



**COUNTY GOVERNMENT OF KWALE  
COUNTY TREASURY**

**PROGRAMME BASED BUDGET  
MTEF FY 2020/2021 – FY2022/2023**

**JUNE 2020**

Programme Based Budget FY2020/2021

<b>RESOURCE ENVELOPE FOR MEDIUM TERM EXPENDITURE FRAMEWORK FY 2020/2021 BUDGET</b>		
<b>SOURCE OF REVENUE</b>	<b>ESTIMATES FY 2019/2020</b>	<b>ESTIMATE-BPS 2020</b>
Equitable Share of Revenue from National Government	7,785,900,000.00	7,690,760,000.00
County Own Source Revenue	325,000,000.00	334,181,317.00
<b>SUB TOTAL</b>	<b>8,110,900,000.00</b>	<b>8,024,941,317.00</b>
<b>GRANTS</b>		
Compensation for User Fees Forgone	15,209,593.00	15,209,593.00
Leasing of Medical Equipment	131,914,894.00	148,936,170.00
Road Maintenance Levy	554,658,944.00	228,285,028.00
Development of Youth Polytechnics	74,646,131.00	56,766,170.00
World Bank Grant on Kenya Devolution Support Programme	62,970,782.00	28,885,238.00
World Bank KUSP - Urban Development Grant	100,000,000.00	47,017,629.00
World Bank KUSP - Urban Institutional Grant	50,000,000.00	18,898,793.00
DANIDA Grant to Supplement Financing of County Health facilities	22,500,000.00	9,410,405.00
World Bank Grant for Universal Health Care Project	232,432,564.00	81,562,988.00
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	446,856,687.00	112,068,746.00
EU Grant for Instrument for Devolution Advice and Support	88,497,081.00	40,594,370.00
Water and Sanitation Development Project (WSDP)	700,000,000.00	376,141,030.00
Agricultural Sector Development Support Programme-ASDSP	34,063,104.00	17,758,660.00
<b>SUBTOTAL</b>	<b>2,513,749,780.00</b>	<b>1,181,534,820.00</b>

## Programme Based Budget FY2020/2021

<b>GRAND TOTAL</b>	<b>10,624,649,780.00</b>	<b>9,206,476,137.00</b>
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<b>SUMMARY OF EXPENDITURE BY DEPARTMENT &amp; ECONOMIC CLASSIFICATION FOR FY 2020/2021 BUDGET</b>						
<b>CODE</b>	<b>DEPARTMENT</b>	<b>P.E</b>	<b>O&amp;M</b>	<b>EXPENDITURE</b>		<b>TOTAL EXPENDITURE</b>
				<b>RECURRENT</b>	<b>DEVELOPMENT</b>	
3061	Finance & Economic Planning	133,083,391	334,025,767	467,109,158	17,200,000	484,309,158
3062	Agriculture, Livestock & Fisheries	150,537,133	36,663,314	187,200,447	369,193,700	556,394,147
3063	Environment & Natural Resources	21,735,980	90,030,107	111,766,087	104,490,000	216,256,087
3064	Health	1,502,077,613	411,360,323	1,913,437,936	549,970,131	2,463,408,067
3065	County Assembly	283,107,546	306,237,898	589,345,444	143,000,000	732,345,444
3066	Trade, Investment & Cooperatives	28,701,006	46,811,859	75,512,865	167,353,236	242,866,101
3067	Social Services	34,059,376	112,606,220	146,665,596	180,637,056	327,302,652
3068	Executive Services	76,797,685	46,758,650	123,556,335	0	123,556,335
3069	Education	516,326,025	511,664,137	1,027,990,162	543,168,337	1,571,158,499
3070	Water Services	40,992,416	28,115,039	69,107,455	831,676,605	900,784,060
3071	Roads & Public Works	77,301,500	76,110,138	153,411,638	763,219,212	916,630,850
3072	Tourism & ICT	21,602,016	22,700,792	44,302,808	82,947,609	127,250,417
3073	County Public Service Board	29,281,935	21,120,856	50,402,791	0	50,402,791
3074	Public Service & Administration.	169,149,004	164,444,896	333,593,900	66,220,000	399,813,900
3075	Kwale Municipality	2,000,000	3,000,000	5,000,000	47,017,629	52,017,629
3076	Diani Municipality	2,400,000	2,600,000	5,000,000	36,980,000	41,980,000
	<b>TOTAL</b>	<b>3,089,152,626</b>	<b>2,214,249,996</b>	<b>5,303,402,622</b>	<b>3,903,073,515</b>	<b>9,206,476,137</b>

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	<b>% ALLOCATION</b>	<b>33.6</b>	<b>24.1</b>	<b>57.6</b>	<b>42.4</b>	<b>100</b>
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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 2021 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 2018/2019, the total expenditure for the department was Ksh **838,025,459.55** against a budget of Ksh **923,987,300.45**. This translates to an absorption rate of 90.7 percent. During the period under review, the department undertook the following activities:-

- i. Collected own source revenue amounting Ksh **315,025,181.95** Million and embarked on the automation of revenue collection to enhance efficiency and increase revenue

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- 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 2018/19.
- v. 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

#### **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.

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### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs. Millions)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Personnel services	224,897,943.00	133,083,391.00	139,737,560.55	146,724,438.58
SP 1. 2.Administration Services	92,876,887.00	261,702,038.00	274,787,139.90	288,526,496.90
<b>Total</b>	<b>317,774,830.00</b>	<b>394,785,429.00</b>	<b>414,524,700.45</b>	<b>435,250,935.47</b>
<b>Programme 2: Budget and economic Planning</b>				
SP 2. 1Fiscal Planning	32,837,842.00	12,787,427.00	13,426,798.35	14,098,138.27
SP 2. 2.Budget Formulation, Coordination and Management	25,700,000.00	25,560,000.00	26,838,000.00	28,179,900.00
SP 2.3 Monitoring &Evaluation/Statistical Data Management	10,000,000.00	-	-	-
<b>Total Expenditure of Programme 2</b>	<b>68,537,842.00</b>	<b>38,347,427.00</b>	<b>40,264,798.35</b>	<b>42,278,038.27</b>
<b>Programme 3: Resource Mobilization and Management</b>				
SP.3.1 Revenue Collection and management	21,631,598.00	15,405,598.00	16,175,877.90	16,984,671.80
SP.3.2 Revenue Mobilization Infrastructural Development	20,000,000.00	17,200,000.00	18,060,000.00	18,963,000.00
<b>Total Expenditure of Programme 3</b>	<b>41,631,598.00</b>	<b>32,605,598.00</b>	<b>34,235,877.90</b>	<b>35,947,671.80</b>
<b>Programme 4: Treasury Accounting</b>				
SP 4. 1 Accounting Services	8,720,017.00	7,606,609.00	7,986,939.45	8,386,286.42
SP 4. 2.Procurement Services	5,285,681.00	5,517,065.00	5,792,918.25	6,082,564.16
SP. 4.3 Internal Audit	15,361,200.00	5,447,030.00	5,719,381.50	6,005,350.58
<b>Total Expenditure of Programme 4</b>	<b>29,366,898.00</b>	<b>18,570,704.00</b>	<b>19,499,239.20</b>	<b>20,474,201.16</b>
<b>Total Expenditure of Vote</b>	<b>457,311,168.00</b>	<b>484,309,158.00</b>	<b>508,524,615.90</b>	<b>533,950,846.70</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Current Expenditure</b>	<b>417,511,168.00</b>	<b>467,109,158.00</b>	<b>490,464,615.90</b>	<b>514,987,846.70</b>
Compensation to Employees	224,897,943.00	133,083,391.00	139,737,560.55	146,724,438.58
Use of goods and services	192,613,225.00	334,025,767.00	350,727,055.35	368,263,408.12
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>40,000,000.00</b>	<b>17,200,000.00</b>	<b>18,060,000.00</b>	<b>18,963,000.00</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	40,000,000.00	17,200,000.00	18,060,000.00	18,963,000.00
<b>Total Expenditure of Vote</b>	<b>457,511,168.00</b>	<b>484,309,158.00</b>	<b>508,524,615.90</b>	<b>533,950,846.70</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: (General Administration, Planning and Support Services)</b>				
<b>Current Expenditure</b>	<b>317,774,830.00</b>	<b>394,785,429.00</b>	<b>414,524,700.45</b>	<b>435,250,935.47</b>
Compensation to Employees	224,897,943.00	133,083,391.00	139,737,560.55	146,724,438.58
Use of goods and services	92,876,887.00	261,702,038.00	274,787,139.90	288,526,496.90
<b>Capital Expenditure</b>	-	-	-	-

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<b>Total Expenditure</b>	<b>317,774,830.00</b>	<b>394,785,429.00</b>	<b>414,524,700.45</b>	<b>435,250,935.47</b>
<b>Sub-Programme 1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>224,897,943.00</b>	<b>133,083,391.00</b>	<b>139,737,560.55</b>	<b>146,724,438.58</b>
Compensation to Employees	224,897,943.00	133,083,391.00	139,737,560.55	146,724,438.58
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>224,897,943.00</b>	<b>133,083,391.00</b>	<b>139,737,560.55</b>	<b>146,724,438.58</b>
<b>Sub-Programme 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>92,876,887.00</b>	<b>261,702,038.00</b>	<b>274,787,139.90</b>	<b>288,526,496.90</b>
Compensation to Employees				
Use of goods and services	92,876,887.00	261,702,038.00	274,787,139.90	288,526,496.90
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>92,876,887.00</b>	<b>261,702,038.00</b>	<b>274,787,139.90</b>	<b>288,526,496.90</b>
<b>Programme 2: Economic and Financial Policy Formulation and Management</b>				
<b>Current Expenditure</b>	<b>58,537,842.00</b>	<b>38,347,427.00</b>	<b>40,264,798.35</b>	<b>42,278,038.27</b>

## Programme Based Budget FY2020/2021

Compensation to Employees				
Use of goods and services	58,537,842.00	38,347,427.00	40,264,798.35	42,278,038.27
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>10,000,000.00</b>	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000.00	-	-	-
<b>Total Expenditure</b>	<b>68,537,842.00</b>	<b>38,347,427.00</b>	<b>40,264,798.35</b>	<b>42,278,038.27</b>
<b>Sub-Programme 2. 1: Fiscal Planning</b>				
<b>Current Expenditure</b>	<b>32,837,842.00</b>	<b>12,787,427.00</b>	<b>13,426,798.35</b>	<b>14,098,138.27</b>
Compensation to Employees				
Use of goods and services	32,837,842.00	12,787,427.00	13,426,798.35	14,098,138.27
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>32,837,842.00</b>	<b>12,787,427.00</b>	<b>13,426,798.35</b>	<b>14,098,138.27</b>
<b>Sub-Programme 2.2: Budget Formulation Coordination and Management</b>				
<b>Current Expenditure</b>	<b>25,700,000.00</b>	<b>25,560,000.00</b>	<b>26,838,000.00</b>	<b>28,179,900.00</b>
Compensation to Employees				
Use of goods and services	25,700,000.00	25,560,000.00	26,838,000.00	28,179,900.00

## Programme Based Budget FY2020/2021

Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>25,700,000.00</b>	<b>25,560,000.00</b>	<b>26,838,000.00</b>	<b>28,179,900.00</b>
<b>Sub-Programme 2.3: Monitoring and Evaluation &amp; Statistical Data Management</b>				
<b>Capital Expenditure</b>	10,000,000.00	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000.00			
<b>Total Expenditure</b>	<b>10,000,000.00</b>	-	-	-
<b>Programme 3: Revenue Mobilization, Administration and Management</b>				
<b>Current Expenditure</b>	<b>21,631,598.00</b>	<b>15,405,598.00</b>	<b>16,175,877.90</b>	<b>16,984,671.80</b>
Compensation to Employees				
Use of goods and services	21,631,598.00	15,405,598.00	16,175,877.90	16,984,671.80
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>17,200,000.00</b>	<b>18,060,000.00</b>	<b>18,963,000.00</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,000,000.00	17,200,000.00	18,060,000.00	18,963,000.00



## Programme Based Budget FY2020/2021

<b>Total Expenditure</b>	<b>41,631,598.00</b>	<b>32,605,598.00</b>	<b>34,235,877.90</b>	<b>35,947,671.80</b>
<b>Sub-Programme 3.1: Revenue Collection and Administration</b>				
<b>Current Expenditure</b>	<b>21,631,598.00</b>	<b>15,405,598.00</b>	<b>16,175,877.90</b>	<b>16,984,671.80</b>
Compensation to Employees				
Use of goods and services	21,631,598.00	15,405,598.00	16,175,877.90	16,984,671.80
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>21,631,598.00</b>	<b>15,405,598.00</b>	<b>16,175,877.90</b>	<b>16,984,671.80</b>
<b>SP.3.2 Revenue Mobilization Infrastructural Development</b>				
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>17,200,000.00</b>	<b>18,060,000.00</b>	<b>18,963,000.00</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,000,000.00			
<b>Total Expenditure</b>	<b>20,000,000.00</b>	<b>17,200,000.00</b>	<b>18,060,000.00</b>	<b>18,963,000.00</b>
<b>Programme 4: Public Finance Management</b>				
<b>Current Expenditure</b>	<b>29,366,898.00</b>	<b>18,570,704.00</b>	<b>19,499,239.20</b>	<b>20,474,201.16</b>
Compensation to Employees				
Use of goods and services	29,366,898.00	18,570,704.00	19,499,239.20	20,474,201.16
Current Transfers Govt. Agencies				
Other Recurrent				

## Programme Based Budget FY2020/2021

Capital Expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>29,366,898.00</b>	<b>18,570,704.00</b>	<b>19,499,239.20</b>	<b>20,474,201.16</b>
<b>Sub-Programme 4.1: Public Finance and Accounting Services</b>				
<b>Current Expenditure</b>	<b>8,720,017.00</b>	<b>7,606,609.00</b>	<b>7,986,939.45</b>	<b>8,386,286.42</b>
Compensation to Employees			-	-
Use of goods and services	8,720,017.00	7,606,609.00	7,986,939.45	8,386,286.42
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>8,720,017.00</b>	<b>7,606,609.00</b>	<b>7,986,939.45</b>	<b>8,386,286.42</b>
<b>Sub-Programme 4.2: Procurement Services</b>				
<b>Current Expenditure</b>	<b>5,285,681.00</b>	<b>5,517,065.00</b>	<b>5,792,918.25</b>	<b>6,082,564.16</b>
Compensation to Employees			-	-
Use of goods and services	5,285,681.00	5,517,065.00	5,792,918.25	6,082,564.16
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>5,285,681.00</b>	<b>5,517,065.00</b>	<b>5,792,918.25</b>	<b>6,082,564.16</b>
<b>Sub-Programme 4.3: Risk Assurance Services</b>				
<b>Current Expenditure</b>	<b>15,361,200.00</b>	<b>5,447,030.00</b>	<b>5,719,381.50</b>	<b>6,005,350.58</b>
Compensation to Employees			-	-
Use of goods and services	15,361,200.00	5,447,030.00	5,719,381.50	6,005,350.58
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>		<b>5,447,030.00</b>	<b>5,719,381.50</b>	<b>6,005,350.58</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>457,311,168.00</b>	<b>484,309,158.00</b>	<b>508,524,615.90</b>	<b>533,950,846.70</b>

## Programme Based Budget FY2020/2021

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2019/20	FY 2020/21	2021/22	2022/23
	<b>Position Title</b>	<b>JG</b>						
General Administration, Planning and Support Services	CEC Member, Finance and Economic Planning	T	1	1	4,107,225.00	4,107,225.00	4,312,586.25	4,528,215.56
	Chief Officer, Finance and Economic Planning	S	1	1	2,898,644.00	2,898,644.00	3,043,576.20	3,195,755.01
	Secretary	K	1	1	1,052,232.00	1,052,232.00	1,104,843.60	1,160,085.78
	Administration Officer	M	0	1	1,489,873.00	1,489,873.00	1,564,366.65	1,642,584.98
	Support Staff	E	2	2	573,510.00	573,510.00	602,185.50	632,294.78
Budgeting and Economic Planning	Director, Budget and Economic Planning	R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Assistant Director Budget and Economic Planning	P	1	0	1,880,657.00	1,974,689.85	2,073,424.34	2,177,095.56
	Principal Economist	N	1	0	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Senior Economist	M	0	1	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Senior Statistician	M	0	1	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Economist	K	1	1	574,920.00	574,920.00	603,666.00	633,849.30
	Statistician	K	0	1	574,920.00	574,920.00	603,666.00	633,849.30
	Clerk	K	2	2	783,520.00	783,520.00	822,696.00	863,830.80
	Librarian	H	2	2	783,520.00	783,520.00	822,696.00	863,830.80
Support Staff	E	2	2	573,510.00	573,510.00	602,185.50	632,294.78	
Revenue Division	County Receiver of Revenue	R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Revenue Officers	N	8	8	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Revenue Clerks	H	13	13	5,092,880.00	5,092,880.00	5,347,524.00	5,614,900.20
	Market Master	H	4	4	1,567,040.00	1,567,040.00	1,645,392.00	1,727,661.60
	SBP Clerks	G	5	5				
	Revenue Assistant	F	12	12				

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	Clerical Officers	F	2	2				
	Revenue Collectors				573,510.00	573,510.00	602,185.50	632,294.78
Treasury Accounting	Director, Accounting Services	R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Assistant Director, Accounting Services	P	4	4				
	Principal Accountants	N	11	11	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Accountant I	M	8	8	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Accountant II						-	-
	Accounts Clerk						-	-
	Support Staff	E	2	2	573,510.00	573,510.00	602,185.50	632,294.78
Procurement	Director	R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Procurement Officers	M	10	10	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Procurement Assistants	H	10	10	1,567,040.00	1,567,040.00	1,645,392.00	1,727,661.60
	Support Staff	E					-	-
Internal Audit	Director, Internal Audit	R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Auditors	N	5	5	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37

## Programme Based Budget FY2020/2021

### Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21-2022/2023

#### 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 2020/21	Target 2021/22	Target 2022/23
<b>Sub-Programme 1.1 Administration and Support Services</b>					
County Treasury-Chief Officer	Develop Strategic Plan 2018-2021	Strategic Plan 2018-2021	31 <sup>st</sup> Dec,2020	Mid -Review by 30 <sup>th</sup> ,Sept,2020	End Term Review by31 <sup>st</sup> Dec,2020
	Develop Service delivery Charter	Service delivery Charter			
	Customer Satisfaction Survey	Customer satisfaction survey report	31 <sup>st</sup> Dec,2020	30 <sup>th</sup> ,Sept,2020	30 <sup>th</sup> ,Sept,2020
	Work Environment and Safety Survey	Work environment and safety survey report		30 <sup>th</sup> ,Sept,2021	30 <sup>th</sup> ,Sept,2021
	Develop Asset Register	Asset Register	31 <sup>st</sup> Dec,2020		
	Staff skills and competencies developed	Staff skills and competencies report		30 <sup>th</sup> ,Sept,2021	30 <sup>th</sup> ,Sept,2021
	Treasury circulars, newsletters, upgraded website and information dissemination	Treasury circulars, newsletters, training manuals and upgraded website	Continuous	Continuous	30 <sup>th</sup> ,Sept,2021
			Quarterly	Continuous	Quarterly

#### Programme 2: Economic and Financial Policy Formulation and Management

## Programme Based Budget FY2020/2021

### 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
<b>Sub Programme 2.1 :Fiscal Planning</b>					
<b>Budget &amp; Economic Planning</b>	County Annual Development Plan 2019/2020	Annual Development Plan in place	31 <sup>st</sup> Oct,2020	31 <sup>st</sup> Oct,2021	31 <sup>st</sup> Oct,2022
	County Fiscal Strategy Paper Preparation	County Fiscal Strategy Paper submitted to County Assembly	28 <sup>th</sup> ,Feb,2021	28 <sup>th</sup> ,Feb,2022	28 <sup>th</sup> ,Feb, 2023
	Sector Working Groups Reports	Sector Working Group Reports in place	30th,Sept,2020	30thSept,2021	30th,Sept,2022
	Departmental Work Plans	Work Plans prepared	30th,Sept,2020	30th,Sept, 2021	30th,Sept, 2022
	County Budget and Economic Forum established	Capacity building of CBEF members on county budget process,	31 <sup>st</sup> Jan,2021	31 <sup>st</sup> Jan,2021	31 <sup>st</sup> Jan,2023
<b>Sub Programme. 2.2 Budget Formulation, Coordination and Management</b>					
<b>Budget and Economic Planning</b>	All PFM staff trained in MTEF and PBB	No. of trainings done	2	2	2
		No. of staff trained	15	15	15
	Public Participation for the budget preparation	Number of stakeholders fora held	20	20	20
		Number of public participants	2000	2000	2000
	Adherence to Legal and regulatory frameworks	County Treasury Budget circulars released	30 <sup>th</sup> ,August,2020	30 <sup>th</sup> ,August,2021	30 <sup>th</sup> ,August,2022
		County Budget Review and Outlook Paper prepared	30 <sup>th</sup> ,Sept,2020	30 <sup>th</sup> ,Sept,2021	30 <sup>th</sup> ,Sept,2022
County Estimates of Revenue and		30 <sup>th</sup> ,April, 2020	30 <sup>th</sup> ,April,2021	30 <sup>th</sup> ,April,2022	

## Programme Based Budget FY2020/2021

		Expenditure prepared-both PBB and line item budgets			
		Formulated Appropriation Bills	30 <sup>th</sup> ,June, 2020	30 <sup>th</sup> ,June,2021	30 <sup>th</sup> ,June,2022
		Supplementary Budget Prepared	30st,April, 2020	31st,January,2021	31st,January,2022
	Budget Execution-indicators for measuring implementation	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 2020/21	Target 2021/22	Target 2022/23
<b>Sub Programme3. 1 :Revenue Collection and Administration</b>						
<b>Revenue Unit</b>	County Local Resources mobilized Monitoring and evaluation of local resources collected Develop Revenue Enhancement Plan	Value in Ksh Million County own revenue as a percentage of total budget Number of revenue monitoring and evaluation reports Revenue enhancement Plan and new sources developed Monthly and quarterly revenue reports		303Million 5% 4 5 Monthly-12 Quarterly-4	260Million 6% 4 5 Monthly-12 Quarterly-4	275Million 7.5% 4 5 Monthly-12 Quarterly-4
<b>Sub Programme. 2.2 Revenue Collection Infrastructural Development</b>						
<b>Revenue Unit</b>	All Revenue staff trained in the new Revenue Collection system software	No. of trainings done	4	2 All revenue staff	2 All revenue staff	2 All revenue staff

## Programme Based Budget FY2020/2021

		No. of staff trained and provided with working equipment				
	Construction of trailer park in Lungalunga	Number of revenue offices constructed	2	1	1	1

### 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 2020/21	Target 2021/22	Target 2022/23
<b>Treasury Accounting Unit</b>	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
	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	25 5	50 10	75 15



## Programme Based Budget FY2020/2021

		Number of automated backups and security solutions in place	5	10	10
Procurement and Supplies Management	Enhanced procurement practices	County Procurement plans in place	1	1	1
		Projects accomplished to improve on absorption rate of development budget	20	40	60
<b>Internal Audit Unit</b>	Preparation of risk management policy	Number of audit reports; number of departments implementing institutional risk management policy framework	4	4	<b>4</b>
			10	10	<b>10</b>
	Information systems audits undertaken	Number of officers trained in information systems audits and number of audits done	<b>4</b>	<b>4</b>	<b>4</b>
	Value for money audits	Number of value for money audits done	<b>1</b>	<b>1</b>	<b>1</b>
	Audit committee set up and trained on regulations	Number of audit committee members trained, training manuals and regulations established	<b>30<sup>th</sup>Sept,2020</b>	<b>30<sup>th</sup>Sept,2021</b>	<b>30<sup>th</sup>Sept,2022</b>
	Procuring of audit software(Team mate)				

## Programme Based Budget FY2020/2021

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### **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.

