



**COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY**

**PROGRAMME BASED BUDGET
FY 2019/20 – 2021/2022**

APRIL, 2019

REVENUE ENVELOPE FOR BUDGET FY 2019/2020			
SOURCE OF REVENUE	ALLOCATIONS (KSHS)		
	BUDGET FY2018/2019	CFSP 2019	BUDGET FY 2019/2020
Equitable Share of Revenue from National Government	7,536,000,000.00	7,626,000,000.00	7,626,000,000.00
County Own Source Revenue	303,112,305.00	271,452,551.00	325,000,000.00
SUB TOTAL	7,839,112,305.00	7,897,452,551.00	7,951,000,000.00
CONDITIONAL GRANTS			
Compensation for User Fees Forgone	15,209,593.00	15,209,593.00	15,209,593.00
Leasing of Medical Equipment	200,000,000.00	131,914,894.00	131,914,894.00
Road Maintenance Levy	198,416,317.00	221,007,938.00	221,007,938.00
Development of Youth Polytechnics	41,860,000.00	59,793,298.00	59,793,298.00
SUB TOTAL	455,485,910.00	427,925,723.00	427,925,723.00
LOANS AND GRANTS			
World Bank Grant on Kenya Devolution Support Programme	50,747,782.00	53,285,170.00	30,000,000.00
World Bank Grant for Kenya Urban Support Project	50,000,000.00	52,500,000.00	52,500,000.00
DANIDA Grant to Supplement Financing of County Health facilities	24,300,000.00	20,514,998.00	20,514,998.00
World Bank Grant for Universal Health Care Project	98,175,267.00	103,084,030.00	103,084,030.00
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	140,435,163.00	147,456,921.00	147,456,921.00
EU Grant for Instrument for Devolution Advice and Support	45,000,000.00	47,250,000.00	44,360,883.00
Water and Sanitation Development Project (WSDP)	400,000,000.00	420,000,000.00	420,000,000.00
Agricultural Sector Development Support Programme-ASDSP			24,000,000.00
SUB TOTAL	808,658,212.00	844,091,119.00	841,916,832.00
Income brought forward on commitments	3,129,661,320.00		
SUB TOTAL	3,129,661,320.00	-	-
GRAND TOTAL	12,232,917,747.00	9,169,469,393.00	9,220,842,555.00

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION BUDGET FY 2019/2020

DEPARTMENT	PERSONNEL EMOLUMENTS	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	TOTAL DEVELOPMENT EXPENDITURE	TOTAL
FINANCE & ECONOMIC PLANNING	224,897,943	192,613,225	417,511,168	40,000,000	457,511,168
AGRICULTURE ,LIVESTOCK AND FISHERIES	146,518,853	51,145,436	197,664,289	398,281,921	595,946,210
ENVIRONMENT AND NATURAL RESOURCES	25,581,648	37,572,906	63,154,554	187,083,333	250,237,887
HEALTH SERVICES	1,389,966,114	606,397,627	1,996,363,741	505,634,897	2,501,998,638
COUNTY ASSEMBLY	276,194,154	413,151,290	689,345,444	93,000,000	782,345,444
TRADE AND COOPERATIVE DEVELOPMENT	27,934,891	30,548,773	58,483,664	202,411,604	260,895,268
SOCIAL SERVICES & TALENT MANAGEMENT	33,150,230	121,173,707	154,323,937	207,843,337	362,167,274
EXECUTIVE SERVICES	74,747,729	59,886,435	134,634,164	76,500,000	211,134,164
EDUCATION	418,792,483	492,249,925	911,042,408	562,218,298	1,473,260,706
WATER SERVICES	39,305,693	36,491,678	75,797,371	847,600,000	923,397,371
ROADS AND PUBLIC WORKS	79,298,371	57,523,149	136,821,520	616,431,261	753,252,781
TOURISM, INVESTMENTAND ICT	20,728,251	29,612,014	50,340,265	88,430,059	138,770,324
COUNTY PUBLIC SERVICE BOARD	28,500,315	19,019,156	47,519,471		47,519,471
PUBLIC SERVICE & ADMINISTRATION	153,954,414	196,451,435	350,405,849	112,000,000	462,405,849
GRAND TOTAL	2,939,571,089	2,343,836,756	5,283,407,845	3,937,434,710	9,220,842,555
PERCENT ALLOCATION	31.88	25.42	57.30	42.70	100.00

VOTE 3061: FINANCE AND ECONOMIC PLANNING (COUNTY TREASURY)**Introduction**

This gives the estimates of the amount required in the year ending 30th June 2020 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 2017/2018, the total expenditure for the department was Ksh 616,893,971 against a budget of Ksh 806,812,913. This translates to an absorption rate of 76.5 percent. In the half year period up to 31st December 2018, the department had spent Ksh.109, 631,379 against an approved budget of Ksh 109,631,379 which represents an absorption rate of 20.8 percent. During the period under review, the department undertook the following activities:-

- i. Collected own source revenue amounting Ksh 226 Million and embarked on the automation of revenue collection to enhance efficiency and increase revenue
- 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 2017/18.
- v. Procured and delivered supplies for the County departments.
- vi.

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.

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Kshs. Millions)

Programme	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Personnel services	434,837,046.00	224,897,943.00	236,142,840.15	247,949,982.16
SP 1. 2.Administration Services	300,932,695.60	93,076,887.00	97,730,731.35	102,617,267.92
Total	735,769,741.60	317,974,830.00	333,873,571.50	350,567,250.08
Programme 2: Budget and economic Planning				
SP 2. 1Fiscal Planning			0	0
SP 2. 2.Budget Formulation, Coordination and Management	133,925,806.85	58,537,842.00		0
SP 2.3 Monitoring &Evaluation/Statistical Data Management		10,000,000.00	10500000	11025000
Total Expenditure of Programme 2	133,925,806.85	68,537,842.00	10,500,000.00	11,025,000.00
Programme 3: Resource Mobilization and Management				
SP.3.1 Revenue Collection and management	25,380,221.00	21,631,598.00	22,713,177.90	23,848,836.80
SP.3.2 Revenue Mobilization Infrastructural Development	8,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
Total Expenditure of Programme 3	33,380,221.00	41,631,598.00	43,713,177.90	45,898,836.80
Programme 4: Treasury Accounting				
SP 4. 1 Accounting Services	9,779,071.00	8,720,017.00	9,156,017.85	9,613,818.74
SP 4. 2.Procurement Services	5,927,632.00	5,285,681.00	5,549,965.05	5,827,463.30
SP. 4.3 Internal Audit	5,204,828.00	15,361,200.00	16,129,260.00	16,935,723.00
Total Expenditure of Programme 4	20,911,531.00	29,366,898.00	30,835,242.90	32,377,005.05
Total Expenditure of Vote	923,987,300.45	457,511,168.00	418,921,992.30	439,868,091.92

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

Expenditure Classification	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Current Expenditure	877,207,734.45	417,511,168.00	438,386,726.40	460,306,062.72
Compensation to Employees	434,837,046.00	224,897,943.00	236,142,840.15	247,949,982.16
Use of goods and services	442,370,688.45	192,613,225.00	202,243,886.25	212,356,080.56
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	46,779,566.00	40,000,000.00	42,000,000.00	44,100,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	46,779,566.00	40,000,000.00	42,000,000.00	44,100,000.00
Total Expenditure of Vote	923,987,300.45	457,511,168.00	480,386,726.40	504,406,062.72

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

Expenditure Classification	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Programme 1: (General Administration, Planning and Support Services)				
Current Expenditure	696,990,175.60	317,974,830.00	333,873,571.50	350,567,250.08
Compensation to Employees	434,837,046.00	224,897,943.00	236,142,840.15	247,949,982.16
Use of goods and services	262,153,129.60	93,076,887.00	97,730,731.35	102,617,267.92
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	38,779,566.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	38,779,566.00		0	0
Total Expenditure	735,769,741.60	317,974,830.00	333,873,571.50	350,567,250.08
Sub-Programme 1: Personnel Services				

Current Expenditure	434,837,046.00	224,897,943.00	236,142,840.15	247,949,982.16
Compensation to Employees	434,837,046.00	224,897,943.00	236,142,840.15	247,949,982.16
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			0	0
Total Expenditure	434,837,046.00	224,897,943.00	236,142,840.15	247,949,982.16
Sub-Programme 2: Administration Services				
Current Expenditure	262,153,129.60	93,076,887.00	97,730,731.35	102,617,267.92
Compensation to Employees				
Use of goods and services	262,153,129.60	93,076,887.00	97,730,731.35	102,617,267.92
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	38,779,566.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	38,779,566.00			
Total Expenditure	300,932,695.60	93,076,887.00	97,730,731.35	102,617,267.92
Programme 2: Economic and Financial Policy Formulation and Management				
Current Expenditure	133,925,806.85	58,537,842.00	61,464,734.10	64,537,970.81
Compensation to Employees				
Use of goods and services	133,925,806.85	58,537,842.00	61,464,734.10	64,537,970.81
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	10000000	10500000	11025000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000.00	10,500,000.00	11,025,000.00
Total Expenditure	133,925,806.85	68,537,842.00	71,964,734.10	75,562,970.81
Sub-Programme 2. 1: Fiscal Planning				

Current Expenditure	0	0	0	0
Compensation to Employees				
Use of goods and services		0	0	0
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	0	0	0	0
Sub-Programme 2.2: Budget Formulation Coordination and Management				
Current Expenditure	133,925,806.85	58,537,842.00	61,464,734.10	64,537,970.81
Compensation to Employees				
Use of goods and services	133,925,806.85	58,537,842.00	61,464,734.10	64,537,970.81
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	133,925,806.85	58,537,842.00	61,464,734.10	64,537,970.81
Sub-Programme 2.3: Monitoring and Evaluation & Statistical Data Management				
Current Expenditure	0	10000000	10500000	11025000
Compensation to Employees				
Use of goods and services		10,000,000.00	10500000	11025000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	0	10000000	10500000	11025000
Programme 3: Revenue Mobilization, Administration and Management				

Current Expenditure	25,380,221.00	21,631,598.00	22,713,177.90	23,848,836.80
Compensation to Employees				
Use of goods and services	25,380,221.00	21,631,598.00	22,713,177.90	23,848,836.80
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
Total Expenditure	33,380,221.00	41,631,598.00	43,713,177.90	45,898,836.80
Sub-Programme 3.1: Revenue Collection and Administration				
Current Expenditure	25,380,221.00	21,631,598.00	22,713,177.90	23,848,836.80
Compensation to Employees				
Use of goods and services	25,380,221.00	21,631,598.00	22,713,177.90	23,848,836.80
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			0	0
Total Expenditure	25,380,221.00	21,631,598.00	22,713,177.90	23,848,836.80
SP.3.2 Revenue Mobilization Infrastructural Development				
Current Expenditure	0	0	0	0
Compensation to Employees				
Use of goods and services			0	0
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,000,000.00			
Total Expenditure	8,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00

Programme 4: Public Finance Management				
Current Expenditure	20,911,531.00	19,366,898.00	20,335,242.90	21,352,005.05
Compensation to Employees				
Use of goods and services	20,911,531.00	19,366,898.00	20,335,242.90	21,352,005.05
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	10000000	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000.00		
Total Expenditure	20,911,531.00	29,366,898.00	20,335,242.90	21,352,005.05
Sub-Programme 4.1: Public Finance and Accounting Services				
Current Expenditure	9,779,071.00	8,720,017.00	9,156,017.85	9,613,818.74
Compensation to Employees			0	0
Use of goods and services	9,779,071.00	8,720,017.00	9,156,017.85	9,613,818.74
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	10000000	10500000	11025000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10000000	10500000	11025000
Total Expenditure	9,779,071.00	18,720,017.00	19,656,017.85	20,638,818.74
Sub-Programme 4.2: Procurement Services				
Current Expenditure	5,927,632.00	5,285,681.00	5,549,965.05	5,827,463.30
Compensation to Employees			0	0
Use of goods and services	5,927,632.00	5,285,681.00	5,549,965.05	5,827,463.303
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			0	0
Total Expenditure	5,927,632.00	5,285,681.00	5,549,965.05	5,827,463.30

Sub-Programme 4.3: Risk Assurance Services				
Current Expenditure	5,204,828.00	5,361,200.00	5,629,260.00	5,910,723.00
Compensation to Employees			0	0
Use of goods and services	5,204,828.00	5,361,200.00	5629260	5910723
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	10000000	10500000	11025000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000.00	10,500,000.00	11,025,000.00
Total Expenditure	5,204,828.00	15,361,200.00	16,129,260.00	16,935,723.00
TOTAL EXPENDITURE OF VOTE	923,987,300.45	457,511,168.00	469,886,726.40	493,381,062.72

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
	Position Title	JG	Authorized	In Position	Actual 2018/19	FY 2019/20	2020/21	2021/22
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			-	-
	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			1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Accountant 1	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					-	-
		R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
Risk Assurance	Director, Internal Audit						-	-
	Auditors	N	5	5	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019/20-2020/2021

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 2019/20	Target 2020/21	Target 2021/22
Sub-Programme 1.1 Administration and Support Services					
County Treasury-Chief Officer	<ul style="list-style-type: none"> • Develop Strategic Plan 2018-2021 • Develop Service delivery Charter • Customer Satisfaction Survey • Work Environment and Safety Survey • Develop Asset Register • Staff skills and competencies developed • Treasury circulars, newsletters, upgraded website and information 	<ul style="list-style-type: none"> • Strategic Plan 2018-2021 • Service delivery Charter • Customer satisfaction survey report • Work environment and safety survey report • Asset Register • Staff skills and competencies report • Treasury circulars, newsletters, training manuals and upgraded website 	<ul style="list-style-type: none"> • 31st Dec,2019 • 30th,Sept,2019 • 30th,Sept,2019 • 30th,Sept,2019 • 30th,Sept,2019 • 30th,Sept,2019 • Continuous 	<ul style="list-style-type: none"> • Mid -Review by 30th,Sept,2020 • 30th,Sept,2020 • 30th,Sept,2020 • 30th,Sept,2020 • Continuous • Quarterly 	<ul style="list-style-type: none"> • End Term Review by31st Dec,2020 • 30th,Sept,2020 • 30th,Sept,2020 • 30th,Sept,2020 • 30th,Sept,2020 • Continuous • Quarterly

	dissemination				
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Programme 2: Economic and Financial Policy Formulation and Management

Outcome: Sound economic and financial policies for accelerated economic growth

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Sub Programme 2.1 :Fiscal Planning					
Budget & Economic Planning	<ul style="list-style-type: none"> County Annual Development Plan 2019/2020 	<ul style="list-style-type: none"> Annual Development Plan in place 	<ul style="list-style-type: none"> 31st Oct,2019 	<ul style="list-style-type: none"> 31st Oct,2020 	<ul style="list-style-type: none"> 31st Oct,2021
	<ul style="list-style-type: none"> County Fiscal Strategy Paper Preparation 	<ul style="list-style-type: none"> County Fiscal Strategy Paper submitted to County Assembly 	<ul style="list-style-type: none"> 28th,Feb,2020 	<ul style="list-style-type: none"> 28th,Feb,2021 	<ul style="list-style-type: none"> 28th,Feb, 2022
	<ul style="list-style-type: none"> Sector Working Groups Reports 	<ul style="list-style-type: none"> Sector Working Group Reports in place 	<ul style="list-style-type: none"> 30th,Sept,2019 	<ul style="list-style-type: none"> 30thSept,2020 	<ul style="list-style-type: none"> 30th,Sept,2021
	<ul style="list-style-type: none"> Departmental Work Plans 	<ul style="list-style-type: none"> Work Plans prepared 	<ul style="list-style-type: none"> 30th,Sept,2019 	<ul style="list-style-type: none"> 30th,Sept, 2020 	<ul style="list-style-type: none"> 30th,Sept, 2021
	<ul style="list-style-type: none"> County Budget and Economic Forum established 	<ul style="list-style-type: none"> Capacity building of CBEF members on county budget process, 	<ul style="list-style-type: none"> 31st Jan,2020 	<ul style="list-style-type: none"> 31st Jan,2021 	<ul style="list-style-type: none"> 31st Jan,2022
Sub Programme. 2.2 Budget Formulation, Coordination and Management					
Budget and Economic Planning	<ul style="list-style-type: none"> All PFM staff trained in MTEF and PBB 	<ul style="list-style-type: none"> No. of trainings done No. of staff trained 	<ul style="list-style-type: none"> 2 15 	<ul style="list-style-type: none"> 2 15 	<ul style="list-style-type: none"> 2 15
	<ul style="list-style-type: none"> Public Participation for the budget 	<ul style="list-style-type: none"> Number of stakeholders fora 	<ul style="list-style-type: none"> 20 	<ul style="list-style-type: none"> 20 	<ul style="list-style-type: none"> 20

	preparation	held			
		<ul style="list-style-type: none"> Number of public participants 	<ul style="list-style-type: none"> 2000 	2000	2000
	<ul style="list-style-type: none"> Adherence to Legal and regulatory frameworks 	<ul style="list-style-type: none"> County Treasury Budget circulars released County Budget Review and Outlook Paper prepared County Estimates of Revenue and Expenditure prepared-both PBB and line item budgets Formulated Appropriation Bills Supplementary Budget Prepared 	<ul style="list-style-type: none"> 30th,August,2019 30th,Sept,2019 30th,April,2019 30th,June,2019 30st,April,2019 	<ul style="list-style-type: none"> 30th,August,2020 30th,Sept,2020 30th,April,2020 30th,June,2020 31st,January,2020 	<ul style="list-style-type: none"> 30th,August,2021 30th,Sept,2021 30th,April,2021 30th,June,2021 31st,January,2021
	<ul style="list-style-type: none"> Budget Execution- indicators for measuring implementation 	<ul style="list-style-type: none"> Number of reports on budget implementation 	Quarterly	Quarterly	Quarterly

