

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY**

**PERFORMANCE-PROGRAMME BASED BUDGET
MTEF PERIOD FY 2017/2018-FY 2019/2020**

JUNE 2017

FOREWORD

The PFM Act 2012 2nd Schedule provides for the preparation and adoption of Programme Based Budgeting by County Governments. Programme Based Budgeting is an approach that puts emphasis on the realization of outcomes and impact of public spending. It also provides a basis for tracking the implementation of policies, programs and projects as well as measuring performance through clearly defined outcomes, priority objectives, expected outputs and key performance indicators for the identified programs.

This is the fifth County MTEF Budget 2017/2018 to be prepared and submitted to the County Assembly of Kwale. It is also the final budget to be prepared in implementing the First County Integrated Development Plan (CIDP 2013 – 2017). This FY 2017/2018 Budget will also seek to affirm and consolidate public priorities on the county development agenda. The gains made thus far as well as the challenges encountered in budget implementation will provide useful information for the preparation of the 2nd Generation CIDP 2018 – 2022. The preparation of this Kwale County MTEF Budget FY 2017/2018 has taken into consideration the following factors:-

- i. Preparation of the FY 2017/18 budget under the Medium Term Expenditure Framework(MTEF) which incorporates multi-year budgeting
- ii. Compliance to the fiscal responsibility principles as laid down in the constitution 2010 and PFM Act 2012
- iii. Strategic objectives and interventions mentioned in the 2017 County Fiscal Strategy Paper and First County Integrated Development Plan approved by the County Assembly
- iv. Citizen’s proposals received during the public hearings held between the 6th – 29th December 2016 by the County Executive and the public deliberations and affirmation held by the County Assembly Finance Budget and Appropriations Committee from 30th May to 14th June,2017.
- v. Maintaining a balanced budget so that the County government spends within its income. The total budget of **Ksh.9.71 Billion** balances with the estimated total revenues for FY2017/2018.

Fiscal Policy FY2017/18

Resources allocation in the Fiscal year 2017/2018 has been directed to those programs that address County Strategic objectives and interventions firm up in the 2017 County Fiscal Strategy paper including development of infrastructure, promotion of health care and education services, promotion of agriculture, provision of water services and promoting equitable socio-economic development.

The financial projections for the fiscal year 2017/18 will be as follows:-

1. Revenue

The total estimates of revenue for the fiscal year 2017/18 is **KSh.7,875,369,046.00** comprising of **KSh.7,042,000,000.00** from the National Exchequer as Equitable Share of Revenue, **KSh.275,000,000.00** from county own source revenue and conditional grants amounting to **Ksh558,369,046.00**. The conditional grants include **Ksh.15,209,593.00** being compensation for user fees forgone, **Ksh. 95,744,681.00** for leasing of medical equipment, **Ksh 190,575,000.00** for road maintenance, **Ksh 71,182,447.00** from the World Bank loan to supplement financing of county health facilities, **Ksh 47,394,016.00** being World bank Grant on Kenya Devolution Support Programme and **Ksh 138,263,309.00** under the universal healthcare program. An amount of **Ksh 1,835,334,734.38** was carried forward from previous financial year 2016/2017. The total income inclusive of the income brought forward from previous financial year amounts to **Ksh.9, 710,703,780.38**.

National Government transfers are expected to fund **97.1 percent** of the county budget and county own source revenues will fund the remaining **2.8** percent. Conditional grants will account for **5.8** percent of our budget.

2. Expenditure

The projected revenue is expected to fund the following expenditures:-

a. Recurrent Expenditure - Ksh.4,921,334,529.00

Compensation of employees is projected to be **Ksh.2.566Billion** translating to **26.0 percent** of total expenditure, other current expenditures including operations and maintenance are expected to be **Ksh 2.347billion** which translates to about **24.3 percent** of the total budget. Total recurrent expenditure is thus expected to be funded by **50.30 percent** of the total revenues.

b. Development Expenditure- Ksh.4,789,369,252.00

Development expenditure amounting to **Ksh 4.789 Billion** accounts for about **49.70 percent** of the budget. This will fund county government ongoing projects and the strategic objectives and interventions including infrastructural development on roads, water, health care services, early childhood education, youth training, and market infrastructural development firmed up in the 2017 County Fiscal Strategy Paper.

Risks to the Fiscal Plan FY 2017/2018

The main risks to the county government's fiscal plan include:-

- i. Growing county wage bill as a result of continued recruitment of county employees in essential county public service delivery units in health care and Early Childhood Development and Education and the salary increases for public servants This is in addition to the implementation of the Collective Bargaining Agreement for the Health Sector. The wage bill has reached **26.0 percent**.

- ii. Effects of various factors such as insecurity and the adverse effects of the upcoming General Election on businesses. This may affect revenue collection and the envisaged growth of county own source revenue to supplement the National Exchequer releases

- iii. Devastating and unfavorable weather conditions like drought and the effects of climate change may impact on food production leading to hunger and starvation. This will imply increased emergency supplies and thereby growth of the emergency fund. This may eat into the funds meant for development.

- iv. Due delays in the release and timely disbursements of funds to counties. This has effect on implementation of development programs resulting into huge pending bills and the eminent challenges of managing them.

The County Government will mitigate the major risks to the Fiscal plan 2017/18 through:-

- i. Rationalization of public expenditure on recurrent items to eliminate wastage and save on resources to sustain the envisaged increased public spending on wages

- ii. Strengthening of compliance and enforcement efforts and automation of revenue collection system to enhance local revenue

- iii. Lobbying for the timely approval of the County Finance Bill and other bills to ensure there is law governing tax collection and revenue raising measures

- iv. Streamlining public procurement process at the county level to ensure there is timely preparation of procurement plans and awarding of tenders and contracts for timely projects implementation

- v. Lobbying with the appropriate institutions and bodies to ensure there is timely disbursements of funds to the county for effective fiscal plan implementation.

Conclusion

This 2017/18 Fiscal Plan reiterates the county government's commitment to providing a sustainable balanced budget framework and augments priority programs aimed at supporting the county government's economic transformation agenda.

HON. BAKARI SEBE
CEC MEMBER, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This is the fifth Kwale County MTEF Budget to be tabled in the County Assembly of Kwale under the new devolved system of governance. This document is prepared in consistent with the requirements of the Public Finance Management Act (PFMA) 2012 regarding county budgets preparation. The County Budget takes into account the fiscal plans, sector ceilings and the projections of revenues and expenditure for FY 2017/18 and over the medium term firmed up in the 2017 County Fiscal Strategy Paper.

We have made tremendous progress in Budget execution over the past four years though challenges still exist namely delays in release of exchequer issues from the National Treasury, lengthy public procurement processes and under collection of county own source revenues below the set targets. We will address these challenges by undertaking rigorous job evaluation across all departments; redeploying staff accordingly and discouraging new staff recruitment save for essential and critical services.

