



**COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY**

**PROGRAMME BASED BUDGET
FY 2021/22 – 2023/2024**

APRIL 2021

FOREWORD

This financial year (FY) 2021/2022 budget is prepared under conditions of unprecedented hard economic times arising out of the negative effects of the Covid-19 pandemic. The country is facing the deadly third wave of the Covid-19 which has sparked gradual shutdown of the economic as key services sectors are grinding to a halt. The surging third wave of the Covid-19 pandemic has led to soaring deaths and infections and meltdown of the economy as institutions both public and private are slowly shutting. The economy is said to have grown 10 times slower since the first case of Covid -19 was reported in mid –March 2020 where restrictions and containment measures were imposed. This impacted negatively on the revenue collection efforts as businesses could no longer sustain themselves and growth was curtailed.

In the final preparation of this budget, the County Allocation of Revenue Bill was passed with amendments to the county equitable share of revenue and the recurrent ceilings for the County Assembly. In this vein the new equitable share of revenue went down from **Ksh 8,372,000,000** to **Ksh 8,265,585,516** implying a reduction of **Ksh106, 414,484**. Therefore the new revenue envelope is projected at **Ksh 9,719,141,513**. The other sources of income for the budget are those highlighted in the 2021 Budget Policy Statement from the National Treasury. With this in mind, the adopted total amount for grants will be **Ksh 1,178,555,997**. At the local level, the County Treasury has projected Ksh. **275,000,000** to be collected within the county as **own source revenue**. Thus the total county revenue envelope is pegged at Ksh. **9,719,141,513**.

Final formulation and approval of the budget estimates at the County Assembly has resulted in an overall allocation of **Ksh 6,273,628,895** to recurrent expenditures which is about **64.5 percent** of the total budget .Development expenditures which amount to **Ksh 3,445,512,618** will account for **35.5 percent** of the budgetary resources. This conforms to the fiscal principle of allocating at least 30 percent of the budget to development. The allocation to personnel emoluments meets the threshold of **35 percent**. Salaries of employees will consume **Ksh 3,401,699,530** out of the total budget of **Ksh 9,719,141,513**.

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The expenditure ceilings were firmed up during the approval of the 2021 County Fiscal Strategy Paper by the County Assembly. The development projects which have been enumerated in this FY 2021/2022 budget were approved by the County Assembly in the County Annual Development Plan FY 2021/2022. These projects were further subjected to public participation to get views of the citizens and other key stakeholders. Public participation meetings were held between 19th and 23rd April 2021 at the ward level across the county. These meetings were held in strict adherence to the Covid-19 protocols and public health guidelines. Views of various stakeholders have been consolidated into one report which has been attached in this budget.

This FY 2021/2022 Fiscal Plan will face a myriad of challenges and encounter risks which may hinder its smooth implementation. The major risks that will potentially affect budget execution will emanate from increased expenditure pressures due to increased wage bill as a result of anticipated new recruitment in Education and Health sectors. The other risks will include revenue underperformance both at the county level and the national level. This will be due to the third wave of Covid -19 pandemic which has wreaked havoc on the economy shutting down most of the productive and income generating activities. Revenues to be collected in form of taxation are doomed. Others will include unfavorable macroeconomic environment, adverse weather/climatic conditions, rising political temperatures due to increased General Elections early campaigns and political insecurity.

The County Government will monitor the aforementioned risks and institute mitigation measures to ensure satisfactory execution of the FY 2021/2022 budget with a view of achieving the county strategic objectives. Among such measures will include expenditure rationalization especially on the recurrent expenditures by working on reducing operations and maintenance significantly by spending on essential and priority items. In addition, the County Government will strengthen procurement

PROGRAMME BASED BUDGET FY2021/2022

processes to guarantee prompt implementation of projects, streamline operations of the Revenue Management system and operationalize the approved county revenue raising laws, establish an optimal staff structure and lobby for faster implementation of Covid-19 Economic recovery strategies.

As usual the preparation of this budget brought a galaxy of key players .I wish to appreciate each one of them for their effort. First, I wish to appreciate the strong leadership and support from H.E the Governor, Deputy Governor and other colleague members of the County Executive Committee. The two principals have been our source of inspiration and motivation to work diligently. Secondly, I wish to acknowledge the cooperation of all county employees but more specifically the budget team under the leadership of the Director Budget & Economic Planning for their effort and hard work in accomplishing this exercise. The non-state members of the County Budget and Economic Forum actively participated in the public participation fora and gave invaluable input. We appreciate their efforts.

BAKARI HASSAN SEBE
CECM FINANCE, EXECUTIVE SERVICES & ECONOMIC PLANNING

ACKNOWLEDGEMENT

This is the ninth budget the County Government is preparing since devolution. It is prepared during hard economic times because of the effects of the Covid-19 pandemic. The continued spread of Covid-19 pandemic will have negative effects to the economy and thereby the requisite resources to implement this budget.

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Preparation of this budget went smoothly and was successful out of the efforts and support of a number of players. I wish to appreciate the support from the County Executive Committee and in particular H.E Governor and Deputy Governor for the wise counsel and guidance. Secondly, my colleagues accounting officers for their cooperation in preparing their departments draft budgets and prompt submission to the County Treasury for review and consolidation. The non-state members of the County Budget and Economic Forum actively mobilized citizens in the public participation meetings together with the sub county, ward and village administrators. We appreciate their efforts.

I am indebted to the good work and unwavering support from the budget and economic planning team. The team coordinated the entire budget making process and went the extra mile to ensure the preparation of this budget is timely and of good quality in the prescribed format by the law. Congratulations to the team for the excellent work. Lastly, I wish to thank the County Treasury staff and all other county employees for the diligence in public service delivery.

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

SUMMARY OF RESOURCES ENVELOPE FOR BUDGET FY 2021/2022

SUMMARY OF RESOURCES ENVELOPE FOR BUDGET FY 2021/2022						
Source	FY2020-2021	FY2021-2022	FY2021-2022		FY2022-2023	FY2023-2024
	(Ksh Million)	(Ksh Million)- BPS 2021	(Ksh Million)- CARA 2021	VARIANCE	(Ksh Million)	(Ksh Million)

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Own Source Revenue	365,641,316	275,000,000	275,000,000	0	288,750,000	303,187,500
Equitable Share of Revenue from National Government	7,785,900,000	8,372,000,000	8,265,585,516	106,414,484	8,790,600,000	9,230,130,000
CONDITIONAL GRANTS						
Compensation for User Fees Forgone	15,209,593	14,814,598	14,814,598	0	15,555,327	16,333,094
Leasing of Medical Equipment	-	153,297,872	153,297,872	0	160,962,765	169,010,903
Road Maintenance Levy	228,285,028	228,285,028	228,285,028	0	239,699,279	251,684,243
Development of Youth Polytechnics	56,299,894	54,837,777	54,837,777	0	57,579,665	60,458,649
COVID-19 Conditional Grant balance	106,569,000	-	-	0	-	-
Total Conditional Grants	406,363,515	451,235,275	451,235,275	0	473,797,038	497,486,890
LOANS AND GRANTS						
World Bank Grant on Kenya Devolution Support Programme	75,000,000	73,052,239	73,052,239	0	76,704,850	80,540,093
DANIDA Grant to Supplement Financing of County Health facilities	22,140,000	21,565,021	21,565,021	0	22,643,272	23,775,435
World Bank Grant for Universal Health Care Project	35,200,000	34,285,851	34,285,851	0	36,000,143	37,800,150
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	199,640,546	194,455,851	194,455,851	0	204,178,643	214,387,575
EU Grant for Instrument for Devolution Advice and Support	15,624,891	-	-	-	-	-
Water and Sanitation Development Project (WSDP)	400,000,000	389,611,941	389,611,941	0	409,092,538	429,547,164
Agricultural Sector Development Support Programme	14,732,422	14,349,819	14,349,819	0	15,067,309	15,820,675
Total Loans and Grants	762,337,859	727,320,722	727,320,722	0	748,619,448	786,050,420
GRAND TOTAL	9,320,242,690	9,825,555,997	9,719,141,513	106,414,484	10,301,766,486	10,816,854,810

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FOR BUDGET FY 2021/2022

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FOR BUDGET FY 2021/2022					
CODE VOTE	P.E	O&M	TOTAL RECURRENT	DEVELOPMENT	TOTAL BUDGET

PROGRAMME BASED BUDGET FY2021/2022

3061 FINANCE AND ECONOMIC PLANNING	186,062,884	654,938,840	841,001,724	32,000,000	873,001,724
3062 AGRICULTURE, LIVESTOCK AND FISHERIES	141,401,922	41,772,079	183,174,001	344,580,122	527,754,123
3063 ENVIRONMENT AND NATURAL RESOURCES	28,898,398	106,059,870	134,958,268	56,740,319	191,698,587
3064 MEDICAL AND PUBLIC HEALTH SERVICES	1,754,980,001	685,740,470	2,440,720,471	548,352,951	2,989,073,422
3065 COUNTY ASSEMBLY	308,596,320	409,849,472	718,445,792	100,000,000	818,445,792
3066 TRADE, INVESTMENT AND COOPERATIVES	34,461,001	40,370,505	74,831,506	137,871,174	212,702,680
3067 SOCIAL SERVICES AND TALENT MANAGEMENT	32,475,579	88,124,430	120,600,009	116,374,980	236,974,989
3068 EXECUTIVE SERVICES	60,853,477	57,766,650	118,620,127	0	118,620,127
3069 EDUCATION	508,715,928	472,420,547	981,136,475	454,390,999	1,435,527,474
3070 WATER SERVICES	37,999,969	34,264,950	72,264,919	894,777,603	967,042,522
3071 ROADS AND PUBLIC WORKS	72,108,491	114,542,082	186,650,573	675,239,767	861,890,340
3072 TOURISM AND ICT	22,441,351	22,299,866	44,741,217	45,758,450	90,499,667
3073 COUNTY PUBLIC SERVICE BOARD	31,426,077	23,308,126	54,734,203	-	54,734,203
3074 PUBLIC SERVICE AND ADMINISTRATION	177,199,332	114,792,982	291,992,314	30,426,253	322,418,567
3075 KWALE MUNICIPALITY	1,854,000	1,266,256	3,120,256	0	3,120,256
3076 DIANI MUNICIPALITY	2,224,800	4,412,241	6,637,041	9,000,000	15,637,041
GRAND TOTAL	3,401,699,530	2,871,929,366	6,273,628,895	3,445,512,618	9,719,141,513
PERCENT ALLOCATION	35.0	29.5	64.5	35.5	100.0

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VOTE 3061: FINANCE AND ECONOMIC PLANNING (COUNTY TREASURY)

Introduction

This gives the estimates of the amount required in the year ending 30 June 2022 for recurrent expenses including salaries and capital expenses of the department of Finance and Economic Planning, which comprises of the divisions of Administration, Revenue mobilization, Economic planning and Budgeting, Treasury Accounting, Procurement Services and Internal Audit.

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding

The department of Finance and Economic Planning discharges its mandate through five directorates namely; Accounting Services, Internal Audit, Procurement, Revenue and Budget and Economic Planning. In the financial year 2019/2020, the total expenditure for the department was Ksh **459,513,259** against a budget of Ksh **594,599,365**. This translates to an absorption rate of **77.3 percent**. During the period under review, the department undertook the following activities: -

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- i. Collected own source revenue amounting Ksh **254.4** Million against a target of 325 Million implying 78.3 percent achievement. The effects of Covid-19 were real and the county government put up measures including waivers and suspension of some fees and charges so as to cushion traders and businesses.
- ii. Prepared and submitted the economic policy papers- the Annual Development Plan, County Budget Review and Outlook Paper, and the County Fiscal Strategy Paper while also incorporating stakeholders' views including the citizens in public participation
- iii. Prepared the financial statement for the county and submitted quarterly financial reports to the County Assembly in accordance with the law
- iv. Internal Audits for the County departments and programmes and projects for the FY 2019/2020

Procured and delivered supplies for the County departments

Part D: Programme Objectives/Overall Outcome

0301: General Administration, Planning and Support Services

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

0302: Economic and Financial policy formulation and management

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

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0303: Revenue mobilization and management

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

0304: Public finance management

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

Part E: Summary of Expenditure by Programmes, 2021/2022– 2023/2024(Kshs. Millions)				
Programme	Approved supplementary NO.2 FY 2020/2021	Approved Estimates FY2021/2022	Projected Estimates	
			FY 2022/2023	FY 2023/2024
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Personnel services	224,083,291	186,062,884	195,366,028	205,134,330
SP 1. 2.Administration Services	391,525,800	545,805,828	573,096,120	601,750,926
Total	615,609,091	731,868,712	768,462,148	806,885,255
Programme 2: Budget and economic Planning				
SP 2. 1Fiscal Planning	38,603,427	32,358,011	33,975,912	35,674,707
SP 2. 2.Budget Formulation, Coordination and Management	48,810,031	25,000,000	26,250,000	27,562,500
Total Expenditure of Programme 2	87,413,458	57,358,011	60,225,912	63,237,207
Programme 3: Resource Mobilization and Management				
SP.3.1 Revenue Collection and management	43,054,773	19,050,800	20,003,340	21,003,507
SP.3.2 Revenue Mobilization Infrastructural Development	18,802,117	26,000,000	27,300,000	28,665,000
Total Expenditure of Programme 3	61,856,890	45,050,800	47,303,340	49,668,507
Programme 4: Public Finance Management				
SP 4. 1 Accounting Services	18,704,867	14,332,200	15,048,810	15,801,251
SP 4. 2.Procurement Services	10,017,065	9,517,000	9,992,850	10,492,493
SP. 4.3 Internal Audit	8,447,030	14,875,000	15,618,750	16,399,688
Total Expenditure of Programme 4	37,168,962	38,724,200	40,660,410	42,693,431
Total Expenditure of Vote	802,048,401	873,001,724	916,651,810	962,484,400

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)				
Expenditure Classification	Approved supplementary NO.2 FY 2020/2021	Approved Estimates FY2021/2022	Projected Estimates	
			FY 2022/2023	FY 2023/2024
Current Expenditure	783,246,384	841,001,724	883,051,810	927,204,400
Compensation to Employees	224,083,391	186,062,884	195,366,028	205,134,330
Use of goods and services	559,162,993	654,938,840	687,685,782	722,070,071
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	18,802,117	32,000,000	33,600,000	35,280,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	18,802,117	32,000,000	33,600,000	35,280,000
Total Expenditure of Vote	802,048,501	873,001,724	916,651,810	962,484,400

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved supplementary NO.2 FY 2020/2021	Approved Estimates FY2021/2022	Projected Estimates	
			FY 2022/2023	FY 2023/2024
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	615,609,191	731,868,712	768,462,148	806,885,255
Compensation to Employees	224,083,391	186,062,884	195,366,028	205,134,330
Use of goods and services	391,525,800	545,805,828	573,096,120	601,750,926
Capital Expenditure	0	0	0	0
Total Expenditure	615,609,191	731,868,712	768,462,148	806,885,255
Sub-Programme 1: Personnel Services				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	224,083,391	186,062,884	195,366,028	205,134,330
Compensation to Employees	224,083,391	186,062,884.00	195,366,028	205,134,330
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Total Expenditure	224,083,391	186,062,884	195,366,028	205,134,330
Sub-Programme 2: Administration Services				
Current Expenditure	391,525,800	545,805,828	573,096,120	601,750,926
Compensation to Employees			0	0
Use of goods and services	391,525,800	545,805,828	573,096,120	601,750,926
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Total Expenditure	391,525,800	545,805,828	573,096,120	601,750,926
Programme 2: Economic and Financial Policy Formulation and Management				
Current Expenditure	87,413,458	57,358,011	60,225,912	63,237,207
Compensation to Employees			0	0
Use of goods and services	87,413,458	57,358,011	60,225,912	63,237,207
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	0		0	0
Total Expenditure	87,413,458	57,358,011	60,225,912	63,237,207
Sub-Programme 2. 1: Fiscal Planning				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	38,603,427	32,358,011	33,975,912	35,674,707
Compensation to Employees			0	0
Use of goods and services	38,603,427	32,358,011	33,975,912	35,674,707
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0		0
Total Expenditure	38,603,427	32,358,011	33,975,912	35,674,707
Sub-Programme 2.2: Budget Formulation Coordination and Management				
Current Expenditure	48,810,031	25,000,000	26,250,000	27,562,500
Compensation to Employees				
Use of goods and services	48,810,031	25,000,000	26,250,000	27,562,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0		0	0
Total Expenditure	48,810,031	25,000,000	26,250,000	27,562,500
Programme 3: Revenue Mobilization and Management				
Current Expenditure	43,054,773	19,050,800	20,003,340	21,003,507
Compensation to Employees			0	0
Use of goods and services	43,054,773	19,050,800	20,003,340	21,003,507
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	18,802,117	26,000,000	27,300,000	28,665,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	18,802,117	26,000,000	27,300,000	28,665,000
Total Expenditure	61,856,890	45,050,800	47,303,340	49,668,507
Sub-Programme 3.1: Revenue Collection and Administration				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	43,054,773	19,050,800	20,003,340	21,003,507
Compensation to Employees			0	0
Use of goods and services	43,054,773	19,050,800	20,003,340	21,003,507
Capital Expenditure	0		0	0
Total Expenditure	43,054,773	19,050,800	20,003,340	21,003,507
SP.3.2 Revenue Mobilization Infrastructural Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Capital Expenditure	18,802,117	26,000,000	27,300,000	28,665,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	18,802,117	26,000,000	27,300,000	28,665,000
Total Expenditure	18,802,117	26,000,000	27,300,000	28,665,000
Programme 4: Public Finance Management				
Current Expenditure	37,168,962	38,724,200	40,660,410	42,693,431
Compensation to Employees				
Use of goods and services	37,168,962	38,724,200	40,660,410	42,693,431
Capital Expenditure	0			
Total Expenditure	37,168,962	38,724,200	40,660,410	42,693,431
Sub-Programme 4.1: Accounting Services				
Current Expenditure	18,704,867	14,332,200	15,048,810	15,801,251
Compensation to Employees			0	0
Use of goods and services	18,704,867	14,332,200.00	15,048,810	15,801,251
Capital Expenditure	0			
Total Expenditure	18,704,867	14,332,200	15,048,810	15,801,251

PROGRAMME BASED BUDGET FY2021/2022

Sub-Programme 4.2: Procurement Services				
Current Expenditure	10,017,065	9,517,000	9,992,850	10,492,493
Compensation to Employees				
Use of goods and services	10,017,065	9,517,000	9,992,850	10,492,493
Capital Expenditure	0			
Total Expenditure	10,017,065	9,517,000	9,992,850	10,492,493
Sub-Programme 4.3: Internal Audit Services				
Current Expenditure	8,447,030	9,125,000	9,581,250	10,060,313
Compensation to Employees				
Use of goods and services	8,447,030	9,125,000	9,581,250	10,060,313
Capital Expenditure	0	8,000,000	8,400,000	8,820,000
Total Expenditure	8,447,030	17,125,000	17,981,250	18,880,313
TOTAL EXPENDITURE OF VOTE	802,048,501	873,001,724	916,651,810	962,484,400

Part H: Details of Staff Establishment by organization Structure (Delivery Unit)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
					Actual 2020/2021	2021/2022	2022/2023	2023/2024
	Position Title	JG	Authorized	In Position				
General Administration, Planning and Support Services	CEC Member, Finance and Economic Planning	T	1	1	4,107,225	4,312,586	4,528,216	4,754,626
	Chief Officer, Finance and Economic Planning	S	1	1	2,898,644	3,043,576	3,195,755	3,355,543
	Secretary	K	1	1	1,052,232	1,104,844	1,160,086	1,218,090
	Administration Officer	M	0	1	1,489,873	1,564,367	1,642,585	1,724,714
	Support Staff	E	2	2	573,510	602,186	632,295	663,910
Budgeting and Economic Planning	Director, Budget and Economic Planning	R	1	1	2,379,314	2,498,280	2,623,194	2,754,353
	Assistant Director Budget and Economic Planning	P	1	0	1,880,657	1,974,690	2,073,424	2,177,096

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2020/2021	2021/2022	2022/2023	2023/2024
	Position Title	JG						
	Principal Economist	N	1	0	1,973,428	2,072,099	2,175,704	2,284,490
	Senior Economist	M	0	1	1,973,428	2,072,099	2,175,704	2,284,490
	Senior Statistician	M	0	1	1,973,428	2,072,099	2,175,704	2,284,490
	Economist	K	1	1	574,920	603,666	633,849	665,542
	Statistician	K	0	1	574,920	603,666	633,849	665,542
	Clerk	K	2	2	783,520	822,696	863,831	907,022
	Librarian	H	2	2	783,520	822,696	863,831	907,022
	Support Staff	E	2	2	573,510	602,186	632,295	663,910
Revenue Division	County Receiver of Revenue	R	1	1	2,379,314	2,498,280	2,623,194	2,754,353
	Revenue Officers	N	8	8	1,973,428	2,072,099	2,175,704	2,284,490
	Revenue Clerks	H	13	13	5,092,880	5,347,524	5,614,900	5,895,645
	Market Master	H	4	4	1,567,040	1,645,392	1,727,662	1,814,045
	SBP Clerks	G	5	5		0	0	0
	Revenue Assistant	F	12	12		0	0	0
	Clerical Officers	F	2	2		0	0	0
	Revenue Collectors				573,510	602,186	632,295	663,910
Treasury Accounting	Director, Accounting Services	R	1	1	2,379,314	2,498,280	2,623,194	2,754,353
	Assistant Director, Accounting Services	P	4	4		0	0	0
	Principal Accountants	N	11	11	1,973,428	2,072,099	2,175,704	2,284,490
	Accountant I	M	8	8	1,973,428	2,072,099	2,175,704	2,284,490
	Accountant II					0	0	0
	Accounts Clerk					0	0	0

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2020/2021	2021/2022	2022/2023	2023/2024
	Position Title	JG						
	Support Staff	E	2	2	573,510	602,186	632,295	663,910
Procurement	Director	R	1	1	2,379,314	2,498,280	2,623,194	2,754,353
	Procurement Officers	M	10	10	1,973,428	2,072,099	2,175,704	2,284,490
	Procurement Assistants	H	10	10	1,567,040	1,645,392	1,727,662	1,814,045
	Support Staff	E				0	0	0
Internal Audit	Director, Internal Audit	R	1	1	2,379,314	2,498,280	2,623,194	2,754,353
	Auditors	N	5	5	1,973,428	2,072,099	2,175,704	2,284,490

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/2022-2023/2024

Programme 1: General Administration, Planning and Support Services					
Outcome: Efficient and Effective service delivery to county departments, divisions and organs					
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Sub-Programme 1.1 Administration and Support Services					
County Treasury-Chief Officer	Develop Sectoral Plan 2021-2030	Sectoral Plan in place	30th Sept,2021	<input type="checkbox"/>	<input type="checkbox"/>
	<ul style="list-style-type: none"> Develop Service delivery Charter 	<ul style="list-style-type: none"> Service delivery Charter 	30th Sept,2021	30th,Sept,2022	30th,Sept,2023