Programme 3: Revenue Mobilization, Administration and Management

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target 2019/20	Target 2020/21	Target 2021/22
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Sub Programme3. 1 :Revenue Collection and Administration						
Revenue Unit	<ul style="list-style-type: none"> County Local Resources mobilized Monitoring and evaluation of local resources collected Develop Revenue Enhancement Plan 	<ul style="list-style-type: none"> 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
Sub Programme. 2.2 Revenue Collection Infrastructural Development						
Revenue Unit	<ul style="list-style-type: none"> All Revenue staff trained in the new Revenue Collection system software 	<ul style="list-style-type: none"> No. of trainings done No. of staff trained and provided with working equipment 	4	2 All revenue staff	2 All revenue staff	2 All revenue staff
	<ul style="list-style-type: none"> Cabro paving and Drive way for Pungu Revenue Station 	<ul style="list-style-type: none"> 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 2019/20	Target 2020/21	Target 2021/22
Treasury Accounting Unit	<ul style="list-style-type: none"> Accounting systems and financial regulations reviewed and developed 	<ul style="list-style-type: none"> Number of accounting systems and financial regulations reviewed 	All	All	All
	<ul style="list-style-type: none"> Financial information and reports produced 	<ul style="list-style-type: none"> Number of reports produced 	Monthly-12 Quarterly-4	Monthly-12 Quarterly-4	Monthly-12 Quarterly-4
	<ul style="list-style-type: none"> Capacity Building on public finance management for all PFM staff 	<ul style="list-style-type: none"> Number of employees trained 	25	25	25
	<ul style="list-style-type: none"> Payments/requests/claims processed 	<ul style="list-style-type: none"> Number of payment requests approved and processed Time taken to process claims 	1,200 10min.	1,200 10min	1,200 10min
	<ul style="list-style-type: none"> Chart of accounts updated 	<ul style="list-style-type: none"> Number of new account codes either added to or modified 	All	All	All
	<ul style="list-style-type: none"> Financial Statement preparation and coordination 	<ul style="list-style-type: none"> Public expenditure reviews 	10	10	10
		<ul style="list-style-type: none"> Sector expenditure reports 	10	10	10
		<ul style="list-style-type: none"> Financial statements released 	1	1	1
	<ul style="list-style-type: none"> Implementation of IFMIS 	<ul style="list-style-type: none"> Number of officers trained in IFMIS and provided with working equipment Number of offices 	25	50	75

		linked to IFMIS <ul style="list-style-type: none"> Number of automated backups and security solutions in place 	5	10	15
			5	10	10
Procurement and Supplies Management	<ul style="list-style-type: none"> Enhanced procurement practices 	<ul style="list-style-type: none"> County Procurement plans in place Projects accomplished to improve on absorption rate of development budget 	1	1	1
			20	40	60
Internal Audit Unit	<ul style="list-style-type: none"> Risk based Audits, institutional risk management policy framework rolled out, 	<ul style="list-style-type: none"> Number of audit reports; number of departments implementing institutional risk management policy framework 	4	4	4
			10	10	10
	<ul style="list-style-type: none"> Information systems audits undertaken 	<ul style="list-style-type: none"> Number of officers trained in information systems audits and number of audits done 	4	4	4
	<ul style="list-style-type: none"> Value for money audits 	<ul style="list-style-type: none"> Number of value for money audits done 	1	1	1
	<ul style="list-style-type: none"> Audit committee set up and trained on regulations 	<ul style="list-style-type: none"> Number of audit committee members trained, training manuals and regulations established 	30thSept,2019	30thSept,2020	30thSept,2021

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 2017/2018, 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.

During the period 2013-2017, the department of Agriculture, Livestock and Fisheries made tremendous achievements which are listed in the below table:-

No	Project	FY2014/15		FY2015/16		FY2016/17		FY2017/18
		No.	Status	No.	Status	No	Status	Status
1	Purchase of Tractor and plough	22	22 tractors delivered and operational	-	42 earlier procured are operational	-	42 earlier procured are operational	-
2	Purchase of Harrows	20	20 harrows delivered	-	20 harrows in operation	-	20 harrows in operation	-
3	Micro Irrigation	17	Drip kits procured and delivered. 17 acres under drip irrigation	11	Completed and Operational	10	10 drip kits procured and delivered and 10 acres put under drip irrigation	Procured awaiting delivery
4	Provision of Farm Inputs	20	48 tonnes of pulses (cow peas and green grams seeds) were delivered, planted and harvested during the short rains. 80 metric tonnes of maize seed delivered. Tender awarded for 7,500 bags and 3,615 bags of DAP delivered and the balance to be delivered after payment (of 50 Kgs) of fertilizer-tendering process ongoing. 50,000 coconut seedlings with nursery operators to be planted during the long rains. 50,000 cashew nut seedlings available at KARLO Matuga	20	28Tonnes of maize and pulses 12 tonnes were delivered planted and harvested during the short rains. 48 tonnes of maize seed delivered, and distributed to beneficiaries	20	28Tonnes of maize and pulses 12 tonnes were delivered planted and harvested during the short rains. 48 tonnes of maize seed delivered, and distributed to beneficiaries	Procured completed awaiting delivery.48 tonnes maize and 24 Pulses
5	Construction of ATC administration block	1	ATC administration block completed	-	Operational	-	Operational	Operational
7	Construction of grain storage	1	Grain store completed and	1	Grain store almost compilation at Vanga		Grain store almost compilation at	Tender awarded (Pongwe -Kikoneni)

No	Project	FY2014/15		FY2015/16		FY2016/17		FY2017/18
		No.	Status	No.	Status	No	Status	Status
			operational at Dzombo				Mwambalazi	
8	Rehabilitation of AMS workshop and equipping	1	Accomplished		-	-	-	Functional
9	Beef Cattle improvement	90	Delivered to Mwereni, Ndavaya, and Ramisi wards	90	Procured awaiting delivery to Kinango, Mwavumbo, and Samburu wards	-	-	-
10	Dairy Cattle promotion	60	Delivered to Kubo south, Mkongani and /Kikoneni wards and 54 calved)	60	Delivered to Kubo south, Dzombo and Pongwe/ Kikoneni wards	80	Delivered to Ngomeni, Kasemeni, Gombato Bongwe & Vanga wards	Procured awaiting delivery to Waa-Ng'ombeni Kasemeni, Bongwe-Gombato and Vanga
11	Meat Goat improvement	700	All delivered to MacKinnon road, Samburu / Chengoni, Mwavumbo, Kasemeni, Puma, Kinango, Kinondo, Waa/Ng'ombeni.	420	Procured and awaiting delivery to Mackinnon road, Kasemeni, puma ,Ndavaya, Mkongani, Mwereni, Vanga	-	-	-
12	Dairy Goat promotion	250	All delivered Awarded to Tsimba/Golini, Tiwi, Ukunda, Gombato-Bongwe, Dzombo, Vanga	100	Procured delivery to Tsimba /Goloni, Ramisi	200	Delivered to Tiwi, Kinondo, Ukunda, Ramisi, Pongwe, Mwereni, Dzombo, Ndavaya, Kinango, MacKinnon, puma, mwavumbo, Tsimba, Kubo south, mkongani, & samburu	Procured awaiting delivery to puma, Ndavaya, Kinango, Mackinnon Road, Mwavumbo, samburu, Tsimba, Tiwi, Kubo south, Mkongani, Mwereni, Dzombo, kikoneni, Ramisi, Ukunda,
13	Upgrading of Auction Ring	1	(Mwangulu auction ring Phase one: completed (holding pens, office, toilet, auctioneer dais and loading ramp)	1	Completed	-	-	-
14	Construction of Auction ring	-	Mwakijembe Auction ring Phase one: construction on-going (holding pens, auctioneer dais and	1	Completed	-	-	-

No	Project	FY2014/15		FY2015/16		FY2016/17		FY2017/18
		No.	Status	No.	Status	No	Status	Status
			loading ramp complete; office and toilet on-going)					
15	Artificial insemination	4	AI (artificial Insemination) equipment's delivered, technicians trained and services operationalized	-	188 cows inseminated		4 A.I motorbikes purchased. 368 cows inseminated	Tendered
16	Rehabilitation of Pungu slaughter House	1	Phase One: Completed rehabilitation of slaughter house and office	1	Phase two :perimeter wall fencing, cattle Boma, matumbo banda, VIP toilets, guard house- construction ongoing		Operational	Functional
17	Cattle Dips rehabilitation & Construction	10	All completed and operational	3	Completed and operational	3	Completed and operational	4 dips (Tender awarded) for Tsimba-Golini, Ng'ombeni, Samburu-Chengoni, Kinango
18	Procurement of Vaccine	550,000	FMD vaccine 145,000 doses already delivered (89,445 cattle vaccinated) and 210,000 doses) of CCPP delivered (81,165 goats vaccinated) 4,000 doses of rabies delivered	137,000 doses	Vaccines delivered for the following vaccines :FMD 55,000 ,LSD 50,000 CCDDP 20,000 SGP 10,000 Rabies 2,000 delivered	270,000 doses	All vaccines were delivered. (FMD-monovalent 60,000doses, FMD-quadrivalent 5,000 doses, lumpy skin disease 60,000 doses, Sheep & goat pox 20,000 doses and rabies 2,000 doses, LSD 60,000& NCD 65,000). 59, 821 heads of cattle vaccinated against FMD & LSD diseases, 19,850 goats/sheep vaccinated against sheep and goat pox disease, 1560 dogs vaccinated against	Delivered
19	Fishing Boat & nets	6	All Procured, distributed and operational	3	All Procured, distributed and operational	3	All procured and delivered to Gombato-Bongwe, Pongwe-Kikoneni	Tendering process ongoing for three boats (Vanga ,Ramisi, Pongwe)

No	Project	FY2014/15		FY2015/16		FY2016/17		FY2017/18
		No.	Status	No.	Status	No	Status	Status
20	Fish ponds	16	Accomplished (it included excavation of the pond, lining, fingerlings and feeds)	-	-	-	-	-
21	Operationalization of Vanga Cold Storage	1	Completed	1	Extra works identified on cold rooms	-	-	Completed and operational
22	Rehabilitation of Shimoni offices	1	Completed	1			Completed	Completed and operational
23	Rehabilitation of fish landing site	-		1	Mwaepe completed	1	Gazi completed	Completed and operational (Mwaepe fish landing site) 1.Tendered awarded and construction going on(Gazi fish landing site)
24	Milk value addition	-	-	2	Delivered	-	-	Delivered to the site awaiting installation
25	Construction of multipurpose block at ATC	-	-	1	Works ongoing	1	Completed	Structure complete internal finishing on going
26	Purchasing a mobile workshop unit for AMS	-	-	-	-	-	-	-
27	Purchase of maize shellers	-	-	-	-	-	-	-
28	Upgrading of Samburu livestock auction yard	1	Suitable land not identified	1	Suitable land not identified	1	Suitable land not identified	-
29	Rehabilitation of veterinary offices	-	-	1	Phase 2- construction completed for 2 blocks			Complete and functional
30	Purchase of motor vehicle-Administration and Veterinary	-	-	2	Procured and delivered			-
31	Refurbishment of Agricultural and livestock offices	-	-	-	-	2	completed	Tendering process going
32	Purchase for supplies of production-seaweed farming	-	-	-	-	1	Delivered	Tendered awarded
33	Construction of slaughter house-Kwale	-	-	-	-	-	-	1-Tendering process going on
34	Construction of vaccination crushes	-	-	10	Completed. All sites handed over	10	9 Competed All sites handed over	Tender awarded for 10 Crushes (Vanga,

No	Project	FY2014/15		FY2015/16		FY2016/17		FY2017/18
		No.	Status	No.	Status	No	Status	Status
								Kinango, Kasemeni, Ramisi, Mwavumbo, Tiwi, Kubo south, Mkongani, Gombato, Waa-Ng'ombeni)

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, planning and support services

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

Programme 2: Crop production and Management

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

Programme 3: Livestock development and management

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

Programme 4: Fisheries Development

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

Part E: Summary of Expenditure by Programme, 2019/20 – 2021/22 (Ksh.)

Programme	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Personnel services	135,859,608.00	146,518,853.00	153,844,795.65	161,537,035.43
SP 1. 2.Administration Services	13,365,000.00	18,925,000.00	19,871,250.00	20,864,812.50

SP 3: Other developments	250,970,834.00	176,956,921.00	185,804,767.05	195,095,005.40
Total Expenditure for Programme 1	400,195,442.00	342,400,774.00	359,520,812.70	377,496,853.34
Programme 2: Crop production and Management				
SP 1. 1: crop production	57,055,000.00	71,951,000.00	75548550	79325977.5
SP 1. 2: Agriculture mechanization services	37,161,000.00	43,812,436.00	46003057.8	48303210.69
SP 1.3: Agricultural Training services	1,561,000.00	22,480,000.00	23604000	24784200
Total Expenditure of Programme 2	95,777,000.00	138,243,436.00	145,155,607.80	152,413,388.19
Programme 3: Livestock development and management				
SP 2. 1: Veterinary	35,332,000.00	41,700,000.00	43,785,000.00	45,974,250.00
SP 2. 2: Livestock production	42,542,000.00	34,451,000.00	36,173,550.00	37,982,227.50
Total Expenditure of Programme 3	77,874,000.00	76,151,000.00	79,958,550.00	83,956,477.50
Programme 4: Fisheries Development				
SP 1: Fisheries development	47,331,000.00	39,151,000.00	41,108,550.00	43,163,977.50
Total Expenditure of Programme 4	47,331,000.00	39,151,000.00	41,108,550.00	43,163,977.50
Total Expenditure of Vote	621,177,442.00	595,946,210.00	625,743,520.50	657,030,696.53

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

Expenditure Classification	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022

Current Expenditure	179,806,608.00	197,664,289.00	207,547,503.45	217,924,878.62
Compensation to Employees	135,859,608.00	146,518,853.00	153,844,795.65	161,537,035.43
Use of goods and services	43,947,000.00	51,145,436.00	53,702,707.80	56,387,843.19
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	441,370,834.00	398,281,921.00	418,196,017.05	439,105,817.90
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	441,370,834.00	398,281,921.00	418,196,017.05	439,105,817.90
Total Expenditure of Vote	621,177,442.00	595,946,210.00	625,743,520.50	657,030,696.53

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2019/20- 2021/22

Expenditure Classification	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Programme 1: (General Administration, Planning and Support Services)				
Current Expenditure	149,224,608.00	165,443,853.00	173,716,045.65	182,401,847.93
Compensation to Employees	135,859,608.00	146,518,853.00	153,844,795.65	161,537,035.43
Use of goods and services	13,365,000.00	18,925,000.00	19,871,250.00	20,864,812.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	250,970,834.00	176,956,921.00	185,804,767.05	195,095,005.40
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	250,970,834.00	176,956,921.00	185,804,767.05	195,095,005.40
Total Expenditure	400,195,442.00	342,400,774.00	359,520,812.70	377,496,853.34

Sub-Programme 1.1: Personnel Services				
Current Expenditure	135,859,608.00	146,518,853.00	153,844,795.65	161,537,035.43
Compensation to Employees	135,859,608.00	146,518,853.00	153,844,795.65	161,537,035.43
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	135,859,608.00	146,518,853.00	153,844,795.65	161,537,035.43
Sub-Programme 1. 2: Administration Services				
Current Expenditure	13,365,000.00	18,925,000.00	19,871,250.00	20,864,812.50
Compensation to Employees				
Use of goods and services	13,365,000.00	18,925,000.00	19,871,250.00	20,864,812.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	250,970,834.00	176,956,921.00	185,804,767.05	195,095,005.40
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	250,970,834.00	176,956,921.00	185,804,767.05	195,095,005.40
Total Expenditure	264,335,834.00	195,881,921.00	205,676,017.05	215,959,817.90
Programme 2: Crop production and Management				
Current Expenditure	22,777,000.00	23,393,436.00	24,563,107.80	25,791,263.19
Compensation to Employees				
Use of goods and services	22,777,000.00	23,393,436.00	24,563,107.80	25,791,263.19
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	73,000,000.00	114,850,000.00	120,592,500.00	126,622,125.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development	73,000,000.00	114,850,000.00	120,592,500.00	126,622,125.00
Total Expenditure	95,777,000.00	138,243,436.00	145,155,607.80	152,413,388.19
SP 2 1:crop production				
Current Expenditure	2,555,000.00	2,101,000.00	2,206,050.00	2,316,352.50
Compensation to Employees				
Use of goods and services	2,555,000.00	2,101,000.00	2,206,050.00	2,316,352.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	54,500,000.00	69,850,000.00	73,342,500.00	77,009,625.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	54,500,000.00	69,850,000.00	73,342,500.00	77,009,625.00
Total Expenditure	57,055,000.00	71,951,000.00	75,548,550.00	79,325,977.50
SP 2.2: Agriculture mechanization services				
Current Expenditure	18,661,000.00	19,812,436.00	20,803,057.80	21,843,210.69
Compensation to Employees				
Use of goods and services	18,661,000.00	19,812,436.00	20,803,057.80	21,843,210.69
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	18,500,000.00	24,000,000.00	25,200,000.00	26,460,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	18,500,000.00	24,000,000.00	25,200,000.00	26,460,000.00
Total Expenditure	37,161,000.00	43,812,436.00	46,003,057.80	48,303,210.69
SP 2.3:A agricultural Training center(ATC)				
Current Expenditure	1,561,000.00	1,480,000.00	-	-
Compensation to Employees			-	-
Use of goods and services	1,561,000.00	1,480,000.00		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	21,000,000.00	-	-