In all the four years the preparation of county budgets has been through the collaborative efforts of all county departments and agencies. We are grateful to the departments and the County Leadership in steering this process to its eventual success. Our gratitude also goes to the Kwale citizens who participated during the budget estimates public participation forum held between 6th and 29th December 2016 and the public deliberations

Finally special thanks go to the Budget and Economic Planning Team of the County Treasury who spent substantial amount of time on content development, compilation, editing and finalization of this FY 2017/18 County MTEF Budget. We are particularly grateful for their tireless effort in ensuring the timely preparation and high quality of this document.

ALEX THOMAS ONDUKO
CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CBR	Central Bank Rate
CCG	Council of County Governors
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
FY	Financial Year
IFMIS	Integrated Financial Management Information System
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NGOs	Non-Governmental Organizations
PFM	Public Finance Management
PPP	Public Private Partnerships
PWDs	Persons with Disabilities
SAGA	Semi-Autonomous Government Agency
SWGs	Sector Working Groups

Fiscal Responsibility Principles for the National and County Governments

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

Subsection (2) states that:

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

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

Summary of County Funding

REVENUE SOURCE	BUDGET 2016/17	HALF YR TOTAL	BUDGET FY 2017/18	PROJECTIONS	
	KShs	KShs	KShs	FY 2018/19 KShs	FY 2019/20 KShs
Land Rates	130,088,765.84	15,971,825.00	67,514,513.00	74,265,964.30	81,692,560.73
Single Business Permit	52,732,559.88	3,537,004.00	66,519,015.00	73,170,916.50	80,488,008.15
House and Stalls Rent	1,210,000.00	1,469,200.00	3,338,400.00	3,672,240.00	4,039,464.00
Market Fees	5,715,420.48	2,432,475.00	5,091,160.00	5,600,276.00	6,160,303.60
Royalties	8,058,842.39	0	1,520,656.00	1,672,721.60	1,839,993.76
Cess	33,175,915.52	15,849,765.00	35,191,202.00	38,710,322.20	42,581,354.42
Transit Goods	14,520,000.00	2,978,720.00	6,500,000.00	7,150,000.00	7,865,000.00
Auction Fees	9,042,378.40	3,338,105.00	6,635,901.00	7,299,491.10	8,029,440.21
Advertisement	9,147,600.00	4,674,200.00	12,117,345.00	13,329,079.50	14,661,987.45
Parking Fees	11,656,123.60	4,658,320.00	12,130,881.00	13,343,969.10	14,678,366.01
Revenue from Hospital	35,328,902.40	15,113,400.00	35,883,747.00	39,472,121.70	43,419,333.87
Building Plan Approval	7,260,000.00	1,129,227.00	3,048,921.00	3,353,813.10	3,689,194.41
Land Revenue	0	781,200.00	1,810,490.00	1,991,539.00	2,190,692.90
Garbage Fees	4,936,800.00	1,313,900.00	3,699,350.00	4,069,285.00	4,476,213.50
Administration	132,891.88	0	-	0	0
Slaughter Fees	0	713,319.00	1,124,439.00	1,236,882.90	1,360,571.19

Miscellaneous	6,993,800.00	409,539.00	1,000,000.00	1,100,000.00	1,210,000.00
Revenue from Trade and Cooperative	0	176,000.00	473,836.00	521,219.60	573,341.56
Revenue from Agriculture Livestock and Fisheries	0	1,763,105.00	4,048,415.00	4,453,256.50	4,898,582.15
Public Health and Sanitation	0	666,500.00	4,254,465.00	4,679,911.50	5,147,902.65
Mineral Levy	0	0	-	0	0
Tourist Charges	0	1,812,075.00	3,097,264.00	3,406,990.40	3,747,689.44
Local Revenue	261,048,468.00	78,787,879.00	275,000,000.00	302,500,000.00	332,750,000.00
World bank Grant on Kenya Devolution Support Programme	0.00	0.00	47,394,016.00	52,133,417.60	57,346,759.36
National Government Remittance	6,216,513,413.00	2,416,955,391.00	7,552,975,030.00	8,308,272,533.00	9,139,099,786.30
Income from Previous FY 2015/2016	1,470,946,241.00	0	1,835,334,734.38	2,018,868,207.82	2,220,755,028.60
TOTAL REVENUE	7,948,508,122.00	2,495,743,270.00	9,710,703,780.38	10,681,774,158.42	11,749,951,574.26

Source: Kwale County Treasury

REVENUE ENVELOPE FOR BUDGET FY 2017/2018		
SOURCE OF REVENUE	ALLOCATIONS (KSHS)	
	FY 2016/17	FY 2017/18
Equitable Share of Revenue from National Government	5,530,693,069.00	7,042,000,000.00
County Own Source Revenue	261,048,468.00	275,000,000.00
Income from Insurance Compensation	7,000,000.00	-
Salary Refund for Health	135,000,000.00	-
SUB TOTAL	5,933,741,537.00	7,317,000,000.00
CONDITIONAL GRANTS		
Free Maternal Healthcare	119,385,662.00	-
Compensation for User Fees Forgone	15,397,611.00	15,209,593.00
Leasing of Medical Equipment	95,744,681.00	95,744,681.00
World Bank Grant on Kenya Devolution Support Programme	0.00	47,394,016.00
Road Maintenance Levy	84,979,062.00	190,575,000.00
SUB TOTAL	315,507,016.00	348,923,290.00
LOANS AND GRANTS		
World Bank Loan to Supplement Financing of County Health facilities	82,166,289.00	71,182,447.00
DANIDA Grant to Supplement Financing of County Health facilities	6,810,000.00	-
World Bank Grant for Universal Health Care Project	30,679,771.00	138,263,309.00
SUB TOTAL	119,656,060.00	209,445,756.00
Income brought forward from previous financial year	1,579,603,509.00	1,835,334,734.38
GRAND TOTAL	7,948,508,122.00	9,710,703,780.38