#### **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 Based Budget FY2020/2021

### 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

#### Part E: Summary of Expenditure by Programme, 2020/21 – 2022/23 (Ksh.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Personnel services	146,518,853.00	150,537,133.00	158,063,989.65	165,967,189.13
SP 1.2. Administration Services	18,925,000.00	9,643,314.00	10,125,479.70	10,631,753.69
SP 1.3: Other developments	176,956,921.00	6,880,000.00	7,224,000.00	7,585,200.00
<b>Total Expenditure for Programme 1</b>	<b>342,400,774.00</b>	<b>167,060,447.00</b>	<b>175,413,469.35</b>	<b>184,184,142.82</b>
<b>Programme 2: Crop production and Management</b>				
SP 1. 1: Crop production	71,951,000.00	182,193,406.00	191,303,076.30	200,868,230.12
SP 1. 2: Agriculture mechanization services	43,812,436.00	44,835,000.00	47,076,750.00	49,430,587.50
SP 1.3: Agricultural Training services	22,480,000.00	3,265,000.00	3,428,250.00	3,599,662.50
<b>Total Expenditure of Programme 2</b>	<b>138,243,436.00</b>	<b>230,293,406.00</b>	<b>241,808,076.30</b>	<b>253,898,480.12</b>
<b>Programme 3: Livestock development and management</b>				
SP 2. 1: Veterinary Services	41,700,000.00	79,728,000.00	83,714,400.00	87,900,120.00
SP 2. 2: Livestock production	34,451,000.00	57,875,000.00	60,768,750.00	63,807,187.50
<b>Total Expenditure of Programme 3</b>	<b>76,151,000.00</b>	<b>137,603,000.00</b>	<b>144,483,150.00</b>	<b>151,707,307.50</b>
<b>Programme 4: Fisheries Development</b>				
SP 1: Fisheries development	39,151,000.00	21,437,294.00	22,509,158.70	23,634,616.64
<b>Total Expenditure of Programme 4</b>	<b>39,151,000.00</b>	<b>21,437,294.00</b>	<b>22,509,158.70</b>	<b>23,634,616.64</b>

## Programme Based Budget FY2020/2021

<b>Total Expenditure of Vote</b>	<b>595,946,210.00</b>	<b>556,394,147.00</b>	<b>584,213,854.35</b>	<b>613,424,547.07</b>
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### Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Current Expenditure</b>	<b>197,664,289.00</b>	<b>187,200,447.00</b>	<b>196,560,469.35</b>	<b>206,388,492.82</b>
Compensation to Employees	146,518,853.00	150,537,133.00	158,063,989.65	165,967,189.13
Use of goods and services	51,145,436.00	36,663,314.00	38,496,479.70	40,421,303.69
<b>Capital Expenditure</b>	<b>398,281,921.00</b>	<b>369,193,700.00</b>	<b>387,653,385.00</b>	<b>407,036,054.25</b>
Other Development	398,281,921.00	369,193,700.00	387,653,385.00	407,036,054.25
<b>Total Expenditure of Vote</b>	<b>595,946,210.00</b>	<b>556,394,147.00</b>	<b>584,213,854.35</b>	<b>613,424,547.07</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>165,443,853.00</b>	<b>160,180,447.00</b>	<b>168,189,469.35</b>	<b>176,598,942.82</b>
Compensation to Employees	146,518,853.00	150,537,133.00	158,063,989.65	165,967,189.13
Use of goods and services	18,925,000.00	9,643,314.00	10,125,479.70	10,631,753.69
<b>Capital Expenditure</b>	<b>176,956,921.00</b>	<b>6,880,000.00</b>	<b>7,224,000.00</b>	<b>7,585,200.00</b>
Other Development	176,956,921.00	6,880,000.00	7,224,000.00	7,585,200.00
<b>Total Expenditure</b>	<b>342,400,774.00</b>	<b>167,060,447.00</b>	<b>175,413,469.35</b>	<b>184,184,142.82</b>
<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>146,518,853.00</b>	<b>150,537,133.00</b>	<b>158,063,989.65</b>	<b>165,967,189.13</b>
Compensation to Employees	146,518,853.00	150,537,133.00	158,063,989.65	165,967,189.13
<b>Capital Expenditure</b>				
Other Development				

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<b>Total Expenditure</b>	<b>146,518,853.00</b>	<b>150,537,133.00</b>	<b>158,063,989.65</b>	<b>165,967,189.13</b>
<b>Sub-Programme 1. 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>18,925,000.00</b>	<b>9,643,314.00</b>	<b>10,125,479.70</b>	<b>10,631,753.69</b>
Use of goods and services	18,925,000.00	9,643,314.00	10,125,479.70	10,631,753.69
<b>Capital Expenditure</b>	<b>176,956,921.00</b>	<b>6,880,000.00</b>	<b>7,224,000.00</b>	<b>7,585,200.00</b>
Other Development	176,956,921.00	6,880,000.00	7,224,000.00	7,585,200.00
<b>Total Expenditure</b>	<b>195,881,921.00</b>	<b>16,523,314.00</b>	<b>17,349,479.70</b>	<b>18,216,953.69</b>
<b>Programme 2: Crop production and Management</b>				
<b>Current Expenditure</b>	<b>23,393,436.00</b>	<b>21,146,000.00</b>	<b>22,203,300.00</b>	<b>23,313,465.00</b>
Use of goods and services	23,393,436.00	21,146,000.00	22,203,300.00	23,313,465.00
<b>Capital Expenditure</b>	<b>114,850,000.00</b>	<b>209,147,406.00</b>	<b>219,604,776.30</b>	<b>230,585,015.12</b>
Other Development	114,850,000.00	209,147,406.00	219,604,776.30	230,585,015.12
<b>Total Expenditure</b>	<b>138,243,436.00</b>	<b>230,293,406.00</b>	<b>241,808,076.30</b>	<b>253,898,480.12</b>
<b>SP 2 1: Crop production</b>				
<b>Current Expenditure</b>	<b>2,101,000.00</b>	<b>1,426,000.00</b>	<b>1,497,300.00</b>	<b>1,572,165.00</b>
Use of goods and services	2,101,000.00	1,426,000.00	1,497,300.00	1,572,165.00
<b>Capital Expenditure</b>	<b>69,850,000.00</b>	<b>209,147,406.00</b>	<b>219,604,776.30</b>	<b>230,585,015.12</b>
Other Development	69,850,000.00	209,147,406.00	219,604,776.30	230,585,015.12
<b>Total Expenditure</b>	<b>71,951,000.00</b>	<b>210,573,406.00</b>	<b>221,102,076.30</b>	<b>232,157,180.12</b>
<b>SP 2.2: Agriculture mechanization services</b>				
<b>Current Expenditure</b>	<b>19,812,436.00</b>	<b>19,035,000.00</b>	<b>19,986,750.00</b>	<b>20,986,087.50</b>
Use of goods and services	19,812,436.00	19,035,000.00	19,986,750.00	20,986,087.50
<b>Capital Expenditure</b>	<b>24,000,000.00</b>	<b>25,800,000.00</b>	<b>27,090,000.00</b>	<b>28,444,500.00</b>
Other Development	24,000,000.00	25,800,000.00	27,090,000.00	28,444,500.00
<b>Total Expenditure</b>	<b>43,812,436.00</b>	<b>44,835,000.00</b>	<b>47,076,750.00</b>	<b>49,430,587.50</b>
<b>SP 2.3: Agricultural Training centre(ATC)</b>				
<b>Current Expenditure</b>	<b>1,480,000.00</b>	<b>685,000.00</b>	<b>719,250.00</b>	<b>755,212.50</b>
Use of goods and services	1,480,000.00	685,000.00	719,250.00	755,212.50
<b>Capital Expenditure</b>	<b>21,000,000.00</b>	<b>2,580,000.00</b>	<b>2,709,000.00</b>	<b>2,844,450.00</b>
Other Development	21,000,000.00	2,580,000.00	2,709,000.00	2,844,450.00

## Programme Based Budget FY2020/2021

<b>Total Expenditure</b>	<b>22,480,000.00</b>	<b>3,265,000.00</b>	<b>3,428,250.00</b>	<b>3,599,662.50</b>
<b>Programme 3: Livestock development and management</b>				
<b>Current Expenditure</b>	<b>5,426,000.00</b>	<b>3,269,000.00</b>	<b>3,432,450.00</b>	<b>3,604,072.50</b>
Use of goods and services	5,426,000.00	3,269,000.00	3,432,450.00	3,604,072.50
<b>Capital Expenditure</b>	<b>70,725,000.00</b>	<b>134,334,000.00</b>	<b>141,050,700.00</b>	<b>148,103,235.00</b>
Other Development	70,725,000.00	134,334,000.00	141,050,700.00	148,103,235.00
<b>Total Expenditure</b>	<b>76,151,000.00</b>	<b>137,603,000.00</b>	<b>144,483,150.00</b>	<b>151,707,307.50</b>
<b>SP 3. 1:Veterinary Services</b>				
<b>Current Expenditure</b>	<b>3,125,000.00</b>	<b>1,874,000.00</b>	<b>1,967,700.00</b>	<b>2,066,085.00</b>
Use of goods and services	3,125,000.00	1,874,000.00	1,967,700.00	2,066,085.00
<b>Capital Expenditure</b>	<b>38,575,000.00</b>	<b>77,854,000.00</b>	<b>81,746,700.00</b>	<b>85,834,035.00</b>
Other Development	38,575,000.00	77,854,000.00	81,746,700.00	85,834,035.00
<b>Total Expenditure</b>	<b>41,700,000.00</b>	<b>79,728,000.00</b>	<b>83,714,400.00</b>	<b>87,900,120.00</b>
<b>SP 3. 2:Livestock production</b>				
<b>Current Expenditure</b>	<b>2,301,000.00</b>	<b>1,395,000.00</b>	<b>1,464,750.00</b>	<b>1,537,987.50</b>
Use of goods and services	2,301,000.00	1,395,000.00	1,464,750.00	1,537,987.50
<b>Capital Expenditure</b>	<b>32,150,000.00</b>	<b>56,480,000.00</b>	<b>59,304,000.00</b>	<b>62,269,200.00</b>
Other Development	32,150,000.00	56,480,000.00	59,304,000.00	62,269,200.00
<b>Total Expenditure</b>	<b>34,451,000.00</b>	<b>57,875,000.00</b>	<b>60,768,750.00</b>	<b>63,807,187.50</b>
<b>Programme 4: Fisheries</b>				
<b>Current Expenditure</b>	<b>3,401,000.00</b>	<b>2,605,000.00</b>	<b>2,735,250.00</b>	<b>2,872,012.50</b>
Use of goods and services	3,401,000.00	2,605,000.00	2,735,250.00	2,872,012.50
<b>Capital Expenditure</b>	<b>35,750,000.00</b>	<b>18,832,294.00</b>	<b>19,773,908.70</b>	<b>20,762,604.14</b>
Other Development	35,750,000.00	18,832,294.00	19,773,908.70	20,762,604.14
<b>Total Expenditure</b>	<b>39,151,000.00</b>	<b>21,437,294.00</b>	<b>22,509,158.70</b>	<b>23,634,616.64</b>
<b>SP 4.1:Fisheries development</b>				
<b>Current Expenditure</b>	<b>3,401,000.00</b>	<b>2,605,000.00</b>	<b>2,735,250.00</b>	<b>2,872,012.50</b>
Use of goods and services	3,401,000.00	2,605,000.00	2,735,250.00	2,872,012.50
<b>Capital Expenditure</b>	<b>35,750,000.00</b>	<b>18,832,294.00</b>	<b>19,773,908.70</b>	<b>20,762,604.14</b>
Other Development	35,750,000.00	18,832,294.00	19,773,908.70	20,762,604.14
<b>Total Expenditure</b>	<b>39,151,000.00</b>	<b>21,437,294.00</b>	<b>22,509,158.70</b>	<b>23,634,616.64</b>
<b>Total Expenditure for Vote</b>	<b>595,946,210.00</b>	<b>556,394,147.00</b>	<b>584,213,854.35</b>	<b>613,424,547.07</b>

## Programme Based Budget FY2020/2021

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

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>Programme: General Administration, Planning and Support Services</b>							
<b>Outcome : Efficient and effective service delivery to stakeholders</b>							
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
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
<b>Programme 2:Crop Development and Management</b>							
<b>Outcome: Increased crop productivity</b>							
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	12	12	12
				4	4	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	3,000acres
<b>Programme 3: Livestock Development and Management</b>							
<b>Outcome: Increased livestock production</b>							
SP 3.1 Dairy and Meat production	CDLP	Improved cattle breads, Improved goat breads,	No of improved cattle breads, No of goat breads,	60	75	100	120
				60	75	90	105

## Programme Based Budget FY2020/2021

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
		Improved poultry breads,  Improved milk production, Improved meat production, Improved egg production,	No of poultry breads. No of litres of milk produced per cattle/ goat, No of kgs of meat produced per cattle/ goat, No of eggs produced per poultry,	60  150/25	75  180/35	90  200/40	105  250/50
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
<b>Programme 4: Fisheries Development</b>							
<b>Outcome: Increased food production</b>							
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	No of farmers trained on value addition, No of plants established.	50 4	100 6	150 8	200 10



## Programme Based Budget FY2020/2021

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<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KOs)</b>	<b>Key Performance Indicator</b>	<b>Targets Baseline 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
		established.					

# Programme Based Budget FY2020/2021

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## **VOTE 3063: ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT**

### **Part A. Vision**

Sustainable natural resource and land use management for wealth creation and a quality environment for every Kwale County citizen

### **Part B. Mission**

To create and enhance a system of functional human settlements that will enable a sustainable environment for public and private investment through optimal use of available resources

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

### **Part D. Programme Objectives/ Overall Outcome**

#### **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 5: Rural and Urban Planning**

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

## Programme Based Budget FY2020/2021

### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs.)

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Personnel services	21,831,168.00	26,135,980.00	27,442,779.00	28,814,917.95
SP 1.2. Administration Services	32,612,906.00	59,140,107.00	62,097,112.35	65,201,967.97
<b>Total Expenditure for Programme 1</b>	<b>54,444,074.00</b>	<b>85,276,087.00</b>	<b>89,539,891.35</b>	<b>94,016,885.92</b>
<b>Programme 2: Land Use Planning and Management</b>				
SP 2. 1: Land Survey and Mapping	16,993,333.00	60,000,000.00	63,000,000.00	66,150,000.00
<b>Total Expenditure of Programme 2</b>	<b>16,993,333.00</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
<b>Programme 3: Sustainable Management of Natural Resources in Extractive Industry</b>				
SP 3. 1: Capacity Building of small scale miners	0	1,720,000.00	1,806,000.00	1,896,300.00
<b>Total Expenditure of Programme 3</b>	<b>0</b>	<b>1,720,000.00</b>	<b>1,806,000.00</b>	<b>1,896,300.00</b>
<b>Programme 4: Environmental Conservation and Management</b>				
SP 4. 1: Forest Development and Environmental Management	16,750,000.00	52,180,000.00	54,789,000.00	57,528,450.00
<b>Total Expenditure of Programme 4</b>	<b>16,750,000.00</b>	<b>52,180,000.00</b>	<b>54,789,000.00</b>	<b>57,528,450.00</b>
<b>Programme 5: Rural and Urban Planning</b>				
SP 5. 1: Beautification of Kwale Municipality	105,050,480.00	50,017,629.00	52,518,510.45	55,144,435.97
SP 5. 2: Beautification of Ukundaa Municipality		39,580,000.00	41,559,000.00	43,636,950.00
SP 5. 3: Urban Planning	57,000,000.00	21,480,000.00	22,554,000.00	23,681,700.00
<b>Total Expenditure for programme 5</b>	<b>162,050,480.00</b>	<b>111,077,629.00</b>	<b>116,631,510.45</b>	<b>122,463,085.97</b>
<b>Total Expenditure of Vote</b>	<b>250,237,887.00</b>	<b>310,253,716.00</b>	<b>325,766,401.80</b>	<b>342,054,721.89</b>

## Programme Based Budget FY2020/2021

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Current Expenditure</b>	<b>63,154,554.00</b>	<b>121,766,087.00</b>	<b>127,854,391.35</b>	<b>134,247,110.92</b>
Compensation to Employees	25,581,648.00	26,135,980.00	27,442,779.00	28,814,917.95
Use of goods and services	37,572,906.00	95,630,107.00	100,411,612.35	105,432,192.97
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>187,083,333.00</b>	<b>188,487,629.00</b>	<b>197,912,010.45</b>	<b>207,807,610.97</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development	187,083,333.00	188,487,629.00	197,912,010.45	207,807,610.97
<b>Total Expenditure of Vote</b>	<b>250,237,887.00</b>	<b>310,253,716.00</b>	<b>325,766,401.80</b>	<b>342,054,721.89</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>44,444,074.00</b>	<b>49,166,087.00</b>	<b>51,624,391.35</b>	<b>54,205,610.92</b>
Compensation to Employees	21,831,168.00	26,135,980.00	27,442,779.00	28,814,917.95
Use of goods and services	22,612,906.00	23,030,107.00	24,181,612.35	25,390,692.97
<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>36,110,000.00</b>	<b>37,915,500.00</b>	<b>39,811,275.00</b>

Programme Based Budget FY2020/2021

Other Development	10,000,000.00	36,110,000.00	37,915,500.00	39,811,275.00
<b>Total Expenditure</b>	<b>54,444,074.00</b>	<b>85,276,087.00</b>	<b>89,539,891.35</b>	<b>94,016,885.92</b>
<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>21,831,168.00</b>	<b>26,135,980.00</b>	<b>27,442,779.00</b>	<b>28,814,917.95</b>
Compensation to Employees	21,831,168.00	26,135,980.00	27,442,779.00	28,814,917.95
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>21,831,168.00</b>	<b>26,135,980.00</b>	<b>27,442,779.00</b>	<b>28,814,917.95</b>
<b>Sub-Programme 1.2: Administration Services</b>				
<b>Current Expenditure</b>	<b>22,612,906.00</b>	<b>23,030,107.00</b>	<b>24,181,612.35</b>	<b>25,390,692.97</b>
Use of goods and services	22,612,906.00	23,030,107.00	24,181,612.35	25,390,692.97
<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>36,110,000.00</b>	<b>37,915,500.00</b>	<b>39,811,275.00</b>
Other Development	10,000,000.00	36,110,000.00	37,915,500.00	39,811,275.00
<b>Total Expenditure</b>	<b>32,612,906.00</b>	<b>59,140,107.00</b>	<b>62,097,112.35</b>	<b>65,201,967.97</b>
<b>Programme 2: Land Use Planning and Management</b>				
<b>Current Expenditure</b>	<b>16,993,333.00</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
Use of goods and services	16,993,333.00	60,000,000.00	63,000,000.00	66,150,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>		

Programme Based Budget FY2020/2021

<b>Total Expenditure</b>	<b>16,993,333.00</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
<b>SP 2. 1: Land Survey and Mapping</b>				
<b>Current Expenditure</b>	<b>16,993,333.00</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
Use of goods and services	16,993,333.00	60,000,000.00	63,000,000.00	66,150,000.00
<b>Capital Expenditure</b>	-			
<b>Total Expenditure</b>	<b>16,993,333.00</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,150,000.00</b>
<b>SP 2. 2: Survey and Conservation of Cultural Sites (Kayas)</b>				
<b>Current Expenditure</b>	<b>0</b>	-	-	-
Use of goods and services	0	-	-	-
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>0.00</b>	-	-	-
<b>Programme 3: Sustainable Management of Natural Resources in Extractive Industry</b>				
<b>Current Expenditure</b>	-	<b>1,720,000.00</b>	<b>1,806,000.00</b>	<b>1,896,300.00</b>
Use of goods and services	-	1,720,000.00	1,806,000.00	1,896,300.00
<b>Capital Expenditure</b>		-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>1,720,000.00</b>	<b>1,806,000.00</b>	<b>1,896,300.00</b>
<b>SP 3. 1: Capacity Building of small scale miners</b>				