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		21,000,000.00		
Total Expenditure	1,561,000.00	22,480,000.00	-	-
Programme 3: Livestock development and management				
Current Expenditure	4,374,000.00	5,426,000.00	5,697,300.00	5,982,165.00
Compensation to Employees				
Use of goods and services	4,374,000.00	5,426,000.00	5,697,300.00	5,982,165.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	73,500,000.00	70,725,000.00	74,261,250.00	77,974,312.50
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	73,500,000.00	70,725,000.00	74,261,250.00	77,974,312.50
Total Expenditure	77,874,000.00	76,151,000.00	79,958,550.00	83,956,477.50
SP 3. 1:Veterinary				
Current Expenditure	2,332,000.00	3,125,000.00	3,281,250.00	3,445,312.50
Compensation to Employees				
Use of goods and services	2,332,000.00	3,125,000.00	3,281,250.00	3,445,312.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	33,000,000.00		40,503,750.00	42,528,937.50
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	33,000,000.00	38,575,000.00	40,503,750.00	42,528,937.50
Total Expenditure	35,332,000.00	3,125,000.00	43,785,000.00	45,974,250.00
SP 3. 2:Livestock production				
Current Expenditure	2,042,000.00		2,416,050.00	2,536,852.50
Compensation to Employees				
Use of goods and services	2,042,000.00	2,301,000.00	2,416,050.00	2,536,852.50
Current Transfers Govt. Agencies				

Other Recurrent				
Capital Expenditure	40,500,000.00	32,150,000.00	33,757,500.00	35,445,375.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	40,500,000.00	32,150,000.00	33,757,500.00	35,445,375.00
Total Expenditure	42,542,000.00	32,150,000.00	36,173,550.00	37,982,227.50
Programme 4: Fisheries Development				
Current Expenditure	3,431,000.00	-	-	-
Compensation to Employees			-	-
Use of goods and services	3,431,000.00		-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	43,900,000.00	39,151,000.00	41,108,550.00	43,163,977.50
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	43,900,000.00	39,151,000.00	41,108,550.00	43,163,977.50
Total Expenditure	47,331,000.00	39,151,000.00	41,108,550.00	43,163,977.50
SP 4.1: Fisheries development				
Current Expenditure	3,431,000.00	3,401,000.00	3,571,050.00	3,749,602.50
Compensation to Employees			-	-
Use of goods and services	3,431,000.00	3,401,000.00	3,571,050.00	3,749,602.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	43,900,000.00	35,750,000.00	37,537,500.00	39,414,375.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	43,900,000.00	35,750,000.00	37,537,500.00	39,414,375.00
Total Expenditure	47,331,000.00	39,151,000.00	41,108,550.00	43,163,977.50
TOTAL EXPENDITURE OF VOTE	621,177,442.00	595,946,210.00	625,743,520.50	657,030,696.53

DELIVERY UNITS	STAFF DETAILS		STAFF ESTABLISHMENT FY 2016/17		EXPENDITURE ESTIMATES			
	Position	J/G	Authorized	In Position	Actual 2017/18	2018/19	2019/20	2020/21
Administration	CEC Member	T	1	1	4,107,225.00	4,107,225.00	4,312,586.25	4,528,215.56
	Chief Officer	S	1	1	2,721,470.00	2,857,543.50	3,000,420.68	3,150,441.71
Crop Development	Director	R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Deputy Directors	Q	2	2	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Sub County agricultural officers	P	4	4	1,709,756.00	1,795,243.80	1,885,005.99	1,979,256.29
	Deputy Sub county agricultural officers	N	4	4	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Ward Agriculture officer	M	20	20	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Deputy Ward Agriculture officer	M	20	21	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
Fisheries Development	County Director of Fisheries	R	1	1	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Deputy County Director of Fisheries	Q	1	1	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Sub County Fisheries Officer	P	4	4	1,709,756.00	1,795,243.80	1,885,005.99	1,979,256.29
	Deputy Sub County Fisheries Officer	N	4	4	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Ward Fisheries Officer	M	12	16	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
Livestock Development	County Director of Livestock	R	1	0	2,379,314.00	2,379,314.00	2,498,279.70	2,623,193.69
	Deputy County Director of Livestock Production	Q	1	2	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Deputy County Director of Veterinary services	Q	1	1	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Sub County Livestock Officer	P	4	4	1,709,756.00	1,795,243.80	1,885,005.99	1,979,256.29
	Deputy Sub County Livestock Production Officer	N	4	4	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Deputy Sub County Veterinary Officer	N	4	4	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37

	Ward Livestock Production officer	M	20	12	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Ward Veterinary Officer	M	20	10	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Ward Meat Inspectors	M	15	13	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
Agricultural Training Centre (ATC)	Principal ATC	Q	1	1	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Deputy Principal ATC	P	1	1	1,709,756.00	1,795,243.80	1,885,005.99	1,979,256.29
	Farm Manager	N	1	1	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Crops Officer	M	1	0	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Livestock Officer	M	1	0	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
Agricultural Mechanization Services (AMS)	AMS Manager	Q	1	1	8,883,160.00	9,327,318.00	9,793,683.90	10,283,368.10
	Deputy Manager	P	1	1	1,709,756.00	1,795,243.80	1,885,005.99	1,979,256.29
	Field Supervisor	N	1	1	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Workshop Engineer	N	1	1	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Plant Operator	M	4	2	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37
	Workshop Technician	M	2	0	1,973,428.00	1,973,428.00	2,072,099.40	2,175,704.37

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2018/19	Targets 2019/20	Targets 2020/21	Targets 2021/22
Programme: General Administration, Planning and Support Services							
Outcome : Efficient and effective service delivery to stakeholders							
SP 1.1: Personnel Services	Chief Officer	Staff training needs assessment, Staff	No of Skills and competencies developed, No of staff trainings done	4	4	4	4
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
				1	1		
Programme 2: Crop Development and Management							
Outcome: Increased crop productivity							
SP 2.1: Crop Production and Food Security	County Director of Agriculture	Acreage under food production, acreage under cash crop production, Acreage under irrigation	Yields per acre	Increase per acre from current 13 bags to 15 bags	Increase per acre from current 15 bags to 20 bags	Increase per acre from current 20 bags to 25 bags	Increase per acre from current 25 bags to 30 bags
SP 2.2: Agricultural extension, research and training	County Director of Agriculture	Farmers trainings done, Research and extension programs established, demonstration farms initiated/	No of trainings done, No of research and extension programs done, no of farms initiated.	12	12	12	12
				4	4	4	4
				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
Programme 3: Livestock Development and Management							

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2018/19	Targets 2019/20	Targets 2020/21	Targets 2021/22
Outcome: Increased livestock production							
SP 3.1 Dairy and Meat production	CDLP	Improved cattle breads, Improved goat breads, Improved poultry breads,	No of improved cattle breads, No of goat breads, No of poultry breads.	60	75	100	120
		Improved milk production,	No of litres of milk produced per cattle/ goat,	60	75	90	105
		Improved meat production,	No of kgs of meat produced per cattle/ goat, No of eggs produced per poultry, No of farmers trained.	60	75	90	105
		Improved egg production, Livestock farmers trained					
SP 3.2 Value addition of livestock and livestock products		Slaughter houses established, Processing plants established	No of slaughter houses	20	20	20	20
				1	2	3	4
SP 3.3 Livestock Disease Control		Percentage of Animals vaccinated, Dips constructed/ rehabilitated, disease surveillance done,	% of animals vaccinated, No of dips constructed/ rehabilitated, No of surveillance reports done, No of farmers trained, No of M&E visits held	50	75	100	100
				20	20	20	20
		Livestock farmers trained, M&E visits held		4	6	8	10
				200	500	1,000	2,000
				4	6	8	10
Programme 4: Fisheries Development							
Outcome: Increased food production							
SP 4.1: Fish production	CDF	Fish farmers trained, Fish ponds constructed/	No of farmers trained, No of fish ponds constructed/	200	500	1,000	2,000

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline 2018/19	Targets 2019/20	Targets 2020/21	Targets 2021/22
Management		rehabilitated, Fishing equipment provided,	rehabilitated, no of equipment provided. No of Landing sites established/ reclaimed.	100	150	200	250
		Establishment of fish landing sites		3	7	15	20
				4	6	8	10
SP 4.2: Value addition and marketing		Value addition trainings held,	No of farmers trained on value addition, No of plants established.	50	100	150	200
		Fish storage and processing plants established.		4	6	8	10

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

Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/22 (Kshs.)

Programme	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Personnel services	24,098,261.00	25,581,648.00	26,860,730.40	28,203,766.92
SP 1. 2.Administration Services	127,874,180.00	32,612,906.00	34,243,551.30	35,955,728.87
Total Expenditure for Programme 1	151,972,441.00	58,194,554.00	61,104,281.70	64,159,495.79
Programme 2:Land Use Planning and Management				
SP 2. 1:Land Survey and Mapping	24,254,710.00	16,993,333.00	17842999.65	18735149.63
SP 2. 2: Survey and Conservation of Cultural Sites (Kayas)			0	0
Total Expenditure of Programme 2	24,254,710.00	16,993,333.00	17,842,999.65	18,735,149.63
Programme 3: Sustainable Management of Natural Resources in Extractive Industry				
SP 3. 1: Capacity Building of small scale miners	8,200,000.00	0.00	0.00	0.00
Total Expenditure of Programme 3	8,200,000.00	0.00	0.00	0.00
Programme 4: Environmental Conservation and Management				
SP 4. 1:Forest Development and Environmental Management	16,550,000.00	16,750,000.00	17,587,500.00	18,466,875.00
Total Expenditure of Programme 4	16,550,000.00	16,750,000.00	17,587,500.00	18,466,875.00
Programme 5: Rural and Urban Planning				
SP 5. 1: Beautification of towns (Kwale and Ukunda)		101,300,000.00	106,365,000.00	111,683,250.00
SP 5. 2: Urban Planning	135,572,130.00	57,000,000.00	59,850,000.00	62,842,500.00
Total Expenditure for programme 5	135,572,130.00	158,300,000.00	166,215,000.00	174,525,750.00
Total Expenditure of Vote	336,549,281.00	250,237,887.00	262,749,781.35	275,887,270.42

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

Expenditure Classification	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Current Expenditure	104,482,441.00	63,154,554.00	66,312,281.70	69,627,895.79
Compensation to Employees	24,098,261.00	25,581,648.00	26,860,730.40	28,203,766.92
Use of goods and services	80,384,180.00	37,572,906.00	39,451,551.30	41,424,128.87
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	232,066,840.00	187,083,333.00	196,437,499.65	206,259,374.63
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	232,066,840.00	187,083,333.00	196,437,499.65	206,259,374.63
Total Expenditure of Vote	336,549,281.00	250,237,887.00	262,749,781.35	275,887,270.42

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2018/19- 2020/21

Expenditure Classification	Supplementary estimates FY 2018/19	Estimates FY2019/20	Projected Estimates	
			FY 2020/2020	FY 2021/2022
Programme 1: (General Administration, Planning and Support Services)				
Current Expenditure	97,972,441.00	44,444,074.00	46,666,277.70	48,999,591.59
Compensation to Employees	24,098,261.00	21,831,168.00	22,922,726.40	24,068,862.72
Use of goods and services	73,874,180.00	22,612,906.00	23,743,551.30	24,930,728.87
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	54,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	54,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
Total Expenditure	151,972,441.00	54,444,074.00	57,166,277.70	60,024,591.59

Sub-Programme 1: Personnel Services				
Current Expenditure	24,098,261.00	25,581,648.00	26,860,730.40	28,203,766.92
Compensation to Employees	24,098,261.00	25,581,648.00	26,860,730.40	28,203,766.92
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	24,098,261.00	25,581,648.00	26,860,730.40	28,203,766.92
Sub-Programme 2: Administration Services				
Current Expenditure	73,874,180.00	22,612,906.00	23,743,551.30	24,930,728.87
Compensation to Employees				
Use of goods and services	73,874,180.00	22,612,906.00	23,743,551.30	24,930,728.87
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	54,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	54,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
Total Expenditure	127,874,180.00	32,612,906.00	34,243,551.30	35,955,728.87
Programme 2: Land Use Planning and Management				
Current Expenditure	3,110,000.00	460,000.00	483,000.00	507,150.00
Compensation to Employees				
Use of goods and services	3,110,000.00	460,000.00	483,000.00	507,150.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	21,144,710.00	16,533,333.00	17,359,999.65	18,227,999.63
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development	21,144,710.00	16,533,333.00	17,359,999.65	18,227,999.63
Total Expenditure	24,254,710.00	16,993,333.00	17,842,999.65	18,735,149.63
SP 2. 1: Land Survey and Mapping				
Current Expenditure	3,110,000.00	460,000.00	483,000.00	507,150.00
Compensation to Employees				
Use of goods and services	3,110,000.00	460,000.00	483,000.00	507,150.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	21,144,710.00	16,533,333.00	17,359,999.65	18,227,999.63
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	21,144,710.00	16,533,333.00	17,359,999.65	18,227,999.63
Total Expenditure	24,254,710.00	16,993,333.00	17,842,999.65	18,735,149.63
SP 2. 2: Survey and Conservation of Cultural Sites (Kayas)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services			-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure		-	-	-
Programme 3: Sustainable Management of Natural Resources in Extractive Industry				
Current Expenditure	200,000.00		-	-
Compensation to Employees				
Use of goods and services	200,000.00	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000.00		-	-

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,000,000.00		-	-
Total Expenditure	8,200,000.00		-	-
SP 3. 1: Capacity Building of small scale miners				
Current Expenditure	200,000.00		-	-
Compensation to Employees				
Use of goods and services	200,000.00		-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000.00		-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,000,000.00		-	-
Total Expenditure	8,200,000.00		-	-
Programme 4: Environmental Conservation and Management				
Current Expenditure	500,000.00		-	-
Compensation to Employees				
Use of goods and services	500,000.00		-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,050,000.00	16,750,000.00	17,587,500.00	18,466,875.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,050,000.00	16,750,000.00	17,587,500.00	18,466,875.00
Total Expenditure	16,550,000.00	16,750,000.00	17,587,500.00	18,466,875.00
SP 4. 1: Forest Development and Environmental Management				
Current Expenditure	500,000.00	-	-	-
Compensation to Employees			-	-
Use of goods and services	500,000.00		-	-
Current Transfers Govt. Agencies				

Other Recurrent				
Capital Expenditure	16,050,000.00	16,750,000.00	17,587,500.00	18,466,875.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,050,000.00	16,750,000.00	17,587,500.00	18,466,875.00
Total Expenditure	16,550,000.00	16,750,000.00	17,587,500.00	18,466,875.00
Programme 5: Rural and Urban Planning				
Current Expenditure	2,700,000.00	18,250,480.00	19,163,004.00	20,121,154.20
Compensation to Employees		3,750,480.00	3,938,004.00	4,134,904.20
Use of goods and services	2,700,000.00	14,500,000.00	15,225,000.00	15,986,250.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	132,872,130.00	143,800,000.00	150,990,000.00	158,539,500.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	132,872,130.00	143,800,000.00	150,990,000.00	158,539,500.00
Total Expenditure	135,572,130.00	162,050,480.00	170,153,004.00	178,660,654.20
SP 5. 1: Beautification of towns (Kwale and Ukunda)			-	-
Current Expenditure	-	17,750,480.00	18,638,004.00	19,569,904.20
Compensation to Employees		3,750,480.00	3,938,004.00	4,134,904.20
Use of goods and services		14,000,000.00	14,700,000.00	15,435,000.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	87,300,000.00	91,665,000.00	96,248,250.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		87,300,000.00	91,665,000.00	96,248,250.00
Total Expenditure	-	105,050,480.00	110,303,004.00	115,818,154.20
SP 5. 2: Urban Planning			-	-
Current Expenditure	2,700,000.00	500,000.00	525,000.00	551,250.00

Compensation to Employees			-	-
Use of goods and services	2,700,000.00	500,000.00	525,000.00	551,250.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	132,872,130.00	56,500,000.00	59,325,000.00	62,291,250.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	132,872,130.00	56,500,000.00	59,325,000.00	62,291,250.00
Total Expenditure	135,572,130.00	57,000,000.00	59,850,000.00	62,842,500.00
TOTAL EXPENDITURE OF VOTE	336,549,281.00	250,237,887.00	262,749,781.35	275,887,270.42

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

DELIVERY UNIT	STAFF DETAILS	JG	STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES	PROJECTIONS		
			Authorized	In Position		Actual 2017/18	2018/19	2019/20
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		-	-	-

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Key Outputs (KO)	Key Performance Indicators	Baseline FY 2017/18	Target FY 2018/19	Target FY 2019/20	Target FY 2020/21
Programme 1: General Administration, Planning and Support Services						
Outcome: Effective and efficient services to all departments and the general public						
SP 1.1: Personnel	Staff skills and competencies developed,	No. of Skills developed	4	4	4	4
	Training needs assessment developed	No of staffs trained	4	4	4	4
SP 1.2: Administration services	Strategic plan developed,	Strategic plan developed,	30 th September,2017	30 th September,2018	30 th September,2019	30 th September,2020
	Customer satisfaction surveys,	Customer satisfaction report,	''	''	''	,
	Service delivery improvements,	Service charter in place, Information dissemination boards	Continuous	Continuous	Continuous	Continuous
Programme 2: Land Use Planning and Management						
Outcome: Sustainable land use for development						

SP 2.1: Land Survey and mapping	Land Surveyed, Settlement schemes established, land dispute resolution	-% of Land surveyed - % of Settlement schemes established -% of disputes resolved	50% 50%	75% 75%	100% 100%	100% 100%
SP 2.2: Land Banking	Land acquired for development	Acreage of land acquired for development	1000 acres	2000 acres	3000 acres	4000acres
SP 2.3: Establishing Land Information Management System	Database capturing Kwale County Land information	Efficient service provision to the public on land matters	50%	75%	100%	100%
Programme 2: Natural Resources Management						
Outcome: Sustainable use of natural resources						
SP 2.1: Management of Quarrying and sand harvesting	Degraded landscapes rehabilitated;	% of degraded landscapes rehabilitated;	50%	80%	100%	100%
Programme 3: Environmental Protection and Management						
Outcome: Sustainable environmental management						
SP 3.1: Green initiative	Increased forest cover	Acreage under forest cover	4%	8%	10%	15%
SP 3.2: County Environmental Management Initiative	Increased community participation in environmental management	Number of Community groups participating in forest development and environmental management	10 community groups	20 community groups	30 community groups	40 community groups
Programme 4: Rural and Urban Planning						
Outcome: Sustainable use of natural resources						
SP4.1: Beautification Ukunda and Kwale Urban areas	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways; and recreational gardens established.	31 ST December 2019 50	31 ST December 2020 75	31 ST December 2021 100	31 ST December 2022 100

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. Strategic Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Preventive and Promotive Health Services

Objective: To 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 D. Performance Overview and Background for Programme(s) Funding

During the half year period 2018/2019, the sector spent Kshs 558,533,900 on recurrent expenses and 165,836,940 on development expenses. This represent absorption rates of 30% percent and 14% percent for recurrent and development expenditure respectively. During the MTEF period 2019-2020

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.