PROGRAMME BASED BUDGET FY2021/2022

	<ul style="list-style-type: none"> Customer Satisfaction Survey 	<ul style="list-style-type: none"> Customer satisfaction survey report 	30th Sept,2021	<ul style="list-style-type: none"> 30th,Sept,2022 	<ul style="list-style-type: none"> 30th,Sept,2023
	<ul style="list-style-type: none"> Work Environment and Safety Survey 	<ul style="list-style-type: none"> Work environment and safety survey report 	<ul style="list-style-type: none"> 31st Dec,2021 	<ul style="list-style-type: none"> 31st Dec,2022 	<ul style="list-style-type: none"> 31st Dec,2023
	<ul style="list-style-type: none"> Develop Asset Register 	<ul style="list-style-type: none"> Asset Register 	<ul style="list-style-type: none"> 30th,Sept,2021 	<ul style="list-style-type: none"> 30th,Sept,2022 	<ul style="list-style-type: none"> 30th,Sept,2023
	<ul style="list-style-type: none"> Staff skills and competencies developed 	<ul style="list-style-type: none"> Staff skills and competencies report 	<ul style="list-style-type: none"> 30th,Sept,2021 	<ul style="list-style-type: none"> 30th,Sept,2022 	<ul style="list-style-type: none"> 30th,Sept,2023
Sub-Programme 1.2 Personnel Services					
	Personnel emoluments	Amount of salaries paid	209,736,538	220,223,365	231,234,533
	Human resources	Number of employees	□	□	□

Programme 2: Economic and Financial Policy Formulation and Management
Outcome: Sound economic and financial policies for accelerated economic growth

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Sub Programme2. 1 :Fiscal Planning					
	<ul style="list-style-type: none"> County Annual Development Plan 2022/2023 	<ul style="list-style-type: none"> Annual Development Plan in place 	<ul style="list-style-type: none"> 31st Oct,2021 	<ul style="list-style-type: none"> 31st Oct,2022 	<ul style="list-style-type: none"> 31st Oct,2023
	County Annual Progress Report FY 2020/2021	County Annual Progress Report FY 2020/2021	31st July,2021	31st July 2022	31st July 2023

PROGRAMME BASED BUDGET FY2021/2022

	<ul style="list-style-type: none"> County Fiscal Strategy Paper Preparation 	<ul style="list-style-type: none"> County Fiscal Strategy Paper submitted to County Assembly 	<ul style="list-style-type: none"> 28th,Feb,2021 	<ul style="list-style-type: none"> 28th,Feb,2022 	<ul style="list-style-type: none"> 28th,Feb, 2023
	<ul style="list-style-type: none"> Sector Working Groups Reports 	<ul style="list-style-type: none"> Sector Working Group Reports in place 	<ul style="list-style-type: none"> 30thSept,2021 	<ul style="list-style-type: none"> 30thSept,2022 	<ul style="list-style-type: none"> 30th, Sept,2023
Sub Programme. 2.2 Budget Formulation, Coordination and Management					
Budget and Economic Planning	<ul style="list-style-type: none"> All PFM staff trained in MTEF and PBB 	<ul style="list-style-type: none"> No. of trainings done No. of staff trained 	<ul style="list-style-type: none"> 2 15 	<ul style="list-style-type: none"> 2 15 	<ul style="list-style-type: none"> 2 15
	<ul style="list-style-type: none"> Public Participation for the budget preparation 	<ul style="list-style-type: none"> Number of stakeholders fora held Number of public participants 	<ul style="list-style-type: none"> 25 2000 	<ul style="list-style-type: none"> 25 2000 	<ul style="list-style-type: none"> 25 2000
	<ul style="list-style-type: none"> Adherence to Legal and regulatory frameworks 	<ul style="list-style-type: none"> County Treasury Budget circulars released County Budget Review and Outlook Paper prepared County Estimates of Revenue and Expenditure prepared-both PBB and line item budgets Formulated Appropriation Bills Supplementary Budget Prepared 	<ul style="list-style-type: none"> 30th,August,2021 30th,Sept,2021 30th,April, 2021 30th,June, 2021 	<ul style="list-style-type: none"> 30th,August,2022 30th,Sept,2022 30th,April,2022 30th,June,2022 31st,January,2022 	<ul style="list-style-type: none"> 30th,August, 2023 30th,Sept,2023 30th,April,2023 30th,June,2023

PROGRAMME BASED BUDGET FY2021/2022

			<ul style="list-style-type: none"> 30th, September 2021 		30 th September, 2023
	<ul style="list-style-type: none"> Budget Execution-indicators for measuring implementation 	<ul style="list-style-type: none"> Number of reports on budget implementation 	Quarterly	Quarterly	Quarterly

Programme 3: Revenue Mobilization, Administration and Management

Outcome: Sustainable policies for mobilization of public financial resources to supplement county allocation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target 2021/2022	Target 2022/2023	Target 2023/2024
Sub Programme 3.1 : Revenue Collection and Administration						
Revenue Unit	<ul style="list-style-type: none"> County Local Resources mobilized 	<ul style="list-style-type: none"> Value in Ksh Million 	254	275 Million	303 Million	335 Million
		<ul style="list-style-type: none"> County own revenue as a percentage of total budget 	2.7 %	3%	3.5%	4
	<ul style="list-style-type: none"> Monitoring and evaluation of local resources collected Develop Revenue Enhancement Plan 	<ul style="list-style-type: none"> Number of revenue monitoring and evaluation reports 	4	4	4	4
		<ul style="list-style-type: none"> Revenue enhancement Plan 	Monthly-12	Monthly-12	Monthly-12	Monthly-12
			Quarterly-4	Quarterly-4	Quarterly-4	Quarterly-4

PROGRAMME BASED BUDGET FY2021/2022

		and new sources developed				
		<ul style="list-style-type: none"> Monthly and quarterly revenue reports 				
Sub Programme. 2.2 Revenue Collection Infrastructural Development						
Revenue Unit	<ul style="list-style-type: none"> All Revenue staff trained in the new Revenue Collection system software 	<ul style="list-style-type: none"> No. of trainings done No. of staff trained and provided with working equipment 	4	2	2	2
	<ul style="list-style-type: none"> Construction of trailer park in Lungalunga 	<ul style="list-style-type: none"> Number of trailer packs constructed 	0	1	1	1
				All revenue staff	All revenue staff	All revenue staff

Programme 4: Public Finance Management

Outcome: Prudent management of public financial resources for efficient and effective public service delivery

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Treasury Accounting Unit	Accounting systems and financial regulations reviewed and developed	Number of accounting systems and financial regulations reviewed	All	All	All
	Financial information and reports produced	Number of reports produced	Monthly-12 Quarterly-4	Monthly-12 Quarterly-4	Monthly-12 Quarterly-4
	Capacity Building on public finance management for all PFM staff	Number of employees trained	25	25	25

PROGRAMME BASED BUDGET FY2021/2022

	Payments/requests/claims processed	Number of payment requests approved and processed Time taken to process claims	1,200 10min.	1,200 10min	1,200 10min
	Chart of accounts updated	Number of new account codes either added to or modified	All	All	All
	Financial Statement preparation and coordination	Public expenditure reviews Sector expenditure reports Financial statements released	10 10 1	10 10 1	10 10 1
	Implementation of IFMIS	Number of officers trained in IFMIS and provided with working equipment Number of offices linked to IFMIS Number of automated backups and security solutions in place	25 5 5	50 10 10	75 15 10
Procurement and Supplies Management	<ul style="list-style-type: none"> Enhanced procurement practices 	<ul style="list-style-type: none"> County Procurement plans in place Projects accomplished to improve on absorption rate of development budget 	1 20	1 40	1 60
Internal Audit Unit	<ul style="list-style-type: none"> Preparation of risk management policy 	<ul style="list-style-type: none"> Number of audit reports; number of departments implementing 	4 10	4 10	4 10

PROGRAMME BASED BUDGET FY2021/2022

		institutional risk management policy framework			
	<ul style="list-style-type: none"> Information systems audits undertaken 	<ul style="list-style-type: none"> Number of officers trained in information systems audits and number of audits done 	4	4	4
	<ul style="list-style-type: none"> Value for money audits 	<ul style="list-style-type: none"> Number of value for money audits done 	1	1	1
	<ul style="list-style-type: none"> Audit committee set up and trained on regulations 	<ul style="list-style-type: none"> Number of audit committee members trained, training manuals and regulations established 	30thSept,2021	30thSept,2022	30thSept,2023
	<ul style="list-style-type: none"> Procuring of audit software(Team mate) 	<ul style="list-style-type: none"> System in place 	30th Sept 2021	-	-

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3062: AGRICULTURE, LIVESTOCK & FISHERIES

Introduction

The department of Agriculture, Livestock and Fisheries is comprised of the directorates of: Crop production; Livestock development; Fisheries promotion; Veterinary services; Agricultural training institutions; and Agricultural mechanization services.

Part A. Vision

The vision of the agricultural sector is to be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in the region.

Part B. Mission

The mission of the agricultural sector is to improve the livelihoods of the people of Kwale by promotion of competitive and innovative agriculture, agribusiness development through creation of an enabling environment, and provision of support services.

Part C. Performance Overview and Background for Programme(s) Funding

During the financial year 2018/2019, the department of Agriculture, Livestock and Fisheries had an approved budget of Ksh 402,157,735 out of which Ksh 190,598,977 was for recurrent item and **Ksh 211,558,758** was earmarked for development programmes. The department spent Ksh 173,626,086 and Ksh 109,613,256 for recurrent and development programmes respectively. This translated to absorption rates of 91.09 percent and 51.8 percent for both recurrent and development funds respectively and total absorption of 70.4 percent.

PROGRAMME BASED BUDGET FY2021/2022

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, planning and support services

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

Programme 2: Crop production and Management

Objective: To enhance agricultural productivity to attain food security and improved household income

Programme 3: Livestock development and management

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

Programme 4: Fisheries Development

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

PROGRAMME BASED BUDGET FY2021/2022

Part E: Summary of Expenditure by Programme, 2021/22 – 2023/24 (Ksh.)

Programme	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1 Personnel Services	141,664,337	141,401,922	148,472,018	155,895,619
SP 1. 2. Administration and Support Services	223,834,124	21,516,790	22,592,630	23,722,261
Total Expenditure of Programme 1	365,498,461.00	162,918,712.30	171,064,647.92	179,617,880.31
Programme 2:Crop Development and Management				
SP 2. 1: Crop Production and Food Security	277,015,615	242,468,956	254,592,404	267,322,024
SP 2. 2: Agricultural extension, Research and Training	3,665,000	7,999,244	8,399,206	8,819,167
S.P 2.3: Farm Land Utilization , Mechanization and Crop Storage	47,775,000	35,748,860	37,536,303	39,413,118
Total Expenditure of Programme 2	328,455,615	286,217,060	300,527,913	315,554,309
Programme 3: Livestock Development And Management				
SP 3.1: Dairy and Meat Production	48,775,000	33,996,041	35,695,843	37,480,635
Total Expenditure of Programme 3	48,775,000	33,996,041	35,695,843	37,480,635
Programme 4: Fisheries Development				
SP 4.1 : Fish Production Management	21,237,294	15,659,096	16,442,051	17,264,153
Total Expenditure of Programme 4	21,237,294	15,659,096	16,442,051	17,264,153
Programme 5: Veterinary				
S.P 5.1 : Veterinary services	64,394,000	28,963,214	30,411,375	31,931,943
Total Expenditure of Programme 5	64,394,000	28,963,214	30,411,375	31,931,943
Total Expenditure of Vote	828,360,370	527,754,123	554,141,829	581,848,921

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Programme	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Current Expenditure	365,498,461	183,174,001.30	192,332,701.37	201,949,336.43
Compensation to Employees	141,664,337	141,401,922.30	148,472,018.42	155,895,619.34
Use of goods and services	223,834,124	41,772,079.00	43,860,682.95	46,053,717.10
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	462,861,909	344,580,122	361,809,128	379,899,585
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	462,861,909	344,580,122.00	361,809,128.10	379,899,584.51
Total Expenditure of Vote	828,360,370	527,754,123	554,141,829	581,848,921

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2021/22-2023/24

Expenditure classification	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	163,566,569	162,918,712	171,064,648	179,617,880
Compensation to Employees	141,664,337	141,401,922	148,472,018	155,895,619
Use of goods and services	21,902,232	21,516,790	22,592,630	23,722,261

PROGRAMME BASED BUDGET FY2021/2022

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	201,931,892		0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	201,931,892			
Total Expenditure	365,498,461.00	162,918,712.30	171,064,647.92	179,617,880.31
Sub-Programme 1.1: Personnel Services				
Current Expenditure	141,664,337	141,401,922	148,472,018	155,895,619
Compensation to Employees	141,664,337	141,401,922	148,472,018	155,895,619
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure			0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	141,664,337	141,401,922	148,472,018	155,895,619
Sub-Programme 1.2: Administration Services				
Current Expenditure	21,902,232	21,516,790	22,592,630	23,722,261
Compensation to Employees			0	0

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services	21,902,232	21,516,790	22,592,630	23,722,261
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	201,931,892		0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	201,931,892		0	0
Total Expenditure	223,834,124	21,516,790	22,592,630	23,722,261
Programme 2: CROP DEVELOPMENT				
Sub-Programme 2.1: Crop Production and Food Security				
Current Expenditure	1,626,000	1,263,286	1,326,450	1,392,773
Compensation to Employees				
Use of goods and services	1,626,000	1,263,286	1,326,450	1,392,773
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	275,389,615	241,205,670	253,265,954	265,929,251
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	277,015,615	241,205,670	253,265,954	265,929,251
Total Expenditure	277,015,615	242,468,956	254,592,404	267,322,024
Sub-Programme 2.2: Agricultural Extension, Research and Training				
Current Expenditure	1,085,000	999,244	1,049,206	1,101,667

PROGRAMME BASED BUDGET FY2021/2022

Compensation to Employees				
Use of goods and services	1,085,000	999,244	1,049,206	1,101,667
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,580,000	7,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,580,000	7,000,000	7,350,000	7,717,500
Total Expenditure	3,665,000	7,999,244	8,399,206	8,819,167
Sub-Programme 2.3: Farm Land Utilization, Mechanization and Crop Storage				
Current Expenditure	22,035,000	17,248,860	18,111,303	19,016,868
Compensation to Employees				
Use of goods and services	22,035,000	17,248,860	18,111,303	19,016,868
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	25,740,000	18,500,000	19,425,000	20,396,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	25,740,000	18,500,000	19,425,000	20,396,250
Total Expenditure	47,775,000	35,748,860	37,536,303	39,413,118
Programme 3: Livestock Production				
Current Expenditure	1,395,000	1,264,736	1,327,973	1,394,371

PROGRAMME BASED BUDGET FY2021/2022

Compensation to Employees				
Use of goods and services	1,395,000	1,264,736	1,327,973	1,394,371
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	47,380,000	32,731,305	34,367,870	36,086,264
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	47,380,000	32,731,305	34,367,870	36,086,264
Total Expenditure	48,775,000	33,996,041	35,695,843	37,480,635
Sub-Programme 4: Veterinary Service				
Current Expenditure	6,074,000	1,760,067	1,848,070	1,940,474
Compensation to Employees				
Use of goods and services	6,074,000	1,760,067	1,848,070	1,940,474
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	58,320,000	27,203,147	28,563,304	29,991,470
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	58,320,000	27,203,147	28,563,304	29,991,470
Total Expenditure	64,394,000	28,963,214	30,411,375	31,931,943
Programme 4: Fisheries Development				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	2,605,000	2,219,096	2,330,051	2,446,553
Compensation to Employees				
Use of goods and services	2,605,000	2,219,096	2,330,051	2,446,553
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	18,632,294	13,440,000	14,112,000	14,817,600
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	18,632,294	13,440,000	14,112,000	14,817,600
Total Expenditure	21,237,294	15,659,096	16,442,051	17,264,153
Total Expenditure of Vote	828,360,370	527,754,123	554,141,829	581,848,921

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023/24

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
Programme: General Administration, Planning and Support Services							
Outcome : Efficient and effective service delivery to stakeholders							
SP 1.1: Personnel Services	Chief Officer	Staff training needs assessment, Staff	No of Skills and competencies developed, No of staff trainings done	4	4	4	4

PROGRAMME BASED BUDGET FY2021/2022

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
SP 1.2: Administration and planning support services	Chief officer	Strategic Plan 2019-2021, Service charter, Annual work plans	Strategic plan developed, Service charter developed, annual work plans developed.	1 1	1 1	1 1	1 1
Programme 2: Crop Development and Management							
Outcome: Increased crop productivity							
SP 2.1: Crop Production and Food Security	County Director of Agriculture	Acreage under food production, acreage under cash crop production, Acreage under irrigation	Yields per acre	Increase per acre from current 13 bags to 15 bags	Increase per acre from current 15 bags to 20 bags	Increase per acre from current 20 bags to 25 bags	Increase per acre from current 25 bags to 30 bags
SP 2.2: Agricultural extension, research and training	County Director of Agriculture	Farmers trainings done, Research and extension programs established, demonstration farms initiated/	No of trainings done, No of research and extension programs done, no of farms initiated.	12 4 4	12 4 4	12 4 4	12 4 4
SP 2.3: Farm land utilization, Mechanization and crop storage	County Director of Agriculture	Acreage under mechanized agriculture, Crop granaries established	No of farms cultivated, No of granaries established.	1,500 acres	2,000 acres	2,500 acres	3,000 acres
Programme 3: Livestock Development and Management							
Outcome: Increased livestock production							
SP 3.1 Dairy and Meat production	CDLP	Improved cattle breads, Improved goat breads, Improved poultry breads, Improved milk production, Improved meat production,	No of improved cattle breads, No of goat breads, No of poultry breads. No of litres of milk produced per cattle/ goat, No of kgs of meat produced per cattle/ goat,	60 60 60 150/25	75 75 75 180/35	100 90 90 200/40	120 105 105 250/50

PROGRAMME BASED BUDGET FY2021/2022

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Improved egg production,	No of eggs produced per poultry,				
SP 3.2 Value addition of livestock and livestock products		Slaughter houses established, Processing plants established	No of slaughter houses No. of Processing plants established	20 1	20 2	20 3	20 4
SP 3.3 Livestock Disease Control		Percentage of Animals vaccinated, Dips constructed/ rehabilitated, disease surveillance done, Livestock farmers trained, M&E visits held	% of animals vaccinated, No of dips constructed/ rehabilitated, No of surveillance reports done, No of farmers trained, No of M&E visits held	50 20 4 200 4	75 20 4 500 6	100 20 4 1,000 8	100 20 4 1500 10
Programme 4: Fisheries Development							
Outcome: Increased food production							
SP 4.1: Fish production Management	CDF	Fish farmers trained, Fish ponds constructed/ rehabilitated, Fishing equipment provided, Establishment of fish landing sites	No of farmers trained, No of fish ponds constructed/ rehabilitated, no of equipment provided. No of Landing sites established/ reclaimed.	200 100 3 4	500 150 7 6	1,000 200 15 8	2,000 250 20 10
SP 4.2: Value addition and marketing		Value addition trainings held, Fish storage and processing plants Established.	No of farmers trained on value addition, No of plants established.	50 4	100 6	150 8	200 10

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3063: ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT

Introduction

The department of Environment and Natural Resources is mandated to undertake land administration, physical planning and Natural Resources and Climate Change management. The goal of the department is to achieve environmental sustainability and improved quality of life for every Kwale citizen.

Part A: Vision

A food secure county with sustainable land management, modern urban infrastructure and quality housing

Part B: Mission

To enhance access, equity and sustainable management of Land and other natural resources for social-economic development

Part C: Strategic Objectives

Programme 1: General Administration, Planning and Support Services

Objective: To guide and provide a basis for public investment in infrastructure & services

Programme 2: Land Use Planning and Management

Objective: To facilitate security of land tenure for the Kwale County residents

Programme 3: Sustainable Management of Natural Resources in Extractive Industry

Objective: To increase the area under forest cover to a minimum of 10% by 2022

Programme 4: Environmental Conservation and Management

To provide planned growth and development of urban and rural areas

PROGRAMME BASED BUDGET FY2021/2022

Programme 5: Rural and Urban Planning

Objective: To ensure optimal use, efficient and sustainable management of land and natural resources

Part D: Context for Budget Intervention

During the period 2019/2020 under review, the department of Environment and Natural Resources had an approved annual budget of Kshs.196,534,533 composed of Kshs71,243,808 and Kshs.125,290,725 for recurrent and development expenditure respectively. The recurrent and development budget were 36.25 percent and 63.75 percent respectively of the total approved departmental budget for the same period.

The Covid – 19 pandemic affected, to a great extent the performance of the department during the review period. However, in spite of this global challenge the department reported an absorption rate of 72.25 percent of the total budget. The absorption rates for recurrent and development budgets stood at 111.53 percent and 49.92 percent respectively. Major achievements recorded include cabro paving of blue jay to Congo mosque road and installation of energy saving jikos among others.

Challenges in budget implementation include the Covid – 19 pandemic which resulted into budget cuts and reallocations to address the pandemic. Other challenges are delays in the release of funds from the exchequer and long procurement processes.

In the coming financial year 2021 – 2022, the department will prioritize various programmes and policies for implementation including construction of Kinondo dumping site solid waste management, construction of biogas plant at Pungu slaughter house in Waa Ng'ombeni ward and planning of towns such as Vigurungani.

PROGRAMME BASED BUDGET FY2021/2022

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs.)