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<b>Current Expenditure</b>	-	<b>1,720,000.00</b>	<b>1,806,000.00</b>	<b>1,896,300.00</b>
Use of goods and services	-	1,720,000.00	1,806,000.00	1,896,300.00
<b>Capital Expenditure</b>	-			
<b>Total Expenditure</b>	-	<b>1,720,000.00</b>	<b>1,806,000.00</b>	<b>1,896,300.00</b>
<b>Programme 4: Environmental Conservation and Management</b>				
<b>Current Expenditure</b>	-	<b>2,580,000.00</b>	<b>2,709,000.00</b>	<b>2,844,450.00</b>
Use of goods and services	-	2,580,000.00	2,709,000.00	2,844,450.00
<b>Capital Expenditure</b>	<b>16,750,000.00</b>	<b>49,600,000.00</b>	<b>52,080,000.00</b>	<b>54,684,000.00</b>
Other Development	16,750,000.00	49,600,000.00	52,080,000.00	54,684,000.00
<b>Total Expenditure</b>	<b>16,750,000.00</b>	<b>52,180,000.00</b>	<b>54,789,000.00</b>	<b>57,528,450.00</b>
<b>SP 4. 1: Forest Development and Environmental Management</b>				
<b>Current Expenditure</b>	-	<b>2,580,000.00</b>	<b>2,709,000.00</b>	<b>2,844,450.00</b>
Use of goods and services	-	2,580,000.00	2,709,000.00	2,844,450.00
<b>Capital Expenditure</b>	<b>16,750,000.00</b>	<b>49,600,000.00</b>	<b>52,080,000.00</b>	<b>54,684,000.00</b>
Other Development	16,750,000.00	49,600,000.00	52,080,000.00	54,684,000.00
<b>Total Expenditure</b>	<b>16,750,000.00</b>	<b>52,180,000.00</b>	<b>54,789,000.00</b>	<b>57,528,450.00</b>
<b>Programme 5: Rural and Urban Planning</b>				

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<b>Current Expenditure</b>	<b>500,000.00</b>	<b>8,300,000.00</b>	<b>8,715,000.00</b>	<b>9,150,750.00</b>
Compensation to Employees			-	-
Use of goods and services	500,000.00	8,300,000.00	8,715,000.00	9,150,750.00
<b>Capital Expenditure</b>	<b>56,500,000.00</b>	<b>102,777,629.00</b>	<b>107,916,510.45</b>	<b>113,312,335.97</b>
Other Development	56,500,000.00	102,777,629.00	107,916,510.45	113,312,335.97
<b>Total Expenditure</b>	<b>57,000,000.00</b>	<b>111,077,629.00</b>	<b>116,631,510.45</b>	<b>122,463,085.97</b>
<b>P 5.1: Beautification of towns</b>				
<b>Current Expenditure</b>	<b>17,750,480.00</b>	-	-	-
Compensation to Employees	3,750,480.00		-	-
Use of goods and services	14,000,000.00		-	-
<b>Capital Expenditure</b>	<b>87,300,000.00</b>	-	-	-
Other Development	87,300,000.00		-	-
<b>Total Expenditure</b>	<b>105,050,480.00</b>	-	-	-
<b>P 5.2: Kwale Town Municipality</b>				
<b>Current Expenditure</b>		<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
Compensation to Employees		2,000,000.00	2,100,000.00	2,205,000.00
Use of goods and services		3,000,000.00	3,150,000.00	3,307,500.00
<b>Capital Expenditure</b>		<b>47,017,629.00</b>	<b>49,368,510.45</b>	<b>51,836,935.97</b>
Other Development		47,017,629.00	49,368,510.45	51,836,935.97



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<b>Total Expenditure</b>		<b>52,017,629.00</b>	<b>54,618,510.45</b>	<b>57,349,435.97</b>
<b>P 5.3: Diani Town Municipality</b>				
<b>Current Expenditure</b>		<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
Compensation to Employees		2,400,000.00	2,520,000.00	2,646,000.00
Use of goods and services		2,600,000.00	2,730,000.00	2,866,500.00
<b>Capital Expenditure</b>		<b>36,980,000.00</b>	<b>38,829,000.00</b>	<b>40,770,450.00</b>
Other Development		36,980,000.00	38,829,000.00	40,770,450.00
<b>Total Expenditure</b>		<b>41,980,000.00</b>	<b>44,079,000.00</b>	<b>46,282,950.00</b>
<b>SP 5.4. : Urban Planning</b>				
<b>Current Expenditure</b>	<b>500,000.00</b>	<b>24,435,980.00</b>	<b>25,657,779.00</b>	<b>26,940,667.95</b>
Compensation to Employees		21,735,980.00	22,822,779.00	23,963,917.95
Use of goods and services	500,000.00	2,700,000.00	2,835,000.00	2,976,750.00
<b>Capital Expenditure</b>	<b>56,500,000.00</b>	<b>18,780,000.00</b>	<b>19,719,000.00</b>	<b>20,704,950.00</b>
Other Development	56,500,000.00	18,780,000.00	19,719,000.00	20,704,950.00
<b>Total Expenditure</b>	<b>57,000,000.00</b>	<b>43,215,980.00</b>	<b>45,376,779.00</b>	<b>47,645,617.95</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>250,237,887.00</b>	<b>310,253,716.00</b>	<b>325,766,401.80</b>	<b>342,054,721.89</b>

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

DELIVERY UNIT	STAFF DETAILS	JG	STAFF ESTABLISHMENT IN FY 2018/19	In Position	EXPENDITURE ESTIMATES	PROJECTIONS		
			Authorized		Actual 2018/19	2019/20	2020/21	2022/23
Administration	CEC Member,	T	1	1	2,860,000.00	3,003,000.00	3,153,150.00	3,310,807.50
	Chief Officer,	S	1	1	2,860,000.00	3,003,000.00	3,153,150.00	3,310,807.50
Physical Planning and Development Control	Director Lands and Physical Planning	p	1	0				
Physical Planning	Physical Planner	M	1	1	2,200,000.00	2,310,000.00	2,425,500.00	2,546,775.00
	Asst. Planner	K	2	0				
	Land info. Management Officer	J	2	0				
	GIS Technician	J	2	0				
	Draughtsman	H	1	1	880,000.00	924,000.00	970,200.00	1,018,710.00
	Planning Enforcement officers	H	4	0	1,100,000.00	1,155,000.00	1,212,750.00	1,273,387.50
Survey	County Surveyor	N	1	0	3,300,000.00	3,465,000.00	3,638,250.00	3,820,162.50
	Assistant Surveyor	L	4	2	1,100,000.00	1,155,000.00	1,212,750.00	1,273,387.50
	Cartographer	L	2	1	1,100,000.00	1,155,000.00	1,212,750.00	1,273,387.50
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 FY2020/2021

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

Programme	Key Outputs (KO)	Key Performance Indicators	Baseline FY 2017/18	Target FY 2018/19	Target FY 2019/20	Target FY 2020/21
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>SP 1.1: Personnel</b>	Staff skills and competencies developed, Training needs assessment developed	No. of Skills developed	4	4	4	4
		No of staffs trained	4	4	4	4
<b>SP 1.2: Administration services</b>	Strategic plan developed, Customer satisfaction surveys, Service delivery improvements,	Strategic plan developed, Customer satisfaction report, Service charter in place, Information dissemination boards	30 <sup>th</sup> September,2018 " Continuous	30 <sup>th</sup> September,2019 " Continuous	30 <sup>th</sup> September,2020 " Continuous	30 <sup>th</sup> September,2021 , Continuous
<b>Programme 2: Land Use Planning and Management</b>						
<b>SP 2.1: Land Survey and mapping</b>	Land Surveyed, Settlement schemes established	% of Land surveyed	50%	75%	100%	100%
		% of Settlement schemes established	50%	75%	100%	100%
<b>SP 2.2: Land Banking</b>	Land acquired for development	Acreage of land acquired for development	25	30	40	50
<b>SP 2.3: Establishing Land Information Management System</b>	Database capturing Kwale County Land information	% of information captured	50%	75%	100%	100%
<b>Programme 2: Natural Resources Management</b>						
<b>SP 2.1: Management of Quarrying and sand harvesting</b>	Degraded landscapes rehabilitated;	% of degraded landscapes rehabilitated;	50%	80%	100%	100%
<b>Programme 3: Environmental Protection and Management</b>						
<b>SP 3.1: Green initiative</b>	Increased forest cover	Acreage under forest cover	4%	8%	10%	15%
<b>SP 3.2: County Environmental Management</b>	Increased community participation	Number of Community groups participating	10	20	30	40
<b>Programme 4: Rural and Urban Planning</b>						
<b>SP4.1: Beautification of Ukunda and Kwale towns</b>	Scenic beauty of the urban areas improved	Kilometres of roads cabro paved	5	7.5	10	15

## Programme Based Budget FY2020/2021

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### **VOTE 3064: HEALTH SERVICES**

#### **Introduction**

The health sector is represented by the department of health services and is mandated to offer medical as well as public health services. The goal of the sector is to build progressive, responsive and sustainable technologically driven evidence-based and client-oriented health system for healthy and productive citizens in the county. Kwale County faces a high disease burden attributed to inadequate health workers, high disease incidences, inadequate medicines, inadequate health facilities and high prevalence of drugs and substance abuse.

#### **Part A. Vision**

A functional health services department that contributes to holistic development in the county

#### **Part B. Mission**

To provide effective and efficient health care services for a healthy and productive county population for sustainable development.

#### **Part C: Performance Overview and Background for Programme(s) Funding**

During the half year period 2019/2020, the sector had a total Expenditure of Kshs. **392,202,386** against a budget of Kshs. **2,501,998,638.00**. During the MTEF period 2020-2021 the sector is seeking funds to finance the following programs, community health programme by facilitating the equipping community health workers, promotion of public health and sanitation, upgrading of health facilities and enhancing the provision of medical drugs.

Among the emerging challenges are inadequate staffing in all cadres which is below the recommended WHO ratio of patient doctor population, inadequate transport for coordination and supervision of health services across the county and overreliance of external funding to supplement health budget especially for the primary health care services. There is need to invest more in recruitment of health work force, increase the number of utility vehicles and the county to increase the health budget to reduce the overreliance of partner/donor funding.

## Programme Based Budget FY2020/2021

### Part D. Strategic 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: Preventive and Promotive Health Services

Objective: To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors

#### Programme 3: Curative and Rehabilitative Health Care Services

Objective: To provide essential health services that is accessible, responsive and acceptable to county population.

### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Ksh.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: General Administration ,Operational Research ,Planning and Support Services</b>				
SP 1. 1: Personnel Services	1,389,966,114.00	1,502,077,613.00	1,577,181,493.65	1,656,040,568.33
SP 1. 2: General Administration and support services	256,484,775.00	36,106,875.00	37,912,218.75	39,807,829.69
SP 1.5: Health Infrastructure Development	171,914,894.00	177,316,170.00	186,181,978.50	195,491,077.43
<b>Total Expenditure of Programme 1</b>	<b>1,818,365,783.00</b>	<b>1,715,500,658.00</b>	<b>1,801,275,690.90</b>	<b>1,891,339,475.45</b>
<b>Programme 2: Preventive and Promotive Health Care Services</b>				
SP 2.1:Community Strategy, Environmental Health and Health Promotion	46,790,000.00	900,000.00	945,000.00	992,250.00
SP 2.3:Reproductive, Maternal, Neo-natal, Child and Adolescent Health	17,743,330.00	81,562,988.00	85,641,137.40	89,923,194.27
<b>Total Expenditure of Programme 2</b>	<b>64,533,330.00</b>	<b>82,462,988.00</b>	<b>86,586,137.40</b>	<b>90,915,444.27</b>

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<b>Programme 3: Curative and Rehabilitative Health Care Services</b>				
SP 3.1: Provision of Essential Medical Health Drugs	287,385,052.00	220,000,000.00	231,000,000.00	242,550,000.00
SP 3.2: County & Sub-County Referral Services	113,737,800.00	109,130,462.00	114,586,985.10	120,316,334.36
SP 3.3: Primary Health Care Services Communicable Diseases	217,976,673.00	336,313,959.00	353,129,656.95	370,786,139.80
<b>Total Expenditure of Programme 3</b>	<b>619,099,525.00</b>	<b>665,444,421.00</b>	<b>698,716,642.05</b>	<b>733,652,474.15</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,501,998,638.00</b>	<b>2,463,408,067.00</b>	<b>2,586,578,470.35</b>	<b>2,715,907,393.87</b>

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

Programme	Approved Estimates FY 2019/20	Approved Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Current Expenditure</b>	<b>1,996,363,741.00</b>	<b>1,913,437,936.00</b>	<b>2,009,109,832.80</b>	<b>2,109,565,324.44</b>
Compensation to Employees	1,389,966,114.00	1,502,077,613.00	1,577,181,493.65	1,656,040,568.33
Use of goods and services	606,397,627.00	411,360,323.00	431,928,339.15	453,524,756.11
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>	<b>505,634,897.00</b>	<b>549,970,131.00</b>	<b>577,468,637.55</b>	<b>606,342,069.43</b>
Capital Transfers to Government Agencies				
Other Development	505,634,897.00	549,970,131.00	577,468,637.55	606,342,069.43
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,501,998,638.00</b>	<b>2,463,408,067.00</b>	<b>2,586,578,470.35</b>	<b>2,715,907,393.87</b>

## Programme Based Budget FY2020/2021

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

Programme	Approved Estimates FY 2019/20	Approved Estimates FY2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/2023
<b>Programme 1: General Administration ,Operational Research ,Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>1,646,450,889.00</b>	<b>1,538,184,488.00</b>	<b>1,615,093,712.40</b>	<b>1,695,848,398.02</b>
Compensation to Employees	1,389,966,114.00	1,502,077,613.00	1,577,181,493.65	1,656,040,568.33
Use of goods and services	256,484,775.00	36,106,875.00	37,912,218.75	39,807,829.69
<b>Capital Expenditure</b>	<b>171,914,894.00</b>	<b>177,316,170.00</b>	<b>186,181,978.50</b>	<b>195,491,077.43</b>
Other Development	171,914,894.00	177,316,170.00	186,181,978.50	195,491,077.43
<b>Total Expenditure</b>	<b>1,818,365,783.00</b>	<b>1,715,500,658.00</b>	<b>1,801,275,690.90</b>	<b>1,891,339,475.45</b>
<b>Sub-Programme 1.1:Personnel Services</b>				
<b>Current Expenditure</b>	<b>1,389,966,114.00</b>	<b>1,502,077,613.00</b>	<b>1,577,181,493.65</b>	<b>1,656,040,568.33</b>
Compensation to Employees	1,389,966,114.00	1,502,077,613.00	1,577,181,493.65	1,656,040,568.33
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>1,389,966,114.00</b>	<b>1,502,077,613.00</b>	<b>1,577,181,493.65</b>	<b>1,656,040,568.33</b>
<b>Sub-Programme 1.2: General Administration and support services</b>				
<b>Current Expenditure</b>	<b>256,484,775.00</b>	<b>36,106,875.00</b>	<b>37,912,218.75</b>	<b>39,807,829.69</b>
Use of goods and services	256,484,775.00	36,106,875.00	37,912,218.75	39,807,829.69
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>256,484,775.00</b>	<b>36,106,875.00</b>	<b>37,912,218.75</b>	<b>39,807,829.69</b>
<b>Sub -Programme 1.3 : Health Infrastructure Development</b>				
<b>Current Expenditure</b>	-	-	-	-
<b>Capital Expenditure</b>	<b>171,914,894.00</b>	<b>177,316,170.00</b>	<b>186,181,978.50</b>	<b>195,491,077.43</b>
Other Development	171,914,894.00	177,316,170.00	186,181,978.50	195,491,077.43
<b>Total Expenditure</b>	<b>171,914,894.00</b>	<b>177,316,170.00</b>	<b>186,181,978.50</b>	<b>195,491,077.43</b>
<b>Programme 2- Preventive and Promotive Health Care Services</b>				
<b>Current Expenditure</b>	<b>64,533,330.00</b>	<b>82,462,988.00</b>	<b>86,586,137.40</b>	<b>90,915,444.27</b>
Use of goods and services	64,533,330.00	82,462,988.00	86,586,137.40	90,915,444.27
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>64,533,330.00</b>	<b>82,462,988.00</b>	<b>86,586,137.40</b>	<b>90,915,444.27</b>

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<b>Sub -Programme 2.1 : Community Strategy, Environmental Health and Health Promotion</b>				
<b>Current Expenditure</b>	<b>46,790,000.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
Use of goods and services	46,790,000.00	900,000.00	945,000.00	992,250.00
<b>Capital Expenditure</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>46,790,000.00</b>	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
<b>Sub -Programme 2.3 : Reproductive, Maternal, Neo-natal, Child and Adolescent Health</b>				
<b>Current Expenditure</b>	<b>17,743,330.00</b>	<b>81,562,988.00</b>	<b>85,641,137.40</b>	<b>89,923,194.27</b>
Use of goods and services	17,743,330.00	81,562,988.00	85,641,137.40	89,923,194.27
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>17,743,330.00</b>	<b>81,562,988.00</b>	<b>85,641,137.40</b>	<b>89,923,194.27</b>
<b>Programme 3 Curative and Rehabilitative Health Care Services</b>				
<b>Current Expenditure</b>	<b>619,099,525.00</b>	<b>353,750,460.00</b>	<b>371,437,983.00</b>	<b>390,009,882.15</b>
Use of goods and services	619,099,525.00	353,750,460.00	371,437,983.00	390,009,882.15
<b>Capital Expenditure</b>	<b>-</b>	<b>311,693,961.00</b>	<b>327,278,659.05</b>	<b>343,642,592.00</b>
Other Development		311,693,961.00	327,278,659.05	343,642,592.00
<b>Total Expenditure</b>	<b>619,099,525.00</b>	<b>665,444,421.00</b>	<b>698,716,642.05</b>	<b>733,652,474.15</b>
<b>Sub -Programme 3.1 : Provision of Essential Medical Health Drugs</b>				
<b>Current Expenditure</b>	<b>287,385,052.00</b>	<b>220,000,000.00</b>	<b>231,000,000.00</b>	<b>242,550,000.00</b>
Use of goods and services	287,385,052.00	220,000,000.00	231,000,000.00	242,550,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>287,385,052.00</b>	<b>220,000,000.00</b>	<b>231,000,000.00</b>	<b>242,550,000.00</b>
<b>Sub -Programme 3.2 :County &amp; sub-county referral services</b>				
<b>Current Expenditure</b>	<b>113,737,800.00</b>	<b>109,130,462.00</b>	<b>114,586,985.10</b>	<b>120,316,334.36</b>
Use of goods and services	113,737,800.00	109,130,462.00	114,586,985.10	120,316,334.36
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>113,737,800.00</b>	<b>109,130,462.00</b>	<b>114,586,985.10</b>	<b>120,316,334.36</b>
<b>Sub -Programme 3.3:Primary Health Care Services</b>				
<b>Current Expenditure</b>	<b>217,976,673.00</b>	<b>24,619,998.00</b>	<b>25,850,997.90</b>	<b>27,143,547.80</b>
Use of goods and services	217,976,673.00	24,619,998.00	25,850,997.90	27,143,547.80
<b>Capital Expenditure</b>	<b>-</b>	<b>311,693,961.00</b>	<b>327,278,659.05</b>	<b>343,642,592.00</b>
Other Development		311,693,961.00	327,278,659.05	343,642,592.00
<b>Total Expenditure</b>	<b>217,976,673.00</b>	<b>336,313,959.00</b>	<b>353,129,656.95</b>	<b>370,786,139.80</b>
<b>GRAND TOTAL FOR VOTE</b>	<b>2,501,998,638.00</b>	<b>2,463,408,067.00</b>	<b>2,586,578,470.35</b>	<b>2,715,907,393.87</b>



## Programme Based Budget FY2020/2021

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### **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 FY2020/2021

### PART D. Programme Objectives/ Overall Outcome

#### Programme 1: Legislation, Oversight and Representation

##### Programme Objectives:

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

### PART E: Summary of Expenditure by Programme, 2020/21 – 2022/23 (Kshs)

Programme	Approved Estimates	Estimates 2020/21	Projected Estimates	
			2021/2022	2022/23
<b>Programme1: General Administration, Planning and Support Services</b>				
SP1.1 Personnel Services	257,953,669.00	283,107,546.00	297,262,923.30	312,126,069.47
SP1.2 Administration and Support Services	538,152,037.00	334,509,732.00	351,235,218.60	368,796,979.53
<b>Total Expenditure for Prog 1</b>	<b>796,105,706.00</b>	<b>617,617,278.00</b>	<b>648,498,141.90</b>	<b>680,923,049.00</b>
<b>Programme2: Legislation, Oversight and Representation</b>				
SP2.1: Legislation, oversight and representation	140,601,076	114,728,166.00	120,464,574.30	126,487,803.02
<b>Total Expenditure for Prog 2</b>	<b>140,601,076.00</b>	<b>114,728,166.00</b>	<b>120,464,574.30</b>	<b>126,487,803.02</b>
<b>Total Expenditure for Vote</b>	<b>936,706,782.00</b>	<b>732,345,444.00</b>	<b>768,962,716.20</b>	<b>807,410,852.01</b>