Source: Kwale County Treasury

PROPOSED BUDGET ESTIMATES FY 2017/2018

DEPARTMENT	RECURRENT EXPENDITURE			DEVELOPMENT	TOTAL BUDGET
	P.E CFSP FY 2017	O & M CFSP	SUB TOTAL	SUB TOTAL	TOTAL
EXECUTIVE	67,337,555	71,957,687	139,295,241.46	81,376,631	220,671,872.46
PUBLIC SERVICE & ADMIN.	138,870,534	205,159,289	344,029,823.21	73,270,149	417,299,972.07
FINANCE	228,955,320	191,892,013	420,847,332.74	96,363,571	517,210,904.16
AGRICULTURE	129,926,167	47,672,810	177,598,977.30	174,746,677	352,345,654.70
EDUCATION	254,044,369	501,059,851	755,104,220.00	993,010,340	1,748,114,560.36
HEALTH	1,221,647,538	589,708,166	1,586,700,354.82	820,498,781	2,407,199,135.33
TRADE	25,745,046	36,031,119	61,776,165.00	209,725,087	271,501,252.01
COMMUNITY DEVP.	32,657,610	153,852,746	186,510,356.35	204,595,891	391,106,247.61
INFRASTRUCTURE	65,952,370	121,355,109	187,307,478.33	462,259,623	649,567,101.69
TOURISM	19,317,716	46,105,682	65,423,397.70	133,443,494	198,866,892.00
LANDS	23,658,033	31,135,097	54,793,129.63	95,644,015	150,437,144.33
WATER	32,727,987	42,174,090	74,902,076.93	995,675,427	1,070,577,503.45
COUNTY PUBLIC SERVICE BOARD	24,459,888	19,729,708	44,189,595.90	-	44,189,595.90
COUNTY ASSEMBLY	301,070,396	297,130,634	598,201,030.31	162,439,884	760,640,914.31
GRAND TOTAL	2,566,370,529.21	2,354,963,999.47	4,696,679,179.68	4,503,049,570.70	9,199,728,750.38
CONDITIONAL GRANTS					
USER FEES FORGONE		15,209,593.00	15,209,593.00		15,209,593.00
LOANS AND GRANTS		71,182,447.00	71,182,447.00		71,182,447.00
LEASING OF MEDICAL EQUIPMENT			-	95,744,681.00	95,744,681.00
ROAD MAINTENANCE LEVY FUND			-	190,575,000.00	190,575,000.00
UNIVERSAL HEALTH PROJECT		138,263,309.00	138,263,309.00		138,263,309.00
SUB TOTAL	-		224,655,349.00	286,319,681.00	510,975,030.00
TOTALS	2,482,958,097.21	224,655,349.00	4,921,334,528.68	4,789,369,251.70	9,710,703,780.38

Source: Kwale County Treasury

Summary of Total Expenditure Estimates by Department for the MTEF Period FY 2016/2017-FY2019/2020

DEPARTMENT	BUDGET ESTIMATES FOR MTEF PERIOD 2016/2017-2018/2019			
	APPROVED ESTIMATES FY 2016/2017	BUDGET ESTIMATES CEILING FOR FY 2017/2018	PROJECTED BUDGET ESTIMATES FOR FY 2018/2019	PROJECTED BUDGET ESTIMATES FOR FY 2019/2020
COUNTY EXECUTIVE SERVICES	278,303,031.89	220,671,872.46	242,739,059.71	267,012,965.68
PUBLIC SERVICE AND ADMINISTRATION	293,100,256.89	417,299,972.07	459,029,969.28	504,932,966.20
FINANCE AND ECONOMIC PLANNING	341,120,150.62	517,210,904.16	568,931,994.58	625,825,194.03
AGRICULTURE	358,536,130.41	352,345,654.70	387,580,220.17	426,338,242.19
EDUCATION	1,557,488,601.75	1,748,114,560.36	1,922,926,016.40	2,115,218,618.04
HEALTH	1,987,220,284.53	2,727,599,165.33	3,000,359,081.86	3,300,394,990.04
TRADE	291,835,272.38	271,501,252.01	298,651,377.21	328,516,514.93
TOURISM	202,923,909.39	391,106,247.61	430,216,872.37	473,238,559.61
INFRASTRUCTURE	587,398,471.38	840,142,101.69	924,156,311.86	1,016,571,943.04
COMMUNITY DEVELOPMENT	400,412,177.98	198,866,892.00	218,753,581.20	240,628,939.32
LANDS	128,479,742.08	150,437,144.33	165,480,858.76	182,028,944.64
WATER	845,477,915.28	1,070,577,503.45	1,177,635,253.80	1,295,398,779.17
COUNTY PUBLIC SERVICE BOARD	36,307,800.41	44,189,595.90	48,608,555.49	53,469,411.04
COUNTY ASSEMBLY	828,162,680.64	760,640,914.31	836,705,005.74	920,375,506.32
TOTAL	8,136,766,425.63	9,710,703,780.38	10,681,774,158.41	11,749,951,574.25

Source: Kwale County Treasury

Summary of Recurrent Expenditure Estimates by Department for the MTEF Period 2016/2017-2019/2020

DEPARTMENT	BUDGET ESTIMATES FOR MTEF PERIOD 2017/2018-2019/2020			
	APPROVED ESTIMATES FY 2016/2017	BUDGET ESTIMATES CEILING FOR FY 2017/2018	PROJECTED BUDGET ESTIMATES FOR FY 2018/2019	PROJECTED BUDGET ESTIMATES FOR FY 2019/2020
COUNTY EXECUTIVE SERVICES	115,617,622.32	139,295,241.46	153,224,765.61	168,547,242.17
PUBLIC SERVICE AND ADMINISTRATION	249,589,328.89	344,029,823.21	378,432,805.53	416,276,086.08
FINANCE AND ECONOMIC PLANNING	285,153,060.20	420,847,332.74	462,932,066.01	509,225,272.62
AGRICULTURE	168,731,314.00	177,598,977.30	195,358,875.03	214,894,762.53
EDUCATION	236,850,556.47	755,104,220.00	830,614,642.00	913,676,106.20
HEALTH	1,047,831,654.05	1,811,355,703.82	1,992,491,274.20	2,191,740,401.62
TRADE	57,478,227.16	61,776,165.00	67,953,781.50	74,749,159.65
TOURISM	38,598,950.00	186,510,356.35	205,161,391.99	225,677,531.18
INFRASTRUCTURE	122,095,089.18	187,307,478.33	206,038,226.16	226,642,048.78
COMMUNITY DEVELOPMENT	70,139,867.45	65,423,397.70	71,965,737.47	79,162,311.22
LANDS	53,917,122.08	54,793,129.63	60,272,442.59	66,299,686.85
WATER	51,313,236.27	74,902,076.93	82,392,284.62	90,631,513.09
COUNTY PUBLIC SERVICE BOARD	36,307,800.41	44,189,595.90	48,608,555.49	53,469,411.04
COUNTY ASSEMBLY	497,984,221.37	598,201,030.31	658,021,133.34	723,823,246.68
TOTAL	3,031,608,049.85	4,921,334,528.68	5,413,467,981.54	5,954,814,779.70

Source: Kwale County Treasury

Summary of Development Expenditure Estimates for the MTEF period FY 2016/2017- FY 2019/2020