Programme	Revised Estimates No.2 FY2020/21	Approved Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Programme 1: General Administration ,Planning and Support Services				
S.P 1. 1:Personnel Services	21,735,980.00	28,898,397.90	30,343,317.80	31,860,483.68
S.P 1. 2: Administration, Planning and Support Services	59,140,107.00	33,663,358.00	35,346,525.90	37,113,852.20
Total Expend of Prog 1	80,876,087.00	62,561,755.90	65,689,843.70	68,974,335.88
Programme 2:Land Use Planning and Management				
SP 2. 1:Land Survey and Mapping	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00
Total Exp. of Programme 2	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00
Programme 3: Sustainable Management of Natural Resources in Extractive Industry				
SP 3. 1: Natural Resource Management	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Total Expenditure of Prog 3	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Programme 4: Environmental Conservation and Management				
SP 4. 1:Forest Development and Environmental Management	52,180,000.00	30,900,000.00	32,445,000.00	34,067,250.00
Total Expend of Prog 4	52,180,000.00	30,900,000.00	32,445,000.00	34,067,250.00
Programme 5: Rural and Urban Planning				
SP 5.1: Urban Planning	21,480,000.00	34,236,831.00	35,948,672.55	37,746,106.18
Total Expend of Prog 5	21,480,000.00	34,236,831.00	35,948,672.55	37,746,106.18
Total Expenditure of Vote -----	216,256,087	191,698,587	201,283,516	211,347,692

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Economic Classification	Revised Estimates No.2 FY2020/21	Approved Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Current Expenditure	111,766,087.00	134,958,267.90	141,706,181.30	148,791,490.36
Compensation to Employees	21,735,980.00	28,898,397.90	30,343,317.80	31,860,483.68
Use of goods and services	90,030,107.00	106,059,870.00	111,362,863.50	116,931,006.68
Current Transfers Govt. Agencies				
Other Recurrent-Bursary				
Capital Expenditure	104,490,000.00	56,740,319.00	59,577,334.95	62,556,201.70
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	104,490,000.00	56,740,319.00	59,577,334.95	62,556,201.70
Total Expenditure of Vote	216,256,087.00	191,698,586.90	201,283,516.25	211,347,692.06

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Revised Estimates No.2 FY2020/21	Approved Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	44,766,087.00	62,561,755.90	65,689,843.70	68,974,335.88
Compensation to Employees	21,735,980.00	28,898,397.90	30,343,317.80	31,860,483.68
Use of goods and services	23,030,107.00	33,663,358.00	35,346,525.90	37,113,852.20
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	36,110,000.00	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development	36,110,000.00		0	0
Total Expenditure	80,876,087.00	62,561,755.90	65,689,843.70	68,974,335.88
Sub-Programme 1.1: Personnel Services			0	0

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	21,735,980.00	28,898,397.90	30,343,317.80	31,860,483.68
Compensation to Employees	21,735,980.00	28,898,397.90	30,343,317.80	31,860,483.68
Use of goods and services			0	0
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure			0	0
Total Expenditure	21,735,980.00	28,898,397.90	30,343,317.80	31,860,483.68
Sub-Programme 1.2: Administration Services				
Current Expenditure	23,030,107.00	33,663,358.00	35,346,525.90	37,113,852.20
Compensation to Employees			0	0
Use of goods and services	23,030,107.00	33,663,358.00	35,346,525.90	37,113,852.20
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	36,110,000.00	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	36,110,000.00		0	0
Total Expenditure	59,140,107.00	33,663,358.00	35,346,525.90	37,113,852.20
Programme 2: Land Use Planning and Management				
Current Expenditure	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00
Compensation to Employees				
Use of goods and services	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	0	0	0	0
Total Expenditure	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00

PROGRAMME BASED BUDGET FY2021/2022

Sub-Programme 2.1: Land Survey and Mapping				
Current Expenditure	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00
Compensation to Employees				
Use of goods and services	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00
Capital Expenditure	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	60,000,000.00	47,800,000.00	50,190,000.00	52,699,500.00
Programme 3: Natural Resources Management				
Current Expenditure	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Compensation to Employees				
Use of goods and services	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Capital Expenditure			0	0
Total Expenditure	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
SP 3. 1: Natural Resource Management				
Current Expenditure	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Compensation to Employees				
Use of goods and services	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Capital Expenditure				
Total Expenditure	1,720,000.00	16,200,000.00	17,010,000.00	17,860,500.00
Programme 4: Forest Development and Environmental Management				
Current Expenditure	2,580,000.00	900,000.00	945,000.00	992,250.00
Compensation to Employees				
Use of goods and services	2,580,000.00	900,000.00	945,000.00	992,250.00
Current Transfers Govt. Agencies				
Other Recurrent			0	0
Capital Expenditure	49,600,000.00	30,000,000.00	31,500,000.00	33,075,000.00
Other Development	49,600,000.00	30,000,000.00	31,500,000.00	33,075,000.00

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	52,180,000.00	30,900,000.00	32,445,000.00	34,067,250.00
Programme 4.1: Forest Development and Environmental Management				
Current Expenditure	2,580,000.00	900,000.00	945,000.00	992,250.00
Compensation to Employees				
Use of goods and services	2,580,000.00	900,000.00	945,000.00	992,250.00
Current Transfers Govt. Agencies				
Other Recurrent			0	0
Capital Expenditure	49,600,000.00	30,000,000.00	31,500,000.00	33,075,000.00
Other Development	49,600,000.00	30,000,000.00	31,500,000.00	33,075,000.00
Total Expenditure	52,180,000.00	30,900,000.00	32,445,000.00	34,067,250.00
Programme 5: Rural and Urban Planning				
Current Expenditure	2,700,000.00	22,091,161.00	23,195,719.05	24,355,505.00
Compensation to Employees				
Use of goods and services	2,700,000.00	22,091,161.00	23,195,719.05	24,355,505.00
Current Transfers Govt. Agencies				
Other Recurrent			0	0
Capital Expenditure	18,780,000.00	12,145,670.00	12,752,953.50	13,390,601.18
Other Development	18,780,000.00	12,145,670.00	12,752,953.50	13,390,601.18
Total Expenditure	21,480,000.00	34,236,831.00	35,948,672.55	37,746,106.18
Sub Programme 5.1: Development Control				
Current Expenditure	2,700,000.00	22,091,161.00	23,195,719.05	24,355,505.00
Compensation to Employees				
Use of goods and services	2,700,000.00	22,091,161.00	23,195,719.05	24,355,505.00
Current Transfers Govt. Agencies				
Other Recurrent			0	0
Capital Expenditure	18,780,000.00	12,145,670.00	12,752,953.50	13,390,601.18
Other Development	18,780,000.00	12,145,670.00	12,752,953.50	13,390,601.18
Total Expenditure	21,480,000.00	34,236,831.00	35,948,672.55	37,746,106.18
Total Expenditure of Vote	216,256,087.00	191,698,586.90	201,283,516.25	211,347,692.06

PROGRAMME BASED BUDGET FY2021/2022

Part H: Details of staff Establishment by organization structure (Delivery Unit)

Delivery Unit	Staff Details		Staff Establishment FY2020/21		Expenditure Estimates			
			Authorized	In Position	Actual 2020/21	2021/22	2022/23	2023/24
Administration	CEC Member	T	1	1	2,860,000	3,003,000	3,153,150	3,310,807
	Chief Officer,	S	1	1	2,860,000	3,003,000	3,153,150	3,310,807
Physical Planning and Development Control	Director Lands and Physical Planning	p	1	0				
Physical Planning	Physical Planner	M	1	1	2,200,000	2,310,000	2,425,500	2,546,775
	Asst. Planner	K	2	0				
	Land info. Management Officer	J	2	0				
	GIS Technician	J	2	0				
	Draughtsman	H	1	1	880,000	924,000	970,200	1,018,710
	Planning Enforcement officers	H	4	0	1,100,000	1,155,000	1,212,750	1,273,387
Survey	County Surveyor	N	1	0	3,300,000	3,465,000	3,638,250	3,820,162
	Assistant Surveyor	L	4	2	1,100,000	1,155,000	1,212,750	1,273,387
	Cartographer	L	2	1	1,100,000	1,155,000	1,212,750	1,273,387
Natural Resource Management	Director	P	1	0				
Forestry	County Forest Officer	M	1	0				
	Forest Extension officer	J	4	0				
Marine and Wild life	Marine Conservator	M	1	0				
	Nursery Attendants	G	4	0				
	Clerical Staff	H	1	1				
Energy	Energy Liaison Officer	L	1	0				
Mining	Mining Education officer	K	1	0				
	Secretary	H	5	1		-	-	-
	Support Staff	G	10	7		-	-	-

PROGRAMME BASED BUDGET FY2021/2022

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023/24

Programme	Key Outputs (KO)	Key Performance Indicators	Baseline FY2020/21	Target FY2021/22	Target FY2022/23	Target FY2023/24
Programme 1: General Administration, Planning and Support Services						
SP 1.1: Personnel	Staff skills and competencies developed, Training needs assessment developed	No. of Skills developed No of staffs trained	4 4	4 4	4 4	4 4
SP 1.2: Administration services	Strategic plan developed, Customer satisfaction surveys, Service delivery improvements,	Strategic plan developed, Customer satisfaction report, Service charter in place, Information dissemination boards	30 th September, 2021 Continuous	30 th September, 2022 Continuous	30 th September, 2023 Continuous	30 th September, 2024 Continuous
Programme 2: Land Use Planning and Management						
SP 2.1: Land Survey and mapping	Land Surveyed, Settlement schemes established	% of Land surveyed % of Settlement schemes established	50% 50%	75% 75%	100% 100%	100% 100%
SP 2.2: Land Banking	Land acquired for development	Acreage of land acquired for development	25	30	40	50
SP 2.3: Establishing Land Information Management System	Database capturing Kwale County Land information	% of information captured	50%	75%	100%	100%
Programme 2: Natural Resources Management						
SP 2.1: Management of Quarrying and sand harvesting	Degraded landscapes rehabilitated;	% of degraded landscapes rehabilitated	50%	80%	100%	100%
Programme 3: Environmental Protection and Management						
SP 3.1: Green initiative	Increased forest cover	Acreage under forest cover	4%	8%	10%	15%

PROGRAMME BASED BUDGET FY2021/2022

SP 3.2: County Environmental Management	Increased community participation	Number of Community groups participating	10	20	30	40
Programme 4: Rural and Urban Planning						
SP4.1: Development control	Improved town planning	% of development plans approved	50	75	85	100

VOTE 3064: HEALTH SERVICES

Introduction

The department of health services is mandated to offer medical as well as public health services. Its goal is to build a health system that is progressive, responsive, customer – focused and sustainable evidence-based for healthy and productive citizens in the county.

Part A: Vision

A responsive and efficient health care system in Kwale County

Part B: Mission

To provide quality, acceptable and affordable health care services for sustainable development

Part C: Strategic Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Preventive and Promotive Health Services

Objective: To increase access to quality Promotive, preventive health care services

PROGRAMME BASED BUDGET FY2021/2022

Programme 3: Curative and Rehabilitative Health Care Services

Objective: To enhance comprehensive health care services.

Part D: Context for Budget Intervention

During the period 2019/2020 under review, the department of Medical and Public Health Services had an approved annual budget of Kshs.3,495,447,711 including commitments composed of Kshs.2,443,674,265 and Kshs.1,051,773,446 for recurrent and development expenditure respectively. The recurrent and development budget were 70 percent and 30 percent respectively of the total approved departmental budget for the same period.

The Covid – 19 pandemic affected, to a great extent the performance of the department during the review period. However, in spite of this global challenge the department reported an absorption rate of 70.64 percent of the total budget. The absorption rates for recurrent and development budgets stood at 82.97 percent and 42.01 percent respectively. Major achievements recorded during this period include construction and equipping of the Covid – 19 unit at Msambweni hospital to provide treatment, care and support to Covid – 19 patients. Challenges in budget implementation include the Covid – 19 pandemic which resulted into budget cuts and reallocations to address the pandemic. Other challenges are delays in the release of funds from the exchequer and long procurement processes. In the coming financial year 2021 – 2022, the department will prioritize various programmes and policies for implementation including the fast tracking the construction and operationalization of the Oncology Centre and improving access to quality healthcare services through construction and equipping of dispensaries and maternity wings.

PROGRAMME BASED BUDGET FY2021/2022

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Ksh.)

Programme	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1: Personnel Services	1,701,746,248	1,754,980,001	1,842,729,001	1,934,865,451
S.P 1. 2: Administration, Planning and Support Services	732,904,425	212,517,872	223,143,766	234,300,954
S.P 1.3 Health Management Information System	-	4,800,000	5,040,000	5,292,000
Total Expend of Prog 1	2,434,650,673	1,972,297,873	2,070,912,767	2,174,458,405
Programme 2: Preventive and Promotive Health Services				
SP 2. 1: Public Health and Sanitation	2,850,000	3,225,000	3,386,250	3,555,563
SP 2. 2: Maternal and Child Health	182,913,063	34,285,851	36,000,144	37,800,151
Total Exp. of Programme 2	185,763,063	37,510,851	39,386,394	41,355,713
Programme 3: Curative and Rehabilitative Health Care Services				
SP 3.1: Medical Health Drugs	313,500,000	400,000,000	420,000,000	441,000,000
SP 3.2: Rural Health Facilities	182,829,319	271,448,173	285,020,582	299,271,611
SP 3.3: Health Infrastructure Development	251,720,003	307,816,525	323,207,351	339,367,719
Total Expenditure of Prog 3	748,049,322	979,264,698	1,028,227,933	1,079,639,330
Total Expenditure of Vote -----	3,368,463,058	2,989,073,422	3,138,527,093	3,295,453,448

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Economic Classification	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Current Expenditure	2,498,652,381	2,440,720,471	2,562,756,495	2,690,894,319
Compensation to Employees	1,701,746,248	1,754,980,001	1,842,729,001	1,934,865,451
Use of goods and services	796,906,133	685,740,470	720,027,494	756,028,868

PROGRAMME BASED BUDGET FY2021/2022

Current Transfers Govt. Agencies				
Other Recurrent-Bursary				
Capital Expenditure	869,810,677	548,352,951	575,770,599	604,559,128
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	869,810,677	548,352,951	575,770,599	604,559,128
Total Expenditure of Vote	3,368,463,058	2,989,073,422	3,138,527,093	3,295,453,448

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	1,864,219,999	1,819,000,001	1,909,950,001	2,005,447,501
Compensation to Employees	1,701,746,248	1,754,980,001	1,842,729,001	1,934,865,451
Use of goods and services	162,473,751	64,020,000	67,221,000	70,582,050
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	570,430,674	153,297,872	160,962,766	169,010,904
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	570,430,674	153,297,872	160,962,766	169,010,904
Total Expenditure	2,434,650,673	1,972,297,873	2,070,912,767	2,174,458,405
Sub-Programme 1.1: Personnel Services				
Current Expenditure	1,701,746,248	1,754,980,001	1,842,729,001	1,934,865,451
Compensation to Employees	1,701,746,248	1,754,980,001	1,842,729,001	1,934,865,451
Use of goods and services				

PROGRAMME BASED BUDGET FY2021/2022

Expenditure Classification	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,701,746,248	1,754,980,001	1,842,729,001	1,934,865,451
Sub-Programme 1.2: Administration Services				
Current Expenditure	162,473,751	64,020,000	67,221,000	70,582,050
Compensation to Employees				
Use of goods and services	162,473,751	64,020,000	67,221,000	70,582,050
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	570,430,674	153,297,872	160,962,766	169,010,904
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	570,430,674	153,297,872	160,962,766	169,010,904
Total Expenditure	732,904,425	217,317,872	228,183,766	239,592,954
Sub-Programme 1.3: Health Management Information System				
Current Expenditure	-	4,800,000	5,040,000	5,292,000
Compensation to Employees				

PROGRAMME BASED BUDGET FY2021/2022

Expenditure Classification	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Use of goods and services	-	4,800,000	5,040,000	5,292,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-	-	-
Total Expenditure	-	4,800,000	5,040,000	5,292,000
Programme 2: Preventive and Promotive Health Services				
Current Expenditure	185,763,063	37,510,851	39,386,394	41,355,713
Compensation to Employees				
Use of goods and services	185,763,063	37,510,851	39,386,394	41,355,713
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-	-	-
Total Expenditure	185,763,063	37,510,851	39,386,394	41,355,713
Sub- Programme 2.1: Public Health and Sanitation				
Current Expenditure	2,850,000	3,225,000	3,386,250	3,555,563
Compensation to Employees			-	-

PROGRAMME BASED BUDGET FY2021/2022

Expenditure Classification	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Use of goods and services	2,850,000	3,225,000	3,386,250	3,555,563
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure	2,850,000	3,225,000	3,386,250	3,555,563
SP 2.2: Maternal and Child Health				
Current Expenditure	182,913,063	34,285,851	36,000,144	37,800,151
Compensation to Employees				
Use of goods and services	182,913,063	34,285,851	36,000,144	37,800,151
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure	182,913,063	34,285,851	36,000,144	37,800,151
Programme 3: Curative and Rehabilitative Health Care Services				
Current Expenditure	496,329,319	584,209,619	705,020,582	740,271,611

PROGRAMME BASED BUDGET FY2021/2022

Expenditure Classification	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Compensation to Employees				
Use of goods and services	496,329,319	584,209,619	705,020,582	740,271,611
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	251,720,003	395,055,079	323,207,351	339,367,719
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	251,720,003	395,055,079	323,207,351	339,367,719
Total Expenditure	748,049,322	979,264,698	1,028,227,933	1,079,639,330
Sub- Programme 3.1: Medical Health Drugs				
Current Expenditure	313,500,000	400,000,000	420,000,000	441,000,000
Compensation to Employees				
Use of goods and services	313,500,000	400,000,000	420,000,000	441,000,000
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	313,500,000	400,000,000	420,000,000	441,000,000
Sub-Programme 3.2: Rural Health Facilities				
Current Expenditure	182,829,319	584,209,619	285,020,582	299,271,611
Compensation to Employees				
Use of goods and services	182,829,319	584,209,619	285,020,582	299,271,611
Capital Expenditure	-	-	-	-
Other Development				

PROGRAMME BASED BUDGET FY2021/2022

Expenditure Classification	Approved Estimates FY2020/21	Estimates FY2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Total Expenditure	182,829,319	584,209,619	285,020,582	299,271,611
Sub Programme 3.3: Health Infrastructure Development				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services			-	-
Capital Expenditure	251,720,003	395,055,079	323,207,351	339,367,719
Other Development	251,720,003	395,055,079	323,207,351	339,367,719
Total Expenditure	251,720,003	395,055,079	323,207,351	339,367,719
Total Expenditure of Vote	3,368,463,058	2,989,073,422	3,138,527,093	3,295,453,448

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3065: THE COUNTY ASSEMBLY

Introduction

The County Assembly of Kwale consists of the Members of County Assembly (MCAs) and the Speaker, the County Assembly Service Board (CASB) and the Administration wing under the office of the Clerk. The County Assembly Service Board is the highest decision making organ in the Assembly. It has five members, headed by the speaker of the county Assembly who also chairs the Board, two members from among the county assembly Members and Two other members representing the public. The secretary of the Board is the Clerk to the County assembly.

PART A: Vision

To be a hub of Legislative Excellence in Kenya and beyond.

PART B: Mission

Dedicated to the Transparent and Accountable Governance for the prosperity of the people of Kwale through effective Legislation, Oversight and Representation.

PART C. Performance Overview and Background for Programme Funding

During the 2019/2020 half year period, recurrent expenditure amounted to Kshs 315,847,671.00 from a budget of Kshs 689,345,444.00 which consist of Kshs 100,000,000 for County Assembly Car Loan & Mortgage Scheme and development expenditure was Kshs 77,208,390.00 from a budget of Ksh 237,361,338.00. The low absorption was attributable to among other factors delays in release of exchequer from national treasury.

PROGRAMME BASED BUDGET FY2021/2022

PART D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

Programme Objectives

To enhance efficient and effective service delivery to the residence of Kwale County.

Programme 2: Legislation, Oversight and Representation

To enhance governance, the rule of law and overall county development

PART E: Summary of Expenditure by Programme, 2020/ 2021 – 2023/24 (Kshs)

Programme	Approved Revised Estimates No.2 FY 2020/2021	Approved Estimates FY 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Programme1: General Administration, Planning and Support Services				
SP1.1 Personnel Services	286,901,320	308,596,320	324,026,136	340,227,443
SP1.2 Administration and Support Services	376,994,163	375,245,927	394,008,223	413,708,635
Total Expenditure for Prog 1	663,895,483	683,842,247	718,034,360	753,936,078
Programme2: Legislation, Oversight and Representation				
SP2.1: Legislation, oversight and representation	314,858,922	134,603,545	141,333,722	148,400,408
Total Expenditure for Prog 2	314,858,922	134,603,545	141,333,722	148,400,408
Total Expenditure for Vote	978,754,405	818,445,792	859,368,082	902,336,486

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification 2020/21 – 2023/2024 (Kshs).

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/2021	Approved Estimates FY 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Current Expenditure	735,895,483	618,445,792	649,368,082	681,836,486
Compensation to Employees	286,901,320	308,596,320	324,026,136	340,227,443
Use of goods and services	376,994,163	309,849,472	325,341,946	341,609,043
Current transfers	72,000,000		-	-
Capital Expenditure	242,858,922	200,000,000	210,000,000	220,500,000
Other Development	242,858,922	200,000,000	210,000,000	220,500,000
Total Expenditure by Vote	978,754,405	818,445,792	859,368,082	902,336,486

PROGRAMME BASED BUDGET FY2021/2022

PART G: Summary of Expenditure by Programme, Sub Programme and Economic Classification.

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/2021	Approved Estimates FY 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Programme: General Administration, Planning and Support Services				
Current Expenditure	663,895,483	583,842,247	508,034,360	533,436,078
Compensation to Employees	286,901,320	308,596,320	324,026,136	340,227,443
Use of goods and services	376,994,163	175,245,927	184,008,223	193,208,635
Current transfers		100,000,000	105,000,000	110,250,000
Capital Expenditure	0	100,000,000	105,000,000	110,250,000
Acquisition of Non- financial Assets		100,000,000	105,000,000	110,250,000
Total Expenditure of Programme 1	663,895,483	683,842,247	613,034,360	643,686,078
Programme 2: Legislation, Oversight and Representation				
Current Expenditure	0	134,603,545	141,333,722.3	148,400,408.4
Compensation to Employees				
Use of goods and services		134,603,545	141,333,722	148,400,408
Capital Expenditure	314,858,922	0	0	0
Capital Transfers to Government Agencies				
Other Development	314,858,922	0	0	0
Total Expenditure of Programme 2	314,858,922	134,603,545	141,333,722	148,400,408
Total Expenditure of Vote	978,754,405	818,445,792	754,368,082	792,086,486

PROGRAMME BASED BUDGET FY2021/2022

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2023/2024

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Oversight, Legislation and Representation							
Outcome: Efficient and effective Public Service delivery to the Citizens of Kwale County							
SP1.1: Oversight, Legislation and Representation	County Assembly of Kwale	Bills	No. of bills passed	30	4	6	8
		Committee reports	No. of committee reports tabled and adopted	30	60	60	60
		Policies and Regulations	No. of policies and regulations enacted	4	4	4	4
		Ward Civic education meetings	No. of ward civic education meetings held	4	7	7	6
SP:2 General Administration and Support services	County Assembly of Kwale	Strategic plan	No. of strategic plans	0	1	0	0
		Annual plan	No. of annual plans	1	1	1	1
		Work plan	No. of work plans	4	4	4	4
		Staff Appraisal Plan	No. of staff appraised	36	60	60	60
		Car loan and Mortgage scheme	No. of beneficiaries	34	15	10	5
		Capacity Building	No. of trainings conducted	Continuous	Continuous	Continuous	Continuous
		Audit work plan	No. of audit reports	0	4	4	4
		Assembly complex	No. of certificates received for work certified	1	2	2	0
		Procurement Plan	No. of procurement Plans	1	1	1	1

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3066: TRADE, INVESTMENT AND COOPERATIVE DEVELOPMENT

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding

S/No	Programmes	Strategic Objectives
1.	General Administration, Planning and Support Services.	Support Services for trade department personnel.
2.	Markets Infrastructural Development Services	To create conducive environment for trade expansion and industrialization.
3.	Cooperatives Promotion and Development	To strengthen the cooperative movement for sustainable development.
4.	Trade Development & Investment Services	To promote industrial development, manufacturing, and value addition leading spurring economic development, wealth creation and poverty reduction.
5.	Weights and Measures.	To promote fair trade practices and protect consumers

PROGRAMME BASED BUDGET FY2021/2022

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Trade Development Services

Objective: To promote competitive trade development for improved living standards

Programme 3: Market Infrastructural Development Services

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

Programme 4: Cooperatives Development Services

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

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs.)