Part E: Summary of Expenditure by Programmes, 2018/19 -2021/22(Ksh.)

Programme	Revised Estimates FY2018-19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration ,Operational Research ,Planning and Support Services				
SP 1. 1: Human Resource Management	1,315,042,098.00	1,389,966,114.00	1,459,464,420.15	1,532,437,641.16
SP 1. 2: General Administration and support services	221,862,139.00	216,751,869.00	1,400,803,707.90	1,470,843,893.30
SP 1.3: Health Management Information System		7,500,000.00	1,390,341,114.45	1,459,858,170.17
SP 1.4: Quality Assurance and Standards & Research	-	-	-	-
SP 1.5: Health Infrastructure Development	1,097,530,831.00	505,634,897.00	1,415,247,859.30	1,486,010,252.27
Total Expenditure of Programme 1	2,634,435,068.00	2,119,852,880.00	5,665,857,101.80	5,949,149,956.89
Programme 2: Preventive and Promotive Health Care Services				
SP 2.1:Community Strategy, Environmental Health and Health Promotion	9,899,750.00	43,750,000.00	45,937,500.00	48,234,375.00
SP 2.2:HIV/AIDS, TB and Malaria	-	-	-	-
SP 2.3:Reproductive, Maternal, Neo-natal, Child and Adolescent Health	98,175,267.00	103,084,030.00	108,238,231.50	113,650,143.08
SP 2.4: Non-Communicable Diseases Control and Prevention	-	-	-	-
SP 2.5 Nutrition	-	-	-	-
SP 2.6 Monitoring and Evaluation	-	-	-	-
Total Expenditure of Programme 2	108,075,017.00	146,834,030.00	154,175,731.50	161,884,518.08

Programme 3: Curative and Rehabilitative Health Care Services				
SP 3.1: Provision of Essential Medical Health Drugs	248,748,245.00	216,533,928.00	227,360,624.40	238,728,655.62
SP 3.2: County & Sub-County Referral Services	73,969,145.00	13,277,800.00	13,941,690.00	14,638,774.50
SP 3.3: Primary Health Care Services Communicable Diseases	17,632,103.00	5,500,000.00	5,775,000.00	6,063,750.00
SP 3.4: NHIF insurance	-	-	-	-
Total Expenditure of Programme 3	340,349,493.00	235,311,728.00	247,077,314.40	259,431,180.12
TOTAL EXPENDITURE OF VOTE	3,082,859,578.00	2,501,998,638.00	6,067,110,147.70	6,370,465,655.09

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

Programme	Revised Estimates FY2018-19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	1,985,328,747.00	1,996,363,741.00	2,096,181,928.50	2,200,991,024.93
Compensation to Employees	1,315,042,098.00	1,389,966,114.00	1,459,464,420.15	1,532,437,641.16
Use of goods and services	670,286,649.00	606,397,627.00	636,717,508.35	668,553,383.77
Current Transfers Govt. Agencies				
Capital Expenditure	1,097,530,831.00	505,634,897.00	530,916,641.85	557,462,473.94
Capital Transfers to Government Agencies				
Other Development	1,097,530,831.00	505,634,897.00	530,916,641.85	557,462,473.94
TOTAL EXPENDITURE OF VOTE	3,082,859,578.00	2,501,998,638.00	2,627,098,570.35	2,758,453,498.87

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

Programme	Revised Estimates FY2018-19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration ,Operational Research ,Planning and Support Services				
Current Expenditure	1,536,904,237.00	1,614,217,983.00	4,250,609,242.50	4,463,139,704.63
Compensation to Employees	1,315,042,098.00	1,389,966,114.00	1,459,464,420.15	1,532,437,641.16
Use of goods and services	221,862,139.00	224,251,869.00	2,791,144,822.35	2,930,702,063.47
Current Transfers Govt. Agencies				
Other Recurrent				

Capital Expenditure	1,097,530,831.00	505,634,897.00	530,916,641.85	557,462,473.94
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	1,097,530,831.00	505,634,897.00	530,916,641.85	557,462,473.94
Total Expenditure	2,634,435,068.00	2,119,852,880.00	4,781,525,884.35	5,020,602,178.57
Sub-Programme 1.1: Human Resource Management				
Current Expenditure	1,315,042,098.00	1,389,966,114.00	1,459,464,420.15	1,532,437,641.16
Compensation to Employees	1,315,042,098.00	1,389,966,114.00	1,459,464,420.15	1,532,437,641.16
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,315,042,098.00	1,389,966,114.00	1,459,464,420.15	1,532,437,641.16
Sub-Programme 1.2: General Administration and support services				
Current Expenditure	221,862,139.00	216,751,869.00	1,400,803,707.90	1,470,843,893.30
Compensation to Employees				-
Use of goods and services	221,862,139.00	216,751,869.00	1,400,803,707.90	1,470,843,893.30
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	221,862,139.00	216,751,869.00	1,400,803,707.90	1,470,843,893.30
Sub -Programme 1.3 : Health Management Information System				
Current Expenditure	-	7,500,000.00	1,390,341,114.45	1,459,858,170.17
Compensation to Employees				

Use of goods and services	-	7,500,000.00	1,390,341,114.45	1,459,858,170.17
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	7,500,000.00	1,390,341,114.45	1,459,858,170.17
Sub -Programme 1.4 : Quality Assurance and Standards & Research				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-	-	-
Sub -Programme 1.5 : Health Infrastructure Development				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	1,097,530,831.00	505,634,897.00	1,415,247,859.30	1,486,010,252.27
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	1,097,530,831.00	505,634,897.00	1,415,247,859.30	1,486,010,252.27
Total Expenditure	1,097,530,831.00	505,634,897.00	1,415,247,859.30	1,486,010,252.27

Programme 2- Preventive and Promotive Health Care Services				
Current Expenditure	108,075,017.00	146,834,030.00	154,175,731.50	161,884,518.08
Compensation to Employees				
Use of goods and services	108,075,017.00	146,834,030.00	154,175,731.50	161,884,518.08
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	108,075,017.00	146,834,030.00	154,175,731.50	161,884,518.08
Sub -Programme 2.1 : Community Strategy, Environmental Health and Health Promotion				
Current Expenditure	9,899,750.00	43,750,000.00	45,937,500.00	48,234,375.00
Compensation to Employees				
Use of goods and services	9,899,750.00	43,750,000.00	45,937,500.00	48,234,375.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	9,899,750.00	43,750,000.00	45,937,500.00	48,234,375.00
Sub -Programme 2.3 : Reproductive, Maternal, Neo-natal, Child and Adolescent Health				
Current Expenditure	98,175,267.00	103,084,030.00	108,238,231.50	113,650,143.08
Compensation to Employees				
Use of goods and services	98,175,267.00	103,084,030.00	108,238,231.50	113,650,143.08
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development				
Total Expenditure	98,175,267.00	103,084,030.00	108,238,231.50	113,650,143.08
Sub -Programme 2.4 : Non-Communicable Diseases Control and Prevention				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-	-	-
Sub -Programme 2.5 :Nutrition				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-	-	-
Sub -Programme 2.6 : Monitoring & Evaluation				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-	-	-
Programme 3 Curative and Rehabilitative Health Care Services				
Current Expenditure	340,349,493.00	235,311,728.00	247,077,314.40	259,431,180.12
Compensation to Employees		-		
Use of goods and services	340,349,493.00	235,311,728.00	247,077,314.40	259,431,180.12
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	340,349,493.00	235,311,728.00	247,077,314.40	259,431,180.12
Sub -Programme 3.1 : Provision of Essential Medical Health Drugs				
Current Expenditure	248,748,245.00	216,533,928.00	227,360,624.40	238,728,655.62
Compensation to Employees				
Use of goods and services	248,748,245.00	216,533,928.00	227,360,624.40	238,728,655.62
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	248,748,245.00	216,533,928.00	227,360,624.40	238,728,655.62
Sub -Programme 3.2 :County & sub-county referral services				
Current Expenditure	73,969,145.00	13,277,800.00	13,941,690.00	14,638,774.50
Compensation to Employees				
Use of goods and services	73,969,145.00	13,277,800.00	13,941,690.00	14,638,774.50

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	73,969,145.00	13,277,800.00	13,941,690.00	14,638,774.50
Sub -Programme 3.3:Primary Health Care Services Communicable Diseases				
Current Expenditure	17,632,103.00	5,500,000.00	5,775,000.00	6,063,750.00
Compensation to Employees				
Use of goods and services	17,632,103.00	5,500,000.00	5,775,000.00	6,063,750.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	17,632,103.00	5,500,000.00	5,775,000.00	6,063,750.00
Sub -Programme 3.3:Primary Health Care Services Communicable Diseases				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-	-	-
GRAND TOTAL	3,082,859,578.00	2,501,998,638.00	5,182,778,930.25	5,441,917,876.76

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

The financial year 2017/2018 was unique in the history of republic of Kenya. This was an electioneering year. Like many other institution, the County assembly of Kwale was not an exception to the political wave. During the 2017/2018 half year period, recurrent expenditure amounted to Kshs 181,663,272 from a budget of 491,000,000 and development expenditure was Kshs 8,253,707.20 from a budget of Ksh 162,439,884 The low absorption was attributable to among other factors delays in release of exchequer from national treasury, soaring political temperatures attributable to general election just before the end of the first assembly and the new crop of leadership who came after the election.

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, 2017/18 – 2020/21 (Kshs)

Programme	Approved supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/22
Programme: Legislation, Oversight and Representation				
SP 1: Legislation, oversight and representation	302,434,728	292,876,493	307,520,317.65	322,896,333.53
SP 2: Administration and support services	512,122,237	489,468,951	513,942,398.55	539,639,518.48
Total Expenditure for Prog 1	814,556,965.00	782,345,444.00	821,462,716.20	862,535,852.01

Part F: Summary of Expenditure by Vote and Economic Classification 2017/18- 2021/22 (Kshs).

Expenditure Classification	Approved Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	584,760,053.00	689,345,444.00	758,279,988.40	834,107,987.24
Compensation to Employees	243,036,971.00	276,194,154.00	290,003,861.70	304,504,054.79
Use of goods and services	341,723,082.00	413,151,290.00	433,808,854.50	455,499,297.23
Current transfers			0.00	0.00
Capital Expenditure	229,796,912.00	93,000,000.00	97,650,000.00	102,532,500.00
Acquisition of Non- financial Assets				
Capital Transfers to Government Agencies				
Other Development	229,796,912.00	93,000,000.00	97,650,000.00	102,532,500.00
Total Expenditure of Vote	814,556,965.00	782,345,444.00	855,929,988.40	936,640,487.24

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

Expenditure Classification	Approved Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme: Legislation, Oversight and Representation				
Current Expenditure	584,760,053.00	689,345,444.00	723,812,716.20	760,003,352.01
Compensation to Employees	243,036,971.00	276,194,154.00	290,003,861.70	304,504,054.79
Use of goods and services	341,723,082.00	413,151,290.00	433,808,854.50	455,499,297.23
Current transfers			-	-
Capital Expenditure	229,796,912.00	93,000,000.00	97,650,000.00	102,532,500.00
Acquisition of Non- financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development	229,796,912.00	93,000,000.00	97,650,000.00	102,532,500.00
Total Expenditure of Vote	814,556,965.00	782,345,444.00	821,462,716.20	862,535,852.01
Sub Programme 1: Legislation, Oversight and Representation				
Current Expenditure	302,434,728.00	292,876,493.00	307,520,317.65	322,896,333.53
Compensation to Employees	153,084,587.00	164,492,327.00	172,716,943.35	181,352,790.52
Use of goods and services	149,350,141.00	128,384,166.00	134,803,374.30	141,543,543.02
Current transfers			-	-
Capital Expenditure		0	-	-
Acquisition of Non- financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development			-	-
Total Expenditure SP 1	302,434,728.00	292,876,493.00	307,520,317.65	322,896,333.53

Sub Programme 2: General Administration and Support Services				
Current Expenditure	282,325,325.00	396,468,951.00	416,292,398.55	437,107,018.48
Compensation to Employees	89,952,384.00	111,701,827.00	117,286,918.35	123,151,264.27
Use of goods and services	192,372,941.00	284,767,124.00	299,005,480.20	313,955,754.21
Current transfers			-	-
Capital Expenditure	229,796,912.00	93,000,000.00	97,650,000.00	102,532,500.00
Acquisition of Non- financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development	229,796,912.00	93,000,000.00	97,650,000.00	102,532,500.00
Total Exp. SP 2	512,122,237.00	489,468,951.00	513,942,398.55	539,639,518.48
Total Expenditure of Vote	814,556,965.00	782,345,444.00	821,462,716.20	862,535,852.01

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: Oversight, Legislation and Representation							
Outcome: Efficient and effective Public Service delivery to the Citizens of Kwale County							
SP1.1: Oversight, Legislation and Representation	County Assembly of Kwale	Bills	No. of bills passed	30	4	6	8
		Committee reports	No. of committee reports tabled and adopted	30	60	60	60
		Policies and Regulations	No. of policies and regulations enacted	4	4	4	4
		Ward Civic education meetings	No. of ward civic education meetings held	4	7	7	6
		Strategic plan	No. of strategic plans	0	1	0	0

SP:2 General Administration and Support services	County Assembly of Kwale	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

VOTE 3066: TRADE 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 half year period FY 2016/2017, the department spent Kshs 15,006,786 on recurrent expenditure and Kshs 28,482,015 on development programmes. This represented absorption rates of 26.11 percent and 12.15 percent for recurrent and development expenditures respectively.

The department's programmes that have been prioritized for funding in the 2016/17- 2018/19 MTEF 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

Part E: Summary of Expenditure by Programmes, 2017/18 – 2020/21 (Kshs.)

	Approved Supplementary Estimates 2018/20119	Estimates 2019/20	Projected Estimates	
			2019/20	2020/21
P 1: General Administration ,Planning and Support Services				
SP 1. 1 :Personnel Services	17,013,136.00	27,934,891.00	29,331,636	30,798,217
SP 1. 2. Administration Services	84,939,575.00	9,578,773.00	10,057,712	10,560,597
SP 1.3 Infrastructural Development- Commitments		-	0	0
Total Expenditure of Programme 1	101,952,711.00	37,513,664.00	39,389,347.20	41,358,814.56
P2: Trade Development				
SP 2. 1:Trade Support Services	12,965,183.00	5,505,000.00	5,780,250	6,069,263
SP 2.2 Trade Infrastructural Development Services-	16,100,000.00	44,000,000.00	46,200,000	48,510,000
SP 2. 3 :Trade Fairs, Exhibitions and Business Round Table			0	0
Total Expenditure of Programme 2	29,065,183.00	49,505,000.00	51,980,250.00	54,579,262.50
P 3: Markets Development				
S.P 3.1 :Rehabilitation/ Construction of New Markets	113,213,026.00	68,864,155.00	72,307,362.75	75,922,730.89
S.P. 3.2 Supervision of Market Operations	6,499,500.00	3,445,000.00	3,617,250.00	3,798,112.50
Total Programme Expenditure	119,712,526.00	72,309,155.00	75,924,612.75	79,720,843.39
P 4: Cooperative Development				

SP 4.1 : Cooperative Support Services	9,355,000.00	6,080,000.00	6,384,000	6,703,200
S.P 4.2 : Infrastructural Development	10,400,000.00	-	0	0
Total Programme Expenditure	19,755,000.00	6,080,000.00	6,384,000	6,703,200
P 5:Weights and Measures-Consumer Protection				
SP 5.1 :Weights and Measures	4,705,600.00	10,130,000.00	10,636,500	11,168,325
Total Programme Expenditure	4,705,600.00	10,130,000.00	10636500	11168325
P 6: Investment				
SP 6.1 :Investment	2,323,000.00	85,357,449.00	89,625,321	94,106,588
Total Programme Expenditure	2,323,000.00	85,357,449.00	89625321.45	94106587.52
Total Expenditure of Vote	277,514,020.00	260,895,268.00	273,940,031.40	287,637,032.97

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates 2018/20119	Estimates 2019/20	Projected Estimates	
			2019/20	2020/21
Current Expenditure	137,800,994.00	58,483,664.00	61,407,847.20	64,478,239.56
Compensation to Employees	17,013,136.00	27,934,891.00	29,331,635.55	30,798,217.33
Use of goods and services	120,787,858.00	30,548,773.00	32,076,211.65	33,680,022.23
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	139,713,026.00	202,411,604.00	212,532,184.20	223,158,793.41
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	139,713,026.00	202,411,604.00	212,532,184.20	223,158,793.41
Total Expenditure of Vote	277,514,020.00	260,895,268.00	273,940,031.40	287,637,032.97

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification 2017/18 – 2020/21 (Kshs Millions).