### Part F: Summary of Expenditure by Vote and Economic Classification 2020/21 – 2022/23 (Kshs).

Expenditure Classification	Approved Estimates	Approved Estimates	Projected Estimates	
	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022	FY 2022 - 2023
<b>Current Expenditure</b>	<b>689,345,444.00</b>	<b>589,345,444.00</b>	<b>618,812,716.20</b>	<b>649,753,352.01</b>
Compensation to Employees	245,404,772.00	283,107,546.00	297,262,923.30	312,126,069.47
Use of goods and services	343,940,672.00	306,237,898.00	321,549,792.90	337,627,282.55
Current transfers	100,000,000.00	-	-	-
<b>Capital Expenditure</b>	<b>247,361,338.00</b>	<b>143,000,000.00</b>	<b>150,150,000.00</b>	<b>157,657,500.00</b>
Other Development	247,361,338.00	143,000,000.00	150,150,000.00	157,657,500.00
<b>Total Expenditure by Vote</b>	<b>936,706,782.00</b>	<b>732,345,444.00</b>	<b>768,962,716.20</b>	<b>807,410,852.01</b>

## Programme Based Budget FY2020/2021

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

Expenditure Classification	Approved Estimates FY2019- 2020	Estimates FY2020-2021	Projected Estimates	
			FY 2021 - 2022	FY 2022 - 2023
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>548,744,368.00</b>	<b>474,617,278.00</b>	<b>498,348,141.90</b>	<b>523,265,549.00</b>
Compensation to Employees	257,953,669.00	283,107,546.00	297,262,923.30	312,126,069.47
Use of goods and services	290,790,699.00	191,509,732.00	201,085,218.60	211,139,479.53
Current transfers				
<b>Capital Expenditure</b>	<b>247,361,338.00</b>	<b>143,000,000.00</b>	<b>150,150,000.00</b>	<b>157,657,500.00</b>
Acquisition of Non- financial Assets				
Capital Transfers to Government Agencies				
Other Development	247,361,338.00	143,000,000.00	150,150,000.00	157,657,500.00
<b>Total Expenditure of Programme 1</b>	<b>796,105,706.00</b>	<b>617,617,278.00</b>	<b>648,498,141.90</b>	<b>680,923,049.00</b>
<b>SP1.1 Personnel Services</b>				
<b>Current Expenditure</b>	<b>257,953,669.00</b>	<b>283,107,546.00</b>	<b>297,262,923.30</b>	<b>312,126,069.47</b>
Compensation to Employees	257,953,669.00	283,107,546.00	297,262,923.30	312,126,069.47
Use of goods and services				
Current transfers(Car Loan & Mortgage)		-	-	-
<b>Total Expenditure for SP1</b>	<b>257,953,669.00</b>	<b>283,107,546.00</b>	<b>297,262,923.30</b>	<b>312,126,069.47</b>
<b>SP1.2 Administration and Support Services</b>				
<b>Current Expenditure</b>	<b>290,790,699.00</b>	<b>191,509,732.00</b>	<b>201,085,218.60</b>	<b>211,139,479.53</b>
Compensation to Employees				
Use of goods and services	290,790,699.00	191,509,732.00	201,085,218.60	211,139,479.53
Current transfers				

## Programme Based Budget FY2020/2021

<b>Capital Expenditure</b>	<b>247,361,338.00</b>	<b>143,000,000.00</b>	<b>150,150,000.00</b>	<b>157,657,500.00</b>
Acquisition of Non- financial Assets				
Capital Transfers to Government Agencies				
Other Development	247,361,338.00	143,000,000.00	150,150,000.00	157,657,500.00
<b>Total Expenditure for SP1.2</b>	<b>538,152,037.00</b>	<b>334,509,732.00</b>	<b>351,235,218.60</b>	<b>368,796,979.53</b>
<b>Programme2: Legislation, Oversight and Representation</b>				
<b>Current Expenditure</b>	<b>140,601,076.00</b>	<b>114,728,166.00</b>	<b>120,464,574.30</b>	<b>126,487,803.02</b>
Compensation to Employees				
Use of goods and services	140,601,076.00	114,728,166.00	120,464,574.30	126,487,803.02
Current transfers(Car Loan & Mortgage)		-	-	-
<b>Total Expenditure for Programme 2</b>	<b>140,601,076.00</b>	<b>114,728,166.00</b>	<b>120,464,574.30</b>	<b>126,487,803.02</b>
<b>SP2.1 Legislation, Oversight and Representation</b>				
<b>Current Expenditure</b>	<b>140,601,076.00</b>	<b>114,728,166.00</b>	<b>120,464,574.30</b>	<b>126,487,803.02</b>
Compensation to Employees				
Use of goods and services	140,601,076.00	114,728,166.00	120,464,574.30	126,487,803.02
Current transfers(Car Loan & Mortgage)		-	-	-
<b>Total Expenditure for SP1</b>	<b>140,601,076.00</b>	<b>114,728,166.00</b>	<b>120,464,574.30</b>	<b>126,487,803.02</b>
<b>Total Expenditure for Vote</b>	<b>936,706,782.00</b>	<b>732,345,444.00</b>	<b>768,962,716.20</b>	<b>807,410,852.01</b>

## Programme Based Budget FY2020/2021

### 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) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: Oversight, Legislation and Representation</b>							
<b>Outcome: Efficient and effective Public Service delivery to the Citizens of Kwale County</b>							
SP1.1:  <b>Oversight, Legislation and Representation</b>	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 <b>General Administration and Support services</b>	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 FY2020/2021

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### **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**

During the period FY 2018/2019, the department spent Kshs 56,691,005.00 on recurrent expenditure and Kshs 69,731,488.30 on development programmes. This represented absorption rates of 92percent and 32 percent for recurrent and development expenditures respectively.

The department's programmes that have been prioritized for funding in the 2019/20- 2022/23MTEF period include cooperative development and management; trade development and promotion; market infrastructural development and general administration, planning and support services.

#### **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

## Programme Based Budget FY2020/2021

### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/23
<b>P 1: General Administration ,Planning and Support Services</b>				
SP 1. 1 :Personnel Services	27,934,891.00	28,701,006.00	30,136,056	31,642,859
SP 1. 2. Administration Services	9,578,773.00	10,086,000.00	10,590,300	11,119,815
<b>Total Expenditure of Programme 1</b>	<b>37,513,664.00</b>	<b>38,787,006.00</b>	<b>40,726,356.30</b>	<b>42,762,674.12</b>
<b>P2: Trade Development</b>				
SP 2. 1:Trade Support Services	5,505,000.00	12,718,987.00	13,354,936	14,022,683
SP 2.2 Trade Infrastructural Development Services-	44,000,000.00	28,050,000.00	29,452,500	30,925,125
<b>Total Expenditure of Programme 2</b>	<b>49,505,000.00</b>	<b>40,768,987.00</b>	<b>42,807,436.35</b>	<b>44,947,808.17</b>
<b>P 3: Markets Development</b>				
S.P 3.1 :Rehabilitation/ Construction of New Markets	68,864,155.00	50,803,236.00	53,343,397.80	56,010,567.69
S.P. 3.2 Supervision of Market Operations	3,445,000.00	6,263,500.00	6,576,675.00	6,905,508.75
<b>Total Programme Expenditure</b>	<b>72,309,155.00</b>	<b>57,066,736.00</b>	<b>59,920,072.80</b>	<b>62,916,076.44</b>
<b>P 4: Cooperative Development</b>				
SP 4.1 : Cooperative Support Services	6,080,000.00	8,830,348.00	9,271,865	9,735,459
SP 4.2 : Cooperative Development Services	-	1,500,000.00	1,575,000	1,653,750
<b>Total Programme Expenditure</b>	<b>6,080,000.00</b>	<b>10,330,348.00</b>	<b>10,846,865.40</b>	<b>11,389,208.67</b>
<b>P 5:Weights and Measures-Consumer Protection</b>				
SP 5.1 :Weights and Measures	10,130,000.00	4,985,024.00	5,234,275	5,495,989
<b>Total Programme Expenditure</b>	<b>10,130,000.00</b>	<b>4,985,024.00</b>	<b>5,234,275.20</b>	<b>5,495,988.96</b>
<b>P 6: Investment</b>				
SP 6.1 :Investment Support Services	85,357,449.00	3,928,000.00	4,124,400.00	4,330,620.00
SP 6.2 :Investment Development Services	-	87,000,000.00	91,350,000.00	95,917,500.00
<b>Total Programme Expenditure</b>	<b>85,357,449.00</b>	<b>90,928,000.00</b>	<b>95,474,400.00</b>	<b>100,248,120.00</b>
<b>Total Expenditure of Vote</b>	<b>260,895,268.00</b>	<b>242,866,101.00</b>	<b>255,009,406.05</b>	<b>267,759,876.35</b>

## Programme Based Budget FY2020/2021

### Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/23
<b>Current Expenditure</b>	<b>148,031,113.00</b>	<b>75,512,865.00</b>	<b>79,288,508.25</b>	<b>83,252,933.66</b>
Compensation to Employees	27,934,891.00	28,701,006.00	30,136,056.30	31,642,859.12
Use of goods and services	120,096,222.00	46,811,859.00	49,152,451.95	51,610,074.55
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>112,864,155.00</b>	<b>167,353,236.00</b>	<b>175,720,897.80</b>	<b>184,506,942.69</b>
Other Development	112,864,155.00	167,353,236.00	175,720,897.80	184,506,942.69
<b>Total Expenditure of Vote</b>	<b>260,895,268.00</b>	<b>242,866,101.00</b>	<b>255,009,406.05</b>	<b>267,759,876.35</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/23
<b>P 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>37,513,664.00</b>	<b>38,787,006.00</b>	<b>40,726,356.30</b>	<b>42,762,674.12</b>
Compensation to Employees	27,934,891.00	28,701,006.00	30,136,056.30	31,642,859.12
Use of goods and services	9,578,773.00	10,086,000.00	10,590,300.00	11,119,815.00
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of Programme 1</b>	<b>37,513,664.00</b>	<b>38,787,006.00</b>	<b>40,726,356.30</b>	<b>42,762,674.12</b>
<b>S-P 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>27,934,891.00</b>	<b>28,701,006.00</b>	<b>30,136,056.30</b>	<b>31,642,859.12</b>
Compensation to Employees	27,934,891.00	28,701,006.00	30,136,056.30	31,642,859.12
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of SP. 1.1</b>	<b>27,934,891.00</b>	<b>29,331,636.00</b>	<b>30,798,217.80</b>	<b>32,338,128.69</b>
<b>S-P1.2 : Administration Services</b>				
<b>Current Expenditure</b>	<b>9,578,773.00</b>	<b>10,086,000.00</b>	<b>10,590,300.00</b>	<b>11,119,815.00</b>
Compensation to Employees				



## Programme Based Budget FY2020/2021

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/23
Use of goods and services	9,578,773.00	10,086,000.00	10,590,300.00	11,119,815.00
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of SP 1.2</b>	<b>9,578,773.00</b>	<b>10,086,000.00</b>	<b>10,590,300.00</b>	<b>11,119,815.00</b>
<b>Programme 2: Trade Development</b>				
<b>Current Expenditure</b>	<b>5,505,000.00</b>	<b>12,718,987.00</b>	<b>13,354,936.35</b>	<b>14,022,683.17</b>
Compensation to Employees				
Use of goods and services	5,505,000.00	12,718,987.00	13,354,936.35	14,022,683.17
<b>Capital Expenditure</b>	<b>44,000,000.00</b>	<b>28,050,000.00</b>	<b>29,452,500.00</b>	<b>30,925,125.00</b>
Other Development	44,000,000.00	28,050,000.00	29,452,500.00	30,925,125.00
<b>Total Expenditure</b>	<b>49,505,000.00</b>	<b>40,768,987.00</b>	<b>42,807,436.35</b>	<b>44,947,808.17</b>
<b>S-P 2.1: Trade Support Services</b>				
<b>Current Expenditure</b>	<b>5,505,000.00</b>	<b>12,718,987.00</b>	<b>13,354,936.35</b>	<b>14,022,683.17</b>
Use of goods and services	5,505,000.00	12,718,987.00	13,354,936.35	14,022,683.17
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of SP 2.1</b>	<b>5,505,000.00</b>	<b>12,718,987.00</b>	<b>13,354,936.35</b>	<b>14,022,683.17</b>
<b>S-P2.2: Trade Infrastructural Development Services</b>				
<b>Current Expenditure</b>	-	-	-	-
<b>Capital Expenditure</b>	<b>44,000,000.00</b>	<b>28,050,000.00</b>	<b>29,452,500.00</b>	<b>30,925,125.00</b>
Other Development	44,000,000.00	28,050,000.00	29,452,500.00	30,925,125.00
<b>Total Expenditure of SP 2.2</b>	<b>44,000,000.00</b>	<b>28,050,000.00</b>	<b>29,452,500.00</b>	<b>30,925,125.00</b>
<b>Programme 3: Markets Development</b>				
<b>Current Expenditure</b>	<b>3,445,000.00</b>	<b>6,263,500.00</b>	<b>6,576,675.00</b>	<b>6,905,508.75</b>
Use of goods and services	3,445,000.00	6,263,500.00	6,576,675.00	6,905,508.75
<b>Capital Expenditure</b>	<b>68,864,155.00</b>	<b>50,803,236.00</b>	<b>53,343,397.80</b>	<b>56,010,567.69</b>
Other Development	68,864,155.00	50,803,236.00	53,343,397.80	56,010,567.69
<b>Total Expenditure of Programme 3</b>	<b>72,309,155.00</b>	<b>57,066,736.00</b>	<b>59,920,072.80</b>	<b>62,916,076.44</b>
<b>SP3.1: Rehabilitation/ Construction of New Markets</b>				
<b>Current Expenditure</b>	-	-	-	-
<b>Capital Expenditure</b>	<b>68,864,155.00</b>	<b>50,803,236.00</b>	<b>53,343,397.80</b>	<b>56,010,567.69</b>
Other Development	68,864,155.00	50,803,236.00	53,343,397.80	56,010,567.69
<b>Total Expenditure of SP 3.1</b>	<b>68,864,155.00</b>	<b>50,803,236.00</b>	<b>53,343,397.80</b>	<b>56,010,567.69</b>
<b>SP3.2: Supervision of Market Operations</b>				
<b>Current Expenditure</b>	<b>3,445,000.00</b>	<b>6,263,500.00</b>	<b>6,576,675.00</b>	<b>6,905,508.75</b>
Use of goods and services	3,445,000.00	6,263,500.00	6,576,675.00	6,905,508.75

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Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/2022	FY 2022/23
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of SP 3.2</b>	<b>3,445,000.00</b>	<b>6,263,500.00</b>	<b>6,576,675.00</b>	<b>6,905,508.75</b>
<b>Programme 4: Cooperative Development</b>				
<b>Current Expenditure</b>	<b>6,080,000.00</b>	<b>8,830,348.00</b>	<b>9,271,865.40</b>	<b>9,735,458.67</b>
Compensation to Employees				
Use of goods and services	6,080,000.00	8,830,348.00	9,271,865.40	9,735,458.67
<b>Capital Expenditure</b>	-	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
<b>Total Expenditure of Programme 4</b>	<b>6,080,000.00</b>	<b>10,330,348.00</b>	<b>10,846,865.40</b>	<b>11,389,208.67</b>
<b>S-P 4.1: Cooperative Support Services</b>				
<b>Current Expenditure</b>	<b>6,080,000.00</b>	<b>8,830,348.00</b>	<b>9,271,865.40</b>	<b>9,735,458.67</b>
Use of goods and services	6,080,000.00	8,830,348.00	9,271,865.40	9,735,458.67
<b>Capital Expenditure</b>	-	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
<b>Total Expenditure of SP 4.1</b>	<b>6,080,000.00</b>	<b>10,330,348.00</b>	<b>10,846,865.40</b>	<b>11,389,208.67</b>
<b>Programme 5: Weights and Measures-Consumer Protection</b>				
<b>Current Expenditure</b>	<b>10,130,000.00</b>	<b>4,985,024.00</b>	<b>5,234,275.20</b>	<b>5,495,988.96</b>
Use of goods and services	10,130,000.00	4,985,024.00	5,234,275.20	5,495,988.96
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of Programme5</b>	<b>10,130,000.00</b>	<b>4,985,024.00</b>	<b>5,234,275.20</b>	<b>5,495,988.96</b>
<b>S-P 5.1: Weights and Measures</b>				
<b>Current Expenditure</b>	<b>10,130,000.00</b>	<b>4,985,024.00</b>	<b>5,234,275.20</b>	<b>5,495,988.96</b>
Use of goods and services	10,130,000.00	4,985,024.00	5,234,275.20	5,495,988.96
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of SP 5.1</b>	<b>10,130,000.00</b>	<b>4,985,024.00</b>	<b>5,234,275.20</b>	<b>5,495,988.96</b>
<b>Programme 6: Investment</b>				
<b>Current Expenditure</b>	<b>85,357,449.00</b>	<b>3,928,000.00</b>	<b>4,124,400.00</b>	<b>4,330,620.00</b>
Use of goods and services	85,357,449.00	3,928,000.00	4,124,400.00	4,330,620.00
<b>Capital Expenditure</b>	-	<b>87,000,000.00</b>	<b>91,350,000.00</b>	<b>95,917,500.00</b>
Other Development	-	87,000,000.00	91,350,000.00	95,917,500.00
<b>Total Expenditure of Programme 6</b>	<b>85,357,449.00</b>	<b>90,928,000.00</b>	<b>95,474,400.00</b>	<b>100,248,120.00</b>
<b>Total Expenditure of vote</b>	<b>260,895,268.00</b>	<b>242,866,101.00</b>	<b>255,009,406.05</b>	<b>267,759,876.35</b>

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### 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)		Target	Target	Target
				2019/20	2020/21	2020/21	2021/22	2022/21
<b>Programme 1: General Administration, Planning and Support Services</b>								
<b>Outcome: Effective and efficient health care services to the citizens of Kwale.</b>								
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed,	Staff, skills and competencies report,	4	4	4	4	4
		Training needs assessment developed,	No of trainings held,	4	4	4	4	4
		Performance reviews	No of staffs trained,	4	4	4	4	4
SP 1.2: General Administration and support services		Strategic plan developed,	Strategic plan developed,	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
		Service charters developed,	Service charter in place,	1	1	1	1	1
		Customer satisfaction survey	customer satisfaction survey reports,	Continuous	Continuous	Continuous	Continuous	Continuous
		M&E done,	No of M&E reports,	4	4	4	4	4
<b>Programme 2: Trade Development Services</b>								
<b>Outcome: Competitive trade development for improved living standards</b>								
SP 1.4: Market Access	Director of Trade	Traders empowered,	No of traders capacity build,	300	500	750	1000	
		operational business incubation units, Traders linked to markets,	no of business interactive forums held,	1	2	3	4	
			no of operational business incubation units,	4	8	15	20	
			traders linked to markets	50	250	350	500	

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SP 1.2 Credit Scheme		Functional Trade Revolving Fund	Amount allocated to the fund, No of traders accessing the fund	40 M 100	50M 300	100M 450	150M 1000
SP 1.3 Consumer Protection		Fair trading practices implemented,  Technicians trained, inspection of trader's premises held, Sensitization meetings held  Semi- annual verifications done	No of fair trading practices implemented  No of technicians trained  % of traders premises inspected  No of meetings and recommendations adopted  No of verification reports prepared	10  50  20  4  2	20  250  50  8  2	30  450  75  15  2	50  700  100  20  2
<b>Programme 2: Market Infrastructure</b>							
<b>Outcome: Improved market infrastructure and access</b>							
SP 2.1:Construction/ Rehabilitation of existing markets	Director of Trade	Markets constructed/ improved, increase market use, increased amount of goods traded.	No of markets constructed/ rehabilitated,  % increase in market access and use,  % of goods traded	10 20 20	20 50 50	35 75 75	50 100 100
<b>Programme 3: Cooperative Development and Management</b>							
<b>Outcome: Improved cooperative governance and marketing</b>							
SP 3.1 Cooperative governance	Commissioner of Cooperatives	Cooperatives capacity build on mgt, Improved	% of cooperatives capacity build,	10 10	35 35	70 70	100 100

## Programme Based Budget FY2020/2021

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		management of cooperatives, reduced management conflicts	% of cooperatives with management boards, % of management conflicts reported	75	50	30	-
SP 3.2 Data bank development		Data bank established, increased no of data bank users	Data bank established and operation, no of users/ clients accessing information,	31 <sup>st</sup> December 500	31 <sup>st</sup> December 1000	31 <sup>st</sup> December 1500	31 <sup>st</sup> December 2000

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### **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 programmes.

#### **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 2017/18 – 2019/22 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. **121,047,273.00** on recurrent and Ksh **79,416,430.00** on development activities. This represented absorption rates of 87 percent and 31 percent for both recurrent and development expenditures respectively.

During the 2019/20 to 2022/23 MTEF period, the department priorities will aim at creating an enabling environment for the development and promotion of Kwale rich cultural heritage for employment creation and revenue generation. The department will also prioritize

## Programme Based Budget FY2020/2021

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development of a sports policy to guide sports activities, development of arts and sports academies, enhance county library services and undertake the development of a state of the art county stadium in Kwale as a flagship project.