Programme	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1: Personnel Services	29,921,801	34,461,001	36,184,051	37,993,253
S.P 1. 2: Administration Services	132,294,577	23,528,000	24,704,400	25,939,620
Total Expenditure of Programme 1	162,216,378	57,989,001	60,888,451	63,932,873
Programme 2: Markets Infrastructural Development				
S.P 2.2: Markets Development Support Services	6,313,500	3,880,000	4,074,000	4,277,700

PROGRAMME BASED BUDGET FY2021/2022

S.P 2.1: Market infrastructure and development	83,128,439	56,675,475	59,509,249	62,484,711
Total Expenditure of Programme 2	89,441,939	60,555,475	63,583,249	66,762,411
Programme 3: Trade Development & Investment Services				
S.P 3.1: Trade Promotion	-		-	-
S.P 3.2: Training Support to Businesses	-	4,550,000	4,550,000	4,550,000
S.P 3.3 Access to affordable traders credit facilities	-	-	-	-
S.P 3.4 Trade Development Support Services	12,218,987	4,987,500	4,987,500	4,987,500
S.P 3.5 Investments Infrastructural Development	49,996,967	65,003,033	65,003,033	65,003,033
S.P 3.6 Investments Promotion Support Services	3,856,000	2,304,005	2,304,005	2,304,005
Total Expenditure of Programme 3	66,071,954	76,844,538	76,844,538	76,844,538
Programme 4: Cooperatives Promotion and Development				
S.P 4. 1:Support Services-Cooperatives Promotion	5,230,348	5,371,000	5,639,550	5,921,528
S.P 4. 2: Cooperative infrastructural Development	-	6,192,666	6,502,299	6,827,414
S.P 4. 3: Improving Cooperative Governance	-	-	-	-
Total Expenditure of Programme 4	5,230,348	11,563,666	12,141,849	12,748,942
Programme 5: Weights and Measures - Consumer Protection				
S.P 5.1: Support Services-Weights and Measures	10,748,424	2,750,000	2,887,500	3,031,875
SP 5. 2: Weights & Measures Infrastructural Development (Fair Trading Practices & Consumer Protection Enhancement)	-	3,000,000	3,150,000	3,307,500
Total Expenditure of Programme 5	10,748,424	5,750,000	6,037,500	6,339,375
Total Expenditure of Vote -----	333,709,043	212,702,680	219,495,587	226,628,139

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Current Expenditure	82,278,060.00	74,831,505.90	78,573,081.20	82,501,735.25
Compensation to Employees	29,921,801.00	34,461,000.90	36,184,050.95	37,993,253.49
Use of goods and services	52,356,259.00	40,370,505.00	42,389,030.25	44,508,481.76
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	251,430,982.85	137,871,174.00	144,764,732.70	152,002,969.34
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	251,430,982.85	137,871,174.00	144,764,732.70	152,002,969.34
Total Expenditure of Vote	333,709,042.85	212,702,679.90	223,337,813.90	234,504,704.59

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification 2020/2021 – 2022/23 (Kshs Millions).

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
P 1: General Administration, Planning and Support Services				
Current Expenditure	43,910,801	50,989,001	53,538,451	56,215,373
Compensation to Employees	29,921,801	34,461,001	36,184,051	37,993,253

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services	13,989,000	16,528,000	17,354,400	18,222,120
Capital Expenditure	118,305,577	7,000,000	7,350,000	7,717,500
Total Expenditure of Programme 1	162,216,378	57,989,001	60,888,451	63,932,873
S-P 1.1: Personnel Services				
Current Expenditure	29,921,801	34,461,001	36,184,051	37,993,253
Compensation to Employees	29,921,801	34,461,001	36,184,051	37,993,253
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP. 1.1	29,921,801	34,461,001	36,184,051	37,993,253
S-P1.2 : Administration Services				
Current Expenditure	13,989,000	16,528,000	17,354,400	18,222,120
Compensation to Employees	-		-	-
Use of goods and services	13,989,000	16,528,000	17,354,400	18,222,120
Capital Expenditure	118,305,577	7,000,000	7,350,000	7,717,500
Total Expenditure of SP 1.2	132,294,577	23,528,000	24,704,400	25,939,620
Programme 2: Markets Infrastructural Development				
Current Expenditure	6,313,500	3,880,000	4,074,000	4,277,700

PROGRAMME BASED BUDGET FY2021/2022

Compensation to Employees	-			
Use of goods and services	6,313,500	3,880,000	4,074,000	4,277,700
Capital Expenditure	83,128,439	56,675,475	59,509,249	62,484,711
Other Development	83,128,439	56,675,475	59,509,249	62,484,711
Total Expenditure Programme 2	89,441,939.00	60,555,475.00	63,583,248.75	66,762,411.19
S-P 2.1: Markets Development Support Service				
Current Expenditure	6,313,500	3,880,000	4,074,000	4,277,700
Use of goods and services	6,313,500	3,880,000	4,074,000	4,277,700
Capital Expenditure	-	-	-	-
Total Expenditure of SP 2.1	6,313,500	3,880,000	4,074,000	4,277,700
S-P2.2: Market infrastructure and development				
Current Expenditure	-	-	-	-
Capital Expenditure	83,128,439	56,675,475	59,509,249	62,484,711
Other Development	83,128,439	56,675,475	59,509,249	62,484,711
Total Expenditure of SP 2.2	83,128,439	56,675,475	59,509,249	62,484,711
Programme 3: Trade Development & Investment Services				
Current Expenditure	16,074,987	7,291,505	7,656,080	8,038,884

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services	16,074,987	7,291,505	7,656,080	8,038,884
Capital Expenditure	49,996,967	69,553,033	73,030,685	76,682,219
Other Development	49,996,967	69,553,033	73,030,685	76,682,219
Total Expenditure of Programme 3	66,071,954	76,844,538	80,686,765	84,721,103
SP3.1: Trade Promotion				
Current Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 3.1	-	-	-	-
SP3.2: Training Support to Businesses				
Current Expenditure	-	-	-	-
Use of goods and services	-	-	-	-
Capital Expenditure	-	4,550,000	4,777,500	5,016,375
Total Expenditure of SP 3.2	-	4,550,000	4,777,500	5,016,375
S.P 3.3 Access to affordable traders credit facilities				
Current Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-

PROGRAMME BASED BUDGET FY2021/2022

Other Development	-	-	-	-
Total Expenditure of SP 3.3	-	-	-	-
S.P 3.4 Trade Development Support Services				
Current Expenditure	12,218,987	4,987,500	5,236,875	5,498,719
Use of goods and services	12,218,987	4,987,500	5,236,875	5,498,719
Capital Expenditure	-	-	-	-
Total Expenditure of SP 3.4	12,218,987	4,987,500	5,236,875	5,498,719
S.P 3.5 Industrial Investment Development				
Current Expenditure	-	-	-	-
Capital Expenditure	49,996,967	65,003,033	68,253,185	71,665,844
Other Development	49,996,967	65,003,033	68,253,185	71,665,844
Total Expenditure of SP 3.5	49,996,967	65,003,033	68,253,185	71,665,844
S.P 3.6 Investments Promotion Support Services				
Current Expenditure	3,856,000	2,304,005	2,419,205	2,540,166
Use of goods and services	3,856,000	2,304,005	2,419,205	2,540,166
Capital Expenditure	-	-	-	-
Total Expenditure of SP 3.6	3,856,000	2,304,005	2,419,205	2,540,166

PROGRAMME BASED BUDGET FY2021/2022

Programme 4: Cooperative Development				
Current Expenditure	5,230,348	5,371,000	5,639,550	5,921,528
Compensation to Employees	-		-	-
Use of goods and services	5,230,348	5,371,000	5,639,550	5,921,528
Capital Expenditure	-	6,192,666	6,502,299	6,827,414
Total Expenditure of Programme 4	5,230,348	11,563,666	12,141,849	12,748,942
S.P 4. 1:Support Services-Cooperatives Promotion				
Current Expenditure	5,230,348	5,371,000	5,639,550	5,921,528
Use of goods and services	5,230,348	5,371,000	5,639,550	5,921,528
Capital Expenditure	-	6,192,666	6,502,299	6,827,414
Total Expenditure of SP 4.1	5,230,348	11,563,666	12,141,849	12,748,942
S.P 4. 2: Cooperative infrastructural Development				
Current Expenditure	-	-	-	-
Use of goods and services	-	-	-	-
Capital Expenditure	-	6,192,666	6,502,299	6,827,414
Total Expenditure of SP 4.2	-	6,192,666	6,502,299	6,827,414
Programme 5: Weights and Measures-Consumer Protection				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	10,748,424	2,750,000	2,887,500	3,031,875
Use of goods and services	10,748,424	2,750,000	2,887,500	3,031,875
Capital Expenditure	-	3,000,000	3,150,000	3,307,500
Total Expenditure of Programme5	10,748,424	5,750,000	6,037,500	6,339,375
S-P 5.1: Support Services-Weights and Measures				
Current Expenditure	10,748,424	2,750,000	2,887,500	3,031,875
Use of goods and services	10,748,424	2,750,000	2,887,500	3,031,875
Capital Expenditure	-	-	-	-
Total Expenditure of SP 5.1	10,748,424	2,750,000	2,887,500	3,031,875
S-P 5.2: Weights and Measures Infrastructure (Fair Trading Practices & Consumer Protection)				
Current Expenditure	-	-	-	-
Use of goods and services	-	-	-	-
Capital Expenditure	-	3,000,000	3,150,000	3,307,500
Total Expenditure of SP 5.2	-	3,000,000	3,150,000	3,307,500
Total Expenditure of vote	333,709,043	212,702,680	223,337,814	234,504,705

PROGRAMME BASED BUDGET FY2021/2022

Part H: Details of staff Establishment by organization structure (Delivery Unit)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2020/21	2021/22	2022/23	2023/24
Tourism & Enterprise Development	CECM	8	1	1	3,412,500.00	3,514,875.00	3,620,321.25	3,728,930.89
Tourism & Enterprise Development	Chief	S	1	1	2,584,404.00	2,661,936.12	2,741,794.20	2,824,048.03
Tourism & Enterprise Development	Director	R	1	1	2,282,040.00	2,350,501.20	2,421,016.24	2,493,646.72
Tourism & Enterprise Development	Principal Cooperative Officer	N	2	2	2,384,160.00	2,455,684.80	2,529,355.34	2,605,236.00
Tourism & Enterprise Development	Chief Weights and Measures Officer	M	1	1	1,033,440.00	1,064,443.20	1,096,376.50	1,129,267.79
Tourism & Enterprise Development	Chief Cooperative Officer	M	1	0	-	850,120.80	875,624.42	901,893.16

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2020/21	2021/22	2022/23	2023/24
Tourism & Enterprise Development	Senior Trade Development Officer	L	4	4	3,490,560.00	3,595,276.80	3,703,135.10	3,814,229.16
Tourism & Enterprise Development	Senior Co-operative Officer	L	2	2	1,684,080.00	1,734,602.40	1,786,640.47	1,840,239.69
	Senior Cooperative Auditor	L	1	0	-	867,301.20	893,320.24	920,119.84
Tourism & Enterprise Development	Investment Officer	L	1	1	872,640.00	898,819.20	925,783.78	953,557.29
Tourism & Enterprise Development	Market Officer I	K	4	3	1,996,920.00	2,056,827.60	2,118,532.43	2,182,088.40
Tourism & Enterprise Development	Weights and Measures Officer I	K	1	1	665,640.00	685,609.20	706,177.48	727,362.80
Tourism & Enterprise Development	Co-operative Officer I	K	3	3	1,827,720.00	1,882,551.60	1,939,028.15	1,997,198.99
Tourism & Enterprise Development	Chief Clerical Office	J	1	1	540,000.00	556,200.00	572,886.00	590,072.58
Tourism & Enterprise Development	Principal Driver	J	1	1	720,000.00	741,600.00	763,848.00	786,763.44

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2020/21	2021/22	2022/23	2023/24
Tourism & Enterprise Development	Trade Development Officer II	J	4	3	473,640.00	487,849.20	502,484.68	517,559.22
Tourism & Enterprise Development	Market Officer II	J	3	2	473,640.00	1,463,547.60	1,507,454.03	1,552,677.65
	Biashara Centre Incubation Officer	H	4	4	1,846,560.00	1,901,956.80	1,959,015.50	2,017,785.97
Tourism & Enterprise Development	Senior Cleaning Supervisor	G	1	1	418,800.00	431,364.00	444,304.92	457,634.07
Tourism & Enterprise Development	Senior Copy Typist	G	2	1	378,960.00	390,328.80	402,038.66	414,099.82
Tourism & Enterprise Development	Chief Driver	G	1	1	828,000.00	852,840.00	878,425.20	904,777.96
Tourism & Enterprise Development	Driver I	F	1	1	287,640.00	296,269.20	305,157.28	314,311.99
Tourism & Enterprise Development	Support Staff Supervisor	E	5	5	1,432,200.00	1,475,166.00	1,519,420.98	1,565,003.61

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2020/21	2021/22	2022/23	2023/24
Tourism & Enterprise Development	Senior Support Staff	D	6	3	778,500.00	1,557,000.00	1,603,710.00	1,651,821.30
Tourism & Enterprise Development	Support Staff	C	4	4	977,760.00	1,007,092.80	1,037,305.58	1,068,424.75
Tourism & Enterprise Development	Market Cleaner	B	10	1	238,320.00	2,383,200.00	2,454,696.00	2,528,336.88
			66	48	31,628,124.00	38,162,963.52	39,307,852.43	40,487,088.00

PROGRAMME BASED BUDGET FY2021/2022

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective support services and enhanced service delivery.							
SP 1.1: Personnel Services	Administration	Staff skills and competencies developed,	Staff, skills and competencies report,	4	4	4	4
		Training needs assessment developed,	No of trainings held,	4	4	4	4
		Performance reviews	No of staffs trained, No of performance review report	4	4	4	4
SP 1.2: General Administration and support services		Strategic plan developed,	Strategic plan developed,	30 th September	30 th September	30 th September	30 th September
		Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports, no of health facilities with HMBs	1	1	1	1
		Customer satisfaction survey	Information dissemination boards, no of monthly supervision visits	Continuous	Continuous		
		M&E done, health facility management board,					
	County HMTs						

PROGRAMME BASED BUDGET FY2021/2022

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 2: Investment Promotion and Development							
Outcome: Increased Local and foreign investments							
SP 3.1 Investment promotion services	Investment Promotion and Development	Increased investments, no of local and foreign investments	% increase in investments,	10	30	50	75
			% of investments owned by foreigners	5	10	35	50
SP 3.2 Publicity		Increased awareness on investment opportunities in Kwale	No of investors attracted,	100	200	50	70
Programme 3: Markets							
Outcome: Improved traders working environment							
SP 5.1: Construction of market infrastructure	Market division	Improved business environment to traders	No. of; markets, sheds, stalls constructed	14	10	10	10
SP 5.2: Market inspections		Improved market cleanliness	No. of markets inspected	20	30	36	<u>40</u>
SP 5.3: Community engagement		Organized market operations	No. of new committees formed	14	10	10	10
Programme 4: Trade Promotion & Development							
Outcome: Upgraded current SMEs into large enterprises/industries.							

PROGRAMME BASED BUDGET FY2021/2022

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 6.1. Availing affordable credit to small operational business/operational capital.	Trade Promotion and Development	Non small business closure owing to inaccessible to credit facilities. Vibrant business operations Liquid SMEs.	Number of funded business Increase number of business graduated to small to medium to large enterprises. Structured tool and reference point for measuring impact Improved recovery rate Increased business attrition	81M	0	81M	96M
S.P 6.3: Enhance Market accessibility to traders		Increased market scope for local producers/SME and Business.	Number of market linkages formed. Volume /turn overs of trade within market created.	2	4	4	6
S.P 6.4: Biashara Centre Business Development skills		One stop center for all business needs	No. of biashara centres constructed No. of trainings conducted in the biashara centres	0	1	0	0
S.P 6.5 product development		Diversified locally produced product-well packaged or branded.	No. of products locally transformed into finished products. No. of varieties value added locally produced No. of sales made.	3	5	7	12
Programme 5: Cooperative Development							
Outcome: Increased number of revived and formed cooperative societies.							

PROGRAMME BASED BUDGET FY2021/2022

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 7.1 Cooperative Education and Training	Cooperative Division	Well sensitized and trained public and cooperative member's Vibrant cooperative movement Good governance.	Activity Reports Audit and Inspections Reports. Improved and widened financial inclusions	15	25	30	35
S.P 7.2: Enforcement of the cooperative Societies Act		Well managed cooperatives societies	Increased active coops. Timely audit of coops Timely AGMS Compliance cooperative legislations. Increased Sacco memberships	100%	100%	100%	100%
S.P 7.3: Promotion of Co-operative Value Addition		Increased newly registered cooperative societies. Newly revived coops	Increased cooperative varieties. Increased earning for member producers. Increased revenues to the county reduced reliance to the government.	16	5	6	4
S.P 7.4: Cooperative Audit		Compliant cooperative societies Functional,	Audit years No. of cooperative societies audited	20	30	40	50

PROGRAMME BASED BUDGET FY2021/2022

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		financially sound and stable cooperative societies					
Programme 6: Weights and Measures - Consumer Protection							
Outcome: Fair and just trading environment to traders and stakeholders.							
S.P 8.1: Inspection and Verification of weighing & measuring equipment and collection of A.I.A	Metrology Division	Reduction in use of defective machines used for trade/increased	Certification of verification -	4 Rounds in each sub county	4	4	4
S.P 8.2: Investigation and prosecution of offences/Offenders		Reduced number of reported irregularities on weighing and measuring scales and equipment	100% Compliance rates on trade Regulations, compliance and prosecution of offenders.	100% Investigation and prosecution of cases	100% Investigation and prosecution of cases	100% Investigation and prosecution of cases	100% Investigation and prosecution of cases
S.P 8.3: Public Sensitization on Consumer protection policies.		Improved public awareness on fair trading practices and consumer protection policy.	Increased awareness to traders and consumers on their rights and obligations.	All 20 wards	All 20 wards	All 20 wards	All 20 wards

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT.

Introduction

The department of Social Services and Talent Management is mandated to address issues of culture promotion, development and promotion of sports and youth affairs, preserve County's heritage, promotion of women and the physically challenged welfare and general community and social development programs.

Part A. Vision

Transformed society through utilizing of talent, social and cultural assets to achieve sustainable development.

Part B. Mission

To provide and promote appropriate social services and nature talent to foster sustainable livelihood.

Part C. Performance Overview and Background for Programme(s) Funding

During the 2015/16 – 2017/18 MTEF period, the department organized sports programmes for the youth and facilitated teams' participation in various competitions, held an annual cultural festival and initiated development of sports facilities including the Kwale Stadium.

During the period under review, the department spent Ksh. 121,047,273 on recurrent and Ksh 79,416,430 on development activities. This represented absorption rates of 87 percent and 31 percent for both recurrent and development expenditures respectively.

During the 2021/23-2023/24 MTEF period, the sector has a mandate to provide and promote appropriate social and cultural services, community empowerment and nurture and develop sports, arts and talents to foster sustainable livelihood. To promote culture and social services for sustainable development, the County Government will construct and equip a modern audio-visual recording studio which will enhance development of Youth's talents across the county. To achieve inclusivity and empower community for equitable and sustainable development, this sector will construct and equip a modern library which will enhance development of mental capabilities and research. The sector will fast track the completion of the modern county stadium and improve the already existing sports fields so as to offer an enabling environment for arts, sports and talent development

PROGRAMME BASED BUDGET FY2021/2022

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Community Development and Social Services

Objective: To promote, develop and revitalize community and social development for sustainable development

Programme 3: Sports, Arts and Talent Promotion and Management

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

Programme 4: Culture and Heritage

Objective: To promote and develop diverse cultural and social heritage for economic development

Part E: Summary of Expenditure by Programmes, 2020/21 – 2023/24 (Kshs.)

Programme	Revised Estimates		Approved Estimates FY 2021/2022	Projected Estimates	
	No.2 2020/2021	FY 2020/2021		FY 2022/2023	FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES					
S.P 1. 1:Personnel Services		35,032,987	32,475,579	34,099,358	35,804,326
S.P 1. 2:Administration Services		113,542,169	11,680,000	12,264,000	12,877,200
Total Expenditure of Programme 1		148,575,156	44,155,579	46,363,358	48,681,526
PROGRAMME 2: COMMUNITY DEVELOPMENT, WOMEN SECTION, SOCIAL SERVICES					
SP 2. 2:Community Development and social services		54,477,052	39,983,444	41,982,616	44,081,747
SP 2.2 Civic Education				-	-
S.P 2.3: Management of Drug and Substance Abuse(Rehab center)			6,800,000	7,140,000	7,497,000

PROGRAMME BASED BUDGET FY2021/2022

S.P 2.3: Youth women and PWDs enterprise fund	18,500,000	19,000,000	19,950,000	20,947,500
SP 2 4.VSLA	3,000,000	3,000,000	3,150,000	3,307,500
Total Expenditure of Programme 2	75,977,052	68,783,444	72,222,616	75,833,747
PROGRAMME 3:SPORTS AND YOUTH				
SP 3. 1: Sports Development	89,446,632	54,010,000	56,710,500	59,546,025
SP 3.2 Construction of Kwale stadium	69,260,000	50,000,000	52,500,000	55,125,000
SP 3.3 In School and Out of School Talent Training	3,000,000	2,500,000	2,625,000	2,756,250
Total Expenditure of Programme 3	161,706,632	106,510,000	111,835,500	117,427,275
PROGRAMME 4: CULTURE				
SP 4. 1:Cultural Promotion Services(Annual Cultural competition)	17,214,943	17,525,966	18,402,264	19,322,378
Total Expenditure of Programme 4	17,214,943	17,525,966	18,402,264	19,322,378
Total Expenditure of Vote	403,473,783	236,974,989	248,823,739	261,264,926

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates		Approved Estimates FY 2021/2022	Projected Estimates	
	No.2	FY 2020/2021		FY 2022/2023	FY 2023/2024
Current Expenditure		138,570,756	120,600,009	126,630,010	132,961,510
Compensation to Employees		35,032,987	32,475,579	34,099,358	35,804,326
Use of goods and services		103,537,769	88,124,430	92,530,652	97,157,184
Current Transfers Govt. Agencies					

PROGRAMME BASED BUDGET FY2021/2022

Other Recurrent				
Capital Expenditure	264,903,027	116,374,980	122,193,729	128,303,415
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	264,903,027	116,374,980	122,193,729	128,303,415
Total Expenditure of Vote	403,473,783	236,974,989	248,823,739	261,264,926

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2021/22- 2023/24

Expenditure Classification	Revised Estimates No.2 FY	Approved Estimates FY	Projected Estimates	
	2020/2021	2021/2022	FY 2022/2023	FY 2023/2024
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	73,801,455	44,155,579	46,363,358	48,681,526
Compensation to Employees	35,032,987	32,475,579	34,099,358	35,804,326
Use of goods and services	38,768,468	11,680,000	12,264,000	12,877,200
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	74,773,701	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	74,773,701		-	-
Total Expenditure	148,575,156	44,155,579	46,363,358	48,681,526
Sub-Programme 1: Personnel Services				
Current Expenditure	35,032,987	32,475,579	34,099,358	35,804,326
Compensation to Employees	35,032,987	32,475,579	34,099,358	35,804,326

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	35,032,987	32,475,579	34,099,358	35,804,326
Sub-Programme 2: Administration Services				
Current Expenditure	38,768,468	11,680,000	12,264,000	12,877,200
Compensation to Employees			-	-
Use of goods and services	38,768,468	11,680,000	12,264,000	12,877,200
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	74,773,701	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	74,773,701		-	-
Total Expenditure	113,542,169	11,680,000	12,264,000	12,877,200
Programme 2:Community Development, Women Section and Social Services				
Current Expenditure	17,130,400	18,158,464	19,066,387	20,019,707
Compensation to Employees			-	-
Use of goods and services	17,130,400	18,158,464	19,066,387	20,019,707