Expenditure Classification	Approved Supplementary Estimates 2018/20119	Estimates 2019/20	Projected Estimates	
			2019/20	2020/21
P 1: General Administration, Planning and Support Services				
Current Expenditure	101,952,711.00	37,513,664.00	39,389,347.20	41,358,814.56
Compensation to Employees	17,013,136.00	27,934,891.00	29,331,635.55	30,798,217.33
Use of goods and services	84,939,575.00	9,578,773.00	10,057,711.65	10,560,597.23
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-	-	-
Total Expenditure of Programme 1	101,952,711.00	37,513,664.00	39,389,347.20	41,358,814.56
S-P 1.1: Personnel Services				
Current Expenditure	17,013,136.00	27,934,891.00	29,331,635.55	30,798,217.33
Compensation to Employees	17,013,136.00	27,934,891.00	29,331,635.55	30,798,217.33
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of SP. 1.1	17,013,136.00	27,934,891.00	29,331,635.55	30,798,217.33
S-P1.2 : Administration Services				
Current Expenditure	84,939,575.00	9,578,773.00	10,057,711.65	10,560,597.23
Compensation to Employees				
Use of goods and services	84,939,575.00	9,578,773.00	10,057,711.65	10,560,597.23
Current Transfers Govt. Agencies				
Other Recurrent				

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure of SP 1.2	84,939,575.00	9,578,773.00	10,057,711.65	10,560,597.23
SP 1.3: Infrastructural Development-Commitments				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-	-	-
Total Expenditure of SP 1.3	-	-	-	-
Programme 2: Trade Development				
Current Expenditure	12,965,183.00	5,505,000.00	5,780,250.00	6,069,262.50
Compensation to Employees				
Use of goods and services	12,965,183.00	5,505,000.00	5,780,250.00	6,069,262.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,100,000.00	44,000,000.00	46,200,000.00	48,510,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,100,000.00	44,000,000.00	46,200,000.00	48,510,000.00
Total Expenditure	29,065,183.00	49,505,000.00	51,980,250.00	54,579,262.50
S-P 2.1: Trade Support Services				
Current Expenditure	12,965,183.00	5,505,000.00	5,780,250.00	6,069,262.50
Compensation to Employees			-	-

Use of goods and services	12,965,183.00	5,505,000.00	5,780,250.00	6,069,262.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of SP 2.1	12,965,183.00	5,505,000.00	5,780,250.00	6,069,262.50
S-P2.2: Trade Infrastructural Development Services				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,100,000.00	44,000,000.00	46,200,000.00	48,510,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,100,000.00	44,000,000.00	46,200,000.00	48,510,000.00
Total Expenditure of SP 2.2				
S P2.3: Trade Fairs, Exhibitions and Business Round Table				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-

Total Expenditure of SP 2.3	-	-	-	-
Programme 3: Markets Development				
Current Expenditure	6,499,500.00	3,445,000.00	3,617,250.00	3,798,112.50
Compensation to Employees			-	-
Use of goods and services	6,499,500.00	3,445,000.00	3,617,250.00	3,798,112.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	113,213,026.00	68,864,155.00	72,307,362.75	75,922,730.89
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	113,213,026.00	68,864,155.00	72,307,362.75	75,922,730.89
Total Expenditure of Programme 3	119,712,526.00	72,309,155.00	75,924,612.75	79,720,843.39
SP3.1: Rehabilitation/ Construction of New Markets				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	113,213,026.00	68,864,155.00	72,307,362.75	75,922,730.89
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	113,213,026.00	68,864,155.00	72,307,362.75	75,922,730.89
Total Expenditure of SP 3.1	113,213,026.00	68,864,155.00	72,307,362.75	75,922,730.89
SP3.2: Supervision of Market Operations				
Current Expenditure	6,499,500.00	3,445,000.00	3,617,250.00	3,798,112.50
Compensation to Employees			-	-
Use of goods and services	6,499,500.00	3,445,000.00	3,617,250.00	3,798,112.50
Current Transfers Govt. Agencies				
Other Recurrent				

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure of SP 3.2	6,499,500.00	3,445,000.00	3,617,250.00	3,798,112.50
Programme 4: Cooperative Development				
Current Expenditure	9,355,000.00	6,080,000.00	6,384,000.00	6,703,200.00
Compensation to Employees				
Use of goods and services	9,355,000.00	6,080,000.00	6,384,000.00	6,703,200.00
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	10,400,000.00	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,400,000.00	-	-	-
Total Expenditure of Programme 4	19,755,000.00	6,080,000.00	6,384,000.00	6,703,200.00
S-P 4.1: Cooperative Support Services				
Current Expenditure	9,355,000.00	6,080,000.00	6,384,000.00	6,703,200.00
Compensation to Employees			-	-
Use of goods and services	9,355,000.00	6,080,000.00	6,384,000.00	6,703,200.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure of SP 4.1				
S-P 4.2: Infrastructural Development				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-

Use of goods and services			-	-
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	10,400,000.00	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,400,000.00	-	-	-
Total Expenditure of SP 4.2				
Programme 5: Weights and Measures- Consumer Protection				
Current Expenditure	4,705,600.00	3,130,000.00	3,286,500.00	3,450,825.00
Compensation to Employees			-	-
Use of goods and services	4,705,600.00	3,130,000.00	3,286,500.00	3,450,825.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	7,000,000.00	7,350,000.00	7,717,500.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		7,000,000.00	7,350,000.00	7,717,500.00
Total Expenditure of Programme5	4,705,600.00	10,130,000.00	10,636,500.00	11,168,325.00
S-P 5.1: Weights and Measures				
Current Expenditure	4,705,600.00	3,130,000.00	3,286,500.00	3,450,825.00
Compensation to Employees			-	-
Use of goods and services	4,705,600.00	3,130,000.00	3,286,500.00	3,450,825.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	7,000,000.00	7,350,000.00	7,717,500.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		7,000,000.00	7,350,000.00	7,717,500.00
Total Expenditure of SP 5.1	4,705,600.00	10,130,000.00	10,636,500.00	11,168,325.00

Programme 6: Investment				
Current Expenditure	2,323,000.00	2,810,000.00	2,950,500.00	3,098,025.00
Compensation to Employees			-	-
Use of goods and services	2,323,000.00	2,810,000.00	2,950,500.00	3,098,025.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	82,547,449.00	86,674,821.45	91,008,562.52
Other Development		82,547,449.00	86,674,821.45	91,008,562.52
Total Expenditure of Programme 6	2,323,000.00	85,357,449.00	89,625,321.45	94,106,587.52
Total Expenditure of vote	277,514,020.00	260,895,268.00	273,940,031.40	287,637,032.97

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient health care services to the citizens of Kwale.							
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed, Training needs assessment developed, Performance reviews	Staff, skills and competencies report, No of trainings held, No of staffs trained, 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	Strategic plan developed, Service charter in place, customer satisfaction survey reports, No of M&E reports,	30 th September	30 th September	30 th September	30 th September
				1	1	1	1
				Continuous	Continuous	Continuous	Continuous
				4	4	4	4

		M&E done,					
Programme 2: Trade Development Services							
Outcome: Competitive trade development for improved living standards							
SP 1.4: Market Access	Director of Trade	Traders empowered, operational business incubation units, Traders linked to markets,	No of traders capacity build, no of business interactive forums held, no of operational business incubation units, traders linked to markets	300 1 4 50	500 2 8 250	750 3 15 350	1000 4 20 500
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

Programme 2: Market Infrastructure							
Outcome: Improved market infrastructure and access							
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
Programme 3: Cooperative Development and Management							
Outcome: Improved cooperative governance and marketing							
SP 3.1 Cooperative governance	Commissioner of Cooperatives	Cooperatives capacity build on mgt, Improved management of cooperatives, reduced management conflicts	% of cooperatives capacity build, % of cooperatives with management boards, % of management conflicts reported	10 10 75	35 35 50	70 70 30	100 100 -
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 st December 500	31 st December 1000	31 st December 1500	31 st December 2000

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

During the period under review, the department spent Ksh. 230,414,042 on recurrent and Ksh 346,144,967 on development activities. This represented absorption rates of 57 percent and 48 percent for both recurrent and development expenditures respectively.

During the 2018/19 to 2021/22 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 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.

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Kshs.)					
Programme	Revised Estimates 2018/19	FY	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Programme 1: General Administration ,Planning and Support Services					
S.P 1. 1:Personnel Services		29,222,893.00	33,150,230.00	34,807,741.50	36,548,128.58
S.P 1. 2:Administration Services		102,229,454.00	25,110,000.00	26,365,500.00	27,683,775.00
Total Expenditure of Programme 1		131,452,347.00	58,260,230.00	61,173,241.50	64,231,903.58
Programme 2: Community Development and Liquor Control					
SP 2. 2:Community Development and social services		6,082,445.00	91,250,000.00	95,812,500.00	100,603,125.00
SP 2.2 Civic Education		7,180,340.00	5,000,000.00	5,250,000.00	5,512,500.00
S.P 2.3: Management of Drug and Substance Abuse(Rehab center)		3,000,000.00			
S.P 2.3: Youth women and pwds enterprise fund					
SP 2 4.VSLA					
SP 2 5 Disability and support to special schools					
Total Expenditure of Programme 2		16,262,785.00	96,250,000.00	101,062,500.00	106,115,625.00
Programme 3:Sports ,Arts and Talents Management					
SP 3. 1: Sports Development		217,962,296.00	110,157,044.00	115,664,896.20	121,448,141.01
SP 3.2 Construction of Kwale stadium			50,000,000.00	52,500,000.00	55,125,000.00
SP 3.3 In School and Out of School Talent Training					
Total Expenditure of Programme 3		217,962,296.00	160,157,044.00	168,164,896.20	176,573,141.01
Programme 4: Culture and Heritage Management					
SP 4. 1:Cultural Promotion Services(Annual Cultural competition)		29,023,437.00	47,500,000.00	49,875,000.00	52,368,750.00
SP 4. 2:Social Services				0.00	0.00
Total Expenditure of Programme 4		29,023,437.00	47,500,000.00	49,875,000.00	52,368,750.00
Total Expenditure of Vote		394,700,865.00	362,167,274.00	380,275,637.70	399,289,419.59

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)				
Expenditure Classification	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	176,738,569.00	154,323,937.00	162,040,133.85	170,142,140.54
Compensation to Employees	29,222,893.00	33,150,230.00	34,807,741.50	36,548,128.58
Use of goods and services	147,515,676.00	121,173,707.00	127,232,392.35	133,594,011.97
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure	217,962,296.00	207,843,337.00	218,235,503.85	229,147,279.04
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Government Agencies			0.00	0.00
Other Development	217,962,296.00	207,843,337.00	218,235,503.85	229,147,279.04
Total Expenditure of Vote	394,700,865.00	362,167,274.00	380,275,637.70	399,289,419.59

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2019/20- 2021/22				
Expenditure Classification	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	131,452,347.00	58,260,230.00	61,173,241.50	64,231,903.58
Compensation to Employees	29,222,893.00	33,150,230.00	34,807,741.50	36,548,128.58
Use of goods and services	102,229,454.00	25,110,000.00	26,365,500.00	27,683,775.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	131,452,347.00	58,260,230.00	61,173,241.50	64,231,903.58
Sub-Programme 1: Personnel Services				
Current Expenditure	29,222,893.00	33,150,230.00	34,807,741.50	36,548,128.58

Compensation to Employees	29,222,893.00	33,150,230.00	34,807,741.50	36,548,128.58
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	29,222,893.00	33,150,230.00	34,807,741.50	36,548,128.58
Sub-Programme 2: Administration Services				
Current Expenditure	105,059,454.00	25,110,000.00	26,365,500.00	27,683,775.00
Compensation to Employees			-	-
Use of goods and services	105,059,454.00	25,110,000.00	26,365,500.00	27,683,775.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	105,059,454.00	25,110,000.00	26,365,500.00	27,683,775.00
Programme 2:Community Development and liquor control				
Current Expenditure	-	26,000,000.00	27,300,000.00	28,665,000.00
Compensation to Employees			-	-
Use of goods and services	-	26,000,000.00	27,300,000.00	28,665,000.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	20,562,785.00	70,250,000.00	73,762,500.00	77,450,625.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	20,562,785.00	70,250,000.00	73,762,500.00	77,450,625.00
Total Expenditure	20,562,785.00	96,250,000.00	101,062,500.00	106,115,625.00
Sub-Programme 2: Community Development				
Current Expenditure	16,262,785.00	26,000,000.00	27,300,000.00	28,665,000.00

Compensation to Employees			-	-
Use of goods and services	16,262,785.00	26,000,000.00	27,300,000.00	28,665,000.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-		
Total Expenditure	16,262,785.00	26,000,000.00	27,300,000.00	28,665,000.00
Programme 3:Sports ,Arts and Talents Management				
Current Expenditure	-	49,107,044.00	51,562,396.20	54,140,516.01
Compensation to Employees			-	-
Use of goods and services		49,107,044.00	51,562,396.20	54,140,516.01
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	217,962,296.00	111,050,000.00	116,602,500.00	122,432,625.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	217,962,296.00	111,050,000.00	116,602,500.00	122,432,625.00
Total Expenditure	217,962,296.00	160,157,044.00	168,164,896.20	176,573,141.01
Sub-Programme 3.1: Sports Development				
Current Expenditure	-			
Compensation to Employees		-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	217,122,296.00	111,050,000.00	116,602,500.00	122,432,625.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	217,122,296.00	111,050,000.00	116,602,500.00	122,432,625.00
Total Expenditure	217,122,296.00	111,050,000.00	116,602,500.00	122,432,625.00
SP 3.2 Construction of Kwale Stadium				
Current Expenditure				

Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-			
Total Expenditure	-	-		
Programme 4: Culture and Heritage Management				
Current Expenditure	-	20,956,663.00	22,004,496.15	23,104,720.96
Compensation to Employees			-	-
Use of goods and services		20,956,663.00	22,004,496.15	23,104,720.96
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	29,023,437.00	26,543,337.00	27,870,503.85	29,264,029.04
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	29,023,437.00	26,543,337.00	27,870,503.85	29,264,029.04
Total Expenditure	29,023,437.00	47,500,000.00	49,875,000.00	52,368,750.00
SP 4. 1: Cultural Promotion Services(Annual Cultural competition)				
Current Expenditure	-			
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-		
Sub-Programme 3: Social Services				
Current Expenditure				

Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-		
Total Expenditure of Vote	394,700,865.00	362,167,274.00	380,275,637.70	399,289,419.59

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	Position Title	JOB GROUP	Authorized	In Position	Actual 2017/18	2018/19	2019/20	2020/21
	CEC	S	1	1				
	Chief Officer	T	1	1	2,765,568.00	2,903,846.40	3,049,038.72	3,201,490.66
	Director community	R	1	1	2,428,200.00	2,549,610.00	2,677,090.50	2,810,945.03
	Director culture	R	1	1	2,428,200.00	2,549,610.00	2,677,090.50	2,810,945.03
	Director sports	R	1	nil	2,428,200.00	2,549,610.00	2,677,090.50	2,810,945.03
	Sports officer	K	1	1				
	Fund manager	K	1	1				
	Administrative assistant	J	2	1				
	Community development officer	J	4	4				
	Community development officer	H	8	8				
	Land scrappers	D	6	6				
	Support staff	D	2	2				

	CLERICAL OFFICER	F	1	1				
	SOCIAL WORKERS	D	2	2				
	Social worker 111	C	2	2				
	Senior welfare assistant	H	1	1				
	Community development officer	H	1	1				
	Drivers	D	2	2				

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration ,Planning and Support Services							
Outcome: Efficient services to the general public							
SP 1.1:Personnel services	Chief officer	Training needs assessment developed, staffs skills and competencies developed	No. of skills developed, No. of staffs trained(senior staff)	- -	3 3	4 4	4 4
SP 1.2 Administration services	Chief officer/CEC	Service improvement	Service charter developed Implement service delivery charter	Developed operational	operational	operational	operational
Programme 2. Community development and social services							
Outcome:							
SP 2.1Civic Education	Fund manager/rehab manger	Impart basic knowledge on governance ,public participation in various development programmes	No. of communities reached	nil	600	800	1200

S.P 2.2: Management of Drug and Substance Abuse(Rehab center)	Rehab manager	Support recovery of persons addicted to drugs. Furnish rehab centre with rehab equipment	No. of addicts rehabilitated Fully furnished operational centre	nil Equipment acquired.	60 -	120 -	120 -
SP 2. 3.Village Savings and Loan-VSLA	Fund manager	To incorporate saving culture in the community	Increased number of VSLA groups' Improved standards of living	Train 400 groups	Train 400 groups	Train 400 groups	Train 400 groups
S.P 2.4: Youth women and PWDs enterprise fund.	Fund manager	Empower youth, women and persons with disabilities	No. of groups accessing the fund	200 groups	200 groups	200 groups	200 groups
Programme3. Sports Art and Talent management							
Outcome Enhanced development of talents							
SP 3. 1: Sports Development	Director sports	Enhanced development of talents	Arts centre constructed No. of fields improved	- -	- 10	1 5	- 5
SP 3.2 Construction of Kwale county stadium	Director sports	Effective sports management	County stadium constructed, Sports fields improvement, Construction of public toilets,	- -	- 10	- 10	1 5
Programme 4. Culture promotion and heritage							
Outcome: Develop diverse cultural and social heritage for sustainable development							
SP 4. 1:Cultural Promotion services	Director culture	Enhanced cultural promotion initiatives	Bomas of Kwale constructed	-	-	-	1
SP 4 2 Conservation and preservation of culture and heritage	Director culture	Enhanced cultural promotion initiatives	Developed cultural heritage database	-	1	-	-

VOTE 3068: COUNTY EXECUTIVE SERVICES.

Introduction

This gives the estimates of the amount required in the year ending 30th June 2020 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 2018/19 half year period, recurrent expenditure amounted to Kshs 19,969,177.00 and development expenditure stood at Kshs. 22,445,021.00 translating to absorption rates of 10.04 percent and 20.96 percent for recurrent and development respectively.

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 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, 2018/19 – 2021/22 (Kshs.)