### **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.

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### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration ,Planning and Support Services</b>				
S.P 1. 1:Personnel Services	33,150,230.00	34,059,376.00	35,762,344.80	37,550,462.04
S.P 1. 2:Administration Services	25,110,000.00	26,517,319.00	27,843,184.95	29,235,344.20
<b>Total Expenditure of Programme 1</b>	<b>58,260,230.00</b>	<b>60,576,695.00</b>	<b>63,605,529.75</b>	<b>66,785,806.24</b>
<b>Programme 2: Community Development and Liquor Control</b>				
SP 2. 2:Community Development and social services	21,750,000.00	62,787,056.00	65,926,408.80	69,222,729.24
SP 2.2 Civic Education	2,500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
S.P 2.3: Management of Drug and Substance Abuse(Rehab centre)	5,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
S.P 2.3: Youth women and pwds enterprise fund	24,500,000.00	25,000,000.00	26,250,000.00	27,562,500.00
SP 2 4.VSLA	7,500,000.00	3,000,000.00	3,150,000.00	3,307,500.00
SP 2 5 Disability and support to special schools	35,000,000.00	500,000.00	525,000.00	551,250.00
<b>Total Expenditure of Programme 2</b>	<b>96,250,000.00</b>	<b>96,787,056.00</b>	<b>101,626,408.80</b>	<b>106,707,729.24</b>
<b>Programme 3:Sports ,Arts and Talents Management</b>				
SP 3. 1: Sports Development	106,657,044.00	61,023,958.00	64,075,155.90	67,278,913.70
SP 3.2 Construction of Kwale stadium	50,000,000.00	75,000,000.00	78,750,000.00	82,687,500.00
SP 3.3 In School and Out of School Talent Training	3,500,000.00	3,500,000.00	3,675,000.00	3,858,750.00
<b>Total Expenditure of Programme 3</b>	<b>160,157,044.00</b>	<b>139,523,958.00</b>	<b>146,500,155.90</b>	<b>153,825,163.70</b>
<b>Programme 4: Culture and Heritage Management</b>				
SP 4. 1:Cultural Promotion Services(Annual Cultural competition)	20,956,663.00	17,514,943.00	18,390,690.15	19,310,224.66
<b>SP 4. 2:Social Services</b>	<b>26,543,337.00</b>	<b>12,900,000.00</b>	<b>13,545,000.00</b>	<b>14,222,250.00</b>
<b>Total Expenditure of Programme 4</b>	<b>47,500,000.00</b>	<b>30,414,943.00</b>	<b>31,935,690.15</b>	<b>33,532,474.66</b>
<b>Total Expenditure of Vote</b>	<b>362,167,274.00</b>	<b>327,302,652.00</b>	<b>343,667,784.60</b>	<b>360,851,173.83</b>



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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Current Expenditure</b>	<b>154,323,937.00</b>	<b>146,665,596.00</b>	<b>153,998,875.80</b>	<b>161,698,819.59</b>
Compensation to Employees	33,150,230.00	34,059,376.00	35,762,344.80	37,550,462.04
Use of goods and services	121,173,707.00	112,606,220.00	118,236,531.00	124,148,357.55
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>207,843,337.00</b>	<b>180,637,056.00</b>	<b>189,668,908.80</b>	<b>199,152,354.24</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development	207,843,337.00	180,637,056.00	189,668,908.80	199,152,354.24
<b>Total Expenditure of Vote</b>	<b>362,167,274.00</b>	<b>327,302,652.00</b>	<b>343,667,784.60</b>	<b>360,851,173.83</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>58,260,230.00</b>	<b>60,576,695.00</b>	<b>63,605,529.75</b>	<b>66,785,806.24</b>
Compensation to Employees	33,150,230.00	34,059,376.00	35,762,344.80	37,550,462.04
Use of goods and services	25,110,000.00	26,517,319.00	27,843,184.95	29,235,344.20
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Other Development			-	-

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<b>Total Expenditure</b>	<b>58,260,230.00</b>	<b>60,576,695.00</b>	<b>63,605,529.75</b>	<b>66,785,806.24</b>
<b>Sub-Programme 1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>33,150,230.00</b>	<b>34,059,376.00</b>	<b>35,762,344.80</b>	<b>37,550,462.04</b>
Compensation to Employees	33,150,230.00	34,059,376.00	<b>35,762,344.80</b>	<b>37,550,462.04</b>
Other Development			-	-
<b>Total Expenditure</b>	<b>33,150,230.00</b>	<b>34,059,376.00</b>	<b>35,762,344.80</b>	<b>37,550,462.04</b>
<b>Sub-Programme 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>25,110,000.00</b>	<b>26,517,319.00</b>	<b>27,843,184.95</b>	<b>29,235,344.20</b>
Compensation to Employees			-	-
Use of goods and services	25,110,000.00	26,517,319.00	<b>27,843,184.95</b>	<b>29,235,344.20</b>
Current Transfers Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>25,110,000.00</b>	<b>26,517,319.00</b>	<b>27,843,184.95</b>	<b>29,235,344.20</b>
<b>Programme 2: Community Development and liquor control</b>				
<b>Current Expenditure</b>	<b>74,500,000.00</b>	<b>34,000,000.00</b>	<b>35,700,000.00</b>	<b>37,485,000.00</b>
Compensation to Employees			-	-
Use of goods and services	74,500,000.00	34,000,000.00	<b>35,700,000.00</b>	<b>37,485,000.00</b>
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>21,750,000.00</b>	<b>62,787,056.00</b>	<b>65,926,408.80</b>	<b>69,222,729.24</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	21,750,000.00	62,787,056.00	<b>65,926,408.80</b>	<b>69,222,729.24</b>
<b>Total Expenditure</b>	<b>96,250,000.00</b>	<b>96,787,056.00</b>	<b>101,626,408.80</b>	<b>106,707,729.24</b>
<b>Sub-Programme 2: Community Development</b>				
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>74,500,000.00</b>	<b>34,000,000.00</b>	<b>35,700,000.00</b>	<b>37,485,000.00</b>
Acquisition of Non-Financial Assets			-	-

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Capital Transfers to Govt. Agencies			-	-
Other Development	74,500,000.00	34,000,000.00	<b>35,700,000.00</b>	<b>37,485,000.00</b>
<b>Total Expenditure</b>	<b>74,500,000.00</b>	<b>34,000,000.00</b>	<b>35,700,000.00</b>	<b>37,485,000.00</b>
<b>SP 2.6 Civic Education</b>				
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
Compensation to Employees			-	-
Use of goods and services	2,500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Total Expenditure</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,625,000.00</b>	<b>2,756,250.00</b>
<b>Sub-Programme 3: Drug and Substance Abuse Management</b>				
<b>Current Expenditure</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
Compensation to Employees			-	-
Use of goods and services	5,000,000.00	3,000,000.00	<b>3,150,000.00</b>	<b>3,307,500.00</b>
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Total Expenditure</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
<b>Sub-Programme 4 Youth, Women and PWD enterprise fund</b>				
<b>Current Expenditure</b>	<b>24,500,000.00</b>	<b>25,000,000.00</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
Compensation to Employees			-	-
Use of goods and services	24,500,000.00	25,000,000.00	<b>26,250,000.00</b>	<b>27,562,500.00</b>
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Total Expenditure</b>	<b>24,500,000.00</b>	<b>25,000,000.00</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
<b>SP 2.4 VSLA</b>				
<b>Current Expenditure</b>	<b>7,500,000.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
Compensation to Employees			-	-

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Use of goods and services	7,500,000.00	3,000,000.00	3,150,000.00	3,307,500.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>7,500,000.00</b>	<b>3,000,000.00</b>	<b>3,150,000.00</b>	<b>3,307,500.00</b>
<b>SP 2.5 Disability Assessment and Support to PLWDs</b>				
<b>Current Expenditure</b>	<b>35,000,000.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
Compensation to Employees			-	-
Use of goods and services	35,000,000.00	500,000.00	525,000.00	551,250.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>35,000,000.00</b>	<b>500,000.00</b>	<b>525,000.00</b>	<b>551,250.00</b>
<b>Programme 3:Sports ,Arts and Talents Management</b>				
<b>Current Expenditure</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,675,000.00</b>	<b>3,858,750.00</b>
Compensation to Employees			-	-
Use of goods and services	3,500,000.00	3,500,000.00	3,675,000.00	3,858,750.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>156,657,044.00</b>	<b>136,023,958.00</b>	<b>142,825,155.90</b>	<b>149,966,413.70</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	156,657,044.00	136,023,958.00	142,825,155.90	149,966,413.70
<b>Total Expenditure</b>	<b>160,157,044.00</b>	<b>139,523,958.00</b>	<b>146,500,155.90</b>	<b>153,825,163.70</b>
<b>Sub-Programme 3.1: Sports Development</b>				

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<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>106,657,044.00</b>	<b>61,023,958.00</b>	<b>64,075,155.90</b>	<b>67,278,913.70</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	106,657,044.00	61,023,958.00	<b>64,075,155.90</b>	<b>67,278,913.70</b>
<b>Total Expenditure</b>	<b>106,657,044.00</b>	<b>61,023,958.00</b>	<b>64,075,155.90</b>	<b>67,278,913.70</b>
<b>SP 3.2 Construction of Kwale Stadium</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>50,000,000.00</b>	<b>75,000,000.00</b>	<b>78,750,000.00</b>	<b>82,687,500.00</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	50,000,000.00	75,000,000.00	<b>78,750,000.00</b>	<b>82,687,500.00</b>
<b>Total Expenditure</b>	<b>50,000,000.00</b>	<b>75,000,000.00</b>	<b>78,750,000.00</b>	<b>82,687,500.00</b>
<b>Programme 4: Culture and Heritage Management</b>				
<b>Current Expenditure</b>	<b>20,956,663.00</b>	<b>17,514,943.00</b>	<b>18,390,690.15</b>	<b>19,310,224.66</b>
Compensation to Employees			-	-
Use of goods and services	20,956,663.00	17,514,943.00	<b>18,390,690.15</b>	<b>19,310,224.66</b>
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>26,543,337.00</b>	<b>12,900,000.00</b>	<b>13,545,000.00</b>	<b>14,222,250.00</b>

## Programme Based Budget FY2020/2021

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	26,543,337.00	12,900,000.00	13,545,000.00	14,222,250.00
<b>Total Expenditure</b>	<b>47,500,000.00</b>	<b>30,414,943.00</b>	<b>31,935,690.15</b>	<b>33,532,474.66</b>
<b>SP 4. 1: Cultural Promotion Services(Annual Cultural competition)</b>				
<b>Current Expenditure</b>	<b>20,956,663.00</b>	<b>17,514,943.00</b>	<b>18,390,690.15</b>	<b>19,310,224.66</b>
Compensation to Employees			-	-
Use of goods and services	20,956,663.00	17,514,943.00	18,390,690.15	19,310,224.66
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>20,956,663.00</b>	<b>17,514,943.00</b>	<b>18,390,690.15</b>	<b>19,310,224.66</b>
<b>Sub-Programme 3: Social Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>26,543,337.00</b>	<b>12,900,000.00</b>	<b>13,545,000.00</b>	<b>14,222,250.00</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	26,543,337.00	12,900,000.00	13,545,000.00	14,222,250.00
<b>Total Expenditure</b>	<b>26,543,337.00</b>	<b>12,900,000.00</b>	<b>13,545,000.00</b>	<b>14,222,250.00</b>
<b>Total Expenditure of Vote</b>	<b>362,167,274.00</b>	<b>327,302,652.00</b>	<b>343,667,784.60</b>	<b>360,851,173.83</b>

## Programme Based Budget FY2020/2021

### 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)	Target	Target	Target
				2019/20	2020/21	2021/22	2022 /23
<b>Programme 1: General Administration ,Planning and Support Services</b>							
<b>Outcome: Efficient services to the general public</b>							
SP 1.1:Personnel services	Chief officer	Training needs assessment developed, staffs skills and competencies developed	No. of skills developed,	-	3	4	<b>4</b>
			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
<b>Programme 2. Community development and social services</b>							
<b>Outcome:</b>							
SP 2.1Civic Education	Fund manager/rehab manger	Impart basic knowledge on governance ,public participation in various development programmes	No. of communities reached	nil	<b>600</b>	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
		Furnish rehab centre with rehab equipment	Fully furnished operational centre	Equipment acquired.	-	-	-

## Programme Based Budget FY2020/2021

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
<b>Programme3. Sports Art and Talent management</b>							
<b>Outcome Enhanced development of talents</b>							
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
<b>Programme 4. Culture promotion and heritage</b>							
<b>Outcome: Develop diverse cultural and social heritage for sustainable development</b>							
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 FY2020/2021

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### **VOTE 3068: COUNTY EXECUTIVE SERVICES.**

#### **Introduction**

This gives the estimates of the amount required in the year ending 30<sup>th</sup> June 2021 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, County Secretary, Chief of Staff, legal services division, economic advisor and communication services. During the 2019/20 half year period, the total expenditure for the vote was at Kshs. **59,038,141** against a budget of Ksh. **211,134,164.00**.

#### **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 2: County Coordination and Supervisory Services**

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

## Programme Based Budget FY2020/2021

### 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, 2020/21 – 2022/23 (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
S.P 4.1: Personnel Services	74,747,729.00	76,797,685.00	80,637,569.25	84,669,447.71
S.P 4.2: Administration Services	123,165,231.00	33,462,190.00	35,135,299.50	36,892,064.48
<b>Total Expenditure of Programme 1</b>	<b>197,912,960.00</b>	<b>110,259,875.00</b>	<b>115,772,868.75</b>	<b>121,561,512.19</b>
<b>Programme 2: County Governance</b>				
S.P1.1 County Executive Services	3,034,460.00	-	-	-
<b>Total Expenditure of Programme 2</b>	<b>3,034,460.00</b>	-	-	-
<b>Programme 3: Coordination and Supervisory Services</b>				
S.P 3.1: Coordination And Intergovernmental relation	6,836,744.00	-	-	-
<b>Total Expenditure of Programme 3</b>	<b>6,836,744.00</b>	-	-	-
<b>Programme 4 Public Sector Advisory Services</b>				
S.P 4.1: Legal Advisory Services	3,350,000.00	2,650,000.00	2,782,500.00	2,921,625.00
S.P 4.2: Economic Advisory Services	-	-	-	-
S.P 4.3: Media And Communication Services	-	10,646,460.00	11,178,783.00	11,737,722.15
<b>Total Expenditure of Programme 4</b>	<b>3,350,000.00</b>	<b>13,296,460.00</b>	<b>13,961,283.00</b>	<b>14,659,347.15</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>211,134,164.00</b>	<b>123,556,335.00</b>	<b>129,734,151.75</b>	<b>136,220,859.34</b>

## Programme Based Budget FY2020/2021

### Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Current Expenditure</b>	<b>134,634,164.00</b>	<b>123,556,335.00</b>	<b>129,734,151.75</b>	<b>136,220,859.34</b>
Compensation to Employees	74,747,729.00	76,797,685.00	80,637,569.25	84,669,447.71
Use of goods and services	59,886,435.00	46,758,650.00	49,096,582.50	51,551,411.63
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>76,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	76,500,000.00	-	-	-
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>211,134,164.00</b>	<b>123,556,335.00</b>	<b>129,734,151.75</b>	<b>136,220,859.34</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>197,912,960.00</b>	<b>110,259,875.00</b>	<b>115,772,868.75</b>	<b>121,561,512.19</b>
Compensation to Employees	74,747,729.00	76,797,685.00	80,637,569.25	84,669,447.71
Use of goods and services	123,165,231.00	33,462,190.00	35,135,299.50	36,892,064.48
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>197,912,960.00</b>	<b>110,259,875.00</b>	<b>115,772,868.75</b>	<b>121,561,512.19</b>

## Programme Based Budget FY2020/2021

<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>74,747,729.00</b>	<b>76,797,685.00</b>	<b>80,637,569.25</b>	<b>84,669,447.71</b>
Compensation to Employees	74,747,729.00	76,797,685.00	80,637,569.25	84,669,447.71
<b>Capital Expenditure</b>				
Other Development				
<b>Total Expenditure</b>	<b>74,747,729.00</b>	<b>76,797,685.00</b>	<b>80,637,569.25</b>	<b>84,669,447.71</b>
<b>Sub-Programme 1.2: Administration Services</b>				
<b>Current Expenditure</b>	<b>123,165,231.00</b>	<b>33,462,190.00</b>	<b>35,135,299.50</b>	<b>36,892,064.48</b>
Compensation to Employees			-	-
Use of goods and services	123,165,231.00	33,462,190.00	35,135,299.50	36,892,064.48
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>197,912,960.00</b>	<b>110,259,875.00</b>	<b>115,772,868.75</b>	<b>121,561,512.19</b>
<b>Programme 2 : County Governance</b>				
<b>Current Expenditure</b>	<b>3,034,460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Use of goods and services	3,034,460.00	0.00	0.00	0.00
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>3,034,460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-Programme 1: County Executive Services</b>				
<b>Current Expenditure</b>	<b>3,034,460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Use of goods and services	3,034,460.00	0.00	0.00	0.00
<b>Capital Expenditure</b>				
Other Development				
<b>Total Expenditure</b>	<b>3,034,460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Programme 3: Coordination and Supervisory Services</b>				
<b>Current Expenditure</b>	<b>6,836,744.00</b>	-	-	-
Use of goods and services	6,836,744.00	-	-	-
<b>Capital Expenditure</b>				

## Programme Based Budget FY2020/2021

<b>Total Expenditure</b>	<b>6,836,744.00</b>	-	-	-
<b>Sub Programme 3.1</b> Coordination And Intergovernmental relation				
<b>Current Expenditure</b>	<b>6,836,744.00</b>	-	-	-
Use of goods and services	6,836,744.00	-	-	-
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>6,836,744.00</b>	-	-	-
<b>Programme 4</b> Public Sector Advisory Services				
<b>Current Expenditure</b>	<b>3,350,000.00</b>	<b>13,296,460.00</b>	<b>13,961,283.00</b>	<b>14,659,347.15</b>
Use of goods and services	3,350,000.00	13,296,460.00	13,961,283.00	14,659,347.15
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>3,350,000.00</b>	<b>13,296,460.00</b>	<b>13,961,283.00</b>	<b>14,659,347.15</b>
<b>Sub. Programme 4.1:</b> Legal Advisory Services				
<b>Current Expenditure</b>				
Use of goods and services	3,350,000.00	2,650,000.00	2,782,500.00	2,921,625.00
<b>Capital Expenditure</b>			-	-
<b>Total Expenditure</b>	<b>3,350,000.00</b>	<b>2,650,000.00</b>	<b>2,782,500.00</b>	<b>2,921,625.00</b>
<b>Sub. Programme 4.2 :</b> Media And Communication Services				
<b>Current Expenditure</b>	<b>3,034,460.00</b>	<b>10,646,460.00</b>	<b>11,178,783.00</b>	<b>11,737,722.15</b>
Use of goods and services	3,034,460.00	10,646,460.00	11,178,783.00	11,737,722.15
<b>Capital Expenditure</b>				
Other Development				
<b>Total Expenditure</b>	<b>3,034,460.00</b>	<b>10,646,460.00</b>	<b>11,178,783.00</b>	<b>11,737,722.15</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>211,134,164.00</b>	<b>123,556,335.00</b>	<b>129,734,151.75</b>	<b>136,220,859.34</b>

## Programme Based Budget FY2020/2021

### Part H: Details of Staff Establishment by Organization Structure

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2019/2020	2020/2021	2021/2022	2022/2023
County Executive	Position Title	Job Group						
	Governor	V	1	1	13,252,800.00	13,915,440.00	14,611,212.00	15,341,772.60
	Deputy Governor	U	1	1	8,946,445.00	9,393,767.25	9,863,455.61	10,356,628.39
	County Secretary	T	1	1	2,801,687.00	2,941,771.35	3,088,859.92	3,243,302.91
	Chief of staff	S	1	1	2,801,687.00	2,941,771.35	3,088,859.92	3,243,302.91
	Head of Programmes	S	1	1	2,801,687.00	2,941,771.35	3,088,859.92	3,243,302.91
	Deputy Program officer	R	1	1	2,790,942.00	2,930,489.10	3,077,013.56	3,230,864.23
	Director Legal Services	R	1	1	2,251,168.00	2,363,726.40	2,481,912.72	2,606,008.36
	Director Communication	R	1	1	2,326,764.00	2,443,102.20	2,565,257.31	2,693,520.18
	Economic Advisor	R	1	1	2,251,168.00	2,363,726.40	2,481,912.72	2,606,008.36
	Legal advisor	Q	1	1	2,790,942.00	2,930,489.10	3,077,013.56	3,230,864.23
	Snr. Administrator	N	1	1	1,058,508.00	1,111,433.40	1,167,005.07	1,225,355.32
	Project Liaison officer	N	1	1	1,058,508.00	1,111,433.40	1,167,005.07	1,225,355.32
	Principal Information Officer	N	1	1	1,090,188.00	1,144,697.40	1,201,932.27	1,262,028.88
	Personal Assistant	M	2	1	975,216.00	1,023,976.80	1,075,175.64	1,128,934.42
	Cook	E	1	1	250,932.00	263,478.60	276,652.53	290,485.16
	Gardener	D	1	1	233,244.00	244,906.20	257,151.51	270,009.09
Messenger	C	1	1	673,464.00	707,137.20	742,494.06	779,618.76	

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Copy typist	D	1	1	796,620.00	836,451.00	878,273.55	922,187.23
Principle Driver	J	2	2	490,776.00	515,314.80	541,080.54	568,134.57
Driver	J	1	1	490,776.00	515,314.80	541,080.54	568,134.57
Clerical Officer	F	1	1	430,056.00	451,558.80	474,136.74	497,843.58
Support Staff	D	1	1	365,244.00	383,506.20	402,681.51	422,815.59
Cleaner	D	1	1	365,244.00	383,506.20	402,681.51	422,815.59
Information Officer	J	1	1	460,614.00	483,644.70	507,826.94	533,218.28
Publicity Officer	H	1	1	386,615.00	405,945.75	426,243.04	447,555.19
Graphic designer	H	1	1	386,615.00	405,945.75	426,243.04	447,555.19
Asst.Information Officer	H	1	1	386,615.00	405,945.75	426,243.04	447,555.19
Support Staff	D	1	1	226,512.00	237,837.60	249,729.48	262,215.95
Support Staff	D	1	1	226,512.00	237,837.60	249,729.48	262,215.95

## Programme Based Budget FY2020/2021

### 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) 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
<b>Programme 1: County Governance</b>							
<b>Outcome:</b> 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
<b>Programme 2: County Coordination and Supervisory Services</b>							
<b>Outcome:</b> 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 calendar of events, policy statements,	24	36	48	56
				12	12	12	12
				Need basis Continuous	Need basis Continuous	Need basis Continuous	Need basis Continuous