PROGRAMME BASED BUDGET FY2021/2022

Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	58,846,652	50,624,980	53,156,229	55,814,040
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	58,846,652	50,624,980	53,156,229	55,814,040
Total Expenditure	75,977,052	68,783,444	72,222,616	75,833,747
Sub-Programme 2: Community Development, Women Section and Social Services				
Current Expenditure	17,130,400	18,158,464	19,066,387	20,019,707
Compensation to Employees			-	-
Use of goods and services	17,130,400	18,158,464	19,066,387	20,019,707
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	58,846,652	50,624,980	53,156,229	55,814,040
Acquisition of Non-Financial Assets			-	-
Other Development	58,846,652	50,624,980	53,156,229	55,814,040
Total Expenditure	75,977,052	68,783,444	72,222,616	75,833,747
Programme 3: Sports and Youth				
Current Expenditure	42,323,958	40,760,000	42,798,000	44,937,900
Compensation to Employees			-	-
Use of goods and services	42,323,958	40,760,000	42,798,000	44,937,900
Other Recurrent			-	-
Capital Expenditure	119,382,674	65,750,000	69,037,500	72,489,375
Acquisition of Non-Financial Assets				

PROGRAMME BASED BUDGET FY2021/2022

Other Development	119,382,674	65,750,000	69,037,500	72,489,375
Total Expenditure	161,706,632	106,510,000	111,835,500	117,427,275
Sub-Programme 3.1: Sports Development				
Current Expenditure	42,323,958	40,760,000	42,798,000	44,937,900
Compensation to Employees				
Use of goods and services	42,323,958	40,760,000	42,798,000	44,937,900
Current Transfers Govt. Agencies				
Other Recurrent			-	-
Capital Expenditure	50,122,674	15,750,000	16,537,500	17,364,375
Acquisition of Non-Financial Assets				
Other Development	50,122,674	15,750,000	16,537,500	17,364,375
Total Expenditure	92,446,632	56,510,000	59,335,500	62,302,275
SP 3.2 Construction of Kwale Stadium				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Capital Expenditure	69,260,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets			-	-
Other Development	69,260,000	50,000,000	52,500,000	55,125,000
Total Expenditure	69,260,000	50,000,000	52,500,000	55,125,000
Programme 4: Culture				
Current Expenditure	5,314,943	17,525,966	18,402,264	19,322,378
Compensation to Employees				
Use of goods and services	5,314,943	17,525,966	18,402,264	19,322,378
Capital Expenditure	11,900,000	-	-	-
Other Development	11,900,000		-	-

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	17,214,943	17,525,966	18,402,264	19,322,378
Total Expenditure of Vote	403,473,783	236,974,989	248,823,739	261,264,926

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2020/21	2021/22	2022/23	2023/2024
Programme 1: General Administration ,Planning and Support Services							
Outcome: Efficient services to the general public							
SP 1.1:Personnel services	Chief officer	Training needs assessment developed, staffs skills and competencies developed	No. of skills developed,	-	3	4	4
			No. of staffs trained(senior staff)	-	3	4	4
SP 1.2 Administration services	Chief officer/CEC	Service improvement	Service charter developed Implement service delivery charter	Developed operational	operational	operational	operational
Programme 2. Community development and social services							
Outcome:							
SP 2.1Civic Education	Fund manager/rehab manger	Impart basic knowledge on governance ,public participation in various development programmes	No. of communities reached	nil	600	800	1200
S.P 2.2: Management of Drug and Substance Abuse(Rehab center)	Rehab manager	Support recovery of persons addicted to drugs.	No. of addicts rehabilitated	nil	60	120	120

PROGRAMME BASED BUDGET FY2021/2022

		Furnish rehab centre with rehab equipment	Fully furnished operational centre	Equipment acquired.	-	-	-
SP 2. 3.Village Savings and Loan-VSLA	Fund manager	To incorporate saving culture in the community	Increased number of VSLA groups' Improved standards of living	Train 400 groups	Train 400 groups	Train 400 groups	Train 400 groups
S.P 2.4: Youth women and PWDs enterprise fund.	Fund manager	Empower youth, women and persons with disabilities	No. of groups accessing the fund	200 groups	200 groups	200 groups	200 groups
Programme3. Sports Art and Talent management							
Outcome Enhanced development of talents							
SP 3. 1: Sports Development	Director sports	Enhanced development of talents	Arts centre constructed No. of fields improved	- -	- 10	1 5	- 5
SP 3.2 Construction of Kwale county stadium	Director sports	Effective sports management	County stadium constructed, Sports fields improvement, Construction of public toilets,	- -	- 10	- 10	1 5
Programme 4. Culture promotion and heritage							
Outcome: Develop diverse cultural and social heritage for sustainable development							
SP 4. 1:Cultural Promotion services	Director culture	Enhanced cultural promotion initiatives	Bomas of Kwale constructed	-	-	-	1
SP 4 2 Conservation and preservation of culture and heritage	Director culture	Enhanced cultural promotion initiatives	Developed cultural heritage database	-	1	-	-

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3068: COUNTY EXECUTIVE SERVICES.

Introduction

This gives the estimates of the amount required in the year ending 30th June 2022 for recurrent expenses including salaries and capital expenses of the Executive including County Governance, Coordination and Supervisory Affairs, Public Sector Advisory Services and General Administration, Planning and Support Services.

Part A: Vision.

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

Part B: Mission.

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

Part C. Performance Overview and Background for Programme(s) Funding

The Executive comprises of the office of the Governor, Chief of Staff, legal services division, economic advisor and communication services. During the 2020/21 half year period, the total expenditure for the vote was at Kshs. **51,624,949.**

Part D. Programme Objectives/ Overall Outcome

Programme 1: County Governance

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

PROGRAMME BASED BUDGET FY2021/2022

Programme 2: County Coordination and Supervisory Services

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

Programme 3: Public Sector Advisory Services and Intergovernmental relations

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

Programme 4: General Administration, Planning and Support Services

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

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs.)

Programme	Approved supplementary No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Programme 1: General Administration, Planning and Support Services				
S.P 4.1: Personnel Services	61,631,448	60,853,477	63,896,150	67,090,958
S.P 4.2: Administration Services	36,962,560	49,790,190	52,279,700	54,893,684
Total Expenditure of Programme 1	98,594,008	110,643,667	116,175,850	121,984,642
S.PI.1 County Executive Services	51,666,318		0	0
Total Expenditure of Programme 2	51,666,318	-	-	-
Programme 3: Coordination and Supervisory Services				
S.P 3.1: Coordination And Intergovernmental relation	1,000,000			
Total Expenditure of Programme 3	1,000,000			

PROGRAMME BASED BUDGET FY2021/2022

Programme 4 Public Sector Advisory Services				
S.P 4.1: Legal Advisory Services	2,936,000	3,260,000	3,423,000	3,594,150
S.P 4.2: Economic Advisory Services			-	-
S.P 4.3: Media And Communication Services	11,952,460	4,716,460	4,952,283	5,199,897
Total Expenditure of Programme 4	14,888,460	7,976,460	8,375,283	8,794,047
TOTAL EXPENDITURE OF VOTE	166,148,786	118,620,127	124,551,133	130,778,690

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved supplementary No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Current Expenditure	103,888,468	118,620,127	124,551,133	130,778,690
Compensation to Employees	61,631,448	60,853,477	63,896,150	67,090,958
Use of goods and services	42,257,020	57,766,650	60,654,983	63,687,732
Current Transfers Govt. Agencies			-	-
Capital Expenditure	62,260,318	-	-	-
Acquisition of Non-Financial Assets	10,594,000		-	-
Capital Transfers to Government Agencies			-	-
Other Development	51,666,318		-	-
TOTAL EXPENDITURE OF VOTE	166,148,786	118,620,127	124,551,133	130,778,690

PROGRAMME BASED BUDGET FY2021/2022

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2021/22 - 2023/24				
Expenditure Classification	Approved supplementary No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY2022/23	FY2023/24
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	96,200,008	110,643,667	116,175,850	121,984,642
Compensation to Employees	61,631,448	60,853,477	63,896,150	67,090,958
Use of goods and services	34,568,560	49,790,190	52,279,700	54,893,684
Capital Expenditure	2,394,000	-	-	-
Acquisition of Non-Financial Assets	2,394,000	-	-	-
Total Expenditure	98,594,008	110,643,667	116,175,850	121,984,642
Sub-Programme 1.1: Personnel Services				
Current Expenditure	61,631,448	60,853,477	63,896,150	67,090,958
			-	-
Compensation to Employees	61,631,448	60,853,477	63,896,150	67,090,958
			-	-
Capital Expenditure	-	-	-	-
Other Development			-	-

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	61,631,448	60,853,477	63,896,150	67,090,958
Sub-Programme 1.2: Administration Services				
Current Expenditure	34,568,560	49,790,190	34,568,560	34,568,560
Compensation to Employees			-	-
Use of goods and services	34,568,560	49,790,190	34,568,560	34,568,560
Capital Expenditure	-		-	-
Other Development			-	-
Total Expenditure	34,568,560	49,790,190	34,568,560	34,568,560
Programme 2 : County Governance				
Current Expenditure	-	-	-	-
Use of goods and services			-	-
Capital Expenditure	51,666,318	-	-	-
Other Development	51,666,318		-	-
Total Expenditure	51,666,318	-	-	-
Programme 2: County Executive Services				
Current Expenditure				
Capital Expenditure				
Other Development	51,666,318			

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	51,666,318	-	-	-
Programme 3: Coordination and Supervisory Services				
Current Expenditure	1,000,000	-	-	-
Use of goods and services	1,000,000	-	-	-
Capital Expenditure				
Total Expenditure	1,000,000	-	-	-
Sub Programme 3.1 Coordination And Intergovernmental relation				
Current Expenditure	1,000,000	-	-	-
Use of goods and services	1,000,000	-	-	-
Capital Expenditure		-	-	
Total Expenditure	1,000,000	-	-	-
Programme 4 Public Sector Advisory Services				
Current Expenditure	6,688,460	7,976,460	8,375,283	8,794,047
Use of goods and services	6,688,460	7,976,460	8,375,283	8,794,047
Capital Expenditure	8,200,000		-	-
Total Expenditure	14,888,460	7,976,460	8,375,283	
Sub. Programme 4.1: Legal Advisory Services				
Current Expenditure	2,586,000	3,260,000	3,423,000	3,594,150
Use of goods and services	2,586,000	3,260,000	3,423,000	3,594,150

PROGRAMME BASED BUDGET FY2021/2022

Capital Expenditure	350,000		-	-
Total Expenditure	2,936,000	3,260,000	3,423,000	3,594,150
Sub. Programme 4.2 : Media And Communication Services				
Current Expenditure	4,102,460	4,716,460	4,952,283	5,199,897
Use of goods and services	4,102,460	4,716,460	4,952,283	5,199,897
Capital Expenditure	7,850,000	850,000	892,500	937,125
Other Development	7,850,000	850,000	892,500	937,125
Total Expenditure	11,952,460	5,566,460	5,844,783	6,137,022
TOTAL EXPENDITURE OF VOTE	166,148,786	118,620,127	124,551,133	121,984,642

Part H:Details of Staff Establishment by Organization Structure

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Actual 2020/2021	2021/2022	2022/2023	2023/2024
County Executive	Governor	V	1	1	13,915,440.00	14,611,212.00	15,341,772.60	16,875,949.86
	Deputy Governor	U	1	1	9,393,767.25	9,863,455.61	10,356,628.39	11,392,291.23
	County Secretary	T	1	1	2,941,771.35	3,088,859.92	3,243,302.91	3,567,633.2
	Chief of staff	S	1	1	2,941,771.35	3,088,859.92	3,243,302.91	3,567,633.2
	Head of Programmes	S	1	1	2,941,771.35	3,088,859.92	3,243,302.91	3,567,633.2
	Deputy Program officer	R	1	1	2,930,489.10	3,077,013.56	3,230,864.23	3,553,950.65
	Director Legal Services	R	1	1	2,363,726.40	2,481,912.72	2,606,008.36	2,866,609.20
	Director Communication	R	1	1	2,443,102.20	2,565,257.31	2,693,520.18	2,962,872.20
	Economic Advisor	R	1	1	2,363,726.40	2,481,912.72	2,606,008.36	2,866,609.20
	Legal advisor	Q	1	1	2,930,489.10	3,077,013.56	3,230,864.23	3,553,950.65
	Snr. Administrator	N	1	1	1,111,433.40	1,167,005.07	1,225,355.32	1,347,890.89
	Legal officer	L	1	0	868,800.00	955,680.00	1,051,248.00	1,156,372.80
	Project Liaison officer	N	1	1	1,111,433.40	1,167,005.07	1,225,355.32	1,347,890.89
	Principal Information Officer	N	1	1	1,144,697.40	1,201,932.27	1,262,028.88	1,388,231.77
	Personal Assistant	M	2	1	1,023,976.80	1,075,175.64	1,128,934.42	1,241,827.86
	Cook	E	1	1	263,478.60	276,652.53	290,485.16	319,533.68

PROGRAMME BASED BUDGET FY2021/2022

Gardener	D	1	1	244,906.20	257,151.51	270,009.09	297,010.00
Messenger	C	1	1	707,137.20	742,494.06	779,618.76	857,580.64
Copy typist	D	1	1	836,451.00	878,273.55	922,187.23	1,014,405.96
Principle Driver	J	2	2	515,314.80	541,080.54	568,134.57	624,948.03
Driver	J	1	1	515,314.80	541,080.54	568,134.57	624,948.03
Clerical Officer	F	1	1	451,558.80	474,136.74	497,843.58	547,627.94
Support Staff	D	1	1	383,506.20	402,681.51	422,815.59	465,097.15
Cleaner	D	1	1	383,506.20	402,681.51	422,815.59	465,097.15
Information Officer	J	2	1	967,289.4	1,064,018	1,170,420.2	1,287,462.22
Video grapher	J	2	0	967,289.4	1,064,018	1,170,420.2	1,287,462.22
Publicity Officer	H	1	1	405,945.75	426,243.04	447,555.19	492,310.71
Graphic designer	H	1	1	405,945.75	426,243.04	447,555.19	492,310.71
Asst.Information Officer	H	1	1	405,945.75	426,243.04	447,555.19	492,310.71
Support Staff	D	1	1	237,837.60	249,729.48	262,215.95	288,437.55
Support Staff	D	1	1	237,837.60	249,729.48	262,215.95	288,437.55

PROGRAMME BASED BUDGET FY2021/2022

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Programme 1: County Governance							
Outcome: Efficient and effective Public Service delivery							
SP1.1: County Executive Services	Office of the Governor	Generating County Executive Bills, Holding County Executive Committee meetings, Generation of County Executive memos and executive orders, Submission of Annual progress reports to the CA and senate, delivery of annual state of the county address	No of bills, County executive committee minutes, no of executive memos and orders, no and time of reports and timely delivery of state of the county address.	30	30	30	30
				30	30	30	30
				Continuous	Continuous	Continuous	Continuous
Programme 2: County Coordination and Supervisory Services							
Outcome: Effective coordination of County business/Affairs							
SP 2.1: Coordination and intergovernmental relations	Office of the County Secretary	County executive committee meetings held, Executive policies	No of Meetings held, Minutes of County executive committee meetings, executive circulars, annual	24	36	48	56
				12	12	12	12
				Need basis Continuous	Need basis Continuous	Need basis Continuous	Need basis Continuous

PROGRAMME BASED BUDGET FY2021/2022

			calendar of events, policy statements, no of press releases				
Programme 3: Public Sector Advisory Services							
Outcome: Enhanced effective public sector advises							
SP 3.1: Legal Advisory Services	Legal office	Effective legal advices	No of effective legal advices	5	10	20	30
SP 3.2: Economic Advisory Services	Office of economic advisor	Resources mobilized, economic policies formulated, intergovernmental policies formulated, enhanced effective economic advices	Value of resources mobilized, no of policies formulated, no of effective economic advices given.	10M	50M	200M	500M
				5	5	5	5
				5	5	5	5
Programme 4: General Administration, Planning and Support Services							
Outcome: Enhanced provision of efficient services							
SP 4.1: Administration Services	Office of the Governor	Strategic plan 2017- 2022 developed, customer service charter, customer satisfaction survey,	Strategic plan developed service charter in place, customer satisfaction survey report.	-	1	1	1
				1	1	1	1
				1	1	1	1
SP 4.2: HRM Services	HRM unit	Enhanced employee productivity, Satisfaction surveys	Level of employee productivity,	50%	60%	70%	80%
			Staff satisfaction surveys.	1	1	1	1

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3069: EDUCATION

Introduction

The department of Education is comprised of the divisions of: Early Childhood Development and Education (ECDE); Technical Education (Vocational Training) and Administration, Planning and Support Services.

Part A. Vision

To be the best provider of quality early years education and youth training in the region

Part B. Mission

To provide adequate and appropriate teaching/learning resources to facilitate effective learning and training

Part C. Performance Overview and Background for Programme(s) Funding

This sector is mandated to provide, promote and coordinate quality education and training through the integration of research, technology and innovation for rapid and sustainable socio-economic development in the county.

The sector made key achievements in the FY 2016/2017 through FY 2018/2019, which includes new infrastructural construction/improvement. 203 new ECDE centers were constructed to full completion, all 36 VTCs had their infrastructure improved, 110 new ECDE caregivers were employed, teaching/ learning materials were distributed to all the ECDEs and a bursary policy was formulated

PROGRAMME BASED BUDGET FY2021/2022

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Early Childhood Development Education

Objective: To provide quality ECDE services for holistic development of children.

Programme 3: Youth Training (Technical Education)

Objective: To provide effective and adequate vocational skills training in a favorable learning environment.

Programme 4: Bursary and Scholarship

Objective: To support needy bright students.

Part D: Context for Budget Intervention

The department of Education registered significant achievements in 2019/2020. These achievements include; construction of 31 ECDE centres, construction of 6 twin workshop blocks, construction of 1 Boys hostel in VTCs, 80 energy saving jikos supplied to 80 ECDE centres, supplied 4 tanks and accessories to 4 ECDE centres for water harvesting and equipping of production center.

However, the department encountered challenges in implementation of projects and some programs such as emergency of COVID-19 pandemic, which affected the school calendar, and piecemeal disbursement of funds.

During the period under review, the department spent Kshs 879 Million on recurrent items against a budget of Ksh 909 Million implying **96.7 percent** funds absorption. On development the department had a budget of Ksh 1,142,862,333 and was able to spend Ksh 567,836,160. This translates to **49.69** percent absorption rate.

PROGRAMME BASED BUDGET FY2021/2022

Part E: Summary of Expenditure by Programmes, 2021/22– 2023/24 (Kshs.)

Programme	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: General Administration, Planning and Support Services				
SP 1. 1 : Personnel Services	429,225,050	508,715,928	534,151,724	560,859,311
SP 1. 2: Administration and Support Services	529,384,709	14,515,547	15,241,324	16,003,391
Total Expenditure of Programme 1	958,609,759	523,231,475	549,393,049	576,862,701
Programme 2: Early Childhood Development and Education				
SP 2. 1: Administration Services	74,692,666	47,555,000	49,932,750	52,429,388
SP 2. 2: Infrastructure Development	346,985,500	352,303,222	369,918,383	388,414,302
Total Expenditure of Programme 2	421,678,166	399,858,222	419,851,133	440,843,690
Programme 3: Youth Training and Development				
SP 3.1: Administration Services	18,662,160	10,350,000	10,867,500	11,410,875
S.P 3.2 : Infrastructure Development	170,615,445	102,087,777	107,192,166	112,551,774
Total Expenditure of Programme 3	189,277,605	112,437,777	118,059,666	123,962,649
Programme 4: Scholarship and Bursary Scheme				
SP 4.1 : Bursary Scheme	404,500,000	400,000,000	420,000,000	441,000,000
S.P 4.2 : National School Convocation			-	-
Total Expenditure of Programme 4	404,500,000	400,000,000	420,000,000	441,000,000
Total Expenditure of Vote	1,974,065,530	1,435,527,474	1,507,303,848	1,582,669,040

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Current Expenditure	945,194,013	981,136,475	1,030,193,299	1,081,702,964
Compensation to Employees	429,225,050	508,715,928	534,151,724	560,859,311
Use of goods and services	515,968,963	472,420,547	496,041,574	520,843,653
Current Transfers Govt. Agencies				
Other Recurrent-Bursary				
Capital Expenditure	1,028,871,517	454,390,999	477,110,549	500,966,076
Acquisition of Non-Financial Assets				
Other Development	1,028,871,517	454,390,999	477,110,549	500,966,076
Total Expenditure of Vote	1,974,065,530	1,435,527,474	1,507,303,848	1,582,669,040

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2021/22- 2023/24

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	447,339,187	523,231,475	549,393,049	576,862,701
Compensation to Employees	429,225,050	508,715,928	534,151,724	560,859,311
Use of goods and services	18,114,137	14,515,547	15,241,324	16,003,391
Current Transfers Govt. Agencies				

PROGRAMME BASED BUDGET FY2021/2022

Other Recurrent				
Capital Expenditure	511,270,572	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	511,270,572	-	-	-
Total Expenditure	958,609,759	523,231,475	549,393,049	576,862,701
Sub Programme 1.1: Personnel Services				
Current Expenditure	429,225,050	508,715,928	534,151,724	560,859,311
Compensation to Employees	429,225,050	508,715,928	534,151,724	560,859,311
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	429,225,050	508,715,928	534,151,724	560,859,311
Sub Programme 1.2 Administration Services				
Current Expenditure	18,114,137	14,515,547	15,241,324	16,003,391

PROGRAMME BASED BUDGET FY2021/2022

Compensation to Employees			-	-
Use of goods and services	18,114,137	14,515,547	15,241,324	16,003,391
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure	18,114,137	14,515,547	15,241,324	16,003,391
Programme 2: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION				
Current Expenditure	74,692,666	47,555,000	49,932,750	52,429,388
Compensation to Employees			-	-
Use of goods and services	74,692,666	47,555,000	49,932,750	52,429,388
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	346,985,500	352,303,222	369,918,383	388,414,302
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	346,985,500	352,303,222	369,918,383	388,414,302

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	421,678,166	399,858,222	419,851,133	440,843,690
Sub Programme 2.1 ECDE Infrastructure Development				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	346,985,500	352,303,222	369,918,383	388,414,302
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	346,985,500	352,303,222	369,918,383	388,414,302
Total Expenditure	346,985,500	352,303,222	369,918,383	388,414,302
Sub Programme 2.2 Administration Services				
Current Expenditure	74,692,666	47,555,000	49,932,750	52,429,388
Compensation to Employees			-	-
Use of goods and services	74,692,666	47,555,000	49,932,750	52,429,388
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-

PROGRAMME BASED BUDGET FY2021/2022

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	74,692,666	47,555,000	49,932,750	52,429,388
Programme 3. Youth Training and Development				
Current Expenditure	18,662,160	10,350,000	10,867,500	11,410,875
Compensation to Employees			-	-
Use of goods and services	18,662,160	10,350,000	10,867,500	11,410,875
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	170,615,445	102,087,777	107,192,166	112,551,774
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	170,615,445	102,087,777	107,192,166	112,551,774
Total Expenditure	189,277,605	112,437,777	118,059,666	123,962,649
Sub Programme 3.1 Youth Training Infrastructure Development				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-