Programme	Revised Estimates 2018/19	FY	Estimates FY 2019/20	Projected Estimates	
				FY 2020/21	FY 2021/22
Programme 1: General Administration, Planning and Support Services					
S.P 4.1: Personnel Services	55,124,988.00		74,747,729.00	78,485,115.45	82,409,371.22
S.P 4.2: Administration Services	170,981,127.00		123,165,231.00	129,323,492.55	135,789,667.18
Total Expenditure of Programme 1	226,106,115.00		197,912,960.00	207,808,608.00	218,199,038.40
Programme 2: County Governance					
S.P1.1 County Executive Services	16,956,037.00		3,034,460.00	3,186,183.00	3,345,492.15
Total Expenditure of Programme 2	16,956,037.00		3,034,460.00	3,186,183.00	3,345,492.15
Programme 3: Coordination and Supervisory Services					
S.P 3.1: Coordination And Intergovernmental relation	15,345,000.00		6,836,744.00	7,178,581.20	7,537,510.26
Total Expenditure of Programme 3	15,345,000.00		6,836,744.00	7,178,581.20	7,537,510.26
Programme 4 Public Sector Advisory Services					
S.P 4.1:Legal Advisory Services	47,674,158.00		3,350,000.00	3,517,500.00	3,693,375.00
S.P 4.2: Economic Advisory Services	-		-	-	-
S.P 4.3 : Media And Communication Services				-	-
Total Expenditure of Programme 4	47,674,158.00		3,350,000.00	3,517,500.00	3,693,375.00
TOTAL EXPENDITURE OF VOTE	281,025,720.00		211,134,164.00	221,690,872.20	232,775,415.81

Part F: Summary of Expenditure by Vote and Economic Classification 2018/19 – 2021/22 (Kshs)

Expenditure Classification	Revised Estimates	FY 2018/19	Estimates FY 2019/20	Projected Estimates	
				FY 2020/21	FY 2021/22
Current Expenditure		198,994,266.00	134,634,164.00	141,365,872.20	148,434,165.81
Compensation to Employees		56,114,988.00	74,747,729.00	78,485,115.45	82,409,371.22
Use of goods and services		142,879,278.00	59,886,435.00	62,880,756.75	66,024,794.59
Current Transfers Govt. Agencies				-	-
Capital Expenditure		107,087,044.00	76,500,000.00	76,500,000.00	80,325,000.00
Acquisition of Non-Financial Assets				-	-
Capital Transfers to Government Agencies				-	-
Other Development		107,087,044.00	76,500,000.00	76,500,000.00	80,325,000.00
TOTAL EXPENDITURE OF VOTE		281,025,720	211,134,164.00	217,865,872.20	228,759,165.81

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2018/19- 2021/22

Expenditure Classification	Approved 2018/19	Proposed Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	115,565,121.00	121,412,960.00	127,483,608.00	133,857,788.40
Compensation to Employees	54,624,988.00	74,747,729.00	78,485,115.45	82,409,371.22
Use of goods and services	60,940,133.00	46,665,231.00	48,998,492.55	51,448,417.18
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	107,087,044.00	76,500,000.00	80,325,000.00	84,341,250.00
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development	107,087,044.00	76,500,000.00	80,325,000.00	84,341,250.00
Total Expenditure	222,652,165.00	197,912,960.00	207,808,608.00	218,199,038.40
Sub Programme 1.1: Personnel Services				
Current Expenditure	54,624,988.00	74,747,729.00	78,485,115.45	82,409,371.22
Compensation to Employees	54,624,988.00	74,747,729.00	78,485,115.45	82,409,371.22
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	54,624,988.00	74,747,729.00	78,485,115.45	82,409,371.22
Sub Programme 1.2: Administration Services				
Current Expenditure	60,940,133.00	46,665,231.00	48,998,492.55	51,448,417.18
Compensation to Employees				
Use of goods and services	60,940,133.00	46,665,231.00	48,998,492.55	51,448,417.18
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	60,940,133.00	46,665,231.00	48,998,492.55	51,448,417.18

Sub Programme 1.3: Development Support Services				
Current Expenditure	0	0	0	
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	107,087,044.00	76,500,000.00	80,325,000.00	84,341,250.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	107,087,044.00	76,500,000.00	80,325,000.00	84,341,250.00
Total Expenditure	107,087,044.00	76,500,000.00	80,325,000.00	84,341,250.00
Programme 2: County Governance				
Current Expenditure	10,588,937.00	0.00	0.00	0.00
Compensation to Employees				
Use of goods and services	10,588,937.00	0.00	0.00	0.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	10,588,937.00	0.00	0.00	0.00
Sub-Programme2. 1: County Executive Services				
Current Expenditure	10,588,937.00	0.00	0.00	0.00

Compensation to Employees				
Use of goods and services	10,588,937.00	0.00	0.00	0.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	10,588,937.00	0.00	0.00	0.00
Programme 3: County Coordination and Supervisory Services				
Current Expenditure	7,746,460.00	6,836,744.00	7,178,581.20	7,537,510.26
Compensation to Employees				
Use of goods and services	7,746,460.00	6,836,744.00	7,178,581.20	7,537,510.26
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	7,746,460.00	6,836,744.00	7,178,581.20	7,537,510.26
Sub Programme 3.1: Coordination and intergovernmental relations				
Current Expenditure	7,746,460.00	6,836,744.00	7,178,581.20	7,537,510.26
Compensation to Employees				

Use of goods and services	7,746,460.00	6,836,744.00	7,178,581.20	7,537,510.26
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	7,746,460.00	6,836,744.00	7,178,581.20	7,537,510.26
Programme 4: Public Sector Advisory Services				
Current Expenditure	40,038,158.00	6,384,460.00	6,703,683.00	7,038,867.15
Compensation to Employees				
Use of goods and services	40,038,158.00	6,384,460.00	6,703,683.00	7,038,867.15
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	40,038,158.00	6,384,460.00	6,703,683.00	7,038,867.15
Sub Programme 4.1: Legal advisory Services				
Current Expenditure	37,163,158.00	3,350,000.00	3,517,500.00	3,693,375.00
Compensation to Employees				
Use of goods and services	37,163,158.00	3,350,000.00	3,517,500.00	3,693,375.00
Current Transfers Govt. Agencies				

Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	37,163,158.00	3,350,000.00	3,517,500.00	3,693,375.00
Sub Programme 4.2: Economic advisory Services				
Current Expenditure	876,000.00	0.00	0.00	0.00
Compensation to Employees				
Use of goods and services	876,000.00	0.00	0.00	0.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	876,000.00	0.00	0.00	0.00
Sub Programme 4.3: Media and communication services				
Current Expenditure	1,999,000.00	3,034,460.00	3,186,183.00	3,345,492.15
Compensation to Employees				
Use of goods and services	1,999,000.00	3,034,460.00	3,186,183.00	3,345,492.15
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,999,000.00	3,034,460.00	3,186,183.00	3,345,492.15
GRAND TOTAL	281,025,720.00	211,134,164.00	221,690,872.20	232,775,415.81

Part H:Details of Staff Establishment by Organization Structure

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2018/2019	2019/2020	2020/2021	2021/2022
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
	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

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Programme 1: County Governance							
Outcome: Efficient and effective Public Service delivery							

SP1.1: County Executive Services	Office of the Governor	Generating County Executive Bills, Holding County Executive Committee meetings, Generation of County Executive memos and executive orders, Submission of Annual progress reports to the CA and senate, delivery of annual state of the county address	No of bills, County executive committee minutes, no of executive memos and orders, no and time of reports and timely delivery of state of the county address.	30 30 Continuous	30 30 Continuous	30 30 Continuous	30 30 Continuous
Programme 2: County Coordination and Supervisory Services							
Outcome: Effective coordination of County business/Affairs							
SP 2.1: Coordination and intergovernmental relations	Office of the County Secretary	County executive committee meetings held, Executive policies	No of Meetings held, Minutes of County executive committee meetings, executive circulars, annual calendar of events, policy statements, no of press releases	24 12 Need basis Continuous	36 12 Need basis Continuous	48 12 Need basis Continuous	56 12 Need basis Continuous
Programme 3: Public Sector Advisory Services							
Outcome: Enhanced effective public sector advises							
SP 3.1: Legal Advisory Services	Legal office	Effective legal advices	No of effective legal advices	5	10	20	30
SP 3.2: Economic Advisory Services	Office of economic advisor	Resources mobilized, economic policies formulated, intergovernmental policies formulated, enhanced effective economic advices	Value of resources mobilized, no of policies formulated, no of effective economic advices given.	10M 5 5	50M 5 5	200M 5 5	500M 5 5
Programme 4: General Administration, Planning and Support Services							
Outcome: Enhanced provision of efficient services							
SP 4.1: Administration Services	Office of the Governor	Strategic plan 2017-2022 developed, customer service charter, customer satisfaction survey,	Strategic plan developed service charter in place, customer satisfaction survey report.	- 1 1	1 1 1	1 1 1	1 1 1

SP 4.2: HRM Services	HRM unit	Enhanced employee productivity, maintenance of employee records, development of staff skills and competences, occupation, safety and health standards, Motivation of staff 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%
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VOTE 3069: EDUCATION, RESEARCH AND HUMAN RESOURCE DEVELOPMENT.

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

The mandate of the Education sector at the County is Early Childhood Development and Education and Technical Education. Accordingly, the department of Education has implemented its mandate through two directorates- ECDE and Youth Training (Polytechnics). During the financial year 2017/2018, the department spent Ksh 1,144,146,154 against a budget of Ksh 1,620,135,447 which translates to absorption of 70.6 percent.

During the period under review, the department of Education achieved the following: - (i) Construction of 68 ECDE Centres with playing equipment, teaching and learning materials. (ii)Employment of extra 110 ECDE care givers in addition to the 450 care givers(iii)Construction of 9 Youth Polytechnics and 4 Girls Hostels.(iv)Disbursement of bursaries and scholarships totaling to **Ksh 423 Million** benefitting **29,180** students in secondary schools, tertiary colleges and universities.

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Early Childhood Development Education

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

Programme 3: Youth Training (Technical Education)

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

Programme 4: Bursary and Scholarship

Objective: To support needy bright students.

Part E: Summary of Expenditure by Programmes, 2018/19 – 2022/21 (Kshs.)

Programme	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
SP 1. 1 : Personnel Services	321,521,907.00	418,792,483.00	439,732,107.15	461,718,712.51
SP 1. 2: Administration and Support Services	584,198,515.00	19,499,925.00	20,474,921.25	21,498,667.31
Total Expenditure of Programme 1	905,720,422.00	438,292,408.00	460,207,028.40	483,217,379.82
Programme 2: Early Childhood Development and Education				
SP 2. 1: Administration Services	51,392,565.00	58,000,000.00	60,900,000.00	63,945,000.00
SP 2. 2: Infrastructure Development	388,221,804.00	446,675,000.00	469,008,750.00	492,459,187.50
Total Expenditure of Programme 2	439,614,369.00	504,675,000.00	529,908,750.00	556,404,187.50
Programme 3: Youth Training and Development				
SP 3.1: Administration Services	13,354,231.00	14,750,000.00	15,487,500.00	16,261,875.00
S.P 3.2 : Infrastructure Development	134,801,931.00	115,543,298.00	121,320,462.90	127,386,486.05
Total Expenditure of Programme 3	148,156,162.00	130,293,298.00	136,807,962.90	143,648,361.05
Programme 4: Scholarship and Bursary Scheme				
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	0.00	0.00
Total Expenditure of Programme 4	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
Total Expenditure of Vote	1,893,490,953.00	1,473,260,706.00	1,546,923,741.30	1,624,269,928.37

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

Expenditure Classification	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	1,370,467,218.00	911,042,408.00	956,594,528.40	1,004,424,254.82
Compensation to Employees	321,521,907.00	418,792,483.00	439,732,107.15	461,718,712.51
Use of goods and services	1,048,945,311.00	492,249,925.00	516,862,421.25	542,705,542.31
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent-Bursary			0.00	0.00
Capital Expenditure	523,023,735.00	562,218,298.00	590,329,212.90	619,845,673.55
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Government Agencies			0.00	0.00
Other Development	523,023,735.00	562,218,298.00	590,329,212.90	619,845,673.55
Total Expenditure of Vote	1,893,490,953.00	1,473,260,706.00	1,546,923,741.30	1,624,269,928.37

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2018/19- 2021/22

Expenditure Classification	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	905,720,422.00	438,292,408.00	460,207,028.40	483,217,379.82
Compensation to Employees	321,521,907.00	418,792,483.00	439,732,107.15	461,718,712.51
Use of goods and services	584,198,515.00	19,499,925.00	20,474,921.25	21,498,667.31
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure	0		0.00	0.00
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development			0.00	0.00
Total Expenditure	905,720,422.00	438,292,408.00	460,207,028.40	483,217,379.82
Sub Programme 1.1: Personnel Services				
Current Expenditure	321,521,907	418,792,483	439,732,107	461,718,713
Compensation to Employees	321,521,907.00	418,792,483.00	439,732,107	461,718,713

Use of goods and services			0	0
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure	321,521,907	418,792,483	439,732,107	461,718,713
Sub Programme 1.2 Administration Services				
Current Expenditure	584,198,515.00	19,499,925.00	20,474,921.25	21,498,667.31
Compensation to Employees			0.00	0.00
Use of goods and services	584,198,515.00	19,499,925.00	20,474,921.25	21,498,667.31
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure			0.00	0.00
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development		0	0.00	0.00
Total Expenditure	584,198,515.00	19,499,925.00	20,474,921.25	21,498,667.31
Programme 2: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION				
Current Expenditure	51,392,565.00	58,000,000.00	60,900,000.00	63,945,000.00
Compensation to Employees			0.00	0.00
Use of goods and services	51,392,565.00	58,000,000.00	60,900,000.00	63,945,000.00
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure	388,221,804.00	446,675,000.00	469,008,750.00	492,459,187.50
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development	388,221,804.00	446,675,000.00	469,008,750.00	492,459,187.50
Total Expenditure	439,614,369.00	504,675,000.00	529,908,750.00	556,404,187.50
Sub Programme 2.1 ECDE Infrastructure Development				
Current Expenditure				
Compensation to Employees				

Use of goods and services		0		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	388,221,804.00	454,800,000.00	477,540,000.00	501,417,000.00
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development	388,221,804.00	454,800,000.00	477,540,000.00	501,417,000.00
Total Expenditure	388,221,804.00	454,800,000.00	477,540,000.00	501,417,000.00
Sub Programme 2.2 Administration Services				
Current Expenditure	51,392,565.00	58,000,000.00	60,900,000.00	63,945,000.00
Compensation to Employees			0.00	0.00
Use of goods and services	51,392,565.00	58,000,000.00	60,900,000.00	63,945,000.00
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure			0.00	0.00
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development		0	0.00	0.00
Total Expenditure	51,392,565.00	58,000,000.00	60,900,000.00	63,945,000.00
Programme 3. Youth Training and Development				
Current Expenditure	13,354,231.00	14,750,000.00	15,487,500.00	16,261,875.00
Compensation to Employees			0.00	0.00
Use of goods and services	13,354,231.00	14,750,000.00	15,487,500.00	16,261,875.00
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure	134,801,931.00	115,543,298.00	121,320,462.90	127,386,486.05
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development	134,801,931.00	115,543,298.00	121,320,462.90	127,386,486.05
Total Expenditure	148,156,162.00	130,293,298.00	136,807,962.90	143,648,361.05
Sub Programme 3.1 Youth Training Infrastructure Development				
Current Expenditure		0		
Compensation to Employees				

Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	134,801,931.00	119,493,298.00	125,467,962.90	131,741,361.05
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development	134,801,931.00	119,493,298.00	125,467,962.90	131,741,361.05
Total Expenditure	134,801,931.00	119,493,298.00	125,467,962.90	131,741,361.05
Sub Programme 3.2 Administration Services				
Current Expenditure	13,354,231.00	14,750,000.00	15,487,500.00	16,261,875.00
Compensation to Employees			0.00	0.00
Use of goods and services	13,354,231.00	14,750,000.00	15,487,500.00	16,261,875.00
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure		0	0.00	0.00
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development			0.00	0.00
Total Expenditure	13,354,231.00	14,750,000.00	15,487,500.00	16,261,875.00
Programme 4: Scholarship and Bursary Scheme				
Current Expenditure				
Compensation to Employees				
Use of goods and services		0		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
Total Expenditure	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
Sub Programme 4.1 Bursary Schemes				
Current Expenditure				
Compensation to Employees				

Use of goods and services		0		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies			0.00	0.00
Other Development	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
Total Expenditure	400,000,000.00	400,000,000.00	420,000,000.00	441,000,000.00
Sub Programme 4.2 National School Convocation				
Current Expenditure				
Compensation to Employees				
Use of goods and services		0		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development	0	0	0	0
Total Expenditure	0	0	0	0
TOTAL EXPENDITURE OF VOTE	1,893,490,953.00	1,473,260,706.00	1,546,923,741.30	1,624,269,928.37

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 2017/18	2018/19	2019/20	2020/21
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

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target	
				2018/19	2019/20	2021/21	2021/22	
Programme 1: General Administration, Planning and Support Services								
Outcome: Efficient and Effective service delivery								
SP 1.1: Personnel Services	Chief officer	Staff skills and competencies developed, Training needs assessment developed, Performance reviews	No of trainings held,	4	6	6	6	
			No of staffs trained	1361	1429	1500	1575	
SP 1.2: Administration and Support Services	Chief officer	Strategic plan developed, Service charters developed, Service delivery improvements, M&E done,	No of performance review report	1	1	1	1	
			Strategic plan developed,	1	1	1	1	
			Service charter in place,	Continuous	Continuous	Continuous	Continuous	
			Information dissemination boards	Continuous	Continuous	Continuous	Continuous	
			No of M&E reports	16	16	16	16	
Programme 2: Early Childhood Development								
Outcome: Improved access to quality pre- primary Education								
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		ECDE Director	ECDE centres constructed/ rehabilitated, ECDE centres equipped	No of ECDE centres constructed/ rehabilitated,	350	410	470	530
				No of ECDE centres fully equipped,	350	520	755	820
			Increased access to ECDE, Quality assurance assessment reports, co-curriculum activities	Transition rates	95	97	100	100
			Quality assurance assessment reports	4	4	4	4	

Programme 2: Youth Training and Development							
Outcome: Empowered and Innovative youth in entrepreneurial skills							
SP 1.1: Administration Services	Directorate of Youth Training						
SP 1.2: Infrastructural Development	Directorate of Youth Training	YPs constructed/ rehabilitated,	No of YPs constructed/ rehabilitated	31	34	37	40
		YPs equipped,	No of YPs fully equipped,	31	34	37	40
		Increased access to youth training (skills)	Enrollment rates in YPs	3,500	3,650	3,780	4,200
Programme 3: Scholarships and Bursary Scheme							
Outcome: Improved education standards							
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

The water services review focuses on four (4) specific areas namely; development and rehabilitation of pipelines, surface water harvesting, ground water development and rain water harvesting. The review period interventions on these sub-thematic areas are summarized below:

Achievements include the following:-The department has constructed a number of water pipelines within the county across every ward. In summary, a total of 338.55Km of pipeline has been laid benefiting a total of 262,000 people; Construction of 36 water pans and one large size dam; Drilling of 63 boreholes of which, 16 are operating on electrical pumps, 34 are installed with hand pumps and 13 are operating on solar pumps; Rehabilitation and improvement of two (2) Djabias in Wasini and Mkwiro islands; Construction of forty seven (47) 10,000L Ferro-cement tanks complete fitted with gutters.