DEPARTMENT	BUDGET ESTIMATES FOR MTEF PERIOD 2016/2017-2019/2020			
	APPROVED ESTIMATES FY 2016/2017	BUDGET ESTIMATES CEILING FOR FY 2017/2018	PROJECTED BUDGET ESTIMATES FOR FY 2018/2019	PROJECTED BUDGET ESTIMATES FOR FY 2019/2020
COUNTY EXECUTIVE SERVICES	162,685,409.57	81,376,631.00	89,514,294.10	98,465,723.51
PUBLIC SERVICE AND ADMINISTRATION	43,510,928.00	73,270,148.86	80,597,163.75	88,656,880.12
FINANCE AND ECONOMIC PLANNING	55,967,090.42	96,363,571.42	105,999,928.56	116,599,921.42
AGRICULTURE	189,804,816.41	174,746,677.40	192,221,345.14	211,443,479.65
EDUCATION	1,320,638,045.28	993,010,340.36	1,092,311,374.40	1,201,542,511.84
HEALTH	939,388,630.48	916,243,461.51	1,007,867,807.66	1,108,654,588.43
TRADE	234,357,045.22	209,725,087.01	230,697,595.71	253,767,355.28
TOURISM	164,324,959.39	204,595,891.26	225,055,480.39	247,561,028.42
INFRASTRUCTURE	465,303,382.20	652,834,623.36	718,118,085.70	789,929,894.27
COMMUNITY DEVELOPMENT	330,272,310.53	133,443,494.30	146,787,843.73	161,466,628.10
LANDS	74,562,620.00	95,644,014.70	105,208,416.17	115,729,257.79
WATER	794,164,679.01	995,675,426.52	1,095,242,969.17	1,204,767,266.09
COUNTY PUBLIC SERVICE BOARD	0	0	0.00	0.00
COUNTY ASSEMBLY	330,178,459.27	162,439,884.00	178,683,872.40	196,552,259.64
TOTAL	5,105,158,375.78	4,789,369,251.70	5,268,306,176.87	5,795,136,794.56

source: Kwale County Treasury

VOTE: COUNTY EXECUTIVE SERVICES

This gives the estimates of the amount required in the year ending 30th June 2018 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 2016/17 half year period, recurrent expenditure amounted to **Ksh 44,725,186** and development expenditure was **Kshs31,160,249** This represented an absorption rate of 38.68 percent and 19.15 percent for both recurrent and development expenditure respectively. It is within this period that the construction of the county headquarters was going through its completion process.

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 Programs, 2016/17 – 2019/20 (Ksh. Millions)

Programme	Approved Estimates FY2016/17	Approved Supplementary FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
S.P 4.1: Personnel Services	63,837,554.88	63,837,554.88	66,837,554.88	73,521,310.37	80,873,441.40
S.P 4.2: Administration Services	23,153,200.00	27,603,200.00	48,409,632.00	53,250,595.20	58,575,654.72
S.P 4.3 : Development Support Services	149,000,000.00	135,000,000.00	78,624,631.00	86,487,094.10	95,135,803.51
Total Expenditure of Programme 1	235,990,754.88	226,440,754.88	193,871,817.88	213,258,999.67	234,584,899.63
Programme 2: County Governance					
S.P1.1 County Executive Services	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48
Total Expenditure of Programme 2	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48
Programme 3: Coordination and Supervisory Services					
S.P 3.1: Coordination And Intergovernmental relations	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00
Total Expenditure of Programme 3	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00
Programme 4: Public Sector Advisory Services					
S.P 4.1:Legal Advisory Services	20,606,000.00	67,806,000.00	12,813,074.02	14,094,381.42	15,503,819.56
S.P 4.2: Economic Advisory Services	0.00	0.00	0.00	0.00	0.00
S.P 4.3 : Media And Communication Services	2,222,467.44	3,742,467.44	3,758,600.00	4,134,460.00	4,547,906.00
Total Expenditure of Programme 4	22,828,467.44	71,548,467.44	16,571,674.02	18,228,841.42	20,051,725.56
TOTAL EXPENDITURE FOR THE VOTE	264,617,622.32	316,944,557.32	220,671,872.46	242,739,059.71	267,012,965.68

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

Expenditure Classification	Approved Estimates FY 2016/17	Approved Supplementary FY 2016/17	Approved Estimates FY 2017/18	Projected Estimates	
				2018/19	2019/20
Current Expenditure	115,617,622.32	181,944,557.32	139,295,241.46	152,674,765.61	167,942,242.17
Compensation to Employees	64,087,554.88	64,687,554.88	67,337,554.88	73,521,310.37	80,873,441.40
Use of goods and services	51,530,067.44	117,257,002.44	71,957,686.58	79,153,455.24	87,068,800.76
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	149,000,000.00	135,000,000.00	81,376,631.00	89,514,294.10	98,465,723.51
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	149,000,000.00	135,000,000.00	81,376,631.00	89,514,294.10	98,465,723.51
Total Expenditure of Vote	264,617,622.32	316,944,557.32	220,671,872.46	242,189,059.71	266,407,965.68

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

Expenditure Classification	Approved Estimates 2016/17	Approved supplementary 2016/17	Approved Estimates 2017/18	Projected Estimates	
				2018/19	2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	86,990,754.88	91,440,754.88	115,247,186.88	126,771,905.57	139,449,096.12

Compensation to Employees	63,837,554.88	63,837,554.88	66,837,554.88	73,521,310.37	80,873,441.40
Use of goods and services	23,153,200.00	27,603,200.00	48,409,632.00	53,250,595.20	58,575,654.72
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	149,000,000.00	135,000,000.00	78,624,631.00	86,487,094.10	95,135,803.51
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	149,000,000.00	135,000,000.00	78,624,631.00	86,487,094.10	95,135,803.51
Total Expenditure	235,990,754.88	226,440,754.88	193,871,817.88	213,258,999.67	234,584,899.63
Sub Programme 1.1: Personnel Services					
Current Expenditure	63,837,554.88	63,837,554.88	66,837,554.88	73,521,310.37	80,873,441.40
Compensation to Employees	63,837,554.88	63,837,554.88	66,837,554.88	73,521,310.37	80,873,441.40
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	63,837,554.88	63,837,554.88	66,837,554.88	73,521,310.37	80,873,441.40
Sub Programme 1.2: Administration Services					
Current Expenditure	23,153,200.00	27,603,200.00	48,409,632.00	53,250,595.20	58,575,654.72

Compensation to Employees					
Use of goods and services	23,153,200.00	27,603,200.00	48,409,632.00	53,250,595.20	58,575,654.72
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	23,153,200.00	27,603,200.00	48,409,632.00	53,250,595.20	58,575,654.72
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	149,000,000.00	135,000,000.00	78,624,631.00	86,487,094.10	95,135,803.51
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	149,000,000.00	135,000,000.00	78,624,631.00	86,487,094.10	95,135,803.51
Total Expenditure	149,000,000.00	135,000,000.00	78,624,631.00	86,487,094.10	95,135,803.51
Programme 2: County Governance					
Current Expenditure	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48

Compensation to Employees					
Use of goods and services	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48
Sub-Programme2. 1: County Executive Services					
Current Expenditure	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48
Compensation to Employees					
Use of goods and services	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	3,046,400.00	16,203,335.00	7,476,380.56	8,224,018.62	9,046,420.48
Programme 3: County Coordination and Supervisory Services					
Current Expenditure	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00

Compensation to Employees					
Use of goods and services	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00
Sub Programme 3.1: Coordination and intergovernmental relations					
Current Expenditure	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00
Compensation to Employees					
Use of goods and services	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	2,752,000.00	2,752,000.00	2,752,000.00	3,027,200.00	3,329,920.00
Programme 4: Public Sector Advisory Services					
Current Expenditure	22,828,467.44	71,548,467.44	16,571,674.02	18,228,841.42	20,051,725.56