PROGRAMME BASED BUDGET FY2021/2022

Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	170,615,445	102,087,777	107,192,166	112,551,774
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	170,615,445	102,087,777	107,192,166	112,551,774
Total Expenditure	170,615,445	102,087,777	107,192,166	112,551,774
Sub Programme 3.2 Administration Services				
Current Expenditure	18,662,160	10,350,000	10,867,500	11,410,875
Compensation to Employees				
Use of goods and services	18,662,160	10,350,000	10,867,500	11,410,875
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	18,662,160	10,350,000	10,867,500	11,410,875
Programme 4: Scholarship and Bursary Scheme				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	404,500,000	400,000,000	420,000,000	441,000,000
Compensation to Employees			-	-
Use of goods and services	404,500,000	400,000,000	420,000,000	441,000,000
Current Transfers Govt. Agencies			-	-
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	404,500,000	400,000,000	420,000,000	441,000,000
Sub Programme 4.1 Bursary Schemes				
Current Expenditure	404,500,000	400,000,000	420,000,000	441,000,000
Compensation to Employees			-	-
Use of goods and services	404,500,000	400,000,000	420,000,000	441,000,000
Current Transfers Govt. Agencies			-	-
Other Recurrent				
Capital Expenditure				
Other Development				
Total Expenditure	404,500,000	400,000,000	420,000,000	441,000,000
TOTAL EXPENDITURE OF VOTE	1,974,065,530	1,435,527,474	1,507,303,848	1,582,669,040

PROGRAMME BASED BUDGET FY2021/2022

Part H: Details of staff Establishment by organization structure (Delivery Unit)

Delivery Unit	Staff Details		Staff Establishment In FY 2020/2021		Expenditure Estimates(Ksh Million)			
			Authorized	In Position	Actual 2020/2021	2021/22	2022/23	2023/24
ADM	C.E.C	T	1	1	4.43	4.87	5.36	5.89
ADM	C.O	S	1	1	2.91	3.2	3.52	3.87
ADM	ADMINISTRATIVE OFFICER	K	1	-	-	-	-	-
ADM	SUPPORT STAFF	D,E,F,G	1000	28	6.71	7.37	8.12	8.91
ECDE	DIRECTOR ECDE	R	1	1	2.40	2.64	2.90	3.19
ECDE	SUB-COUNTY OFFICER ECDE	K,L,M,N	4	4	3.36	3.69	4.06	4.47
ECDE	WARD OFFICER ECDE	J,K,L,N	20	20	15.6	17.16	18.87	20.76
ECDE	HEAD TEACHER ECDE	J,K,L,N	914	-	-	-	-	-
ECDE	ECDE TEACHERS	F,G,H,J,K	1828	762	320	371.2	408.32	449.15
VT	DIRECTOR	R	1	-	1.03	1.13	1.25	1.37
VT	SUB-COUNTY OFFICER TECHNICAL TRAINING	K,L,M,N	4	2	1.92	2.12	2.32	2.55
VT	MANAGER VT	J,K,L,M,N	38	-	-	-	-	-
VT	INSTRUCTORS	F,G,H,J,K	304	119	92.8	102.1	112.31	123.5
QAS	COUNTY OFFICER QAS	M,N	1	1	1.03	1.13	1.25	1.37
QAS	ECDE QAS OFFICER	K,L,M,N	1	-	-	-	-	-
QAS	VT QAS OFFICER	K,L,M,N	1	-	-	-	-	-

Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/2022- 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Programme1: General Administration, planning and support services							
Outcome: Efficient and effective service delivery							

PROGRAMME BASED BUDGET FY2021/2022

SP1.1 Personnel services	Chief officer	Staff skills and competencies developed, Training needs assessment Developed, performance reviews	No. of trainings held, No of staffs trained, No. of performance review reports	2 937 1	4 1,181 1	5 1,281 1	5 1,381 1
SP1.2 Administration and support services	Chief officer	Strategic plan developed Service charters developed Service delivery improvement M&E done	Strategic plan Service charter in place Information dissemination boards No. of M&E reports	1 1 Continuous 4	1 1 Continuous 4	1 1 Continuous 4	1 1 Continuous 4
Programme 2 : Early Childhood Education and Development							
Outcome : Improved access to quality preprimary education							
SP 2.1 Administration services	ECDE	Uji program in ECDE centres	Percentage coverage of Uji Program Retention rates	Maintain 100 percent Uji program coverage 100%	100% 100%	100% 100%	100% 100%
SP 2.1 Infrastructural development	ECDE	ECDE centres constructed/rehabilitated ECDE centres equipped ECDE Energy saving jikos Increased access to ECDE	No of ECDE centres constructed/rehabilitated No of ECDE centres fully equipped No. of Energy saving jikos Enrolment rates, transition rates Quality Assurance assessment reports	469 243 80 72.8% 100% 2	489 303 140 75.2% 100% 3	509 363 200 77.6% 100% 3	529 423 260 80% 100% 3

PROGRAMME BASED BUDGET FY2021/2022

		Quality Assurance assessment reports Co-curriculum activities	No. of children under co curriculum activities	64,440	65,084	65,728	66,372
Programme 3: Vocational Training							
Outcome: Empowered and Innovative youth							
SP 3.1 Administration services	CDVT						
SP 3.2 Infrastructural Development		VTCs constructed/rehabilitated	No of VTCs constructed/rehabilitated	40	40	40	40
		VTCs equipped	No. of VTCs fully equipped	40	40	40	40
		Increased access to Vocational Training	No. of trainees enrolled	3,986	4,335	4,684	5,033
Programme 4: Bursary							
Outcome: Improved education standards							
SP 4.1 Scholarship and Bursary scheme	Administration	Scholarships awarded Bursary awarded	No. of students benefitting	22,481	22,481	22,931	23,156
			Amount of funds disbursed	400M	400M	500M	500M
			transition rates	95%	96%	97%	98%
SP 4.2 National School Convention	Administration	National school convention held	No. of events held	0	1	1	1
			No. of students targeted	3,182	3,306	3,430	3,554

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3070: WATER SERVICES

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding

This sector entails the development of clean and accessible water resources under water services management. It is mandated to promote safe and sustainable water services for all residents of Kwale County. The sector will strive to improve the access, quality and storage of water for sustainable development in the county. This will be achieved through development of several boreholes, extension of water pipeline, construction of water dams and pans, purchase of borehole drilling materials and support to community water projects. Several big projects under this sector to be implemented include the flagship projects; - Mwakalanga dam phase 2, Dziweni dam phase 3, Kizingo dam phase 2 and Kazamoyo dam phase two.

Part D. Programme Objectives/ Overall Outcome

Programme 1: Development/Construction and maintenance of Water Supply Systems

Objective: To improve household access to safe portable water.

Programme 2: General Administration, Planning & Support Services

PROGRAMME BASED BUDGET FY2021/2022

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

Part E: Summary of Expenditure by Programmes, 2021/22- 2023/24 (Kshs. Millions)

Programme	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: Development/Construction and maintenance of Water Supply Systems				
SP 1.1: Community Water Projects-Support and maintenance	39,059,107.00	10,000,000	10,500,000.00	11,025,000.00
SP 1.2: Construction and maintenance of water pipeline supply systems	109,134,720.00	112,638,112	118,270,017.60	124,183,518.48
SP 1.3: Development of Borehole water supply systems	81,854,466.00	143,741,225	150,928,286.25	158,474,700.56
SP.1.4: Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)	119,483,842.00	204,286,325	214,500,641.25	225,225,673.31
SP 1.5: Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities			-	
Total Expenditure of Programme 1	349,532,135.00	470,665,662.00	494,198,945.10	518,908,892.36
Programme 2: General Administration, Planning and Support Services				
SP 2.1: Personnel Services	28,571,496.00	37,999,969	39,899,967.66	41,894,966.04
SP 2.2: Administration Services	797,820,247.99	458,376,891	481,295,735.55	505,360,522.33
Total Expenditure of Programme 2	826,391,743.99	496,376,860.20	521,195,703.21	547,255,488.37
Total Expenditure of Vote	1,175,923,879	967,042,522	1,015,394,648	1,066,164,381

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification (Ksh)

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Current Expenditure	486,431,337	486,876,860	511,220,703	536,781,738
Compensation to Employees	28,571,496	37,999,969	39,899,968	41,894,966
Use of goods and services	47,859,841	34,264,950	35,978,198	37,777,107
Current Transfers Govt. Agencies	410,000,000	414,611,941	435,342,538	457,109,665
Other Recurrent			0	0
Capital Expenditure	689,492,542	480,165,662	504,173,945	529,382,642
Acquisition of Non-Financial Assets			0	0
Other Development	689,492,542	480,165,662	504,173,945	529,382,642
Total Capital Expenditure	689,492,542	480,165,662	504,173,945	529,382,642
Total Expenditure of Vote	1,175,923,879	967,042,522	1,015,394,648	1,066,164,381

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: Development/Construction and maintenance of Water Supply Systems				
Current Expenditure	-		-	-
Compensation to Employees			-	-

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services			-	-
Current Transfers Govt. Agencies				
Other Recurrent			-	-
Capital Expenditure	349,532,135	470,665,662	494,198,945	518,908,892
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	349,532,135	470,665,662	494,198,945	518,908,892
Total Expenditure	349,532,135	470,665,662	494,198,945	518,908,892
Sub-Programme 1.1: Community Water Projects-Support and maintenance				
Current Expenditure			-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	39,059,107	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	39,059,107	10,000,000	10,500,000	11,025,000
Total Expenditure	39,059,107	10,000,000	10,500,000	11,025,000
Sub-Programme 1.2: Construction and maintenance of water pipeline supply systems				
Current Expenditure			-	-
Compensation to Employees			-	-

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	109,134,720	112,638,112	118,270,018	124,183,518
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	109,134,720	112,638,112	118,270,018	124,183,518
Total Expenditure	109,134,720	112,638,112	118,270,018	124,183,518
Sub-Programme 1.3: Development of Borehole water supply systems				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	81,854,466	143,741,225	150,928,286	158,474,701
Acquisition of Non-Financial Assets			-	-
Other Development	81,854,466	143,741,225	150,928,286	158,474,701
Total Expenditure	81,854,466	143,741,225	150,928,286	158,474,701
Sub-Programme 1.4: Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

PROGRAMME BASED BUDGET FY2021/2022

Capital Expenditure	119,483,842	204,286,325	214,500,641	225,225,673
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	119,483,842	204,286,325	214,500,641	225,225,673
Total Expenditure	119,483,842	204,286,325	214,500,641	225,225,673
Programme 2: General Administration, Planning and Support Services				
Current Expenditure	486,431,337	486,876,860	511,220,703	536,781,738
Compensation to Employees	28,571,496	37,999,969	39,899,968	41,894,966
Use of goods and services	47,859,841	34,264,950	35,978,198	37,777,107
Other Recurrent	410,000,000	414,611,941	435,342,538	457,109,665
Capital Expenditure	339,960,407	9,500,000	9,975,000	10,473,750
Acquisition of Non-Financial Assets			-	-
Other Development	339,960,407	9,500,000	9,975,000	10,473,750
Total Expenditure	826,391,744	496,376,860	521,195,703	547,255,488
Sub-Programme 2.1: Personnel Services				
Current Expenditure	28,571,496	37,999,969	39,899,968	41,894,966
Compensation to Employees	28,571,496	37,999,969	39,899,968	41,894,966
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-

PROGRAMME BASED BUDGET FY2021/2022

Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	28,571,496	37,999,969	39,899,968	41,894,966
Sub-Programme 2.2: Administration Services				
Current Expenditure	457,859,841	448,876,891	471,320,736	494,886,772
Compensation to Employees			-	-
Use of goods and services	47,859,841	34,264,950	35,978,198	37,777,107
Current Transfers Govt. Agencies	410,000,000	414,611,941	435,342,538	457,109,665
Other Recurrent			-	-
Capital Expenditure	339,960,407	9,500,000	9,975,000	10,473,750
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	339,960,407	9,500,000	9,975,000	10,473,750
Total Expenditure	797,820,248	458,376,891	481,295,736	505,360,522
Total Expenditure of Vote	1,175,923,879	967,042,522	1,015,394,648	1,066,164,381

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/2022		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2020/21	FY 2021/2022	FY 2022/2023	FY 2023/2024
Water Department	Position/Title	Job Group						
	Chief Officer	S	1	1	2,821,725	2,962,812	3,110,952	3,266,500
	County Water Director	R	1	0	1,013,001	1,063,651	1,116,834	1,172,676
	Deputy Director	Q	2	0	-		0	0

PROGRAMME BASED BUDGET FY2021/2022

Water Engineer	P	2	0	-		0	0
CEC	T	1	1	4,459,502	4,682,477	4,916,601	5,162,431
Hydrologist	N	1	0	-		0	0
Geologist/ Hydro geologist	N	1	1	1,090,182	1,144,691	1,201,925	1,262,022
Driller	J	1	1	1,653,750	1,736,438	1,823,259	1,914,422
Asst Water Engineer	L	1	1	1,090,182	1,144,691	1,201,925	1,262,022
Water Engineering Asst	L	5	2	3,057,718	3,210,603	3,371,134	3,539,690
Asst Driller	H	2	0	-		0	0
Laboratory Technologist	J	2	1	610,367	640,886	672,930	706,576
Asst Hydrologist	J	1	0	-		0	0
Ground Water Technician	J	1	0	-		0	0
Land Reclamation officer	K	2	0	810,372	850,890	893,435	938,107
M & E Officer	L	1	0	-		0	0
Surveyor	K	1	1	810,372	850,890	893,435	938,107
GIS officer	K	1	0	-		0	0
Survey Assistant	J	2	0	2,579,850	2,708,843	2,844,285	2,986,499
Welder [Drilling]	G	1	0	-		0	0
Mechanic [Drilling]	G	1	0	-		0	0
Draughtsman	J	1	0	385,875	405,169	425,427	446,699
Driver	G	4	2	904,827	950,069	997,572	1,047,451
Technical Support staff	D	4	5	1,468,602	1,542,032	1,619,133	1,700,090
General Support Staff	C	22	22	7,201,132	7,561,188	7,939,248	8,336,210
TOTAL				29,957,456	31,455,329	33,028,095	34,679,500

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Key Outputs (KO)	Baseline	Target	Target	Target

PROGRAMME BASED BUDGET FY2021/2022

	Deliver y Unit		Key Performance Indicators (KPIs)	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/2024
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient public service delivery to the citizens of Kwale							
SP 1.1: Personnel Services	Adminis tration	Staff skills and competencies developed,	Staff, skills and competencies report,	4	4	5	6
		Training needs assessment developed,	No of trainings held,	4	4	5	6
			No of staffs trained,				
		Performance reviews	No of performance review report	1	1	1	2
SP 1.2: General Administration and support services	Admini stration	Strategic plan developed,	Strategic plan developed,	30 th September	30 th Septem ber	30 th Septem ber	30 th Septembe r
		Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports,	1	1	1	
		Customer satisfaction survey	Information dissemination boards,	1	1	1	1
		M&E done,		Continu ous	Continu ous	Continu ous	

PROGRAMME BASED BUDGET FY2021/2022

Name of Programme: Development/Construction and management of water supply systems							
Outcome: Improved access to potable water supply, water security and enhanced water storage.							
SP1. Assessment, survey and design of Water sources/ Supply systems	Director of water services	Design reports	54 design reports	15	15	16	17
SP.2 Construction and maintenance water pipeline supply systems		Pipelines constructed/maintained	54 pipelines constructed	16	15	16	17
SP.3 Development of borehole water supply systems		Boreholes drilled	78 boreholes drilled	24	23	24	25
SP.4 Development/ Construction of Surface water supply systems (Springs, Dams and Water Pans)		Springs, dams and pans constructed	47 dams and water pans constructed	22	22	23	24
SP.5 Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities		Rainwater harvesting systems constructed/maintained	40 rain water harvesting structures completed	1	10	11	12
Name of Programme: Conservation and protection of water sources							
Outcome: Improved quantities and quality of water							
SP1. Conservation of water catchment areas	Director water services	Water catchment areas conserved	23 catchment areas water holding capacity Improved				
SP.2 Protection of water sources		Water sources protected	26 dams, pans and boreholes protected	6	6	7	8

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3071: ROADS AND PUBLIC WORKS

Introduction

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

Part A. Vision

Excellent quality services in physical infrastructure development for accelerated economic growth

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding

The department of infrastructure and public works is key for achievement of sustained economic growth and social development. The department aims to expand and sustain the county physical infrastructure to support growth and development of the economy. During the implementation of 2016/17-2018/19 budget, this sector has made the following achievement: - 912.4km of new roads have been opened, 185km of roads graveled, 2,340 lm of culverts installed, and lighting was done in most of county's urban areas such as Ukunda, Diani, Kinango, Kwale, Samburu, Taru, Kombani etc. Fire fighting vehicles with 10,000ltrs capacity were procured.

During the FY 2018/2019, the department spent Kshs **132,772,556.00** on recurrent expenses and Kshs on **Kshs. 360,743,942.60** development expenses.

PROGRAMME BASED BUDGET FY2021/2022

The department is seeking funding to implement the following programmes; infrastructure and public works and general administration, planning and support services.

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Infrastructure and Public Works (Roads and Government Buildings)

Objective: To develop and maintain county road network to enhance efficiency, movement, security and safety for accelerated socio economic development and to improve access and sustainability of physical infrastructure for efficient and effective service delivery

Programme 3: County Electrification

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

PROGRAMME BASED BUDGET FY2021/2022

Part E: Summary of Expenditure by Programmes, 2021/22- 2023/24 (Ksh. Millions)

Part E: Summary of Expenditure by Programmes FY 2020/2021– 2021/22				
Programme	Approved Revised Estimates No.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: General Administration ,Planning and Support Services				
S.P 1. 1:Personnel Services	68,055,203.00	72,108,491	75,713,915.03	79,499,610.78
S.P 1. 2:Administration Services	503,091,995.78	114,542,082	120,269,186.10	126,282,645.41
Total Expenditure of Programme 1	571,147,198.78	186,650,573	195,983,101.13	205,782,256.18
Programme 2:Infrastructure and Public Works				
SP 2. 1: Rehabilitation of Roads ,Drainage and Bridges	605,837,842.00	634,739,767	666,476,755.35	699,800,593.12
SP 2. 2:Design,Supervision and Rehabilitation of County Government Buildings	5,524,058.00	-	-	-
S.P 2.3: Purchase of Specialized Plant, Equipment and Machinery		-	-	-
Total Expenditure of Programme 2	611,361,900.00	634,739,767.00	666,476,755.35	699,800,593.12
Programme 3:County Electrification				
S.P 3.1: Installation of Street Lighting facilities	47,703,283.00	40,500,000.00	42,525,000.00	44,651,250.00
Total Expenditure of Programme 3	47,703,283.00	40,500,000.00	42,525,000.00	44,651,250.00
Total Expenditure For The vote	1,230,212,381.78	861,890,340	904,984,856.48	950,234,099.30

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by vote and economic classification

Part F: Summary of Expenditure by vote and economic classification					
Programme	Approved Revised Estimates		Approved Estimates	Projected Estimates	
	No.2	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Current Expenditure		571,147,199	186,650,573	195,983,101	205,782,256
Compensation to Employees		68,055,203	72,108,491	75,713,915	79,499,611
Use of goods and services		503,091,996	114,542,082	120,269,186	126,282,645
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		659,065,183	675,239,767	709,001,755	744,451,843
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development		659,065,183	675,239,767	709,001,755	744,451,843
Total Expenditure of Vote		1,230,212,382	861,890,340	904,984,856	950,234,099

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification					
Expenditure Classification	Approved Revised Estimates		Approved Estimates	Projected Estimates	
	No.2	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Programme 1: General Administration, Planning and Support Services					

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	177,488,731.00	186,650,572.50	195,983,101.13	205,782,256.18
Compensation to Employees	68,055,203.00	72,108,490.50	75,713,915.03	79,499,610.78
Use of goods and services	109,433,528.00	114,542,082.00	120,269,186.10	126,282,645.41
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	393,658,467.78	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	393,658,467.78		-	-
Total Expenditure	571,147,198.78	186,650,572.50	195,983,101.13	205,782,256.18
Sub-Programme 1: Personnel Services				
Current Expenditure	68,055,203.00	72,108,490.50	75,713,915.03	79,499,610.78
Compensation to Employees	68,055,203.00	72,108,490.50	75,713,915.03	79,499,610.78
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-

PROGRAMME BASED BUDGET FY2021/2022

Other Development			-	-
Total Expenditure	68,055,203.00	72,108,490.50	75,713,915.03	79,499,610.78
Sub-Programme 2: Administration Services				
Current Expenditure	109,433,528.00	114,542,082.00	120,269,186.10	126,282,645.41
Compensation to Employees			-	-
Use of goods and services	109,433,528.00	114,542,082.00	120,269,186.10	126,282,645.41
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	393,658,467.78	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	393,658,467.78	-	-	-
Total Expenditure	503,091,995.78	114,542,082.00	120,269,186.10	126,282,645.41
Programme 2:Infrastructure and Public Works				
Current Expenditure	-	-	-	-
Compensation to Employees		-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	611,361,900.00	634,739,767.00	666,476,755.35	699,800,593.12

PROGRAMME BASED BUDGET FY2021/2022

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	611,361,900.00	634,739,767.00	666,476,755.35	699,800,593.12
Total Expenditure	611,361,900.00	634,739,767.00	666,476,755.35	699,800,593.12
Sub-Programme 1: Rehabilitation of Roads ,Drainage and Bridges				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	611,361,900.00	634,739,767.00	666,476,755.35	699,800,593.12
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	611,361,900.00	634,739,767.00	666,476,755.35	699,800,593.12
Total Expenditure	611,361,900.00	634,739,767.00	666,476,755.35	699,800,593.12
			-	-
Programme 3:County Electrification				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	47,703,283.00	40,500,000.00	42,525,000.00	44,651,250.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	47,703,283.00	40,500,000.00	42,525,000.00	44,651,250.00
Total Expenditure	47,703,283.00	40,500,000.00	42,525,000.00	44,651,250.00
Sub-Programme 1: Installation of Street Lighting facilities				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services	-		-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	47,703,283.00	40,500,000.00	42,525,000.00	44,651,250.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	47,703,283.00	40,500,000.00	42,525,000.00	44,651,250.00

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	1,230,212,381.78	861,890,340	904,984,856.48	950,234,099.30
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Part H: Details of Staff Establishment by organization structure (Delivery Unit)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Actual FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Mechanical Engineer(Auto mobile)	K		1	667,804	667,804	701,194	736,253
	Civil Engineer	L		1	924,622	924,622	970,853	1,019,395
	Loaders	D		7	1,646,701	1,646,701	1,729,036	1,815,487
	Maintenance officer	L		3	2,035,094	2,035,094.	2,136,848	2,243,691
	Drivers	D		79	25,751,544.	25,751,544.	27,039,121	28,391,077
	Artisans	D		4	3,425,884	3,425,884	3,597,179	3,777,037
	Firemen	G	10	6	2,114,595	2,114,595	2,220,325	2,331,341
	Senior Support Staff	D		4	1,659,145.	1,659,145	1,742,102	1,845,758
	Senior Charge hand Mechanical	J		1	541,396.00	541,396.00	568,465	596,889
	Senior Charge hand Building	J		1	541,396.00	541,396.00	568,465	596,889
	Senior Charge hand Electrical	J		1	541,396.00	541,396.00	568,465	596,889
	Artisan Grade[3] - Building	F		2	592,064.00	592,064.00	621,667	652,750
	Electrical Technician	F		1	320,209.60	320,209.60	336,220	353,031

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Actual FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Senior Superintendent Electrical (MVP)	L		1	916,422.00	916,422.00	962,243	1,010,355
	Architectural Assistant	K		1	768,817	768,817	807,258	847,620
	Senior Architectural Assistant	L		1	916,422	916,422	962,243	1,010,355
	Chief Superintendent (Fire Services)	M		1	1,090,992	1,090,992	1,145,541	1,202,818
	Research Officer	M		1	1,036,344	1,036,344	1,088,161	1,142,569
	Clerical Officer	F		4	1,336,397	1,336,397	1,403,217	1,473,377
	Technician	D		1	896,802	896,802	941,642	988,724
	Foreman	E		1	910,245	910,245	955,757	988,724
	Public Relations Assistant	H		1	475,735	475,735	499,522	524,498
	Works Officer	J		2	1,529,849	1,529,849	1,606,341	1,686,658
	Electrical Engineer	L		1	924,622	924,622.	970,853	1,019,395
	Quantity Surveyor	L		1	924,622	924,622	970,853	1,019,395
	Road supervisor	H		1	415,388	415,388	436,157	457,965
	Surveyor Assistant	G		1	1,046,241	1,046,241	1,098,553	1,153,480
	Senior Survey Helper	B		1	641,371	641,371	673,439	707,111
				TOTAL	54,592,124	60,187,730	66,357,522	69,245,875

PROGRAMME BASED BUDGET FY2021/2022

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient public service delivery to the citizens of Kwale							
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed, Training needs assessment developed, Performance reviews	Staff, skills and competencies report, No of trainings held, No of performance review report	4 4 4	4 4 4	4 4 4	4 4 4
SP 1.2: General Administration and support services		Strategic plan developed, Service charters developed, Customer satisfaction survey M&E done,	Strategic plan developed, Service charter in place, Customer satisfaction survey reports, No of M&E reports,	30 th Sept,2018 1 4 12	30 th Sept,2019 1 4 12	30 th Sept,2020 1 4 12	30 th Sept,2021 1 4 12
Programme 2: Infrastructure and Public Works (Roads and Government Buildings)							
Outcome: Effective and efficiency County road network and Improved access and public service delivery							
SP 2.1 Rehabilitation /Construction of County	County Engineer	Improved county transport connectivity, improved drainage system	Kms of roads constructed / rehabilitation, Kms of roads tarmacked	250 0	650 10km	1000 20km	1500 30km
SP 2.2 Construction		Improved county transport	No. of bridges constructed	10	10	10	10

PROGRAMME BASED BUDGET FY2021/2022

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
of Bridges and drifts		connectivity, improved drainage system	% of towns with improved drainage system	50%	75%	100%	100%
SP 3.1 Public Works and Government Buildings	Public works	Improved access and public service delivery	% of county govt buildings improved,	10	50	100	100
			% increase in occupancy	10	50	100	100
Programme 3: County Electrification							
Outcome: Improved security and reduced crime rate							
SP 3.1 Street Lighting and Flood lights Installation		Functional Street lights and Floodlights installed	% of urban roads with Street lights,	10	50	100	100
			% of urban roads with Flood lights	10	50	100	100
			% reduction in crime rate	30	70	100	100

VOTE 3072: TOURISM AND ICT

Introduction

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

PROGRAMME BASED BUDGET FY2021/2022

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding

The Tourism, Investment and ICT department is one of the key areas with great potential of accelerating the county economic growth and development and achieving the county economic transformation. The department implemented programmes which were aimed at making Kwale a tourist and investment destination and transformation the ICT county framework. During the half year period under review, the department

- i. Opening and Cabro laying of beach access road along the Trade winds bringing the total kilometers of beach roads to 1.2 kilometers;
- ii. Designing and Installation of 10 Local area network which are functional.