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.

Programme 2: General Administration, Planning & Support Services

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

Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Kshs. Millions)

Programme	Supplementary Estimates	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
Programme 1: Development/Construction and maintenance of Water Supply Systems				
SP 1.1: Community Water Projects-Support and maintenance	72,491,894.00	29,250,000.00	30,712,500.00	32,248,125.00
SP 1.2: Construction and maintenance of water pipeline supply systems	214,114,256.00	107,400,000.00	112,770,000.00	118,408,500.00
SP 1.3: Development of Borehole water supply systems	103,566,664.00	114,850,000.00	120,592,500.00	126,622,125.00
SP.1.4: Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)	212,225,678.00	163,100,000.00	171,255,000.00	179,817,750.00
SP 1.5: Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities		-	-	-
Total Expenditure of Programme 1	602,398,492.00	414,600,000.00	435,330,000.00	457,096,500.00
Programme 2: General Administration, Planning and Support Services				
SP 2.1: Personnel Services	20,859,720.00	39,305,693.00	41,270,977.65	43,334,526.53
SP 2.2: Administration Services	906,961,395.55	469,491,678.00	492,966,261.90	517,614,575.00
Total Expenditure of Programme 2	927,821,115.55	508,797,371.00	534,237,239.55	560,949,101.53
Total Expenditure of Vote	1,530,219,607.55	923,397,371.00	969,567,239.55	1,018,045,601.53

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

Expenditure Classification	Supplementary	Estimates	Projected Estimates	
	Estimates	FY 2018/19		
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
Current Expenditure	927,821,115.55	75,797,371.00	79,587,239.55	83,566,601.53
Compensation to Employees	20,859,720.00	39,305,693.00	41,270,977.65	43,334,526.53
Use of goods and services	506,961,395.55	36,491,678.00	38,316,261.90	40,232,075.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	400,000,000.00		-	-
Capital Expenditure	602,398,492.00	847,600,000.00	889,980,000.00	934,479,000.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development	602,398,492.00	847,600,000.00	889,980,000.00	934,479,000.00
Total Capital Expenditure	602,398,492.00	847,600,000.00	889,980,000.00	934,479,000.00
Total Expenditure of Vote	1,530,219,607.55	923,397,371.00	969,567,239.55	1,018,045,601.53

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

Expenditure Classification	Supplementary	Estimates	Projected Estimates	
	Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
Programme 1: Development/Construction and maintenance of Water Supply Systems				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	72,491,894.00	29,250,000.00	30,712,500.00	32,248,125.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	72,491,894.00	29,250,000.00	30,712,500.00	32,248,125.00
Total Expenditure	72,491,894.00	29,250,000.00	30,712,500.00	32,248,125.00
Sub-Programme 1.1: Assessment, Survey and Design of Water sources/supply systems				

Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
			-	-
Total Expenditure	-	-	-	-
Sub-Programme 1.2: Construction and maintenance of water pipeline supply systems				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	214,114,256.00	107,400,000.00	112,770,000.00	118,408,500.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	214,114,256.00	107,400,000.00	112,770,000.00	118,408,500.00
Total Expenditure	214,114,256.00	107,400,000.00	112,770,000.00	118,408,500.00
Sub-Programme 1.3: Development of Borehole water supply systems				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	103,566,664.00	114,850,000.00	120,592,500.00	126,622,125.00
Acquisition of Non-Financial Assets			-	-

Capital Transfers to Govt. Agencies			-	-
Other Development	103,566,664.00	114,850,000.00	120,592,500.00	126,622,125.00
Total Expenditure	103,566,664.00	114,850,000.00	120,592,500.00	126,622,125.00
Sub-Programme 1.4: Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	212,225,678.00	163,100,000.00	171,255,000.00	179,817,750.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	212,225,678.00	163,100,000.00	171,255,000.00	179,817,750.00
Total Expenditure	212,225,678.00	163,100,000.00	171,255,000.00	179,817,750.00
Sub-Programme 1.5: Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	-	-	-
Total Expenditure	-	-	-	-
Programme 2: General Administration, Planning and Support Services			-	-
Current Expenditure	79,143,474.00	39,305,693.00	41,270,977.65	43,334,526.53
Compensation to Employees	20,859,720.00	39,305,693.00	41,270,977.65	43,334,526.53
Use of goods and services	58,283,754.00		-	-
Current Transfers Govt. Agencies			-	-

Other Recurrent			-	-
Capital Expenditure	842,777,642.00	469,491,678.00	492,966,261.90	517,614,575.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	842,777,642.00	469,491,678.00	492,966,261.90	517,614,575.00
Total Expenditure	921,921,116.00	508,797,371.00	534,237,239.55	560,949,101.53
Sub-Programme 2.1: Personnel Services			-	-
Current Expenditure	-	39,305,693.00	41,270,977.65	43,334,526.53
Compensation to Employees	-	39,305,693.00	41,270,977.65	43,334,526.53
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	-	39,305,693.00	41,270,977.65	43,334,526.53
Sub-Programme 2.2: Administration Services			-	-
Current Expenditure	58,283,754.00	-	-	-
Compensation to Employees			-	-
Use of goods and services	58,283,754.00	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

Capital Expenditure	842,777,642.00	433,000,000.00	454,650,000.00	477,382,500.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	842,777,642.00	433,000,000.00	454,650,000.00	477,382,500.00
Total Expenditure	901,061,396.00	433,000,000.00	454,650,000.00	477,382,500.00
Total Expenditure of Vote	1,530,219,607.55	923,397,371.00	969,567,239.55	1,018,045,601.53

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
					Actual 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
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
	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
	Hydrologist	N	1	0		-	-	-
	Geologist/ Hydrogeologist	N	1	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
	TOTAL				25,448,437.80	26,720,859.69	28,056,902.67	29,459,747.81

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2021/22

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
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient public service delivery to the citizens of Kwale							
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed,	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
				4	4	4	4
						4	4

SP 1.2: General Administration and support services	Strategic plan developed,	Strategic plan developed,	30 th September	30 th September	30 th September	30 th September
	Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports,		1	1	
	Customer satisfaction survey	Information dissemination boards,	1			1
	M&E done,					
			Continuus	Continuus	Continuus	
				4	4	Continuou s
			4			4
				20	20	
			20			20
				12	12	
		12			12	

Name of Programme: Development/Construction and management of water supply systems

Outcome: Improved access to potable water supply, water security and enhanced water storage.

SP1. Assessment, survey and design of Water sources/ Supply systems	Director of water services	Design reports	54 design reports	9	15	16	14
SP.2 Construction and maintenance water pipeline supply systems		Pipelines constructed/maintained	54 pipelines constructed	9	15	16	14
SP.3 Development of borehole water supply systems		Boreholes drilled	78 boreholes drilled	11	22	23	22
SP.4 Development/ Construction of Surface water supply systems (Springs, Dams and Water Pans)		Springs, dams and pans constructed	47 dams and water pans constructed	4	11	20	12

SP.5 Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities		Rainwater harvesting systems constructed/maintained	40 rain water harvesting structures completed	8	10	12	10
Name of Programme: Conservation and protection of water sources							
Outcome: Improved quantities and quality of water							
SP1. Conservation of water catchment areas	Director water services	Water catchment areas conserved	23 catchment areas water holding capacity Improved	4	6	8	5
SP.2 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. The key achievements in the department during the last MTEF period include the rehabilitation of 250 kilometers of roads and several county government housing units.

During the FY 2016/2017, the department spent Kshs 108,422,683 on recurrent expenses and Kshs on 231,335,072 development expenses. During the 2018/19 budget, the department intends to undertake County Flagship Project which includes the tarmacking of Kona ya Jadini – Neptune Road Junction at Lotfa Resort and the tarmacking of Kona Ya Musa – Mabokoni – Kona Masai Road.

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

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Roads

Objective: To develop and maintain county road network to enhance efficiency, movement, security and safety for accelerated socio economic development.

Programme 3: Public Works and Government Buildings

Objective: 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, 2018/19 – 2021/22 (Ksh. Millions)

Programme	Supplementary Estimates	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
Programme 1: General Administration ,Planning and Support Services				
S.P 1. 1:Personnel Services	63,054,398.00	79,298,371.00	83,263,289.55	87,426,454.03
S.P 1. 2:Administration Services	397,927,278.15	70,923,149.00	74,469,306.45	78,192,771.77
Total Expenditure of Programme 1	460,981,676.15	150,221,520.00	157,732,596.00	165,619,225.80
Programme 2:Infrastructure and Public Works				
SP 2. 1: Rehabilitation of Roads ,Drainage and Bridges	440,833,017.85	551,431,261.00	579,002,824.05	607,952,965.25
SP 2. 2:Design,Supervision and Rehabilitation of County Government Buildings		25,000,000.00	26,250,000.00	27,562,500.00
S.P 2.3: Purchase of Specialized Plant, Equipment and Machinery		-	-	-
Total Expenditure of Programme 2	440,833,017.85	576,431,261.00	605,252,824.05	635,515,465.25
Programme 3:County Electrification				
S.P 3.1: Installation of Street Lighting facilities	23,043,571.00	26,600,000.00	27,930,000.00	29,326,500.00
Total Expenditure of Programme 3	23,043,571.00	26,600,000.00	27,930,000.00	29,326,500.00
Total Expenditure For The vote	924,858,265.00	753,252,781.00	790,915,420.05	830,461,191.05

Part F: Summary of Expenditure by vote and economic classification

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	460,981,676.15	136,821,520.00	143,662,596.00	150,845,725.80
Compensation to Employees	63,054,398.00	79,298,371.00	83,263,289.55	87,426,454.03
Use of goods and services	397,927,278.15	57,523,149.00	60,399,306.45	63,419,271.77
Current Transfers Govt. Agencies			0.00	0.00
Other Recurrent			0.00	0.00
Capital Expenditure	463,876,588.85	616,431,261.00	647,252,824.05	679,615,465.25
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Government Agencies			0	0
Other Development	463,876,588.85	616,431,261.00	647252824.1	679615465.3
Total Expenditure of Vote	924,858,265.00	753,252,781.00	790,915,420.05	830,461,191.05

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

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	133,216,078.15	131,221,520.00	137,782,596.00	144,671,725.80
Compensation to Employees	63,054,398.00	79,298,371.00	83,263,289.55	87,426,454.03
Use of goods and services	70,161,680.15	51,923,149.00	54,519,306.45	57,245,271.77
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	327,765,598.00	19,000,000.00	19,950,000.00	20,947,500.00

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	327,765,598.00	19,000,000.00	19,950,000.00	20,947,500.00
Total Expenditure	460,981,676.15	150,221,520.00	157,732,596.00	165,619,225.80
Sub-Programme 1: Personnel Services				
Current Expenditure	63,054,398.00	79,298,371.00	83,263,289.55	87,426,454.03
Compensation to Employees	63,054,398.00	79,298,371.00	83,263,289.55	87,426,454.03
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	63,054,398.00	79,298,371.00	83,263,289.55	87,426,454.03
Sub-Programme 2: Administration Services				
Current Expenditure	70,161,680.15	51,923,149.00	54,519,306.45	57,245,271.77
Compensation to Employees			-	-
Use of goods and services	70,161,680.15	51,923,149.00	54,519,306.45	57,245,271.77
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	327,765,598.00	19,000,000.00	19,950,000.00	20,947,500.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-

Other Development	327,765,598.00	19,000,000.00	19,950,000.00	20,947,500.00
Total Expenditure	397,927,278.15	70,923,149.00	74,469,306.45	78,192,771.77
Programme 2:Infrastructure and Public Works				
Current Expenditure	-	1,000,000.00	1,050,000.00	1,102,500.00
Compensation to Employees		-	-	-
Use of goods and services		1,000,000.00	1,050,000.00	1,102,500.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	440,833,017.85	575,431,261.00	604,202,824.05	634,412,965.25
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	440,833,017.85	575,431,261.00	604,202,824.05	634,412,965.25
Total Expenditure	440,833,017.85	576,431,261.00	605,252,824.05	635,515,465.25
Sub-Programme 1: Rehabilitation of Roads ,Drainage and Bridges				
Current Expenditure	-	1,000,000.00	1,050,000.00	1,102,500.00
Compensation to Employees			-	-
Use of goods and services		1,000,000.00	1,050,000.00	1,102,500.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	431,624,080.00	565,101,261.00	593,356,324.05	623,024,140.25
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	431,624,080.00	565,101,261.00	593,356,324.05	623,024,140.25
Total Expenditure	431,624,080.00	566,101,261.00	594,406,324.05	624,126,640.25
Sub-Programme 2: Design, Supervision and Rehabilitation of County Government Buildings				

Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	12,600,000.00	25,000,000.00	26,250,000.00	27,562,500.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	12,600,000.00	25,000,000.00	26,250,000.00	27,562,500.00
Total Expenditure	12,600,000.00	25,000,000.00	26,250,000.00	27,562,500.00
			-	-
Sub-Programme 3: Purchase of Specialized Plant, Equipment and Machinery				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		-	-	-
Total Expenditure	-	-	-	-
			-	-

Programme 3:County Electrification				
Current Expenditure	7,115,000.00	4,600,000.00	4,830,000.00	5,071,500.00
Compensation to Employees			-	-
Use of goods and services	7,115,000.00	4,600,000.00	4,830,000.00	5,071,500.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	15,928,571.00	22,000,000.00	23,100,000.00	24,255,000.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	15,928,571.00	22,000,000.00	23,100,000.00	24,255,000.00
Total Expenditure	23,043,571.00	26,600,000.00	27,930,000.00	29,326,500.00
Sub-Programme 1: Installation of Street Lighting facilities				
Current Expenditure	7,115,000.00	4,600,000.00	4,830,000.00	5,071,500.00
Compensation to Employees			-	-
Use of goods and services	7,115,000.00	4,600,000.00	4,830,000.00	5,071,500.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	15,928,571.00	22,000,000.00	23,100,000.00	24,255,000.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	15,928,571.00	22,000,000.00	23,100,000.00	24,255,000.00
Total Expenditure	924,858,265.00	753,252,781.00	790,915,420.05	830,461,191.05

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

DELIVER Y UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Actual 2017/18	2018/19	2019/20	2020/21
	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
	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 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient public service delivery to the citizens of Kwale							
SP	1.1:	Chief	Staff skills	Staff, skills and	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Personnel Services	Officer	and competencies developed, Training needs assessment developed, Performance reviews	competencies report, No of trainings held, No of staffs trained, No of performance review report	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, Information dissemination boards,	30 th Sept,2018	30 th Sept,2019	30 th Sept,2020	30 th Sept,2021
				1	1	1	1
				4	4	4	4
				12	12	12	12
				20	20	20	20
Programme 2: Roads							
Outcome: Effective and efficiency County road network							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
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%
Programme 3: Public Works and Government Buildings							
Outcome: Improved access and public service delivery							
SP 3.1 Government Buildings	Public works	Improved access and public service delivery	% of county govt buildings improved,	10	50	100	100
			% increase in occupancy	10	50	100	100
SP 3.2 Plant, Machinery and Equipment Provision		Improved access and public service delivery	Number of loaders/ grovel acquired	1	1	1	1
Programme 4: County Electrification							

Programme	Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Outcome: Improved security and reduced crime rate							
SP 3.1 Street Lighting and Flood lights Installation		Functional Street lights and Floodlights installed	% of urban roads with Street lights,	10	50	100	100
			% of urban roads with Flood lights	10	50	100	100
			% reduction in crime rate	30	70	100	100

VOTE 3072: TOURISM, INVESTMENT AND ICT.

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

Part A. Vision

Excellence in tourism attraction, investment promotion 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

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. Construction of a Biashara center for Matuga Sub-County in Kwale town resulting in 3 centres established;
- ii. Opening and Cabro laying of beach access road along the Trade winds bringing the total kilometers of beach roads to 0.9 kilometers;
- iii. 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 2: Tourism Promotion and Development

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

Programme 3: Investment Promotion and Development

Objective: To attract local and foreign investment in the county for accelerated county economic development.

Programme 4: ICT Infrastructural Development

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

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Kshs.)