Compensation to Employees					
Use of goods and services	22,828,467.44	71,548,467.44	16,571,674.02	18,228,841.42	20,051,725.56
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	22,828,467.44	71,548,467.44	16,571,674.02	18,228,841.42	20,051,725.56
Sub Programme 4.1: Legal advisory Services					
Current Expenditure	20,606,000.00	67,806,000.00	12,813,074.02	14,094,381.42	15,503,819.56
Compensation to Employees					
Use of goods and services	20,606,000.00	67,806,000.00	12,813,074.02	14,094,381.42	15,503,819.56
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	20,606,000.00	67,806,000.00	12,813,074.02	14,094,381.42	15,503,819.56
Sub Programme 4.2: Economic advisory Services					
Current Expenditure	0.00		0.00	0.00	0.00

Compensation to Employees					
Use of goods and services	0.00		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	0.00		0.00	0.00	0.00
Sub Programme 4.3: Media and communication services					
Current Expenditure	2,222,467.44	3,742,467.44	3,758,600.00	4,134,460.00	4,547,906.00
Compensation to Employees					
Use of goods and services	2,222,467.44	3,742,467.44	3,758,600.00	4,134,460.00	4,547,906.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	2,222,467.44	3,742,467.44	3,758,600.00	4,134,460.00	4,547,906.00
GRAND TOTAL	264,617,622.32	316,944,557.32	220,671,872.46	242,739,059.71	267,012,965.68

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

Delivery Unit	Staff Details		Staff Establishment in FY 2015/16		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2014/15	2015/16	2016/17	2017/18
Executive	Governor	V	1	1		13,291,056.0	14,620,161.60	16,082,177.76
	Deputy Governor	U						
	County Secretary	T	1	1		3,202,200.00	3,522,420.00	3,874,662.00
	Chief of staff	S	1	1		2,850,644.00	3,135,708.40	3,449,279.24
	Economic Advisor	R	1	1		2,386,879.00	2,625,566.90	2,888,123.59
	Director Legal Services	R	1	1		2,386,879.00	2,625,566.90	2,888,123.59
	Director Communication	R	1	1		2,386,879.00	2,625,566.90	2,888,123.59
	Director HR	R	1	1		2,386,879.00	2,625,566.90	2,888,123.59
	Personal Assistant to the Governor		1	1			-	-
	Project Liaison Officer		1	1			-	-
	Personal Secretaries		2	2		904,542.00	994,996.20	1,094,495.82
	Clerical Officers					748,080.00	822,888.00	905,176.80
	Messenger		2	2			-	-
	Drivers		2	3			-	-
	Security		6	6			-	-
	Cooks		1	1			-	-
	Gardener		1	1			-	-
	Tea Person		1	1			-	-

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-FY 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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	36	48	56
				12	12	12	12
				Need basis	Need basis	Need basis	Need basis
				Continuous	Continuous	Continuous	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 advises	Value of resources mobilized, no of policies formulated, no of effective economic advises given.	10M	50M	200M	500M
				5	5	5	5
				5	5	5	5
Programme 4: General Administration, Planning and Support Services							

Outcome: Enhanced provision of efficient services							
SP 4.1: Administration Services	Office of the Governor	Strategic plan 2017-2022 developed, customer service charter, customer satisfaction survey,	Strategic plan developed, service charter in place, customer satisfaction survey report.	- 1 1	1 1 1	1 1 1	1 1 1
SP 4.2: HRM Services	HRM unit	Enhanced employee productivity, 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%

VOTE: PUBLIC SERVICE AND ADMINISTRATION

Introduction

This gives the estimates of the amount required in the year ending 30th June 2018 for recurrent expenses including salaries and capital expenses of the office of the Deputy Governor and the devolved units.

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, Wards and Village units). During the half year period, the department spent Kshs.77, 788,581 under recurrent and Kshs.45, 903,621.00 under development Programmes. This represented absorption rates of 31.17 percent and 86.65 percent for recurrent and development expenditures respectively.

The key development projects undertaken include construction of 7 Ward offices, construction of water towers, construction of 2 sub county offices, and renovation of the Kinango ward office.

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 and provision of quality health care services.

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, 2016/17 – 2018/19 (Kshs. Millions)

Programme	Approved Estimates FY2016/17	Approved Supplementary Estimates FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
SP 1.1 Personnel Services	142,470,534.26	116,470,534.26	138,870,534.26	152,757,587.69	168,033,346.45
SP 1.2 Administration and support services	82,534,750.00	89,684,750.00	150,143,585.00	165,157,943.50	181,673,737.85
Total Expenditure of Programme 1	225,005,284.26	206,155,284.26	289,014,119.26	317,915,531.19	349,707,084.30
Programme 2: Coordination of County policy formulation					
SP 2.1 Public Participation	4,400,000.00	4,800,000.00	3,200,000.00	3,520,000.00	3,872,000.00
SP 2.2 Sub County, Ward and Village Administration	8,184,044.63	9,298,044.63	24,628,044.89	27,090,849.38	29,799,934.32
SP 2.3 County compliance and enforcement	6,726,000.00	6,876,000.00	17,126,000.00	18,838,600.00	20,722,460.00
SP 2.4 Cleaning Services	5,274,000.00	4,224,000.00	10,061,659.06	11,067,824.97	12,174,607.46
Total Expenditure of Programme 2	24,584,044.63	25,198,044.63	55,015,703.95	60,517,274.35	66,569,001.78
Programme 3: Infrastructural Development					

SP 3.1: Infrastructure development	57,196,337.57	64,444,389.57	73,270,148.86	80,597,163.75	88,656,880.12
Total Expenditure of Programme 3	57,196,337.57	64,444,389.57	73,270,148.86	80,597,163.75	88,656,880.12
Total Expenditure of Vote -----	306,785,666.46	295,797,718.46	417,299,972.07	459,029,969.28	504,932,966.20

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

Expenditure Classification	Approved FYEstimates 2016/17	Approved supplementary FYEstimates 2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY 2018/19	FY2019/20
Current Expenditure	249,589,328.89	231,353,328.89	344,029,823.21	378,432,805.53	416,276,086.08
Compensation to Employees	142,470,534.26	116,470,534.26	138,870,534.26	152,757,587.69	168,033,346.45
Use of goods and services	107,118,794.63	114,882,794.63	205,159,288.95	225,675,217.85	248,242,739.63
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	57,196,337.57	64,444,389.57	73,270,148.86	80,597,163.75	88,656,880.12
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	57,196,337.57	64,444,389.57	73,270,148.86	80,597,163.75	88,656,880.12
Total Expenditure of Vote	306,785,666.46	295,797,718.46	417,299,972.07	459,029,969.28	504,932,966.20