Part D. Strategic/ Overall Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Tourism Promotion and Development

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

PROGRAMME BASED BUDGET FY2021/2022

Programme 3: ICT Infrastructural Development

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

Part E: Summary of Expenditure by Programmes, 2021/22- 2023/24 (Kshs.)

Programme	Approved Revised Estimates NO.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	22,009,751	22,441,351	23,563,418	24,741,589
S.P 1. 2:Administration Services	20,744,379	7,645,432	8,027,704	8,429,089
Total Expenditure of Programme 1	42,754,130	30,086,783	31,591,122	33,170,678
Programme 2:Tourism Promotion and Development				
SP 2. 1:Tourism Promotion Support Services	10,183,788	6,823,500	7,164,675	7,522,909
SP 2. 2:Tourism Promotion Infrastructural Development (Beach Management Programme)	36,604,905	24,500,000	25,725,000	27,011,250
Total Expenditure of Programme 2	46,788,693	31,323,500	32,889,675	34,534,159
Programme 3: ICT Development				
SP 3. 1:ICT Support Services	15,236,063	7,830,934	8,222,481	8,633,605
SP 3. 2: ICT Infrastructural Development	25,839,278	21,258,450	22,321,373	23,437,441
Total Expenditure of Programme 3	41,075,341	29,089,384	30,543,853	32,071,046
Total Expenditure of Vote -----	130,618,164	90,499,667	95,024,650	99,775,882

PROGRAMME BASED BUDGET FY2021/2022

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Approved Revised Estimates NO.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	2023/24
Current Expenditure	53,286,602	44,741,217	46,978,277	49,327,191
Compensation to Employees	22,009,751	22,441,351	23,563,418	24,741,589
Use of goods and services	31,276,851	22,299,866	23,414,859	24,585,602
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	77,331,562	45,758,450	48,046,373	50,448,691
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	77,331,562	45,758,450	48,046,373	50,448,691
Total Expenditure of Vote	130,618,164	90,499,667	95,024,650	99,775,882

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2020/21- 2022/23

Expenditure Classification	Approved Revised Estimates NO.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	27,866,751	30,086,783	31,591,122	33,170,678
Compensation to Employees	22,009,751	22,441,351	23,563,418	24,741,589
Use of goods and services	5,857,000	7,645,432	8,027,704	8,429,089
Current Transfers Govt. Agencies				
Other Recurrent				

PROGRAMME BASED BUDGET FY2021/2022

Capital Expenditure	14,887,379	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	14,887,379			
Total Expenditure	42,754,130	30,086,783	31,591,122	33,170,678
Sub-Programme 1: Personnel Services				
Current Expenditure	22,009,751	22,441,351	23,563,418	24,741,589
Compensation to Employees	22,009,751	22,441,351	23,563,418	24,741,589
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	22,009,751	22,441,351	23,563,418	24,741,589
Sub-Programme 2: Administration Services				
Current Expenditure	5,857,000	7,645,432	8,027,704	8,429,089
Compensation to Employees			-	-
Use of goods and services	5,857,000	7,645,432	8,027,704	8,429,089
Current Transfers Govt. Agencies			-	-
Other Recurrent				
Capital Expenditure	-			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-			
Total Expenditure	5,857,000	7,645,432	8,027,704	8,429,089
Programme 2: Tourism Promotion and Development				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	10,183,788	6,823,500	7,164,675	7,522,909
Compensation to Employees			-	-
Use of goods and services	10,183,788	6,823,500	7,164,675	7,522,909
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	36,604,905	24,500,000	25,725,000	27,011,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	36,604,905	24,500,000	25,725,000	27,011,250
Total Expenditure	46,788,693	31,323,500	32,889,675	34,534,159
Sub-Programme 1: Tourism Promotion Support Services				
Current Expenditure	10,183,788	6,823,500	7,164,675	7,522,909
Compensation to Employees				
Use of goods and services	10,183,788	6,823,500	7,164,675	7,522,909
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure	10,183,788	6,823,500	7,164,675	7,522,909
Sub-Programme 2: Tourism Promotion Infrastructural Development (Beach Management Programme)				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	36,604,905	24,500,000	25,725,000	27,011,250

PROGRAMME BASED BUDGET FY2021/2022

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	36,604,905	24,500,000	25,725,000	27,011,250
Total Expenditure	36,604,905	24,500,000	25,725,000	27,011,250
Programme 3:ICT Infrastructural Development				
Current Expenditure	15,236,063	7,830,934	8,222,481	8,633,605
Compensation to Employees				
Use of goods and services	15,236,063	7,830,934	8,222,481	8,633,605
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	25,839,278	21,258,450	22,321,373	23,437,441
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	25,839,278	21,258,450	22,321,373	23,437,441
Total Expenditure	41,075,341	29,089,384	30,543,853	32,071,046
Sub-Programme 1: ICT Support Services				
Current Expenditure	15,236,063	7,830,934	8,222,481	8,633,605
Compensation to Employees			-	-
Use of goods and services	15,236,063	7,830,934	8,222,481	8,633,605
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies				
Other Development	-			
Total Expenditure	15,236,063	7,830,934	8,222,481	8,633,605
Sub-Programme 2: ICT Infrastructural Development				
Current Expenditure				

PROGRAMME BASED BUDGET FY2021/2022

Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	25,839,278	21,258,450	22,321,373	23,437,441
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	25,839,278	21,258,450	22,321,373	23,437,441
Total Expenditure	25,839,278	21,258,450	22,321,373	23,437,441
TOTAL EXPENDITURE OF VOTE	130,618,164	90,499,667	95,024,650	99,775,882

Part H: Details of staff Establishment by organization structure (Delivery Unit)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
			Authorized	In Position	Estimate 2020/21	2021/22	2022/23	2023/24
Tourism & Enterprise Development	Position Title	JOB GROUP						
	C.E.C	T	1	1	3,271,099	3,434,654	3,606,386	3,786,706
ICT	Chief Officer	S	1	1	2,903,846	3,049,039	3,201,491	3,361,565
Tourism	Director	R	1	1	2,549,610	2,677,091	2,810,945	2,951,492
ICT	Director	R	1	1	2,133,810	2,240,501	2,352,526	2,470,152
ICT	Principal ICT Officer	N	2	2	2,480,940	2,604,987	2,735,236	2,871,998
ICT	Computer Programmer	M	2	1	859,068	902,021	947,122	994,479

PROGRAMME BASED BUDGET FY2021/2022

Tourism	Support Staff	D	2	2	514,206	539,916	566,912	595,258
Tourism	Life Savers	D	16	16	4,113,648	4,319,330	4,535,297	4,762,062
Investment	Liaison Officer	M	1	0	859,068	902,021	947,122	994,479
Tourism	Tourism Promotion Officer	M	4	0	3,436,272	3,608,086	3,788,490	3,977,914
Tourism	Tourism Enforcement Casuals	D	2	2	514,206	539,916	566,912	595,258
Tourism	Life Savers	D	6	6	1,542,618	1,619,749	1,700,736	1,785,773
ICT	ICT technical Support	L	4	0	3,559,248	3,737,210	3,924,071	4,120,274

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective ICT support services and enhanced service delivery.							
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed,	Staff, skills and competencies report,	4	4	4	4
		Training needs assessment developed,	No of trainings held,	4	4	4	4
		Performance reviews	No of performance review report	4	4	4	4
SP 1.2: General Administration		Strategic plan developed,	Strategic plan developed,	30 th September	30 th September	30 th September	30 th September

PROGRAMME BASED BUDGET FY2021/2022

and support services		Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports, no of health facilities with HMBs				
		Customer satisfaction survey	Information dissemination boards, no of monthly supervision visits	1	1	1	
Programme 2: Tourism Promotion and Development							
Outcome: Enabling environment for increased tourism activities for county sustainable development							
SP 2.1 Tourism promotion and marketing		Increased tourists to the county,	Annual no of tourists visiting the county,	0.5	1	2	2.5
		Increased hotel bed occupancy,	Hotel bed occupancy rate,	20	45	75	100
		Tourist earnings	Amount of tourist earnings	2	4	8	10
SP 2.2 Beach Management		Clean beaches, increased beach users	% of area under beautification (Kms),	20	50	75	100

PROGRAMME BASED BUDGET FY2021/2022

VOTE 3073: COUNTY PUBLIC SERVICE BOARD

Part A. Vision

A Public Service Board celebrated for visionary human resource policies and practices leading to public service excellence.

Part B. Mission

Establish and retain an effective County Public Service which is responsive to the needs of the people of Kwale.

Part C. Performance Overview and Background for Programme(s) Funding

This Budget documentation was developed in consideration of

- The County Integrated Development Plan 2018-2022

PROGRAMME BASED BUDGET FY2021/2022

- County Annual Development Plan
- The Board's 2018-2021 Strategic Plan
- The Sustainable Development Goals

The County Public Service Board is created by the Constitution of Kenya 2010, Article 235 (1) and Section 57 of the County Government Act 2012. Its functions are articulated in Section 59 of County Government Act 2012.

Budget helps to aid the planning of actual operations by forcing managers to consider how the conditions might change and what steps should be taken now and by encouraging managers to consider problems before they arise. It also helps co-ordinate the activities of the organization by compelling managers to examine relationships between their own operation and those of other departments. Other essentials of budget include:

- To control resources
- To communicate plans to various responsibility center managers.
- To motivate managers to strive to achieve budget goals.
- To evaluate the performance of managers
- To provide visibility into the company's performance
- For accountability

During the year, the Board as part of its mandate, recruited in total, Two hundred and forty (240) employees under the common cadre establishment from the following departments: -

S/NO	DEPARTMENT	NUMBER OF OFFICERS RECRUITED
1	Finance and Economic Planning	4

PROGRAMME BASED BUDGET FY2021/2022

2	Agriculture, Livestock and Fisheries	1
3	Trade and Cooperative	0
4	Public Service and Administration	3
5	Education and Technical Training	119
6	Roads and Public Works	9
7	Water and Infrastructure	0
8	Lands and Natural Resources	0
9	Health	106
10	Social Services and Talent Management	3
11	Tourism Trade and ICT	3
12	County Public Service Board	0
	TOTAL	240

During the year under review the Board recruited a total of 240 officers. It carried out its activities aiming at achieving three strategic themes, that is resourcing, human capital management, performance and general staff maintenance; Compliance and alignment of human resource with the County needs; Organizational Structures, Staff Regularization, Establishments and Resource Mobilization. In implementing these themes the Board was guided by its vision, mission, national values and principles of governance to enable realize Devolution Goals and Vision 2030

Part D. Programme Objectives/ Overall Outcome

Programme 1: Human Resources Administration, Planning and Development

Objective: To resource, align, maintain effective human capital and lean Organizational Structures for quality service delivery in the financial period.

Part E: Summary of Expenditure by Programmes, 2021/22– 2023/24 (Kshs.)

Programme		Projected Estimates
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PROGRAMME BASED BUDGET FY2021/2022

	Approved supplementary NO.2 FY 2020/2021	Approved Estimates FY2021/2022	FY 2022/2023	FY 2023/2024
Programme 1: Human Resource Capital Planning and Development				
SP 1. 1: Administration	42,519,471	44,834,203	47,075,913	49,429,708
SP 1. 2: Recruitment and Selection	1,500,000	3,900,000	4,095,000	4,299,750
SP 1.3: Disciplinary Control and Ethics	1,100,000	2,500,000	2,625,000	2,756,250
SP 1.4: HR Audit and Quality Assurance	2,400,000	3,500,000	3,675,000	3,858,750
Total Expenditure of Programme 1	47,519,471	54,734,203	57,470,913	60,344,458
TOTAL EXPENDITURE OF VOTE	47,519,471	54,734,203	57,470,913	60,344,458

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Approved supplementary NO.2 FY 2020/2021	Approved Estimates FY 2021/2022	Projected Estimates	
			FY 2022/2023	FY 2023/2024
Current Expenditure	47,519,471	54,734,203	57,470,913	60,344,458
Compensation to Employees	29,925,330	31,426,077	32,997,381	34,647,250
Use of goods and services	17,594,141	23,308,126	24,473,532	25,697,209
Current Transfers Govt. Agencies				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				

PROGRAMME BASED BUDGET FY2021/2022

Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE OF VOTE	47,519,471	54,734,203	57,470,913	60,344,458

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) 2021/22- 2023/24

Expenditure Classification	Approved supplementary NO.2 FY 2020/2021	Approved Estimates FY 2021/2022	Projected Estimates	
			FY 2022/2023	FY 2023/2024
Programme 1: Human Resource Capital Planning and Development				
Current Expenditure	47,519,471	31,426,077	32,997,381	34,647,250
Compensation to Employees	29,925,330	31,426,077	32,997,381	34,647,250
Use of goods and services	17,594,141		-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	47,519,471	31,426,077	32,997,381	34,647,250
Sub-Programme 1.1: Administration				
Current Expenditure	47,519,471	13,408,126	14,078,532	14,782,459
Compensation to Employees	29,925,330		-	-

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services	17,594,141	13,408,126	14,078,532	14,782,459
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	47,519,471	13,408,126	14,078,532	14,782,459
Sub-Programme 1.2: Recruitment and Selection				
Current Expenditure	1,700,000	3,900,000	4,095,000	4,299,750
Compensation to Employees				
Use of goods and services	1,700,000	3,900,000	4,095,000	4,299,750
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure	1,700,000	3,900,000	4,095,000	4,299,750
Sub -Programme 1.3 : Disciplinary Control and Ethics				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	1,400,000	2,500,000	2,625,000	2,756,250
Compensation to Employees			-	-
Use of goods and services	1,400,000	2,500,000	2,625,000	2,756,250
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,400,000	2,500,000	2,625,000	2,756,250
Sub-Programme 1.4: HR Audit and Quality assurance				
Current Expenditure	1,400,000	3,500,000	3,675,000	3,858,750
Compensation to Employees			-	-
Use of goods and services	1,400,000	3,500,000	3,675,000	3,858,750
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	1,400,000	3,500,000	3,675,000	3,858,750
TOTAL EXPENDITURE OF VOTE	47,519,471	54,734,203	57,470,913	60,344,458

Part H: Details of staff Establishment by organization structure (Delivery Unit)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	Position Title	JOB GRP	Authorized	In Position	Actual 2020/2021	2021/22	2022/23	2023/24
Administration	Chairman	T	1	1	3,102,196.00	3,257,305.80	3,420,171.09	3,591,179.64
	Deputy Chairperson	S	1	1	2,460,004.00	2,583,004.20	2,712,154.41	2,847,762.13
	Board Members	S	4	4	9,840,016.00	10,332,016.80	10,848,617.6	11,391,048.52
	Board Secretary/CEO	R	1	0	0	0	0	0
	Assistant Director - Human Resource Planning	P	1	0	0	0	0	0
	Assistant Director – Recruitment, Selection and Discipline	P	1	0	0	0	0	0
	Assistant Secretary 1/Administrative Officer	M	1	1	1,517,712.00	1,593,597.60	1,673,277.48	1,756,941.35
	Records Management Officer 1	K	1	1	791,286.00	830,850.30	872,392.82	916,012.46
	Snr. Human Resource Officer	L	2	2	1,861,764.00	1,954,852.20	2,052,594.81	2,155,224.55
	Clerical Officer	F	1	1	375,631.60	394,413.18	414,133.84	434,840.53
	Accountants	N/L	2	2	0	0	0	0

PROGRAMME BASED BUDGET FY2021/2022

	Procurement Officers	N	1	1	0	0	0	0
	ICT Officer	J	1	1	742,312.00	779,427.60	818,398.98	859,318.93
	Cleaner	E	1	1	351,244.60	368,806.83	387,247.17	406,609.53
	Support Staff	D	1	0	0	0	0	0
	Driver	E	1	1	0	0	0	0
	Office Administrative Assistant	J/K	2	2	1,370,158.00	1,438,665.90	1,510,599.20	1,586,129.15

VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION.

Introduction

This gives the estimates of the amount required in the year ending 30th June 2022 for recurrent expenses including salaries and capital expenses of the office of the Deputy Governor and devolved units for governance and public service and administration.

Part A. Vision:

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

PROGRAMME BASED BUDGET FY2021/2022

Part B. Mission:

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

Part C. Performance Overview and Background for Programme(s) Funding

This department comprises of the office of the Deputy Governor and devolved units (administrative units- Sub Counties and Wards). During the half-year period of FY 2019-20, the department had spent a total Kshs. **226,986,010.00** for all her recurrent and development programmes.

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Coordination of County policy formulation

Objective: To ensure effective citizen participation in county policy formulation

Programme 3: Devolved Units Infrastructural Development

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

Part E: Summary of Expenditure by Programmes, FY 2022/2 – 2023/202 (Kshs.)