## Programme Based Budget FY2020/2021

			no of press releases				
<b>Programme 3: Public Sector Advisory Services</b>							
<b>Outcome:</b> 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
<b>Programme 4: General Administration, Planning and Support Services</b>							
<b>Outcome:</b> 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, maintenance of employee records, development of staff skills and competences, occupation, safety and health standards, Satisfaction surveys	Level of employee productivity, no of employee records, no of skills and training needs identified, policy on occupational safety and health in place, staff satisfaction surveys.	50%	60%	70%	80%

## Programme Based Budget FY2020/2021

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### **VOTE 3069: EDUCATION, RESEARCH AND HUMAN RESOURCE DEVELOPMENT**

#### **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

#### **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

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**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 E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1. 1 : Personnel Services	418,792,483.00	516,326,025.00	542,142,326.25	569,249,442.56
SP 1. 2: Administration and Support Services	19,499,925.00	15,614,137.00	16,394,843.85	17,214,586.04
<b>Total Expenditure of Programme 1</b>	<b>438,292,408.00</b>	<b>531,940,162.00</b>	<b>558,537,170.10</b>	<b>586,464,028.61</b>
<b>Programme 2: Early Childhood Development and Education</b>				
SP 2. 1: Administration Services	58,000,000.00	73,250,000.00	76,912,500.00	80,758,125.00
SP 2. 2: Infrastructure Development	446,675,000.00	350,075,500.00	367,579,275.00	385,958,238.75
<b>Total Expenditure of Programme 2</b>	<b>504,675,000.00</b>	<b>423,325,500.00</b>	<b>444,491,775.00</b>	<b>466,716,363.75</b>
<b>Programme 3: Youth Training and Development</b>				
SP 3.1: Administration Services	14,750,000.00	22,800,000.00	23,940,000.00	25,137,000.00
S.P 3.2 : Infrastructure Development	115,543,298.00	193,092,837.00	189,202,478.85	198,662,602.79
<b>Total Expenditure of Programme 3</b>	<b>130,293,298.00</b>	<b>215,892,837.00</b>	<b>213,142,478.85</b>	<b>223,799,602.79</b>
<b>Programme 4: Scholarship and Bursary Scheme</b>				
SP 4.1 : Bursary Scheme	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
S.P 4.2 : National School Convocation		0	0	0
<b>Total Expenditure of Programme 4</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>420,000,000.00</b>	<b>441,000,000.00</b>
<b>Total Expenditure of Vote</b>	<b>1,473,260,706.00</b>	<b>1,571,158,499.00</b>	<b>1,636,171,423.95</b>	<b>1,717,979,995.15</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Current Expenditure</b>	<b>911,042,408.00</b>	<b>1,027,990,162.00</b>	<b>1,079,389,670.10</b>	<b>1,133,359,153.61</b>
Compensation to Employees	418,792,483.00	516,326,025.00	542,142,326.25	569,249,442.56
Use of goods and services	492,249,925.00	511,664,137.00	537,247,343.85	564,109,711.04
Current Transfers Govt. Agencies				
Other Recurrent-Bursary				
<b>Capital Expenditure</b>	<b>562,218,298.00</b>	<b>543,168,337.00</b>	<b>570,326,753.85</b>	<b>598,843,091.54</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	562,218,298.00	543,168,337.00	570,326,753.85	598,843,091.54
<b>Total Expenditure of Vote</b>	<b>1,473,260,706.00</b>	<b>1,571,158,499.00</b>	<b>1,649,716,423.95</b>	<b>1,732,202,245.15</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
<b>Current Expenditure</b>	<b>438,292,408.00</b>	<b>531,940,162.00</b>	<b>570,449,341.77</b>	<b>598,971,808.86</b>
Compensation to Employees	418,792,483.00	516,326,025.00	554,054,497.92	581,757,222.82
Use of goods and services	19,499,925.00	15,614,137.00	16,394,843.85	17,214,586.04
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>438,292,408.00</b>	<b>531,940,162.00</b>	<b>570,449,341.77</b>	<b>598,971,808.86</b>
<b>Sub Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>418,792,483.00</b>	<b>516,326,025.00</b>	<b>542,142,326.25</b>	<b>569,249,442.56</b>
Compensation to Employees	418,792,483.00	516,326,025.00	542,142,326.25	569,249,442.56
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>418,792,483.00</b>	<b>516,326,025.00</b>	<b>542,142,326.25</b>	<b>569,249,442.56</b>

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<b>Sub Programme 1.2 Administration Services</b>				
<b>Current Expenditure</b>	<b>19,499,925.00</b>	<b>15,614,137.00</b>	<b>16,394,843.85</b>	<b>17,214,586.04</b>
Use of goods and services	19,499,925.00	15,614,137.00	16,394,843.85	17,214,586.04
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>19,499,925.00</b>	<b>15,614,137.00</b>	<b>16,394,843.85</b>	<b>17,214,586.04</b>
<b>Programme 2: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION</b>				
<b>Current Expenditure</b>	<b>58,000,000.00</b>	<b>73,250,000.00</b>	<b>76,912,500.00</b>	<b>80,758,125.00</b>
Use of goods and services	58,000,000.00	73,250,000.00	76,912,500.00	80,758,125.00
<b>Capital Expenditure</b>	<b>446,675,000.00</b>	<b>350,075,500.00</b>	<b>367,579,275.00</b>	<b>385,958,238.75</b>
Other Development	446,675,000.00	350,075,500.00	367,579,275.00	385,958,238.75
<b>Total Expenditure</b>	<b>504,675,000.00</b>	<b>423,325,500.00</b>	<b>444,491,775.00</b>	<b>466,716,363.75</b>
<b>Sub Programme 2.1 ECDE Infrastructure Development</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>446,675,000.00</b>	<b>350,075,500.00</b>	<b>367,579,275.00</b>	<b>385,958,238.75</b>
Other Development	446,675,000.00	350,075,500.00	367,579,275.00	385,958,238.75
<b>Total Expenditure</b>	<b>446,675,000.00</b>	<b>350,075,500.00</b>	<b>367,579,275.00</b>	<b>385,958,238.75</b>
<b>Sub Programme 2.2 Administration Services</b>				
<b>Current Expenditure</b>	<b>58,000,000.00</b>	<b>73,250,000.00</b>	<b>76,912,500.00</b>	<b>80,758,125.00</b>
Use of goods and services	58,000,000.00	73,250,000.00	76,912,500.00	80,758,125.00
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>504,675,000.00</b>	<b>423,325,500.00</b>	<b>444,491,775.00</b>	<b>466,716,363.75</b>
<b>Programme 3. Youth Training and Development</b>				
<b>Current Expenditure</b>	<b>14,750,000.00</b>	<b>22,800,000.00</b>	<b>23,940,000.00</b>	<b>25,137,000.00</b>
Use of goods and services	14,750,000.00	22,800,000.00	23,940,000.00	25,137,000.00
<b>Capital Expenditure</b>	<b>115,543,298.00</b>	<b>193,092,837.00</b>	<b>202,747,478.85</b>	<b>212,884,852.79</b>
Other Development	115,543,298.00	193,092,837.00	202,747,478.85	212,884,852.79
<b>Total Expenditure</b>	<b>130,293,298.00</b>	<b>215,892,837.00</b>	<b>226,687,478.85</b>	<b>238,021,852.79</b>
<b>Sub Programme 3.1 Youth Training Infrastructure Development</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>115,543,298.00</b>	<b>193,092,837.00</b>	<b>202,747,478.85</b>	<b>212,884,852.79</b>

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Other Development	115,543,298.00	193,092,837.00	202,747,478.85	212,884,852.79
<b>Total Expenditure</b>	<b>115,543,298.00</b>	<b>193,092,837.00</b>	<b>202,747,478.85</b>	<b>212,884,852.79</b>
<b>Sub Programme 3.2 Administration Services</b>				
<b>Current Expenditure</b>	<b>14,750,000.00</b>	<b>22,800,000.00</b>	<b>23,940,000.00</b>	<b>25,137,000.00</b>
Use of goods and services	14,750,000.00	22,800,000.00	23,940,000.00	25,137,000.00
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>14,750,000.00</b>	<b>22,800,000.00</b>	<b>23,940,000.00</b>	<b>25,137,000.00</b>
<b>Programme 4: Scholarship and Bursary Scheme</b>				
<b>Current Expenditure</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>420,000,000.00</b>	<b>441,000,000.00</b>
Use of goods and services	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>420,000,000.00</b>	<b>441,000,000.00</b>
<b>Sub Programme 4.1 Bursary Schemes</b>				
<b>Current Expenditure</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>420,000,000.00</b>	<b>441,000,000.00</b>
Use of goods and services	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>420,000,000.00</b>	<b>441,000,000.00</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,473,260,706.00</b>	<b>1,571,158,499.00</b>	<b>1,661,628,595.62</b>	<b>1,744,710,025.40</b>

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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 (KSHS MILLIONS)				
			Authorized	In Position	Actual 2019/20	2020/21	2021/22	2022/23	
ADMIN	CECM EDUCATION	T	1	1	3.65	3.65	4.02	4.43	
ADMIN	CO EDUCATION	S	1	1	2.4	2.4	2.64	2.91	
ECDE	DIRECTOR ECDE	R	1	1	0.99	1.98	2.18	2.40	
YOUTH TRAINING	DIRECTOR YOUTH TRAINING	M	1	1	0.84	.84	0.93	1.03	
ECDE/YT	CQASO	M	1	1	0.21	0.84	0.93	1.03	
ECDE	ECDE FIELD OFFICERS	N	24	4	0	4.48	4.93	5.42	
		M		3	0	2.91	3.20	3.52	
		G		1	0	0	0	0.30	
		L		2	1.64	1.80	1.98	2.18	
		K		2	1.37	1.51	1.66	1.82	
		F		1	0	0	0	0.30	
YOUTH TRAINING	YOUTH TRAINING FIELD OFFICERS	L	4	1	0.82	0.90	0.99	1.09	
		K		2	1.37	1.51	1.66	1.82	
		J		1	0.49	0.54	0.59	0.65	
ECDE	ECDE TEACHERS	A		351	74.81	82.29	90.52	99.57	
		D		204	49.95	54.95	60.44	66.48	
		C		22	14.15	15.66	17.12	18.83	
		E		1	0.74	0.81	0.90	0.98	
YOUTH TRAINING	YOUTH TRAINING INSTRUCTORS	J		1	0.49	0.54	0.59	0.65	
		H		57	23.86	26.25	28.87	31.76	
		F		36	10.87	11.96	13.15	14.47	
YOUTH TRAINING/ ECDE	SUPPORT STAFF	D		871	28	2.89	5.61	6.17	6.79
ECDE	ECDE CENTRE WATCHMEN	A		821	0	0	0	0	0

## Programme Based Budget FY2020/2021

### 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)	Target	Target	Target
				2018/19	2019/20	2021/21	2021/22
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Outcome: Efficient and Effective service delivery</b>							
SP 1.1: Personnel Services	Chief officer	Staff skills and competencies developed,	No of trainings held,	4	6	6	6
			No of staffs trained	1361	1429	1500	1575
		Training needs assessment developed, Performance reviews	No of performance review report	1	1	1	1
SP 1.2: Administration and Support Services	Chief officer	Strategic plan developed,	Strategic plan developed,	1	1	1	1
			Service charters developed,	Service charter in place,	Continuous	Continuous	Continuous
		Service delivery improvements, M&E done,	Information dissemination boards	Continuous	Continuous	Continuous	Continuous
			No of M&E reports	16	16	16	16
<b>Programme 2: Early Childhood Development</b>							
<b>Outcome: Improved access to quality pre- primary Education</b>							
SP 1.1: Administration Services	ECDE Director	% coverage of Uji program, retention rates	Increase Uji program coverage from current 70 percent to 100 percent by 2019	100	100	100	100
SP 1.2: Infrastructural development		No of ECDE centres constructed/ rehabilitated,	350	410	470	530	
		No of ECDE centres fully equipped,	350	520	755	820	
		Transition rates	95	97	100	100	
		Quality assurance assessment reports	4	4	4	4	
<b>Programme 2: Youth Training and Development</b>							



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<b>Outcome: Empowered and Innovative youth in entrepreneurial skills</b>							
SP 1.1: Administration Services	Directorate of Youth Training						
SP 1.2: Infrastructural Development	Directorate of Youth Training	YPs constructed/ rehabilitated, YPs equipped, Increased access to youth training (skills)	No of YPs constructed/ rehabilitated	31	34	37	40
			No of YPs fully equipped,	31	34	37	40
			Enrollment rates in YPs	3,500	3,650	3,780	4,200
<b>Programme 3: Scholarships and Bursary Scheme</b>							
<b>Outcome: Improved education standards</b>							
SP 2.1: Scholarship and Bursary Scheme	Administration	Scholarships awarded, bursaries awarded	No of students benefitting,	30,000	35,000	36,800	40,000
			Amount of funds disbursed,	400M	420M	441M	450M
			Retention and Transition rates	95	97	100	100

### **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 from current 40 percent to 60 percent by 2018.

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### Programme 2: General Administration, Planning & Support Services

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

#### Part E: Summary of Expenditure by Programmes, 2020/21- 2022/23 (Kshs. Millions)

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: Development/Construction and maintenance of Water Supply Systems</b>				
SP 1.1: Community Water Projects-Support and maintenance	29,250,000.00	25,044,263.00	26,296,476.15	27,611,299.96
SP 1.2: Construction and maintenance of water pipeline supply systems	107,400,000.00	101,500,000.00	106,575,000.00	111,903,750.00
SP 1.3: Development of Borehole water supply systems	114,850,000.00	81,315,270.00	85,381,033.50	89,650,085.18
SP.1.4: Development/Construction of Surface water supply systems ( Springs, Dams and Water Pans)	163,100,000.00	231,226,042.00	242,787,344.10	254,926,711.31
<b>Total Expenditure of Programme 1</b>	<b>414,600,000.00</b>	<b>439,085,575.00</b>	<b>461,039,853.75</b>	<b>484,091,846.44</b>
<b>Programme 2: General Administration, Planning and Support Services</b>				
SP 2.1: Personnel Services	39,305,693.00	40,992,416.00	43,042,036.80	45,194,138.64
SP 2.2: Administration Services	469,491,678.00	420,706,069.00	441,741,372.45	463,828,441.07
<b>Total Expenditure of Programme 2</b>	<b>508,797,371.00</b>	<b>461,698,485.00</b>	<b>484,783,409.25</b>	<b>509,022,579.71</b>
<b>Total Expenditure of Vote</b>	<b>923,397,371.00</b>	<b>900,784,060.00</b>	<b>945,823,263.00</b>	<b>993,114,426.15</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
<b>Current Expenditure</b>	<b>75,797,371.00</b>	<b>69,107,455.00</b>	<b>72,562,827.75</b>	<b>76,190,969.14</b>
Compensation to Employees	39,305,693.00	40,992,416.00	43,042,036.80	45,194,138.64
Use of goods and services	36,491,678.00	28,115,039.00	29,520,790.95	30,996,830.50
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>847,600,000.00</b>	<b>831,676,605.00</b>	<b>873,260,435.25</b>	<b>916,923,457.01</b>
Other Development	847,600,000.00	831,676,605.00	873,260,435.25	916,923,457.01
<b>Total Capital Expenditure</b>	<b>847,600,000.00</b>	<b>831,676,605.00</b>	<b>873,260,435.25</b>	<b>916,923,457.01</b>
<b>Total Expenditure of Vote</b>	<b>923,397,371.00</b>	<b>900,784,060.00</b>	<b>945,823,263.00</b>	<b>993,114,426.15</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: Development/Construction and maintenance of Water Supply Systems</b>				
Current Expenditure	-			
Capital Expenditure	29,250,000.00	439,085,575.00	461,039,853.75	484,091,846.44
Other Development	29,250,000.00	439,085,575.00	461,039,853.75	484,091,846.44
<b>Total Expenditure</b>	<b>29,250,000.00</b>	<b>439,085,575.00</b>	<b>461,039,853.75</b>	<b>484,091,846.44</b>

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<b>Sub-Programme 1.1 Community water project- support and maintenance</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>		<b>25,044,263.00</b>	<b>26,296,476.15</b>	<b>27,611,299.96</b>
Other Development		25,044,263.00	26,296,476.15	27,611,299.96
<b>Total Expenditure</b>		<b>25,044,263.00</b>	<b>26,296,476.15</b>	<b>27,611,299.96</b>
<b>Sub-Programme 1.2: Construction and maintenance of water pipeline supply systems</b>				
<b>Current Expenditure</b>	-			
<b>Capital Expenditure</b>	<b>107,400,000.00</b>	<b>101,500,000.00</b>	<b>106,575,000.00</b>	<b>111,903,750.00</b>
Other Development	107,400,000.00	101,500,000.00	106,575,000.00	111,903,750.00
<b>Total Expenditure</b>	<b>107,400,000.00</b>	<b>101,500,000.00</b>	<b>106,575,000.00</b>	<b>111,903,750.00</b>
<b>Sub-Programme 1.3: Development of Borehole water supply systems</b>				
<b>Capital Expenditure</b>	<b>114,850,000.00</b>	<b>81,315,270.00</b>	<b>85,381,033.50</b>	<b>89,650,085.18</b>
Other Development	114,850,000.00	81,315,270.00	85,381,033.50	89,650,085.18
<b>Total Expenditure</b>	<b>114,850,000.00</b>	<b>81,315,270.00</b>	<b>85,381,033.50</b>	<b>89,650,085.18</b>
<b>Sub-Programme 1.4: Development/Construction of Surface water supply systems ( Springs, Dams and Water Pans)</b>				
<b>Current Expenditure</b>	-			
<b>Capital Expenditure</b>	<b>163,100,000.00</b>	<b>231,226,042.00</b>	<b>242,787,344.10</b>	<b>254,926,711.31</b>
Other Development	163,100,000.00	231,226,042.00	242,787,344.10	254,926,711.31
<b>Total Expenditure</b>	<b>163,100,000.00</b>	<b>231,226,042.00</b>	<b>242,787,344.10</b>	<b>254,926,711.31</b>
<b>Programme 2: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>75,797,371.00</b>	<b>69,107,455.00</b>	<b>72,562,827.75</b>	<b>76,190,969.14</b>
Compensation to Employees	39,305,693.00	40,992,416.00	<b>43,042,036.80</b>	<b>45,194,138.64</b>
Use of goods and services	36,491,678.00	28,115,039.00	<b>29,520,790.95</b>	<b>30,996,830.50</b>
<b>Capital Expenditure</b>	<b>433,000,000.00</b>	<b>392591030</b>	<b>412220581.5</b>	<b>432831610.6</b>

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Other Development	433,000,000.00	392591030	<b>412,220,581.50</b>	<b>432,831,610.58</b>
<b>Total Expenditure</b>	<b>508,797,371.00</b>	<b>461,698,485.00</b>	<b>484,783,409.25</b>	<b>509,022,579.71</b>
<b>Sub-Programme 2.1: Personnel Services</b>				
<b>Current Expenditure</b>	39,305,693.00	40,992,416.00	43,042,036.80	45,194,138.64
Compensation to Employees	39,305,693.00	40,992,416.00	<b>43,042,036.80</b>	<b>45,194,138.64</b>
<b>Capital Expenditure</b>	-			
<b>Total Expenditure</b>	39,305,693.00	40,992,416.00	43,042,036.80	45,194,138.64
<b>Sub-Programme 2.2: Administration Services</b>				
<b>Current Expenditure</b>	36,491,678.00	28115039	29520790.95	30996830.5
Use of goods and services	36,491,678.00	28115039	<b>29,520,790.95</b>	<b>30,996,830.50</b>
<b>Capital Expenditure</b>	433,000,000.00	392591030	412220581.5	432831610.6
Other Development	433,000,000.00	392591030	412220581.5	432831610.6
<b>Total Expenditure</b>	469,491,678.00	420706069	441741372.5	463828441.1
<b>Total Expenditure of Vote</b>	<b>923,397,371.00</b>	<b>900,784,060.00</b>	<b>945,823,263.00</b>	<b>993,114,426.15</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
					Actual 2019/20	FY 2020/21	FY 2021/22	FY 2022/2023
Water Department	Position/Title	Job Group	Authorized	In Position				
	Chief Officer	S	1	1	2,559,388.00	2,687,357.40	2,821,725.27	2,962,811.53
	County Water Director	R	1	0	918,822.00	964,763.10	1,013,001.26	1,063,651.32

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Deputy Director	Q	2	0		-	-	-
Water Engineer	P	2	0		-	-	-
CEC	T	1	1	4,044,900.00	4,247,145.00	4,459,502.25	4,682,477.36
Geologist/ Hydro geologist	N	2	0		-	-	-
Driller	J	1	1	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50
Asst Water Engineer	L	1	1	988,827.00	1,038,268.35	1,090,181.77	1,144,690.86
Water Engineering Asst	L	5	2	2,773,440.00	2,912,112.00	3,057,717.60	3,210,603.48
Asst Driller	H	2	0		-	-	-
Laboratory Technologist	J	2	1	553,621.00	581,302.05	610,367.15	640,885.51
Asst Hydrologist	J	1	0		-	-	-
Ground Water Technician	J	1	0		-	-	-
Land Reclamation officer	K	2	1	735,031.00	771,782.55	810,371.68	850,890.26
M & E Officer	L	1	0		-	-	-
Surveyor	K	1	0		-	-	-
GIS officer	K	1	0		-	-	-
Survey Assistant	J	2	0	2,340,000.00	2,457,000.00	2,579,850.00	2,708,842.50
Welder [Drilling]	G	1	0		-	-	-
Mechanic [Drilling]	G	1	0		-	-	-
Draughtsman	J	1	0	350,000.00	367,500.00	385,875.00	405,168.75
Driver	G	4	2	820,705.00	861,740.25	904,827.26	950,068.63
Technical Support staff	D	4	5	1,332,065.00	1,398,668.25	1,468,601.66	1,542,031.75
General Support Staff	C	22	22	6,531,638.80	6,858,220.74	7,201,131.78	7,561,188.37
<b>TOTAL</b>				<b>25,448,437.80</b>	<b>26,720,859.69</b>	<b>28,056,902.67</b>	<b>29,459,747.81</b>