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	16,014,673.00	20,728,251.00	21,764,663.55	22,852,896.73
S.P 1. 2:Administration Services	57,423,230.00	8,068,600.00	8,472,030.00	8,895,631.50
Total Expenditure of Programme 1	73,437,903.00	28,796,851.00	30,236,693.55	31,748,528.23
Programme 2:Tourism Promotion and Development				
SP 2. 1:Tourism Promotion and Marketing	14,240,000.00	59,330,344.00	62,296,861.20	65,411,704.26
SP 2. 2:Beach Management Programme	2,000,000.00		0.00	0.00
S.P 2.3: Other Infrastructure and Civil Works	18,604,000.00		0.00	0.00
Total Expenditure of Programme 2	34,844,000.00	59,330,344.00	62,296,861.20	65,411,704.26
Programme 3: ICT Infrastructural Development				
SP 4. 1:Local Area Network Installation/ICT Support	54,791,570.00	50,643,129.00	53,175,285.45	55,834,049.72
S.P 4.5: Wide Area Network Expansion	-		0.00	0.00
Total Expenditure of Programme 3	54,791,570.00	50,643,129.00	53,175,285.45	55,834,049.72
Total Expenditure of Vote	163,073,473.00	138,770,324.00	145,708,840.20	152,994,282.21

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

Expenditure Classification	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	47,359,355.00	50,340,265.00	52,857,278.25	55,500,142.16
Compensation to Employees	16,014,673.00	20,728,251.00	21,764,663.55	22,852,896.73
Use of goods and services	31,344,682.00	29,612,014.00	31,092,614.70	32,647,245.44
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	115,714,118.00	88,430,059.00	92,851,561.95	97,494,140.05
Acquisition of Non-Financial Assets				

Capital Transfers to Government Agencies				
Other Development	115,714,118.00	88,430,059.00	92,851,561.95	97,494,140.05
Total Expenditure of Vote	163,073,473.00	138,770,324.00	145,708,840.20	152,994,282.21

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2019/20- 2021/22

Expenditure Classification	Revised Estimates 2018/19	FY	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	73,437,903.00		28,796,851.00	30,236,693.55	31,748,528.23
Compensation to Employees	16,014,673.00		20,728,251.00	21,764,663.55	22,852,896.73
Use of goods and services	57,423,230.00		8,068,600.00	8,472,030.00	8,895,631.50
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	-			-	-
Total Expenditure	73,437,903.00		28,796,851.00	30,236,693.55	31,748,528.23
Sub-Programme 1.1: Personnel Services					
Current Expenditure	16,014,673.00		20,728,251.00	21,764,663.55	22,852,896.73
Compensation to Employees	16,014,673.00		20,728,251.00	21,764,663.55	22,852,896.73
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	16,014,673.00		20,728,251.00	21,764,663.55	22,852,896.73
Sub-Programme 1.2: Administration Services					
Current Expenditure	57,423,230.00		8,068,600.00	8,472,030.00	8,895,631.50
Compensation to Employees					

Use of goods and services	57,423,230.00	8,068,600.00	8,472,030.00	8,895,631.50
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-	-	-
Total Expenditure	57,423,230.00	8,068,600.00	8,472,030.00	8,895,631.50
Programme 2: Tourism Promotion and Development				
Current Expenditure	34,844,000.00	59,330,344.00	62,296,861.20	65,411,704.26
Compensation to Employees				
Use of goods and services	34,844,000.00	59,330,344.00	62,296,861.20	65,411,704.26
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure	34,844,000.00	59,330,344.00	62,296,861.20	65,411,704.26
Sub-Programme2. 1: Tourism Promotion and Marketing				
Current Expenditure	14,240,000.00	59,330,344.00	62,296,861.20	65,411,704.26
Compensation to Employees				
Use of goods and services	14,240,000.00	59,330,344.00	62,296,861.20	65,411,704.26
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		0.00	0.00	0.00

Total Expenditure	14,240,000.00	59,330,344.00	62,296,861.20	65,411,704.26
Sub-Programme 2.2: Beach Management Programme				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	2,000,000.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,000,000.00	0.00	0.00	0.00
Total Expenditure	2,000,000.00	0.00	0.00	0.00
Sub-Programme 2.3: Other Infrastructure and Civil Works				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	18,604,000.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	18,604,000.00		0.00	0.00
Total Expenditure	18,604,000.00	0.00	0.00	0.00
-Programme 3:ICT Infrastructural development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure		43,330,059.00	-	-
Acquisition of Non-Financial Assets				
Other Development	-	43,330,059.00		
Total Expenditure	-	43,330,059.00	-	-
Sub-Programme 3.1: Installation of Local Area Network				
Current Expenditure				
Compensation to Employees				
Use of goods and services			-	-
Other Recurrent				
Capital Expenditure	-	43,330,059.00	-	-

Acquisition of Non-Financial Assets				
Other Development	-	43,330,059.00	-	-
Total Expenditure	-	43,330,059.00	-	-
TOTAL EXPENDITURE OF VOTE	163,073,473.00	138,770,324.00	145,708,840.20	152,994,282.21

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
			Authorized	In Position	Estimate 2017/18	2018/19	2019/20	2020/21
Tourism & Enterprise Development	C.E.C	T	1	1	3,115,332.00	3,271,098.60	3,434,653.53	
ICT	Chief Officer	S	1	1	2,765,568.00	2,903,846.40	3,049,038.72	3,201,490.66
Tourism	Director	R	1	1	2,428,200.00	2,549,610.00	2,677,090.50	2,810,945.03
ICT	Director	R	1	1	2,032,200.00	2,133,810.00	2,240,500.50	2,352,525.53
ICT	Principal ICT Officer	N	2	2	2,362,800.00	2,480,940.00	2,604,987.00	2,735,236.35
ICT	Computer Programmer	M	2	1	818,160.00	859,068.00	902,021.40	947,122.47
Tourism	Support Staff	D	2	2	489,720.00	514,206.00	539,916.30	566,912.12
Tourism	Life Savers	D	16	16	3,917,760.00	4,113,648.00	4,319,330.40	4,535,296.92
Investment	Liaison Officer	M	1	0	818,160.00	859,068.00	902021.4	947,122.47
Tourism	Tourism Promotion Officer	M	4	0	3,272,640.00	3,436,272.00	3608085.6	3,788,489.88
Tourism	Tourism Enforcement Casuals	D	2	2	489720	514,206.00	539916.3	566,912.12
Tourism	Life Savers	D	6	6	1469160	1,542,618.00	1619748.9	1,700,736.35
ICT	ICT technical Support	L	4	0	3,389,760.00	3,559,248.00	3737210.4	3,924,070.92

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19 - 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective ICT support services and enhanced service delivery.							
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed, Training needs assessment developed,	Staff, skills and competencies report, No of trainings held, No of staffs trained,	4	4	4	4
		Performance reviews	No of performance review report	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	Strategic plan developed, 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	30 th September	30 th September	30 th September	30 th September
					1	1	

				1			
Programme 2: Tourism Promotion and Development							
Outcome: Enabling environment for increased tourism activities for county sustainable development							
SP 2.1 Tourism promotion and marketing		Increased tourists to the county, Increased hotel bed occupancy, Tourist earnings	Annual no of tourists visiting the county, Hotel bed occupancy rate, Amount of tourist earnings	0.5	1	2	2.5
				20	45	75	100
				2	4	8	10
SP 2.2 Beach Management		Clean beaches, increased beach users	% of area under beautification (Kms), No of beach users	20	50	75	100
				50	250	450	500
				40	75	100	110

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:

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

During the year, the Board as part of its mandate, promoted in total one hundred and sixty eight (**168**) employees under the common cadre establishment from the following departments:-

S/NO	DEPARTMENT	NUMBER OF OFFICERS PROMOTED
1	Finance and Economic Planning	100
2	Agriculture, Livestock and Fisheries	-
3	Trade and Cooperative	-
4	Public Service and Administration	55
5	Education and Technical Training	1
6	Water and Infrastructure	-
7	Culture and Talent Management	4
8	Lands and Natural Resources	-
9	Health	7
10	ICT	1
	TOTAL	168

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.

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (Kshs.)

Programme	Supplementary Estimates	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/2022
Programme: Human Resources Administration, Planning and Development				
S.P 1: Administration and Planning Services	13,851,321.00	14,019,156.00	14,720,113.80	15,456,119.49
S.P 2: Personnel Services	18,389,750.00	28,500,315.00	29,925,330.75	31,421,597.29
S.P 3: Recruitment and placement	1,980,000.00	1,500,000.00	1,575,000.00	1,653,750.00
S.P 4: Promotion Of Values And Principles(Article 10 and 232of the constitution)			0.00	0.00
S.P 5: Disciplinary Control	1,933,879.00	1,100,000.00	1,155,000.00	1,212,750.00
S.P 6: Staff Rationalization	2,700,000.00	2,400,000.00	2,520,000.00	2,646,000.00
Total Expenditure of the Programme	38,854,950.00	47,519,471.00	49,895,444.55	52,390,216.78

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

Expenditure Classification	Revised estimates 2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	38,388,829.00	47,519,471.00	49,895,444.55	52,390,216.78
Compensation to Employees	18,389,750.00	28,500,315.00	29,925,330.75	31,421,597.29
Use of goods and services	19,999,079.00	19,019,156.00	19,970,113.80	20,968,619.49
Current transfers			0	0
Capital Expenditure	466,121.00		0	0
Other Development	466,121.00	-	0.00	0.00
Total Expenditure of Vote	38,854,950.00	47,519,471.00	49,895,444.55	52,390,216.78

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) 2019/20- 2021/22

Expenditure Classification	Revised estimates 2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: Human Resource Planning And Development				
Current Expenditure	32,241,071.00	47,519,471.00	49,895,444.55	52,390,216.78
Compensation to Employees	18,389,750.00	28,500,315.00	29,925,330.75	31,421,597.29
Use of goods and services	13,851,321.00	19,019,156.00	19,970,113.80	20,968,619.49
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	32,241,071.00	47,519,471.00	49,895,444.55	52,390,216.78
Sub-Programme 1: Administration Services				
Current Expenditure	13,851,321.00	14,019,156.00	14,720,113.80	15,456,119.49
Compensation to Employees				
Use of goods and services	13,851,321.00	14,019,156.00	14,720,113.80	15,456,119.49
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	13,851,321.00	14,019,156.00	14,720,113.80	15,456,119.49
Sub-Programme 2: Personnel Services				
Current Expenditure	18,389,750.00	28,500,315.00	29,925,330.75	31,421,597.29
Compensation to Employees	18,389,750.00	28,500,315.00	29,925,330.75	31,421,597.29
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Total Expenditure	18,389,750.00	28,500,315.00	29,925,330.75	31,421,597.29
Sub Programme3 : Recruitment And Placement				
Current Expenditure	1,980,000.00	1,500,000.00	1,575,000.00	1,653,750.00
Compensation to Employees				
Use of goods and services	1,980,000.00	1,500,000.00	1,575,000.00	1,653,750.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,980,000.00	1,500,000.00	1,575,000.00	1,653,750.00
Sub-Programme 4 :Promotion Of Values And Principles(Article 10 and 232of the constitution)				
Current Expenditure	0	0	0	0
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	0	0	0	0
Sub-Programme 5: Disciplinary Control				
Current Expenditure	1,933,879.00	1,100,000.00	1,155,000.00	1,212,750.00
Compensation to Employees				
Use of goods and services	1,933,879.00	1,100,000.00	1,155,000.00	1,212,750.00
Other Recurrent			0.00	0.00
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,933,879.00	1,100,000.00	1,155,000.00	1,212,750.00
Sub-Programme 6:Staff Rationalization				
Current Expenditure	2,700,000.00	2,400,000.00	2,520,000.00	2,646,000.00
Compensation to Employees				

Use of goods and services	2,700,000.00	2,400,000.00	2,520,000.00	2,646,000.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	2,700,000.00	2,400,000.00	2,520,000.00	2,646,000.00
TOTAL EXPENDITURE OF VOTE	38,854,950.00	47,519,471.00	49,895,444.55	52,390,216.78

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

VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION.

Introduction

This gives the estimates of the amount required in the year ending 30th June 2020 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 FY2018-19, the department had spent Kshs.53, 196,276.00 under recurrent expenditure and Kshs.13, 817,934.00 under development programmes. This represented absorption rates of 21.37 percent and 22.97 percent for recurrent and development expenditures respectively.

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Coordination of County policy formulation

Objective: To ensure effective citizen participation in county policy formulation

Programme 3: Devolved Units Infrastructural Development

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

Part E: Summary of Expenditure by Programmes, FY 2018/2019 – 2021/2022 (Kshs.)

Programme	Revised Estimates 2018/19	FY Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
S.P 1.1: Personnel Services	109,712,594.00	153,364,414.00	161,032,634.70	169,084,266.44
S.P 1.2: Administration Services	19,708,201.00	119,986,000.00	125,985,300.00	132,284,565.00
S.P 1.3: Human Resource	-	15,153,000.00	15,910,650.00	16,706,182.50
Total Expenditure of Programme 1	129,420,795.00	288,503,414.00	302,928,584.70	318,075,013.94
Programme 2: Coordination of County Policy Formulation				
S.P2.1 Public Participation	9,700,000.00	3,700,000.00	3,885,000.00	4,079,250.00
S.P2.2 Sub-county, Ward and Village Administration	18,327,293.00	35,104,867.00	36,860,110.35	38,703,115.87
S.P 2.3 County Compliance and Enforcement	7,000,308.00	12,176,000.00	12,784,800.00	13,424,040.00
S.P 2.4 Cleaning Services	10,540,263.00	10,921,568.00	11,467,646.40	12,041,028.72
Total Expenditure of Programme 2	45,567,864.00	61,902,435.00	64,997,556.75	68,247,434.59
Programme 3: Infrastructure Development				
S.P 3.1: Infrastructure Development	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
Total Expenditure of Programme 3	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
TOTAL EXPENDITURE OF VOTE	235,149,153.00	462,405,849.00	485,526,141.45	509,802,448.52

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

Expenditure Classification	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	174,988,659.00	350,405,849.00	367,926,141.45	386,322,448.52
Compensation to Employees	109,712,594.00	153,954,414.00	161,652,134.70	169,734,741.44
Use of goods and services	65,276,065.00	196,451,435.00	206,274,006.75	216,587,707.09
Current Transfers Govt. Agencies			-	-
Capital Expenditure	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
TOTAL EXPENDITURE OF VOTE	235,149,153.00	462,405,849.00	485,526,141.45	509,802,448.52

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2019/20- 2021/22

Expenditure Classification	Revised Estimates FY 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	129,420,795.00	288,503,414.00	302,928,584.70	318,075,013.94
Compensation to Employees	109,712,594.00	153,364,414.00	161,032,634.70	169,084,266.44
Use of goods and services	19,708,201.00	135,139,000.00	141,895,950.00	148,990,747.50
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	129,420,795.00	288,503,414.00	302,928,584.70	318,075,013.94
S.P 1.1: Personnel Services				
Current Expenditure	109,712,594.00	153,364,414.00	161,032,634.70	169,084,266.44
Compensation to Employees	109,712,594.00	153,364,414.00	161,032,634.70	169,084,266.44
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	109,712,594.00	153,364,414.00	161,032,634.70	169,084,266.44
S.P 1.2: Administration Services				
Current Expenditure	19,708,201.00	119,986,000.00	125,985,300.00	132,284,565.00
Compensation to Employees			-	-
Use of goods and services	19,708,201.00	119,986,000.00	125,985,300.00	132,284,565.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	19,708,201.00	119,986,000.00	125,985,300.00	132,284,565.00
Programme 2: Coordination of County Policy Formulation				
Current Expenditure	45,567,864.00	61,902,435.00	64,997,556.75	68,247,434.59
Compensation to Employees			-	-
Use of goods and services	45,567,864.00	61,902,435.00	64,997,556.75	68,247,434.59
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	45,567,864.00	61,902,435.00	64,997,556.75	68,247,434.59
S.P2.1 Public Participation				
Current Expenditure	9,700,000.00	3,700,000.00	3,885,000.00	4,079,250.00
Compensation to Employees			-	-
Use of goods and services	9,700,000.00	3,700,000.00	3,885,000.00	4,079,250.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	9,700,000.00	3,700,000.00	3,885,000.00	4,079,250.00
S.P2.2 Sub-county ,Ward and Village Administration				
Current Expenditure	18,327,293.00	35,104,867.00	36,860,110.35	38,703,115.87
Compensation to Employees			-	-

Use of goods and services	18,327,293.00	35,104,867.00	36,860,110.35	38,703,115.87
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	18,327,293.00	35,104,867.00	36,860,110.35	38,703,115.87
S.P 2.3 County Compliance and Enforcement				
Current Expenditure	7,126,000.00	12,176,000.00	13,393,600.00	14,732,960.00
Compensation to Employees			-	-
Use of goods and services	7,000,308.00	12,176,000.00	12,784,800.00	13,424,040.00
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	7,126,000.00	12,176,000.00	13,393,600.00	14,732,960.00
S.P 2.4 Cleaning Services				
Current Expenditure	10,540,263.00	10,921,568.00	11,467,646.40	12,041,028.72
Compensation to Employees				
Use of goods and services	10,540,263.00	10,921,568.00	11,467,646.40	12,041,028.72
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	10,540,263.00	10,921,568.00	11,467,646.40	12,041,028.72
Programme 3: Infrastructure Development				

Current Expenditure				
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
Total Expenditure	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
S.P 3.1: Infrastructure Development				
Current Expenditure				
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
Total Expenditure	60,160,494.00	112,000,000.00	117,600,000.00	123,480,000.00
TOTAL EXPENDITURE OF VOTE	235,149,153.00	462,405,849.00	485,526,141.45	509,802,448.52

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 2017/18	PROJECTIONS		
Public Service & Administration	Position Title	Job Group	Authorized	In position	Actual 2017/18	2018/19	2019/20	2020/21
	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
	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	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
	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	M	1	1	918,588.00	964,517.40	1,012,743.27	1,063,380.43

	Supervision							
	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
TOTAL					199,331,989	209,298,588.	219,763,517.	230,751,693.

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General Administration, Planning and Support Services							
Outcome: Efficient and effective Service delivery							
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 survey reports, M&E reports	1 1 4	1 1 4	1 1 4	1 1 4
Programme 2: Coordination of County Policy Formulation							
Outcome: Effective citizen participation in county policy formulation							
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, Suggestion/ complaint boxes, registers, Public information boards, no of press/ notice releases	24 6	36 4	48 20	56 20
SP 2.2: Sub County/ Ward/ Village Admin	Sub County/ Ward/ Village offices	County policies, programmes and projects implemented, Public forums, meetings held,	No of policies, programmes and projects implemented, No of forums held.	10 20	20 20	35 20	40 20
SP 2.3: County compliance and enforcement	Enforcement unit	County laws enforced, Complaints investigation	Rate of compliance, no of cases prosecuted, No of complaints investigated	50% -	65% 3	100% 5	100% 10
Programme 4: Infrastructural Development							
Outcome: Enhanced provision of efficient services							
SP 4.1: Rehabilitation/ Construction of Sub County/ Ward/ Village offices	Public Service and administrations	Sub county/ Ward/ Village offices rehabilitated/ constructed,	No.of offices constructed	10	20	30	37