Programme	Approved Revised Estimates NO.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: General Administration, Planning and Support Services				

PROGRAMME BASED BUDGET FY2021/2022

S.P 1.1: Personnel Services	189,516,648	177,199,332	186,059,299	195,362,264
S.P 1.2: Administration Services	67,783,100	32,363,912	33,982,108	35,681,213
S.P 1.3: Human Resource	18,158,000	10,150,000	10,657,500	11,190,375
Total Expenditure of Programme 1	275,457,748	219,713,244	230,698,907	242,233,852
Programme 2: Coordination of County Policy Formulation				
S.P2.1 Public Participation				
S.P2.2 Sub-county, Ward and Village Administration	45,920,028	45,370,736	47,639,273	50,021,236
S.P 2.3 County Compliance and Enforcement	18,722,200	13,285,200	13,949,460	14,646,933
S.P 2.4 Cleaning Services	16,361,568	13,623,134	14,304,291	15,019,505
Total Expenditure of Programme 2	81,003,796	72,279,070	75,893,024	79,687,675
Programme 3: Infrastructure Development				
S.P 3.1: Infrastructure Development	81,942,720	30,426,253	31,947,566	33,544,944
Total Expenditure of Programme 3	81,942,720	30,426,253	31,947,566	33,544,944
TOTAL EXPENDITURE OF VOTE	438,404,264	322,418,567	338,539,496	355,466,470

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Approved Revised Estimates NO.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	356,461,544	291,992,314	306,591,930	321,921,527
Compensation to Employees	189,516,648	177,199,332	186,059,299	195,362,264
Use of goods and services	166,944,896	114,792,982	120,532,631	126,559,263
Current Transfers Govt. Agencies				
Capital Expenditure	-	30,426,253	31,947,566	33,544,944
Acquisition of Non-Financial Assets				
Other Development		30,426,253	31,947,566	33,544,944
TOTAL EXPENDITURE OF VOTE	356,461,544	322,418,567	338,539,496	355,466,470

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2021/22- 2023/24

Expenditure Classification	Approved Revised Estimates NO.2 FY 2020/21	Approved Estimates FY 2021/22	Projected Estimates	
			FY 2022/23	FY 2023/24
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	226,354,048	219,713,244	230,698,907	242,233,852
Compensation to Employees	189,516,648	177,199,332	186,059,299	195,362,264
Use of goods and services	36,837,400	42,513,912	44,639,608	46,871,588
Current Transfers Govt. Agencies				
Other Recurrent				

PROGRAMME BASED BUDGET FY2021/2022

Capital Expenditure	2,716,512	-	-	-
Acquisition of Non-Financial Assets	2,716,512			
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	229,070,560	219,713,244	230,698,907	242,233,852
S.P 1.1: Personnel Services				
Current Expenditure	189,516,648	177,199,332	186,059,299	195,362,264
Compensation to Employees	189,516,648	177,199,332	186,059,299	195,362,264
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	189,516,648	177,199,332	186,059,299	195,362,264
S.P 1.2: Administration Services				
Current Expenditure	36,837,400	42,513,912	44,639,608	46,871,588
Compensation to Employees			-	-

PROGRAMME BASED BUDGET FY2021/2022

Use of goods and services	36,837,400	42,513,912	44,639,608	46,871,588
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,716,512	-		
Acquisition of Non-Financial Assets	2,716,512			
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	39,553,912	42,513,912	44,639,608	46,871,588
Programme 2: Coordination of County Policy Formulation				
Current Expenditure	-	72,279,070	75,893,024	79,687,675
Compensation to Employees			-	-
Use of goods and services		72,279,070	75,893,024	79,687,675
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	72,279,070	75,893,024	79,687,675
S.P2.2 Sub-county ,Ward and Village Administration				

PROGRAMME BASED BUDGET FY2021/2022

Current Expenditure	43,370,028	45,370,736	47,639,273	50,021,236
Compensation to Employees			-	-
Use of goods and services	43,370,028	45,370,736	47,639,273	50,021,236
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	43,370,028	45,370,736	47,639,273	50,021,236
S.P 2.3 County Compliance and Enforcement				
Current Expenditure	-	13,285,200	13,949,460	14,646,933
Compensation to Employees			-	-
Use of goods and services		13,285,200	13,949,460	14,646,933
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	13,285,200	13,949,460	14,646,933

PROGRAMME BASED BUDGET FY2021/2022

S.P 2.4 Cleaning Services				
Current Expenditure	16,361,568	13,623,134	14,304,291	15,019,505
Compensation to Employees			-	-
Use of goods and services	16,361,568	13,623,134	14,304,291	15,019,505
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	16,361,568	13,623,134	14,304,291	15,019,505
Programme 3: Infrastructure Development				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	30,426,253	31,947,566	33,544,944
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-

PROGRAMME BASED BUDGET FY2021/2022

Other Development		30,426,253	31,947,566	33,544,944
Total Expenditure	-	30,426,253	31,947,566	33,544,944
S.P 3.1: Infrastructure Development				
Current Expenditure				
Other Recurrent				
Capital Expenditure	-	30,426,253	31,947,566	33,544,944
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		30,426,253	31,947,566	33,544,944
Total Expenditure	-	30,426,253	31,947,566	33,544,944
TOTAL EXPENDITURE OF VOTE	229,070,560	322,418,567	338,539,496	355,466,470

Part H:Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS	Job Group	STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES			
			Authorized	In position	Actual 2020/21	PROJECTIONS		
Public Service & Administration	Position Title				2021/22	2022/23	2023/24	
	County Secretary	T	1	1	3,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00
	CEC-Member	8	1	1	3,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES			
					PROJECTIONS			
	Chief Officer	S	1	1	2,857,543.50	3,000,420.68	3,150,441.71	3,465,485.88
	Principal Administrative Secretary	R	1	1	2,443,102.20	2,565,257.31	2,693,520.18	2,962,872.19
	Sub County Admin.	Q	4	4	9,327,318.00	9,793,683.90	10,283,368.10	11,311,704.91
	Ward Administrator	N	20	20	25,960,888.80	27,258,933.24	28,621,879.90	31,484,067.89
	Director H/resources	R	1	1	2,443,102.20	2,565,257.31	2,693,520.18	2,962,872.19
	Payroll manager	P	1	1	1,974,689.85	2,073,424.34	2,177,095.56	2,394,805.17
	Assistant Director Hr	P	1	1	1,974,689.85	2,073,424.34	2,177,095.56	2,394,805.17
	Clerical officer III	F	1	1	291,337.20	305,904.06	321,199.26	353,319.19
	Ass. H/Resource	P	1	1	1,974,689.85	2,073,424.34	2,177,095.56	2,394,805.17
	Clerical Officer III	F	3	3	4,372,137.00	4,590,743.85	4,820,281.04	5,302,309.14
	Administrative Officer II	J	1	1	992,722.50	1,042,358.63	1,094,476.56	1,203,924.21
	Clerical Officer III	F	1	1	291,337.20	305,904.06	321,199.26	353,319.19
	Cleaner	A	1	1	687,733.20	722,119.86	758,225.85	834,048.44
	Snr. Market Attendant	B	1	1	539,847.00	566,839.35	595,181.32	654,699.45

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES			
						PROJECTIONS		
	Support Staff	A	1	1	687,733.20	722,119.86	758,225.85	834,048.44
	Clerical Officer III	D	1	1	756,756.00	794,593.80	834,323.49	917,755.84
	Clerical Officer iv	C	1	1	673,180.20	706,839.21	742,181.17	816,399
	Tech. Instructor	D	1	1	792,099.00	831,703.95	873,289.15	960,618.10
	Administrative Officer	K	1	1	992,722.50	1,042,358.63	1,094,476.56	1,203,924
	Clerical Officer II	D	1	1	664,263.60	697,476.78	732,350.62	805,585.68
	Support Staff	D	30	1	7,135,128.00	7,491,884.40	7,866,478.62	8,653,126.48
	Enforcement officer	A	1	1	494,247.60	518,959.98	544,907.98	599,398.78
	Enforcement officer	B	12	12	7,818,703.20	8,209,638.36	8,620,120.28	9,482,132.31
	Enforcement officer	D	80	80	43,930,656.00	46,127,188.80	48,433,548.24	53,276,903.06
	Enforcement officer	C	3	3	2,160,081.00	2,268,085.05	2,381,489.30	2,619,638.23
	Enforcement officer	D	1	1	2,370,753.00	2,489,290.65	2,613,755.18	2,875,130.70
	Enforcement officer	E	2	2	1,513,512.00	1,589,187.60	1,668,646.98	1,835,511.68
	Enforcement officer	F	1	1	829,521.00	870,997.05	914,546.90	1,006,001

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES			
					PROJECTIONS			
	Enforcement officer	K	1	1	881,218.80	925,279.74	971,543.73	1,068,698
	Enforcement officer	D	1	1	244,906.20	257,151.51	270,009.09	297,009
	Enforcement officer	D	40		9,247,392.00	9,709,761.60	10,195,249.68	11,214,774.65
	Director Public service & administration	R	1	1	1,249,673.25	1,312,156.91	1,377,764.76	1,515,541.24
	77 Village administrators	H	77	77	68,645,808.00	72,078,098.40	75,682,003.32	83,250,203.70
	HR & Admin manager	p	1	1	1,795,243.80	1,885,005.99	1,979,256.29	2,177,181.9
	Principal Admin Officer	N	1	1	1,111,433.40	1,167,005.07	1,225,355.32	1,347,890.85
	Records Mgt Officer	K	1	1	637,837.20	669,729.06	703,215.51	773,537.1
	Snr HR Officer-Payroll Supervision	M	1	1	964,517.40	1,012,743.27	1,063,380.43	1,169,718.5
	HR Officer, Recruitment, training	K	1	1	637,837.20	669,729.06	703,215.51	773,537.1
	HR Officer, Performance Mgt	K	1	1	637,837.20	669,729.06	703,215.51	773,537.1
	Payroll Clerk	G	1	1	356,090.70	373,895.24	392,590.00	431,849.0
	Payroll Clerk	G	1	1	356,090.70	373,895.24	392,590.00	431,849.0

PROGRAMME BASED BUDGET FY2021/2022

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT	EXPENDITURE ESTIMATES			
				PROJECTIONS			
TOTAL				220,916,380.5	243,008,018	267,308,820	294,039,702.4

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration, Planning and Support Services							
Outcome: Efficient and effective Service delivery							
SP1.1: Personnel Services	Office of the County Secretary	Service delivery improvements, Maintenance of staff/personnel records and assets, Performance reviews done, skills and competencies developed	Service delivery improvement report,	1	1	1	1
			Staff records updated	1	1	1	1
			Quarterly performance reports,	4	4	4	4
			Skills and competencies reports	2	2	2	2
SP 1.2: Administration and support services	Chief officer Public service and Administration	Develop strategic plan 2017-22, Service charter, customer satisfaction survey, M&E	Strategic plan in place, service charter, customer satisfaction	1	1	1	1
			survey reports, M&E reports	1	1	1	1
				4	4	4	4
Programme 2: Coordination of County Policy Formulation							
Outcome: Effective citizen participation in county policy formulation							

PROGRAMME BASED BUDGET FY2021/2022

SP 2.1: Public Participation	County Executive committee Member Public service and Administration	Public participation guidelines, Suggestion and complaint handling mechanism, County public information dissemination.	Public participation guideline in place, Suggestion/ complaint boxes, registers, Public information boards, no of press/ notice releases	24 6	36 4	48 20	56 20
SP 2.2: Sub County/ Ward/ Village Admin	Sub County/ Ward/ Village offices	County policies, programmes and projects implemented, Public forums, meetings held,	No of policies, programmes and projects implemented, No of forums held.	10 20	20 20	35 20	40 20
SP 2.3: County compliance and enforcement	Enforcement unit	County laws enforced, Complaints investigation	Rate of compliance, no of cases prosecuted, No of complaints investigated	50% -	65% 3	100% 5	100% 10
Programme 4: Infrastructural Development							
Outcome: Enhanced provision of efficient services							
SP 4.1: Rehabilitation/ Construction of Sub County/ Ward/ Village offices	Public Service and administrations	Sub county/ Ward/ Village offices rehabilitated/ constructed,	No.of offices constructed	10	20	30	37

PROGRAMME BASED BUDGET FY2021/2022

VOTE: 3075 KWALE MUNICIPALITY

Part A: Vision

A vibrant green town with a strong economy and a happy community

Part B: Mission

To be a competitive municipality that excels in environmentally friendly management practices that support sustainable economic improvement through provision of quality, equitable and efficient municipal services to the residents.

Part C: Strategic Objectives

Programme 1: General Administration, Planning and Support Services

Objective: To offer efficient support services for effective urban development

Programme 2: Kwale Municipality

Objective: To promote effective and efficient urban planning for sustainable development

PROGRAMME BASED BUDGET FY2021/2022

Part D: Context for Budget Intervention

This is a new vote created to manage provision of services within the municipality. It has been mainly supported by the mother department of Environment and Natural Resources. However, during the period under review, the Diani Municipality has recorded good progress with some notable achievements including enactment of the Kwale Municipal Charter which makes the municipality a legal entity, appointment of the Municipal Board and appointment of a Municipal Manager. Infrastructural projects implemented include upgrading, street lightning and beautification along Kwale Methodist – Kwale law court to Posta road.

Challenges in budget implementation include inadequate budgetary allocation, inadequate staffing, lack of municipal assets and lack of Municipal administration offices. Others include the slow process in the signing of the deed of transfer of functions to the Kwale Municipality and minimal awareness on the existence of the municipality by the Stakeholders.

In the coming financial year 2021 – 2022, the department will prioritize various programmes and policies for implementation including capacity building and training for the Municipal staff, develop human resource management strategy and preparation of Municipal service delivery charter.

Infrastructural developments earmarked for implementation in the coming financial year 2021 – 2022 are the beautification and street lighting of Kwale town from Mwangala to KFS and landscaping of the Baraza Park.

Part E: Summary of Expenditure by Programmes, 2021/22 -2023/24 (Kshs.)

Programme	Approved Revised Estimates No.2 FY 2019/20	Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Personnel services	1,537,440.00	1,854,000.00	1,946,700.00	2,044,035.00
SP 1.2. Administration Services	10,000,000.00	1,266,256.00	1,329,568.80	1,396,047.24

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure for Programme 1	11,537,440.00	3,120,256.00	3,276,268.80	3,440,082.24
Programme 2: Kwale Municipality				
SP 1. 1: Infrastructure Development	52,500,000.00	0.00	0.00	0.00
Total Expenditure of Programme 2	52,500,000.00	-	-	-
Total Expenditure of Vote	64,037,440.00	3,120,256.00	3,276,268.80	3,440,082.24

Part F. Summary of Expenditure by Vote and Economic Classification¹ (Kshs.)

Expenditure Classification	Approved Revised Estimates No.2 FY 2019/20	Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
Current Expenditure	11,537,440.00	3,120,256.00	3,276,268.80	3,440,082.24
Compensation to Employees	1,537,440.00	1,854,000.00	1,946,700.00	2,044,035.00
Use of goods and services	10,000,000.00	1,266,256.00	1,329,568.80	1,396,047.24
Capital Expenditure	52,500,000.00	-	-	-
Other Development	52,500,000.00	-	-	-
Total Expenditure of Vote	64,037,440.00	3,120,256.00	3,276,268.80	3,440,082.24

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Part G. Summary of Expenditure by Programme, Sub- Programme and Economic Classification (Kshs. Millions) 2020/21- 2022/23				
Expenditure Classification	Approved Revised Estimates No.2 FY 2019/20	Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023

¹ The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

PROGRAMME BASED BUDGET FY2021/2022

Programme 1: General Administration, Planning and Support Services				
Current Expenditure	11,537,440.00	3,120,256.00	3,276,268.80	3,440,082.24
Compensation to Employees	1,537,440.00	1,854,000.00	1,946,700.00	2,044,035.00
Use of goods and services	10,000,000.00	1,266,256.00	1,329,568.80	1,396,047.24
Total Expenditure	11,537,440.00	3,120,256.00	3,276,268.80	3,440,082.24
Sub-Programme 1.1: Personnel Services				
Current Expenditure	1,537,440.00	1,854,000.00	1,946,700.00	2,044,035.00
Compensation to Employees	1,537,440.00	1,854,000.00	1,946,700.00	2,044,035.00
Total Expenditure	1,537,440.00	1,854,000.00	1,946,700.00	2,044,035.00
Sub-Programme 1. 2: Administration Services				
Current Expenditure	10,000,000.00	1,266,256.00	1,329,568.80	1,396,047.24
Use of goods and services	10,000,000.00	1,266,256.00	1,329,568.80	1,396,047.24
Total Expenditure	10,000,000.00	1,266,256.00	1,329,568.80	1,396,047.24
Programme 2: Kwale Municipality				
Capital Expenditure	52,500,000.00	-	-	-
Other Development	52,500,000.00	0.00	0.00	0.00
Total Expenditure	52,500,000.00	-	-	-
SP 2 1: Infrastructure Development				
Capital Expenditure	52,500,000.00	-	-	-
Other Development	52,500,000.00	0.00	0.00	0.00

PROGRAMME BASED BUDGET FY2021/2022

Total Expenditure	52,500,000.00	-	-	-
Total Expenditure for Vote	64,037,440.00	3,120,256.00	3,276,268.80	3,440,082.24

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Staff Details		Staff Establishment In FY 2020/2021		Expenditure Estimates			
			Authorized	In Position	Actual 2020/2021	2021/22	2022/23	2023/24
Administration	Municipal manager		1	1				
	Auditor I		1					
Directorate of Planning and Survey	Planners		2	1				
	Development Control officers		4	1				
	GIS Officers		2	0				
	Surveyors		2	0				
	Land Valuer		1	0				
Directorate of Corporate Services and Administration	Records management Officers		2	0				
	Office secretaries		2	0				
	Receptionist		2	0				
	Human resource Manager		1	0				
	Head of Administration.		1	0				
	Transport officer		1	0				
	Head Enforcement		1	0				

PROGRAMME BASED BUDGET FY2021/2022

Delivery Unit	Staff Details		Staff Establishment In FY 2020/2021		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2020/2021	2021/22	2022/23	2023/24
	Enforcement officers		10	0				
	Disaster Management.		5	0				
	Fire officers		5	0				
	Drivers		10	0				
	Valuer		1	0				
	Head of Education services		2	0				
	Resource Mobilizer.		2	0				
	Support staff		2	0				
	Head legal services		1	0				
	Cemetery attendance.		1	0				
Directorate of Tourism, Sports and Culture	Sports officers		1	0				
	Talent Development Officers		1	0				
	Librarians		1	0				
	Culture Management Officers		1	0				
	Tourism Officer		1	0				
Directorate of environment and natural resources	Head of Public Health, Environment Sanitation		1	0				

PROGRAMME BASED BUDGET FY2021/2022

Delivery Unit	Staff Details		Staff Establishment In FY 2020/2021		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2020/2021	2021/22	2022/23	2023/24
	Public Health Officers		1	0				
	Environmental Officers		1	0				
	Cleansing Supervisor		1	0				
	Cleansing Officers		20	0				
	Animal Control and Welfare Officers		2	0				
	Nuisance Control Officers		5	0				
	Energy Officers		1	0				
	Cemeteries Attendant		1	0				
Directorate of finance and economic planning	Head of finance and Economic Planning			0				
	Principal Accountant		1	1				
	Accountant I		2	1				
	Head of ICT section		1	0				
	ICT Officers		1	0				
	Revenue Supervisor.		1	0				

PROGRAMME BASED BUDGET FY2021/2022

Delivery Unit	Staff Details		Staff Establishment In FY 2020/2021		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2020/2021	2021/22	2022/23	2023/24
	Revenue Officers		6	0				
	Cashiers		2	0				
	Procurement officer.		2	1				
	Store Keepers		2	0				
	Economic Planner		1	0				
Directorate of Engineering & infrastructure	Municipal Engineer.		1	1				
	Architect.		1	0				
	Structural /civil Engineer.		1	0				
	Works Officers		1	0				
	Electrical Engineer		1	0				
Directorate of Trade and Industry	Head of Trade		1	0				
	Trade officers		1	0				
	Co-operative officers.		1	0				

PROGRAMME BASED BUDGET FY2021/2022

VOTE: 3076 DIANI MUNICIPALITY

Part A: Vision

A resort city for us and for the world

Part B: Mission

To create a diverse and everlasting leisure experience that satisfies the residents, visitors and investors

Part C: Strategic Objectives

Programme 1: General Administration, Planning and Support Services

Objective: To offer efficient support services for effective urban development

Programme 2: Diani Municipality

Objective: To promote effective and efficient urban planning for sustainable development

PROGRAMME BASED BUDGET FY2021/2022

Part D: Context for Budget Intervention

This is a new vote created to manage provision of services within the municipality. It has been mainly supported by the mother department of Environment and Natural Resources. However, during the period under review, the Diani Municipality has recorded good progress with some notable achievements. These include: -

- i) Enactment of a Diani Municipal Charter which makes the municipality a legal entity
- ii) Appointment of a Municipal Board
- iii) Diani beautification programmes - street beautification project from the Lunga highway to Nakumat junction road
- iv) Infrastructural projects such as opening up of access roads within the municipality is underway

Challenges in budget implementation includes inadequate budgetary allocation. In addition, the County Government is yet to sign the deed of transfer of function to the Municipality. This has greatly affected the operations and service delivery. Other challenges include Lack of municipal staff other than the municipal manager and lack of municipal assets amongst others.

Part E: Summary of Expenditure by Programmes, 2021/22 -2023/24 (Kshs.)

Programme	Approved Revised Estimates No.2 FY 2019/20	Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Personnel services	2,213,040	2,224,800	2,336,040	2,452,842
SP 1. 2.Administration Services	4,000,000	4,412,241	4,632,853	4,864,496
Total Expenditure for Programme 1	6,213,040	6,637,041	6,968,893	7,317,338
SP 1. 1: Infrastructure Development	34,800,000	9,000,000	9,450,000	9,922,500
Total Expenditure of Programme 2	34,800,000	9,000,000	9,450,000	9,922,500
Total Expenditure of Vote	41,013,040	15,637,041	16,418,893	17,239,838

PROGRAMME BASED BUDGET FY2021/2022

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Revised Estimates No.2 FY 2019/20	Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
Current Expenditure	6,213,040	6,637,041	6,968,893	7,317,338
Compensation to Employees	2,213,040	2,224,800	2,336,040	2,452,842
Use of goods and services	4,000,000	4,412,241	4,632,853	4,864,496
Capital Expenditure	34,800,000	9,000,000	9,450,000	9,922,500
Other Development	34,800,000	9,000,000	9,450,000	9,922,500
Total Expenditure of Vote	41,013,040	15,637,041	16,418,893	17,239,838

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Revised Estimates No.2 FY 2019/20	Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	6,213,040	6,637,041	6,968,893	7,317,338
Compensation to Employees	2,213,040	2,224,800	2,336,040	2,452,842
Use of goods and services	4,000,000	4,412,241	4,632,853	4,864,496
Total Expenditure	6,213,040	6,637,041	6,968,893	7,317,338
Sub-Programme 1.1: Personnel Services				
Current Expenditure	2,213,040	2,224,800	2,336,040	2,452,842
Compensation to Employees	2,213,040	2,224,800	2,336,040	2,452,842
Total Expenditure	2,213,040	2,224,800	2,336,040	2,452,842

PROGRAMME BASED BUDGET FY2021/2022

Sub-Programme 1. 2: Administration Services				
Current Expenditure	4,000,000	4,412,241	4,632,853	4,864,496
Use of goods and services	4,000,000	4,412,241	4,632,853	4,864,496
Total Expenditure	4,000,000	4,412,241	4,632,853	4,864,496
Programme 2: Diani Municipality				
Capital Expenditure	34,800,000	9,000,000	9,450,000	9,922,500
Other Development	34,800,000	9,000,000	9,450,000	9,922,500
Total Expenditure	34,800,000	9,000,000	9,450,000	9,922,500
SP 2 1: Infrastructure Development				
Capital Expenditure	34,800,000	9,000,000	9,450,000	9,922,500
Other Development	34,800,000	9,000,000	9,450,000	9,922,500
Total Expenditure	34,800,000	9,000,000	9,450,000	9,922,500
Total Expenditure for Vote	41,013,040	15,637,041	16,418,893	17,239,838

PROGRAMME BASED BUDGET FY2021/2022

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Staff Details		Staff Establishment In FY 2020/2021		Expenditure Estimates			
			Authorized	In Position	Actual 2020/2021	2021/22	2022/23	2023/24
Administration	Position Title	Job Group						
	HR Director		1	0				
	ICT Director		1	0				
	Legal Officer1		1	0				
	Service Liaison		3	0				
	Inspectorate		20	0				
Finance	Accountants		2	0				
	Auditors		1	0				
	Procurement officers		3	0				
Environment, waste management and Public health	Director Environment		1	0				
	Subordinate staff		75	25				
	Director waste management		1	0				
	Director Public Health		1	0				
Planning and infrastructure Development	Director Planning		1	0				
	Director Infrastructure		1	0				

Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/2022- 2023/2024

KEY RESULT AREAS	PRIORITY AREAS	ACTIONS	TIMEFRAME				
			YR1	YR2	YR3	YR4	YR5
Embrace modern technology	Digitization systems of	Digitize records					
		Provision of digital platform for customer feedback					
		Embracing GIS technology in service delivery					

PROGRAMME BASED BUDGET FY2021/2022

KEY RESULT AREAS	PRIORITY AREAS	ACTIONS	TIMEFRAME					
		Facilitate for capacity building staff and community on modern technology.						
		Digitize revenue collection/ integrated financial management system						
A safe town	Formulation of municipal policies and bylaws	Municipal waste management policy and bylaws						
A well planned town	Municipality planning	Formulation of municipal spatial plan						
		To prepare a municipal zoning plan and zoning bylaws						
		Identification of Special planning areas						
		Urban design and street Beautification						
		Preparation of municipal transport management plan						
Reliable and efficient municipality management systems	Acquisition of municipal assets	Acquisition of vehicles						
		Acquisition of Requisite tools and equipment						
	Municipal staffing	Secondment of existing personnel from the county government						
		Partnering with other organizations dealing with waste collection						
		Creation of municipal logo and seal						
		Direct recruitment						
A clean town	Develop Liquid waste management infrastructure	Storm water management strategy						
		Construction of waste water treatment plant						
		Recycling						
		Establishment of Sewer system						
		Identification and acquisition of land						
		Initiate campaign for use of bio digesters						
		Undertake feasibility study						
		Identification of suitable land for liquid waste treatment plant						
		Construct a manned dumping site						

PROGRAMME BASED BUDGET FY2021/2022

KEY RESULT AREAS	PRIORITY AREAS	ACTIONS	TIMEFRAME				
	Establish a municipal solid waste management system	Undertake feasibility study					
		Seek partnerships for development of Recycling plant					
		construction of an incinerator					
		Training of waste management personnel					