### 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)	Baseline	Target	Target	Target
				FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Outcome: Effective and efficient public service delivery to the citizens of Kwale</b>							

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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
			No of staffs trained,				
		Performance reviews	No of performance review report	1	1	1	1
SP 1.2: General Administration and support services		Strategic plan developed,	Strategic plan developed,	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
		Service charters developed,	Service charter in place, customer satisfaction survey reports,		1	1	
		Customer satisfaction survey	Information dissemination boards,	1			1
		M & E done	No of M&E reports,	4	4	4	Continuous
<b>Name of Programme: Development/Construction and management of water supply systems</b>							
<b>Outcome: Improved access to potable water supply, water security and enhanced water storage.</b>							
<b>SP1.</b> Assessment, survey and design of Water sources/ Supply systems	Director of water services	Design reports	54 design reports	9	15	16	14
<b>SP.2</b> Construction and maintenance water pipeline supply systems		Pipelines constructed/maintained	54 pipelines constructed	9	15	16	14
<b>SP.3</b> Development of borehole water supply systems		Boreholes drilled	78 boreholes drilled	11	22	23	22
<b>SP.4</b> Development/ Construction of Surface water supply systems (Springs, Dams and Water Pans)		Springs, dams and pans constructed	47 dams and water pans constructed	4	11	20	12



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<b>SP.5</b> Construction and maintenance of Rain water Harvesting systems		Rainwater harvesting systems constructed/maintained	40 rain water harvesting structures completed	8	10	12	10
<b>Name of Programme: Conservation and protection of water sources</b>							
<b>Outcome: Improved quantities and quality of water</b>							
<b>SP1.</b> Conservation of water catchment areas	Director water services	Water catchment areas conserved	23 catchment areas water holding capacity Improved	4	6	8	5
<b>SP.2</b> Protection of water sources		Water sources protected	26 dams, pans and boreholes protected	4	6	10	6

### **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.

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

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### 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

### Part E: Summary of Expenditure by Programmes, 2020/21- 2022/23 (Ksh. Millions)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration ,Planning and Support Services</b>				
S.P 1. 1:Personnel Services	78,298,371.00	77,301,500.00	81,166,575.00	85,224,903.75
S.P 1. 2:Administration Services	70,923,149.00	76,110,138.00	79,915,644.90	83,911,427.15
<b>Total Expenditure of Programme 1</b>	<b>149,221,520.00</b>	<b>153,411,638.00</b>	<b>161,082,219.90</b>	<b>169,136,330.90</b>
<b>Programme 2:Infrastructure and Public Works</b>				

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SP 2. 1: Rehabilitation of Roads ,Drainage and Bridges	552,431,261.00	714,678,277.00	750,412,190.85	787,932,800.39
SP 2. 2:Design,Supervision and Rehabilitation of County Government Buildings	25,000,000.00	5,524,058.00	5,800,260.90	6,090,273.95
S.P 2.3: Purchase of Specialized Plant, Equipment and Machinery		-	-	-
<b>Total Expenditure of Programme 2</b>	<b>577,431,261.00</b>	<b>720,202,335.00</b>	<b>756,212,451.75</b>	<b>794,023,074.34</b>
<b>Programme 3:County Electrification</b>				
S.P 3.1: Installation of Street Lighting facilities	26,600,000.00	43,016,877.00	45,167,720.85	47,426,106.89
<b>Total Expenditure of Programme 3</b>	<b>26,600,000.00</b>	<b>43,016,877.00</b>	<b>45,167,720.85</b>	<b>47,426,106.89</b>
<b>Total Expenditure For The vote</b>	<b>753,252,781.00</b>	<b>916,630,850.00</b>	<b>962,462,392.50</b>	<b>1,010,585,512.13</b>

### Part F: Summary of Expenditure by vote and economic classification

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Current Expenditure</b>	<b>136,821,520.00</b>	<b>153,411,638.00</b>	<b>161,082,219.90</b>	<b>169,136,330.90</b>
Compensation to Employees	79,298,371.00	77,301,500.00	81,166,575.00	85,224,903.75
Use of goods and services	57,523,149.00	76,110,138.00	79,915,644.90	83,911,427.15
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
<b>Capital Expenditure</b>	<b>616,431,261.00</b>	<b>763,219,212.00</b>	<b>801,380,172.60</b>	<b>841,449,181.23</b>
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Government Agencies			0	0
Other Development	616,431,261.00	763,219,212.00	801380172.6	841449181.2
<b>Total Expenditure of Vote</b>	<b>753,252,781.00</b>	<b>916,630,850.00</b>	<b>962,462,392.50</b>	<b>1,010,585,512.13</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>149,221,520.00</b>	<b>153,411,638.00</b>	<b>161,082,219.90</b>	<b>169,136,330.90</b>
Compensation to Employees	78,298,371.00	77,301,500.00	81,166,575.00	85,224,903.75
Use of goods and services	70,923,149.00	76,110,138.00	79,915,644.90	83,911,427.15
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>149,221,520.00</b>	<b>153,411,638.00</b>	<b>161,082,219.90</b>	<b>169,136,330.90</b>
<b>Sub-Programme 1: Personnel Services</b>				
<b>Current Expenditure</b>	78,298,371.00	77,301,500.00	81,166,575.00	85,224,903.75
Compensation to Employees	78,298,371.00	77,301,500.00	81,166,575.00	85,224,903.75
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-

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Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	78,298,371.00	77,301,500.00	81,166,575.00	85,224,903.75
<b>Sub-Programme 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>70,923,149.00</b>	<b>76,110,138.00</b>	<b>79,915,644.90</b>	<b>83,911,427.15</b>
Compensation to Employees			-	-
Use of goods and services	70,923,149.00	76,110,138.00	79,915,644.90	83,911,427.15
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>70,923,149.00</b>	<b>76,110,138.00</b>	<b>79,915,644.90</b>	<b>83,911,427.15</b>
<b>Programme 2: Infrastructure and Public Works</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>577,431,261.00</b>	<b>720,202,335.00</b>	<b>756,212,451.75</b>	<b>794,023,074.34</b>
Acquisition of Non-Financial Assets			-	-

## Programme Based Budget FY2020/2021

Capital Transfers to Govt. Agencies			-	-
Other Development	577,431,261.00	720,202,335.00	756,212,451.75	794,023,074.34
<b>Total Expenditure</b>	<b>577,431,261.00</b>	<b>720,202,335.00</b>	<b>756,212,451.75</b>	<b>794,023,074.34</b>
<b>Sub-Programme 1: Rehabilitation of Roads ,Drainage and Bridges</b>				
<b>Current Expenditure</b>	2,000,000.00	-	-	-
Compensation to Employees	1,000,000.00		-	-
Use of goods and services	1,000,000.00	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>550,431,261.00</b>	<b>714,678,277.00</b>	<b>750,412,190.85</b>	<b>787,932,800.39</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	550,431,261.00	714,678,277.00	750,412,190.85	787,932,800.39
<b>Total Expenditure</b>	<b>552,431,261.00</b>	<b>714,678,277.00</b>	<b>750,412,190.85</b>	<b>787,932,800.39</b>
<b>Sub-Programme 2: Design, Supervision and Rehabilitation of County Government Buildings</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>25,000,000.00</b>	<b>5,524,058.00</b>	<b>5,800,260.90</b>	<b>6,090,273.95</b>

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Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	25,000,000.00	5,524,058.00	5,800,260.90	6,090,273.95
<b>Total Expenditure</b>	<b>25,000,000.00</b>	<b>5,524,058.00</b>	<b>5,800,260.90</b>	<b>6,090,273.95</b>
			-	-
<b>Sub-Programme 3: Purchase of Specialized Plant, Equipment and Machinery</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	-	-	-
			-	-
<b>Programme 3: County Electrification</b>				
<b>Current Expenditure</b>	<b>4,600,000.00</b>	-	-	-
Compensation to Employees			-	-
Use of goods and services	4,600,000.00		-	-
Current Transfers Govt. Agencies			-	-



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Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>22,000,000.00</b>	<b>43,016,877.00</b>	<b>45,167,720.85</b>	<b>47,426,106.89</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	22,000,000.00	43,016,877.00	45,167,720.85	47,426,106.89
<b>Total Expenditure</b>	<b>26,600,000.00</b>	<b>43,016,877.00</b>	<b>45,167,720.85</b>	<b>47,426,106.89</b>
<b>Sub-Programme 1: Installation of Street Lighting facilities</b>				
<b>Current Expenditure</b>	<b>4,600,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees			-	-
Use of goods and services	4,600,000.00		-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>22,000,000.00</b>	<b>43,016,877.00</b>	<b>45,167,720.85</b>	<b>47,426,106.89</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	<b>22,000,000.00</b>	<b>43,016,877.00</b>	45,167,720.85	47,426,106.89
<b>Total Expenditure</b>	<b>753,252,781.00</b>	<b>916,630,850.00</b>	<b>962,462,392.50</b>	<b>1,010,585,512.13</b>

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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 2018/19	2019/20	2020/21	2021/22
	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
	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

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	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

### 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) 2019/20	Target 2020/21	Target 2021/22	Target 202023
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Outcome: Effective and efficient public service delivery to the citizens of Kwale</b>							
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 <sup>th</sup> Sept,2018 1 4 12	30 <sup>th</sup> Sept,2019 1 4 12	30 <sup>th</sup> Sept,2020 1 4 12	30 <sup>th</sup> Sept,2021 1 4 12

## Programme Based Budget FY2020/2021

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2020223
<b>Programme 2: Infrastructure and Public Works (Roads and Government Buildings)</b>							
<b>Outcome: Effective and efficiency County road network and Improved access and public service delivery</b>							
SP 2.1 Rehabilitation /Construction of County	County Engineer	Improved county transport connectivity, improved drainage system	Kms of roads constructed / rehabilitation,	250	650	1000	1500
			Kms of roads tarmacked	0	10km	20km	30km
SP 2.2 Construction of Bridges and drifts		Improved county transport connectivity, improved drainage system	No. of bridges constructed	10	10	10	10
			% of towns with improved drainage system	50%	75%	100%	100%
SP 3.1 <b>Public Works and Government Buildings</b>	Public works	Improved access and public service delivery	% of county govt buildings improved,	10	50	100	100
			% increase in occupancy	10	50	100	100
<b>Programme 3: County Electrification</b>							
<b>Outcome: Improved security and reduced crime rate</b>							
SP 3.1 Street Lighting and Flood lights Installation		Functional Street 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

# Programme Based Budget FY2020/2021

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## **VOTE 3072: TOURISM AND ICT**

### **Introduction**

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

### **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 0.9 kilometers;
- ii. Designing and Installation of 10 Local area network which are functional.

### **Programme 1: General Administration, Planning and Support Services**

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

## Programme Based Budget FY2020/2021

### Programme 2: Tourism Promotion and Development

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

### Programme 3: ICT Infrastructural Development

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

#### Part E: Summary of Expenditure by Programmes, 2020/21- 2022/23 (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
S.P 1.1:Personnel Services	20,728,251.00	21,602,016.00	22,682,116.80	23,816,222.64
S.P 1.2:Administration Services	8,068,600.00	5,857,000.00	6,149,850.00	6,457,342.50
<b>Total Expenditure of Programme 1</b>	<b>28,796,851.00</b>	<b>27,459,016.00</b>	<b>28,831,966.80</b>	<b>30,273,565.14</b>
<b>Programme 2:Tourism Promotion and Development</b>				
SP 2.1:Tourism Promotion and Marketing	21,230,344.00	8,683,788.00	9,117,977.40	9,573,876.27
SP 2.2:Beach Management Programme	17,000,000.00	7,959,550.00	8,357,527.50	8,775,403.88
S.P 2.3: Other Infrastructure and Civil Works		9,000,000.00	9,450,000.00	9,922,500.00
S.P 2.4: Maji-Moto Eco Resort Development	19,600,000.00	23,442,000.00	24,614,100.00	25,844,805.00
S.P 2.5: Construction of Tourism Information Centre and Online Portal	1,500,000.00	4,300,000.00	4,515,000.00	4,740,750.00
<b>Total Expenditure of Programme 2</b>	<b>59,330,344.00</b>	<b>53,385,338.00</b>	<b>56,054,604.90</b>	<b>58,857,335.15</b>
<b>Programme 3: ICT Infrastructural Development</b>				

## Programme Based Budget FY2020/2021

SP 3. 1:Local Area Network Installation/ICT Support	26,113,070.00	11,804,000.00	12,394,200.00	13,013,910.00
SP 3. 2:Fibre Optic Connectivity	6,130,059.00	8,160,004.00	8,568,004.20	8,996,404.41
S.P 3.3:Data and Information Security	5,400,000.00	14,130,059.00	14,836,561.95	15,578,390.05
S.P 3.4: Wide Area Network Expansion	11,100,000.00	6,700,000.00	7,035,000.00	7,386,750.00
S.P 3.5: Community Hot Spots-Wi-Fi Zone	1,900,000.00	5,612,000.00	5,892,600.00	6,187,230.00
<b>Total Expenditure of Programme 3</b>	<b>50,643,129.00</b>	<b>46,406,063.00</b>	<b>48,726,366.15</b>	<b>51,162,684.46</b>
<b>Total Expenditure of Vote -----</b>	<b>138,770,324.00</b>	<b>127,250,417.00</b>	<b>97,452,732.30</b>	<b>102,325,368.92</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Current Expenditure</b>	<b>50,340,265.00</b>	<b>44,302,808.00</b>	<b>46,517,948.40</b>	<b>48,843,845.82</b>
Compensation to Employees	20,728,251.00	21,602,016.00	22,682,116.80	23,816,222.64
Use of goods and services	29,612,014.00	22,700,792.00	23,835,831.60	25,027,623.18
<b>Capital Expenditure</b>	<b>88,430,059.00</b>	<b>82,947,609.00</b>	<b>87,094,989.45</b>	<b>91,449,738.92</b>
Other Development	88,430,059.00	82,947,609.00	87,094,989.45	91,449,738.92
<b>Total Expenditure of Vote</b>	<b>138,770,324.00</b>	<b>127,250,417.00</b>	<b>133,612,937.85</b>	<b>140,293,584.74</b>

## Programme Based Budget FY2020/2021

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>28,796,851.00</b>	<b>27,459,016.00</b>	<b>28,831,966.80</b>	<b>30,273,565.14</b>
Compensation to Employees	20,728,251.00	21,602,016.00	22,682,116.80	23,816,222.64
Use of goods and services	8,068,600.00	5,857,000.00	6,149,850.00	6,457,342.50
<b>Capital Expenditure</b>	-			
<b>Total Expenditure</b>	<b>28,796,851.00</b>	<b>27,459,016.00</b>	<b>28,831,966.80</b>	<b>30,273,565.14</b>
<b>Sub-Programme 1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>20,728,251.00</b>	<b>21,602,016.00</b>	<b>22,682,116.80</b>	<b>23,816,222.64</b>
Compensation to Employees	20,728,251.00	21,602,016.00	22,682,116.80	23,816,222.64
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>20,728,251.00</b>	<b>21,602,016.00</b>	<b>22,682,116.80</b>	<b>23,816,222.64</b>
<b>Sub-Programme 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>8,068,600.00</b>	<b>5,857,000.00</b>	<b>6,149,850.00</b>	<b>6,457,342.50</b>
Use of goods and services	8,068,600.00	5,857,000.00	6,149,850.00	6,457,342.50
<b>Capital Expenditure</b>	-			
<b>Total Expenditure</b>	<b>8,068,600.00</b>	<b>5,857,000.00</b>	<b>6,149,850.00</b>	<b>6,457,342.50</b>
<b>Programme 2: Tourism Promotion and Development</b>				
<b>Current Expenditure</b>	<b>21,230,344.00</b>	<b>8,683,788.00</b>	<b>9,117,977.40</b>	<b>9,573,876.27</b>
Compensation to Employees			0	0
Use of goods and services	21,230,344.00	8,683,788.00	9,117,977.4	9,573,876.27
<b>Capital Expenditure</b>	<b>38,100,000.00</b>	<b>44,701,550.00</b>	<b>46,936,627.50</b>	<b>49,283,458.88</b>
Other Development	38,100,000.00	44,701,550.00	46,936,627.50	49,283,458.88
<b>Total Expenditure</b>	<b>59,330,344.00</b>	<b>53,385,338.00</b>	<b>56,054,604.90</b>	<b>58,857,335.15</b>
<b>Sub-Programme 2.1: Tourism Promotion and Marketing</b>				
<b>Current Expenditure</b>	<b>21,230,344.00</b>	<b>8,683,788.00</b>	<b>9,117,977.40</b>	<b>9,573,876.27</b>



## Programme Based Budget FY2020/2021

Use of goods and services	21,230,344.00	8,683,788.00	9,117,977.40	9,573,876.27
<b>Capital Expenditure</b>	<b>0</b>			
<b>Total Expenditure</b>	<b>21,230,344.00</b>	<b>8,683,788.00</b>	<b>9,117,977.40</b>	<b>9,573,876.27</b>
<b>Sub-Programme 2.2: Beach Management Programme</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>17,000,000.00</b>	<b>7,959,550.00</b>	<b>8,357,527.50</b>	<b>8,775,403.88</b>
Other Development	17,000,000.00	7,959,550.00	8,357,527.50	8,775,403.88
<b>Total Expenditure</b>	<b>17,000,000.00</b>	<b>7,959,550.00</b>	<b>8,357,527.50</b>	<b>8,775,403.88</b>
<b>Sub-Programme 2.3: Other Infrastructure and Civil Works</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>0</b>	<b>9,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
Other Development	0	9,000,000.00	9,450,000.00	9,922,500.00
<b>Total Expenditure</b>	<b>0</b>	<b>9,000,000.00</b>	<b>9,450,000.00</b>	<b>9,922,500.00</b>
<b>Sub-Programme 2.4: Development and Improvement of Maji-Moto Eco-Resort Lodge</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>19,600,000.00</b>	<b>23,442,000.00</b>	<b>24,614,100.00</b>	<b>25,844,805.00</b>
Other Development	19,600,000.00	23,442,000.00	24,614,100.00	25,844,805.00
<b>Total Expenditure</b>	<b>19,600,000.00</b>	<b>23,442,000.00</b>	<b>24,614,100.00</b>	<b>25,844,805.00</b>
<b>Sub-Programme 2.5: Construction of Tourism Information Centres and Online Portal</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>1,500,000.00</b>	<b>4,300,000.00</b>	<b>4,515,000.00</b>	<b>4,740,750.00</b>
Other Development	1,500,000.00	4,300,000.00	4,515,000.00	4,740,750.00
<b>Total Expenditure</b>	<b>1,500,000.00</b>	<b>4,300,000.00</b>	<b>4,515,000.00</b>	<b>4,740,750.00</b>
<b>Programme 3: ICT Infrastructural Development</b>				
<b>Current Expenditure</b>	<b>-</b>			
<b>Capital Expenditure</b>	<b>50,643,129.00</b>	<b>46,406,063.00</b>	<b>48,726,366.15</b>	<b>51,162,684.46</b>
Other Development	50,643,129.00	46,406,063.00	48,726,366.15	51,162,684.46
<b>Total Expenditure</b>	<b>50,643,129.00</b>	<b>46,406,063.00</b>	<b>48,726,366.15</b>	<b>51,162,684.46</b>

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<b>Sub-Programme3. 1: Local Area Network Installation/ICT Support</b>				
<b>Current Expenditure</b>	-			
<b>Capital Expenditure</b>	<b>50,643,129.00</b>	<b>11,804,000.00</b>	<b>12,394,200.00</b>	<b>13,013,910.00</b>
Other Development	50,643,129.00	11,804,000.00	12,394,200.00	13,013,910.00
<b>Total Expenditure</b>	<b>50,643,129.00</b>	<b>11,804,000.00</b>	<b>12,394,200.00</b>	<b>13,013,910.00</b>
<b>Sub-Programme 3.2: Fibre Optic Connectivity in Sub-County Offices.</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>0</b>	<b>8,160,004.00</b>	<b>8,568,004.20</b>	<b>8,996,404.41</b>
Other Development	0	8,160,004.00	8,568,004.20	8,996,404.41
<b>Total Expenditure</b>	<b>0</b>	<b>8,160,004.00</b>	<b>8,568,004.20</b>	<b>8,996,404.41</b>
<b>Sub-Programme3. 3:Data Recovery and Information Security</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>5,400,000.00</b>	<b>14,130,059.00</b>	<b>14,836,561.95</b>	<b>15,578,390.05</b>
Other Development	5,400,000.00	14,130,059.00	14,836,561.95	15,578,390.05
<b>Total Expenditure</b>	<b>5,400,000.00</b>	<b>14,130,059.00</b>	<b>14,836,561.95</b>	<b>15,578,390.05</b>
<b>Sub-Programme 3.4:Expansion Of Wide Area Network</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>	<b>11,100,000.00</b>	<b>6,700,000.00</b>	<b>7,035,000.00</b>	<b>7,386,750.00</b>
Other Development	11,100,000.00	6,700,000.00	7,035,000.00	7,386,750.00
<b>Total Expenditure</b>	<b>11,100,000.00</b>	<b>6,700,000.00</b>	<b>7,035,000.00</b>	<b>7,386,750.00</b>
<b>Sub-Programme 3.5:Community Hot Sport Wi-Fi Zone</b>				
<b>Current Expenditure</b>				
<b>Capital Expenditure</b>		<b>5,612,000.00</b>	<b>5,892,600.00</b>	<b>6,187,230.00</b>
Other Development		5,612,000.00	5,892,600.00	6,187,230.00
<b>Total Expenditure</b>		<b>5,612,000.00</b>	<b>5,892,600.00</b>	<b>6,187,230.00</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>138,770,324.00</b>	<b>127,250,417.00</b>	<b>133,612,937.85</b>	<b>140,293,584.74</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
	Position Title	JOB GROUP	Authorized	In Position	Estimate 2019/20	2020/21	2021/22	2022/23
<b>Tourism &amp; Enterprise Development</b>	C.E.C	T	1	1	3,115,332.00	3,271,098.60	3,434,653.53	
<b>ICT</b>	Chief Officer	S	1	1	2,765,568.00	2,903,846.40	3,049,038.72	3,201,490.66
<b>Tourism</b>	Director	R	1	1	2,428,200.00	2,549,610.00	2,677,090.50	2,810,945.03
<b>ICT</b>	Director	R	1	1	2,032,200.00	2,133,810.00	2,240,500.50	2,352,525.53
<b>ICT</b>	Principal ICT Officer	N	2	2	2,362,800.00	2,480,940.00	2,604,987.00	2,735,236.35
<b>ICT</b>	Computer Programmer	M	2	1	818,160.00	859,068.00	902,021.40	947,122.47
<b>Tourism</b>	Support Staff	D	2	2	489,720.00	514,206.00	539,916.30	566,912.12
<b>Tourism</b>	Life Savers	D	16	16	3,917,760.00	4,113,648.00	4,319,330.40	4,535,296.92
<b>Investment</b>	Liaison Officer	M	1	0	818,160.00	859,068.00	902021.4	947,122.47
<b>Tourism</b>	Tourism Promotion Officer	M	4	0	3,272,640.00	3,436,272.00	3608085.6	3,788,489.88
<b>Tourism</b>	Tourism Enforcement Casuals	D	2	2	489720	514,206.00	539916.3	566,912.12
<b>Tourism</b>	Life Savers	D	6	6	1469160	1,542,618.00	1619748.9	1,700,736.35
<b>ICT</b>	ICT technical Support	L	4	0	3,389,760.00	3,559,248.00	3737210.4	3,924,070.92

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### 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) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Outcome: Effective ICT support services and enhanced service delivery.</b>							
SP 1.1: Personnel Services		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 and support services	Chief Officer	Strategic plan developed,	Strategic plan developed,	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
		Service charters developed,  Customer satisfaction survey	Service charter in place, customer satisfaction survey reports, No of M&E reports, no of health facilities with HMBs  Information dissemination boards, no of monthly supervision visits	1	1	1	1
<b>Programme 2: Tourism Promotion and Development</b>							
<b>Outcome: Enabling environment for increased tourism activities for county sustainable development</b>							
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

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		Tourist earnings	Amount of tourist earnings	2	4	8	10
			% of area under beautification (Kms),	20	50	75	100
SP 2.2 Beach Management		Clean beaches, increased beach users					
			No of beach users	50	250	450	500

## Programme Based Budget FY2020/2021

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### **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
- 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:

## Programme Based Budget FY2020/2021

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- 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 under review the Board recruited a total of 161 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.