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

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary Estimates FY2016/17	Proposed Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	225,005,284.26	206,155,284.26	289,014,119.26	317,915,531.19	349,707,084.30
Compensation to Employees	142,470,534.26	116,470,534.26	138,870,534.26	152,757,587.69	168,033,346.45
Use of goods and services	82,534,750.00	89,684,750.00	150,143,585.00	165,157,943.50	181,673,737.85
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	0			
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	225,005,284.26	206,155,284.26	289,014,119.26	317,915,531.19	349,707,084.30
Sub-Programme 1: Personnel Services					
Current Expenditure	142,470,534.26	116,470,534.26	138,870,534.26	152,757,587.69	168,033,346.45
Compensation to Employees	142,470,534.26	116,470,534.26	138,870,534.26	152,757,587.69	168,033,346.45
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	142,470,534.26	116,470,534.26	138,870,534.26	152,757,587.69	168,033,346.45
Sub Programme 2: Administration and support services					
Current Expenditure	82,534,750.00	89,684,750.00	81,034,750.00	89,138,225.00	98,052,047.50
Compensation to Employees					
Use of goods and services	82,534,750.00	89,684,750.00	150,143,585.00	165,157,943.50	181,673,737.85
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	82,534,750.00	89,684,750.00	81,034,750.00	89,138,225.00	98,052,047.50
Programme 2: Coordination of County policy formulation					
Current Expenditure	24,584,044.63	25,198,044.63	55,015,703.95	60,517,274.35	66,569,001.78
Compensation to Employees					
Use of goods and services	24,584,044.63	25,198,044.63	55,015,703.95	60,517,274.35	66,569,001.78
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	24,584,044.63	25,198,044.63	55,015,703.95	60,517,274.35	66,569,001.78
Sub Programme 2.1: Public Participation					
Current Expenditure	4,400,000.00	4,800,000.00	3,200,000.00	3,520,000.00	3,872,000.00
Compensation to Employees					
Use of goods and services	4,400,000.00	4,800,000.00	3,200,000.00	3,520,000.00	3,872,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	4,400,000.00	4,800,000.00	3,200,000.00	3,520,000.00	3,872,000.00
Sub Programme 2.2: Sub County, Ward and Village Administration					
Current Expenditure	8,184,044.63	9,298,044.63	24,628,044.89	27,090,849.38	29,799,934.32
Compensation to Employees					
Use of goods and services	8,184,044.63	9,298,044.63	24,628,044.89	27,090,849.38	29,799,934.32
Current Transfers Govt.					

Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	8,184,044.63	9,298,044.63	24,628,044.89	27,090,849.38	29,799,934.32
Sub Programme 2.3: County compliance and enforcement					
Current Expenditure	6,726,000.00	6,876,000.00	17,126,000.00	18,838,600.00	20,722,460.00
Compensation to Employees					
Use of goods and services	6,726,000.00	6,876,000.00	17,126,000.00	18,838,600.00	20,722,460.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	6,726,000.00	6,876,000.00	17,126,000.00	18,838,600.00	20,722,460.00
Programme 3: Infrastructural Development					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	57,196,337.57	64,444,389.57	73,270,148.86	80,597,163.75	88,656,880.12
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	57,196,337.57	64,444,389.57	73,270,148.86	80,597,163.75	88,656,880.12
Total Expenditure	57,196,337.57	64,444,389.57	73,270,148.86	80,597,163.75	88,656,880.12
GRAND TOTAL	306,785,666.46	295,797,718.46	417,299,972.07	459,029,969.28	504,932,966.20

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual FY2014/15	FY2015/16	FY2016/17	FY2017/18
Public Service and Admin								
	Chief Officer	S	1	1		2,985,836.00	3,284,419.60	3,612,861.56
	Sub County Admin	Q	4	4		8,669,872.00	9,536,859.20	10,490,545.12
	Ward Admin	N	20	20		25,155,840.00	27,671,424.00	30,438,566.40
	Village Admin	L	78	-		60,105,600.00	66,116,160.00	72,727,776.00
	Superintendent	K	1	1		1,359,177.60	1,495,095.36	1,644,604.90
	Chief Inspector	H	1	1		966,289.00	1,062,917.90	1,169,209.69
	Inspector 1	G	2	2		1,797,429.00	1,977,171.90	2,174,889.09
	Enforcement officers	D	108	108		32,616,213.00	35,877,834.30	39,465,617.73
						133,656,256.60	147,021,882.26	161,724,070.49

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY2016/17	Target FY 2017/18	TargetFY 2018/19	TargetFY 2019/20
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,	Service delivery improvement report,	1	1	1	1
		Maintenance of staff/personnel records and assets,	Staff records updated	1	1	1	1
		Performance reviews done, skills and competencies developed	Quarterly performance reports, Skills and competencies reports	4	4	4	4
				2	2	2	2
SP 1.2: Administration and support services		Develop strategic plan 2017-22,	Strategic plan in place, service charter, customer satisfaction survey reports,	1	1	1	1
		Service charter, customer satisfaction survey, M&E	M&E reports	1	1	1	1
				4	4	4	4
Programme 2: Coordination of County Policy Formulation							
Outcome: Effective citizen participation in county policy formulation							

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	5	10	20	-

		No of county services decentralized.	No	10	15	20	
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VOTE: FINANCE AND ECONOMIC PLANNING (COUNTY TREASURY)

This department comprises of General Administration, Planning and support services, revenue mobilization, Economic and financial policy formulation and management, public finance management, procurement and supplies management and risk assurance.

Part A. Vision

A leading county treasury in economic and financial policy formulation coordination, revenues mobilization, supervision and prudent financial 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 FY 2016/17 half year period, the County Treasury was able to collect 78.8 Million which is a decline of about 18 percent of revenue collected in the same period for FY 2015/16. During the period under review, the department spent Kshs 89,727,249.00 on recurrent expenses and Kshs 9,189,756 on development. This represents absorption rates of 31.47 percent and 16.42 percent for recurrent and development expenditures respectively. The programmes which are prioritized for funding in the FY 2017//18 are general administration, planning and support services, economic and financial policy formulation and management, revenue mobilization, administration and management and public finance management.

Part D: Programme Objectives/Overall Outcome

Programme 1: 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

Programme 2: 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

Programme 3: Revenue mobilization and management

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

Programme 4: 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 FY 2016/17 –FY 2019/20 (Kshs)

Programme	Approved Estimates FY 2016/17	Approved Supplementary Estimates FY 2016/17	Approved Estimates FY 2017/18	Projected Estimates FY 2018/2109	FY 2019/20
Programme 1: General Administration, Planning and Support Services					
SP 1.1 Personnel services	199,681,257.00	199,681,257.00	228,955,320.00	251,850,852.00	277,035,937.20
SP 1.2.Administration Services	46,198,338.00	155,209,090.42	106,832,222.51	117,515,444.76	129,266,989.24
Total	245,879,595.00	354,890,347.42	335,787,542.51	369,366,296.76	406,302,926.44
Programme 2: Economic and Financial Policy Formulation and Management					
SP 2. 1Fiscal Planning	1,500,000.00	30,000.00	8,250,656.00	9,075,721.60	9,983,293.76
SP 2. 2.Budget Formulation, Coordination and Management	9,088,188.48	31,447,587.17	24,684,673.23	27,153,140.55	29,868,454.61
SP 2.3 Monitoring & Evaluation/Statistical Data Management	3,000,000.00	700,000.00	6,000,000.00	6,600,000.00	7,260,000.00