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### Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs.)

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme: Human Resources Administration, Planning and Development</b>				
S.P 1: Administration and Planning Services	14,019,156.00	16,720,856.00	17,556,898.80	18,434,743.74
S.P 2: Personnel Services	28,500,315.00	29,281,935.00	30,746,031.75	32,283,333.34
S.P 3: Recruitment and placement	1,500,000.00	1,700,000.00	1,785,000.00	1,874,250.00
S.P 4: Promotion Of Values And Principles(Article 10 and 232of the constitution)		-	-	-
S.P 5: Disciplinary Control	1,100,000.00	1,400,000.00	1,470,000.00	1,543,500.00
S.P 6: Staff Rationalization	2,400,000.00	1,300,000.00	1,365,000.00	1,433,250.00
<b>Total Expenditure of the Programme</b>	<b>47,519,471.00</b>	<b>50,402,791.00</b>	<b>52,922,930.55</b>	<b>55,569,077.08</b>

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Current Expenditure</b>	<b>47,519,471.00</b>	<b>50,402,791.00</b>	<b>52,922,930.55</b>	<b>55,569,077.08</b>
Compensation to Employees	28,500,315.00	29,281,935.00	30,746,031.75	32,283,333.34
Use of goods and services		21,120,856.00	22,176,898.80	23,285,743.74
Current transfers				
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
<b>Total Expenditure of Vote</b>	<b>47,519,471.00</b>	<b>50,402,791.00</b>	<b>52,922,930.55</b>	<b>55,569,077.08</b>



## Programme Based Budget FY2020/2021

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: Human Resource Planning And Development</b>				
<b>Current Expenditure</b>	<b>42,519,471.00</b>	<b>50,402,791.00</b>	<b>52,922,930.55</b>	<b>55,569,077.08</b>
Compensation to Employees	28,500,315.00	29,281,935.00	30,746,031.75	32,283,333.34
Use of goods and services	14,019,156.00	21,120,856.00	22,176,898.80	23,285,743.74
<b>Capital Expenditure</b>	<b>0</b>		-	-
<b>Total Expenditure</b>	<b>42,519,471.00</b>	<b>50,402,791.00</b>	<b>52,922,930.55</b>	<b>55,569,077.08</b>
<b>Sub-Programme1. 1: Administration Services</b>				
<b>Current Expenditure</b>	<b>14,019,156.00</b>	<b>16,720,856.00</b>	<b>17,556,898.80</b>	<b>18,434,743.74</b>
Use of goods and services	14,019,156.00	16,720,856.00	17,556,898.80	18,434,743.74
<b>Capital Expenditure</b>	<b>0</b>		-	-
<b>Total Expenditure</b>	<b>14,019,156.00</b>	<b>16,720,856.00</b>	<b>17,556,898.80</b>	<b>18,434,743.74</b>
<b>Sub-Programme 2: Personnel Services</b>				
<b>Current Expenditure</b>	<b>28,500,315.00</b>	<b>29,281,935.00</b>	<b>30,746,031.75</b>	<b>32,283,333.34</b>
Compensation to Employees	28,500,315.00	29,281,935.00	30,746,031.75	32,283,333.34
<b>Capital Expenditure</b>	<b>0</b>		-	-
<b>Total Expenditure</b>	<b>28,500,315.00</b>	<b>29,281,935.00</b>	<b>30,746,031.75</b>	<b>32,283,333.34</b>
<b>Sub Programme3 : Recruitment And Placement</b>				
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
Use of goods and services	1,500,000.00	1,700,000.00	1,785,000.00	1,874,250.00
<b>Capital Expenditure</b>	<b>0</b>		-	-
<b>Total Expenditure</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>	<b>1,785,000.00</b>	<b>1,874,250.00</b>
<b>Sub-Programme 5: Disciplinary Control</b>				
<b>Current Expenditure</b>	<b>1,100,000.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
Use of goods and services	1,100,000.00	1,400,000.00	1,470,000.00	1,543,500.00
<b>Capital Expenditure</b>	<b>0</b>		-	-
<b>Total Expenditure</b>	<b>1,100,000.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>	<b>1,543,500.00</b>
<b>Sub-Programme 6: Staff Rationalization</b>				

## Programme Based Budget FY2020/2021

<b>Current Expenditure</b>	<b>2,400,000.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
Use of goods and services	2,400,000.00	1,300,000.00	1,365,000.00	1,433,250.00
<b>Capital Expenditure</b>	<b>0</b>		<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>2,400,000.00</b>	<b>1,300,000.00</b>	<b>1,365,000.00</b>	<b>1,433,250.00</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>47,519,471.00</b>	<b>50,402,791.00</b>	<b>52,922,930.55</b>	<b>55,569,077.08</b>

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

DELIVERY UNIT	STAFF DETAILS		ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2018/19	2019/20	2020/21	2021/2022
Administration	Position Title	JG	Authorized	In Position	Actual 2018/19	2019/20	2020/21	2021/2022
	Chairman	T	1	1	3,400,000.00	3,625,000.00	3,850,000.00	4,065,000.00
	Deputy Chairperson	S	1	1	2,590,000.00	2,950,000.00	2,770,000.00	-
	Board Members	S	4	4	10,360,000.00	11,800,000.00	11,080,000.00	13,200,000.00
	Board Secretary/CEO	R	1	1	2,307,304.00	2,495,776.00	2,584,012.00	-
	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	913,425.60	925,605.60	913,425.60	1,247,700.00
	Records Management Officer 1	K	1	1				594,000.00
	Snr. Human Resource Officer	L	2	2	-	-	-	118,820.00
	Clerical Officer	F	1	1	-	-	-	286,440.00
	Accountants	N/L	2	2(Deployed)	0	0	0	0
	Procurement Officers	N	1	1(Deployed)	0	0	0	0
	ICT Officer	J	1	1	353,536.00	365,618.00	398,108.00	488,280.00
	Cleaner	E	1	1(Deployed)	0	0	0	0
	Support Staff	D	1	0	0	0	0	0
	Driver	E	1	1(Deployed)	0	0	0	0
	Office Administrative Assistant	J/K	2	2	-	395,850.00	289,426.00	1,023,480.00

## Programme Based Budget FY2020/2021

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### **VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION.**

#### **Introduction**

This gives the estimates of the amount required in the year ending 30<sup>th</sup> June 2021 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

#### **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

## Programme Based Budget FY2020/2021

### Part E: Summary of Expenditure by Programmes, FY 2020/21 – 2022/2023 (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
S.P 1.1: Personnel Services	153,364,414.00	169,149,004.00	177,606,454.20	186,486,776.91
S.P 1.2: Administration Services	119,986,000.00	60,436,100.00	63,457,905.00	66,630,800.25
S.P 1.3: Human Resource	15,153,000.00	13,898,000.00	14,592,900.00	15,322,545.00
<b>Total Expenditure of Programme 1</b>	<b>288,503,414.00</b>	<b>243,483,104.00</b>	<b>255,657,259.20</b>	<b>268,440,122.16</b>
<b>Programme 2: Coordination of County Policy Formulation</b>				
S.P2.1 Public Participation	3,700,000.00	11,200,000.00	11,760,000.00	12,348,000.00
S.P2.2 Sub-county, Ward and Village Administration	35,104,867.00	43,307,028.00	45,472,379.40	47,745,998.37
S.P 2.3 County Compliance and Enforcement	12,176,000.00	20,122,200.00	21,128,310.00	22,184,725.50
S.P 2.4 Cleaning Services	10,921,568.00	15,481,568.00	16,255,646.40	17,068,428.72
<b>Total Expenditure of Programme 2</b>	<b>61,902,435.00</b>	<b>90,110,796.00</b>	<b>94,616,335.80</b>	<b>99,347,152.59</b>
<b>Programme 3: Infrastructure Development</b>				
S.P 3.1: Infrastructure Development	112,000,000.00	66,220,000.00	69,531,000.00	73,007,550.00
<b>Total Expenditure of Programme 3</b>	<b>112,000,000.00</b>	<b>66,220,000.00</b>	<b>69,531,000.00</b>	<b>73,007,550.00</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>462,405,849.00</b>	<b>399,813,900.00</b>	<b>419,804,595.00</b>	<b>440,794,824.75</b>

## Programme Based Budget FY2020/2021

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Current Expenditure</b>	<b>350,405,849.00</b>	<b>333,593,900.00</b>	<b>350,273,595.00</b>	<b>367,787,274.75</b>
Compensation to Employees	153,954,414.00	169,149,004.00	177,606,454.20	186,486,776.91
Use of goods and services	196,451,435.00	164,444,896.00	172,667,140.80	181,300,497.84
Current Transfers Govt. Agencies			-	-
<b>Capital Expenditure</b>	<b>112,000,000.00</b>	<b>66,220,000.00</b>	<b>69,531,000.00</b>	<b>73,007,550.00</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development	112,000,000.00	66,220,000.00	69,531,000.00	73,007,550.00
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>462,405,849.00</b>	<b>399,813,900.00</b>	<b>419,804,595.00</b>	<b>440,794,824.75</b>

## Programme Based Budget FY2020/2021

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates	
			FY 2021/22	FY 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>288,503,414.00</b>	<b>243,483,104.00</b>	<b>255,657,259.20</b>	<b>268,440,122.16</b>
Compensation to Employees	153,364,414.00	169,149,004.00	177,606,454.20	186,486,776.91
Use of goods and services	135,139,000.00	74,334,100.00	78,050,805.00	81,953,345.25
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>288,503,414.00</b>	<b>243,483,104.00</b>	<b>255,657,259.20</b>	<b>268,440,122.16</b>
<b>S.P 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>153,364,414.00</b>	<b>169,149,004.00</b>	<b>177,606,454.20</b>	<b>186,486,776.91</b>
Compensation to Employees	153,364,414.00	169,149,004.00	177,606,454.20	186,486,776.91
Use of goods and services			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-

Programme Based Budget FY2020/2021

<b>Total Expenditure</b>	<b>153,364,414.00</b>	<b>169,149,004.00</b>	<b>177,606,454.20</b>	<b>186,486,776.91</b>
<b>S.P 1.2: Administration Services</b>				
<b>Current Expenditure</b>	<b>119,986,000.00</b>	<b>60,436,100.00</b>	<b>63,457,905.00</b>	<b>66,630,800.25</b>
Compensation to Employees			-	-
Use of goods and services	119,986,000.00	60,436,100.00	63,457,905.00	66,630,800.25
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>119,986,000.00</b>	<b>60,436,100.00</b>	<b>63,457,905.00</b>	<b>66,630,800.25</b>
<b>Programme 2: Coordination of County Policy Formulation</b>				
<b>Current Expenditure</b>	<b>61,902,435.00</b>	<b>90,110,796.00</b>	<b>94,616,335.80</b>	<b>99,347,152.59</b>
Compensation to Employees			-	-
Use of goods and services	61,902,435.00	90,110,796.00	94,616,335.80	99,347,152.59
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-

Programme Based Budget FY2020/2021

<b>Total Expenditure</b>	<b>61,902,435.00</b>	<b>90,110,796.00</b>	<b>94,616,335.80</b>	<b>99,347,152.59</b>
<b>S.P2.1 Public Participation</b>				
<b>Current Expenditure</b>	<b>3,700,000.00</b>	<b>11,200,000.00</b>	<b>11,760,000.00</b>	<b>12,348,000.00</b>
Compensation to Employees			-	-
Use of goods and services	3,700,000.00	11,200,000.00	11,760,000.00	12,348,000.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>3,700,000.00</b>	<b>11,200,000.00</b>	<b>11,760,000.00</b>	<b>12,348,000.00</b>
<b>S.P2.2 Sub-county ,Ward and Village Administration</b>				
<b>Current Expenditure</b>	<b>35,104,867.00</b>	<b>43,307,028.00</b>	<b>45,472,379.40</b>	<b>47,745,998.37</b>
Compensation to Employees			-	-
Use of goods and services	35,104,867.00	43,307,028.00	45,472,379.40	47,745,998.37
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>35,104,867.00</b>	<b>43,307,028.00</b>	<b>45,472,379.40</b>	<b>47,745,998.37</b>
<b>S.P 2.3 County Compliance and Enforcement</b>				



## Programme Based Budget FY2020/2021

<b>Current Expenditure</b>			<b>13,393,600.00</b>	<b>14,732,960.00</b>
Compensation to Employees			-	-
Use of goods and services	12,176,000.00	20,122,200.00	21,128,310.00	22,184,725.50
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-		<b>13,393,600.00</b>	<b>14,732,960.00</b>
<b>S.P 2.4 Cleaning Services</b>				
<b>Current Expenditure</b>	<b>10,921,568.00</b>	<b>15,481,568.00</b>	<b>16,255,646.40</b>	<b>17,068,428.72</b>
Compensation to Employees				
Use of goods and services	10,921,568.00	15,481,568.00	16,255,646.40	17,068,428.72
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>10,921,568.00</b>	<b>15,481,568.00</b>	<b>16,255,646.40</b>	<b>17,068,428.72</b>
<b>Programme 3: Infrastructure Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees			-	-

## Programme Based Budget FY2020/2021

Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>112,000,000.00</b>	<b>66,220,000.00</b>	<b>69,531,000.00</b>	<b>73,007,550.00</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	112,000,000.00	66,220,000.00	69,531,000.00	73,007,550.00
<b>Total Expenditure</b>	<b>112,000,000.00</b>	<b>66,220,000.00</b>	<b>69,531,000.00</b>	<b>73,007,550.00</b>
S.P 3.1: Infrastructure Development				
<b>Current Expenditure</b>				
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>112,000,000.00</b>	<b>66,220,000.00</b>	<b>69,531,000.00</b>	<b>73,007,550.00</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	112,000,000.00	66,220,000.00	69,531,000.00	73,007,550.00
<b>Total Expenditure</b>	<b>112,000,000.00</b>	<b>66,220,000.00</b>	<b>69,531,000.00</b>	<b>73,007,550.00</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>462,405,849.00</b>	<b>399,813,900.00</b>	<b>419,804,595.00</b>	<b>440,794,824.75</b>

## Programme Based Budget FY2020/2021

### 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 2019/20	PROJECTIONS		
	Position Title					2020/21	2021/22	2022/23
Public Service & Administration	Chief Officer	S	1	1	2,721,470.00	2,857,543.50	3,000,420.68	3,150,441.71
	Sub County Admin.	Q	4	4	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Ward Administrator	N	20	20	24,724,656.00	25,960,888.80	27,258,933.24	28,621,879.90
	Director H/resources	R	1	1	2,326,764.00	2,443,102.20	2,565,257.31	2,693,520.18
	Payroll manager	P	1	1	1,880,657.00	1,974,689.85	2,073,424.34	2,177,095.56
	Clerical officer III	F	1	1	277,464.00	291,337.20	305,904.06	321,199.26
	Ass. H/Resource	P	1	1	1,880,657.00	1,974,689.85	2,073,424.34	2,177,095.56
	Clerical Officer III	F	3	3	4,163,940.00	4,372,137.00	4,590,743.85	4,820,281.04
	Administrative Officer II	J	1	1	945,450.00	992,722.50	1,042,358.63	1,094,476.56
	Clerical Officer III	F	1	1	277,464.00	291,337.20	305,904.06	321,199.26
	Cleaner	A	1	1	654,984.00	687,733.20	722,119.86	758,225.85
	Snr. Market Attendant	B	1	1	514,140.00	539,847.00	566,839.35	595,181.32
	Support Staff	A	1	1	654,984.00	687,733.20	722,119.86	758,225.85
	Clerical Officer III	D	1	1	720,720.00	756,756.00	794,593.80	834,323.49

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Clerical Officer iv	C	1	1	641,124.00	673,180.20	706,839.21	742,181.17
Tech. Instructor	D	1	1	754,380.00	792,099.00	831,703.95	873,289.15
Administrative Officer	K	1	1	945,450.00	992,722.50	1,042,358.63	1,094,476.56
Clerical Officer II	D	1	1	632,632.00	664,263.60	697,476.78	732,350.62
Support Staff	D	30	1	6,795,360.00	7,135,128.00	7,491,884.40	7,866,478.62
Enforcement officer	A	1	1	470,712.00	494,247.60	518,959.98	544,907.98
Enforcement officer	B	12	12	7,446,384.00	7,818,703.20	8,209,638.36	8,620,120.28
Enforcement officer	D	80	80	41,838,720.00	43,930,656.00	46,127,188.80	48,433,548.24
Enforcement officer	C	3	3	2,057,220.00	2,160,081.00	2,268,085.05	2,381,489.30
Enforcement officer	D	1	1	2,257,860.00	2,370,753.00	2,489,290.65	2,613,755.18
Enforcement officer	E	2	2	1,441,440.00	1,513,512.00	1,589,187.60	1,668,646.98
Enforcement officer	F	1	1	790,020.00	829,521.00	870,997.05	914,546.90
Enforcement officer	K	1	1	839,256.00	881,218.80	925,279.74	971,543.73
Enforcement officer	D	1	1	233,244.00	244,906.20	257,151.51	270,009.09
Enforcement officer	D	40		8,807,040.00	9,247,392.00	9,709,761.60	10,195,249.68
Director Public service & administration	R	1	1	1,190,165.00	1,249,673.25	1,312,156.91	1,377,764.76

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77 Village administrators	H	77	77	65,376,960.00	68,645,808.00	72,078,098.40	75,682,003.32
HR & Admin manager	p	1	1	1,709,756.00	1,795,243.80	1,885,005.99	1,979,256.29
Principal Admin Officer	N	1	1	1,058,508.00	1,111,433.40	1,167,005.07	1,225,355.32
Records Mgt Officer	K	1	1	607,464.00	637,837.20	669,729.06	703,215.51
Snr HR Officer-Payroll Supervision	M	1	1	918,588.00	964,517.40	1,012,743.27	1,063,380.43
HR Officer, Recruitment, training	K	1	1	607,464.00	637,837.20	669,729.06	703,215.51
HR Officer, Performance Mgt	K	1	1	607,464.00	637,837.20	669,729.06	703,215.51
Payroll Clerk	G	1	1	339,134.00	356,090.70	373,895.24	392,590.00
Payroll Clerk	G	1	1	339,134.00	356,090.70	373,895.24	392,590.00
<b>TOTAL</b>				<b>199,331,989</b>	<b>209,298,588.</b>	<b>219,763,517.</b>	<b>230,751,693.</b>

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### 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) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Outcome: Efficient and effective Service delivery</b>							
SP1.1: Personnel Services	Office of the Deputy Governor	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		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,	1	1	1	1
			M&E reports	4	4	4	4
<b>Programme 2: Coordination of County Policy Formulation</b>							
<b>Outcome: Effective citizen participation in county policy formulation</b>							
SP 2.1: Public Participation	Office of the Deputy Governor	Public participation guidelines, Suggestion and complaint handling mechanism, County public information dissemination.	Public participation guideline in place,	24	36	48	56
			Suggestion/ complaint boxes, registers, Public information boards, no of	6	4	20	20

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			press/ notice releases				
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,	10	20	35	40
			No of forums held.	20	20	20	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%	100%	100%
				-	3	5	10
<b>Programme 4: Infrastructural Development</b>							
<b>Outcome:</b> 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