Total Expenditure of Programme 2	13,588,188.48	32,177,587.17	38,935,329.23	42,828,862.15	47,111,748.37
Programme 3: Resource Mobilization and Management					
SP.3.1 Revenue Collection and management	12,494,007.00	20,059,160.12	26,783,000.00	29,461,300.00	32,407,430.00
SP.3.2 Revenue Mobilization Infrastructural Development	55,967,090.42	12,645,000.00	96,363,571.42	105,999,928.56	116,599,921.42
Total Expenditure of Programme 3	68,461,097.42	32,704,160.12	123,146,571.42	135,461,228.56	149,007,351.42
Programme 4: Public Finance Management					
SP 4. 1 Public Finance and Accounting Services	5,674,906.95	6,674,906.95	8,834,825.00	9,718,307.50	10,690,138.25
SP 4. 2.Procurement Services	4,414,449.61	6,414,449.61	5,214,449.61	5,735,894.57	6,309,484.03
SP. 4.3 Risk Assurance Services	3,101,913.16	3,601,913.16	5,292,186.39	5,821,405.03	6,403,545.53
Total Expenditure of Programme 4	13,191,269.72	16,691,269.72	19,341,461.00	21,275,607.10	23,403,167.81
Total Expenditure of Vote	341,120,150.62	436,463,364.43	517,210,904.16	568,931,994.58	625,825,194.03

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

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary Estimates FY 2016/17	Approved Estimates FY 2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Current Expenditure	285,153,060.20	374,496,274.01	420,847,332.74	462,932,066.01	509,225,272.62
Compensation to Employees	199,681,257.00	199,681,257.00	228,955,320.00	251,850,852.00	277,035,937.20
Use of goods and services	85,471,803.20	174,815,017.01	191,892,012.74	211,081,214.01	232,189,335.42
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure	55,967,090.42	61,967,090.42	96,363,571.42	105,999,928.56	116,599,921.42
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	55,967,090.42	61,967,090.42	96,363,571.42	105,999,928.56	116,599,921.42
Total Expenditure of Vote	341,120,150.62	436,463,364.43	517,210,904.16	568,931,994.58	625,825,194.03

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

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary Estimates FY 2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Programme 1: (General Administration, Planning and Support Services)					
Current Expenditure	245,879,595.00	334,842,320.00	335,787,542.51	369,366,296.76	406,302,926.44
Compensation to Employees	199,681,257.00	228,955,320.00	228,955,320.00	251,850,852.00	277,035,937.20
Use of goods and services	46,198,338.00	105,887,000.00	106,832,222.51	117,515,444.76	129,266,989.24
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	49322090.42	0	0	0
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	0	49,322,090.42	-	0	
Total Expenditure	245,879,595.00	384,164,410.42	335,787,542.51	369,366,296.76	406,302,926.44
Sub-Programme 1: Personnel Services					
Current Expenditure	199,681,257.00	199,681,257.00	228,955,320.00	251,850,852.00	277,035,937.20
Compensation to Employees	199,681,257.00	199,681,257.00	228,955,320.00	251,850,852.00	277,035,937.20
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0		0	0	
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	0		0	0	
Total Expenditure	199,681,257.00	199,681,257.00	228,955,320.00	251,850,852.00	277,035,937.20
Sub-Programme 2: Administration					

Services					
Current Expenditure	46,198,338.00	105,887,000.00	106,832,222.51	117,515,444.76	129,266,989.24
Compensation to Employees					
Use of goods and services	46,198,338.00	105,887,000.00	106,832,222.51	117,515,444.76	129,266,989.24
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	49322090.42	0	0	0
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development		49,322,090.42			
Total Expenditure	46,198,338.00	155,209,090.42	106,832,222.51	117,515,444.76	129,266,989.24
Programme 2: Economic and Financial Policy Formulation and Management					
Current Expenditure	13,588,188.48	32,177,587.17	38,935,329.23	42,828,862.15	47,111,748.37
Compensation to Employees					
Use of goods and services	13,588,188.48	32,177,587.17	38,935,329.23	42,828,862.15	47,111,748.37
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			0		
Total Expenditure	13,588,188.48	32,177,587.17	38,935,329.23	42,828,862.15	47,111,748.37
Sub-Programme 2. 1: Fiscal Planning					
Current Expenditure	1,500,000.00	30,000.00	8,250,656.00	9,075,721.60	9,983,293.76
Compensation to Employees					
Use of goods and services	1,500,000.00	30,000.00	8,250,656.00	9,075,721.60	9,983,293.76
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	1,500,000.00	30,000.00	8,250,656.00	9,075,721.60	9,983,293.76
Sub-Programme 2.2: Budget Formulation Coordination and Management					
Current Expenditure	9,088,188.48	31,447,587.17	24,684,673.23	27,153,140.55	29,868,454.61

Compensation to Employees					
Use of goods and services	9,088,188.48	31,447,587.17	24,684,673.23	27,153,140.55	29,868,454.61
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	9,088,188.48	31,447,587.17	24,684,673.23	27,153,140.55	29,868,454.61
Sub-Programme 2.3: Monitoring and Evaluation & Statistical Data Management					
Current Expenditure	3,000,000.00	700,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Compensation to Employees					
Use of goods and services	3,000,000.00	700,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	3,000,000.00	700,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Programme 3: Revenue Mobilization, Administration and Management					
Current Expenditure	12,494,007.00	20,059,160.12	26,783,000.00	29,461,300.00	32,407,430.00
Compensation to Employees					
Use of goods and services	12,494,007.00	20,059,160.12	26,783,000.00	29,461,300.00	32,407,430.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	55,967,090.42	12,645,000.00	96,363,571.42	105,999,928.56	116,599,921.42
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	55,967,090.42	12,645,000.00	96,363,571.42	105,999,928.56	116,599,921.42
Total Expenditure	68,461,097.42	32,704,160.12	123,146,571.42	135,461,228.56	149,007,351.42
Sub-Programme 3.1: Revenue Collection and Administration					
Current Expenditure	12,494,007.00	20,059,160.12	26,783,000.00	29,461,300.00	32,407,430.00
Compensation to Employees					
Use of goods and services	12,494,007.00	20,059,160.12	26,783,000.00	29,461,300.00	32,407,430.00

Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	12,494,007.00	20,059,160.12	26,783,000.00	29,461,300.00	32,407,430.00
SP.3.2 Revenue Mobilization Infrastructural Development					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	55,967,090.42	12,645,000.00	96,363,571.42	105,999,928.56	116,599,921.42
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	55,967,090.42	12,645,000.00	96,363,571.42	105,999,928.56	116,599,921.42
Total Expenditure					
Total Expenditure	55,967,090.42	12,645,000.00	96,363,571.42	105,999,928.56	116,599,921.42
Programme 4: Public Finance Management					
Current Expenditure	13,191,269.72	16,691,269.72	19,341,461.00	21,275,607.10	23,403,167.81
Compensation to Employees					
Use of goods and services	13,191,269.72	16,691,269.72	19,341,461.00	21,275,607.10	23,403,167.81
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	13,191,269.72	16,691,269.72	19,341,461.00	21,275,607.10	23,403,167.81
Sub-Programme 4.1: Public Finance and Accounting Services					
Current Expenditure	5,674,906.95	6,674,906.95	8,834,825.00	9,718,307.50	10,690,138.25
Compensation to Employees					
Use of goods and services	5,674,906.95	6,674,906.95	8,834,825.00	9,718,307.50	10,690,138.25
Current Transfers Govt. Agencies					

Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	5,674,906.95	6,674,906.95	8,834,825.00	9,718,307.50	10,690,138.25
Sub-Programme 4.2: Procurement Services					
Current Expenditure	4,414,449.61	6,414,449.61	5,214,449.61	5,735,894.57	6,309,484.03
Compensation to Employees					
Use of goods and services	4,414,449.61	6,414,449.61	5,214,449.61	5,735,894.57	6,309,484.03
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	4,414,449.61	6,414,449.61	5,214,449.61	5,735,894.57	6,309,484.03
Sub-Programme 4.3: Risk Assurance Services					
Current Expenditure	3,101,913.16	3,601,913.16	5,292,186.39	5,821,405.03	6,403,545.53
Compensation to Employees					
Use of goods and services	3,101,913.16	3,601,913.16	5,292,186.39	5,821,405.03	6,403,545.53
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	3,101,913.16		5,292,186.39	5,821,405.03	6,403,545.53
TOTAL EXPENDITURE OF VOTE	341,120,150.62	465,737,427.43	517,210,904.16	568,931,994.58	625,825,194.03

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
	Position Title	JG	Authorized	In Position	Actual FY2014/15	FY2015/16	FY2016/17	FY2017/18
General Administration, Planning and Support Services	CEC Member, Finance and Economic Planning	T	1	1	4,107,225.00	4,107,225.00	4,517,947.50	4,969,742.25
	Chief Officer, Finance and Economic Planning	S	1	1	2,898,644.00	2,898,644.00	3,188,508.40	3,507,359.24
	Secretary	K	1	1	1,052,232	1,052,232.00	1,157,455.20	1,273,200.72
	Administration Officer	M	0	1	1,489,873.	1,489,873.00	1,638,860.30	1,802,746.33
	Support Staff	E	2	2	573,510	573,510.00	630,861.00	693,947.10
	Budgeting and Economic Planning	R	1	1	2,379,314	2,379,314.00	2,617,245.40	2,878,969.94
	Senior Economist	N	0	1	1,973,428	1,973,428.00	2,170,770.80	2,387,847.88
	Senior Statistician	N	0	1	1,973,428	1,973,428.00	2,170,770.80	2,387,847.88

	Economist	M	1	1	574,920.00	574,920.00	632,412.00	695,653.20
	Statistician	M	0	1	574,920.00	574,920.00	632,412.00	695,653.20
	Clerk	H	2	2	783,520	783,520.00	861,872.00	948,059.20
	Librarian	H	2	2	783,520			
	Support Staff	E	2	2	573,510	783,520.00	861,872.00	948,059.20
Revenue Division	County Receiver of Revenue	R	1	1	2,379,314	573,510.00	630,861.00	693,947.10
	Revenue Officers	N	8	8	1,973,428	2,379,314.00	2,617,245.40	2,878,969.94
	Revenue Clerks	H	13	13	5,092,880	1,973,428.00	2,170,770.80	2,387,847.88
	Market Master	H	4	4	1,567,040	5,092,880.00	5,602,168.00	6,162,384.80
	SBP Clerks	G	5	5				
	Revenue Assistant	F	12	12		1,567,040.00	1,723,744.00	1,896,118.40
	Clerical Officers	F	2	2				
	Revenue Collectors							
Treasury Accounting	Director, Accounting Services	R	1	1	2,379,314			
	Assistant Director, Accounting Services	Q	0	0				
	Principal Accountants	P						

	Accountant 1	M			574,920.00	2,379,314.00	2,617,245.40	2,878,969.94
	Accountant II						-	-
	Accounts Clerk						-	-
	Support Staff					574,920.00	632,412.00	695,653.20
Procurement	Director	R	1	1	2,379,314		-	-
	Procurement Officers						-	-
	Procurement Assistants						-	-
	Support Staff					2,379,314.00	2,617,245.40	2,878,969.94
Risk Assurance	Director, Internal Audit	R	1	1	2,379,314		-	-
	Auditors	N			1,973,428		-	-

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

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)	TargetFY 2016/17	TargetFY 2017/18	TargetFY 2018/19
Sub-Programme 1.1 Administration and Support Services					
County Treasury-Chief Officer	<ul style="list-style-type: none"> Develop Strategic Plan 2017-2022 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 2017-2022 Service delivery Charter Customer satisfaction survey report Work environment and safety survey report Asset Register Staff skills and competencies report Treasury circulars, newsletters, training 	<ul style="list-style-type: none"> 30th,Sept ,2016 30th,Sept ,2016 30th,Sept ,2016 30th,Sept ,2016 Continuous 	<ul style="list-style-type: none"> 30th,Sept,2017 30th,Sept,2017 30th,Sept,2017 30th,Sept,2017 Continuous Quarterly From time to time 	<ul style="list-style-type: none"> 30th,Sept,2018 30th,Sept,2018 30th,Sept,2018 30th,Sept,2018 Continuous Quarterly From time to time

	dissemination	manuals and upgraded website	Quarterly From time to time		
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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 FY 2016/17	Target FY 2017/18	Target FY 2017/18
Sub Programme 2.1 :Fiscal Planning					
Budget & Economic Planning	<ul style="list-style-type: none"> County Annual Development Plan 2018-2019 County Fiscal Strategy Paper Preparation Sector Working Groups Reports Departmental Work Plans County Budget and Economic Forum established 	<ul style="list-style-type: none"> Annual Development Plan in place County Fiscal Strategy Paper submitted to County Assembly Sector Working Group Reports in place Work Plans prepared Capacity building of CBEF members on county budget process, 	<ul style="list-style-type: none"> 30th Sept,2016 28th,Feb,2016 30th,Sept,2016 30th,Sept,2016 31st Jan,2016 	<ul style="list-style-type: none"> 30th Sept,2017 28th,Feb,2017 30th,Sept,2017 30th,Sept,2017 31st Jan,2017 	<ul style="list-style-type: none"> 30th Sept,2018 28th,Feb,2018 30th,Sept,2018 30th,Sept,2018 ^t Jan,2018 31st Jan,2018
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 	2	2	2
...	<ul style="list-style-type: none"> Public Participation for the 	<ul style="list-style-type: none"> Number of stakeholders fora 	15	15	15
			20	20	20

	budget preparation	held	2000	2000	2000
	<ul style="list-style-type: none"> Adherence to Legal and regulatory frameworks 	<ul style="list-style-type: none"> Number of public participants 			
		<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 	30 th ,August,2016 30 th ,Sept,2016 30 th ,April,2016 30 th ,June,2015 31 st ,January,2017	30 th ,August,2017 30 th ,Sept,2017 30 th ,April,2017 30 th ,June,2017 31 st ,January,2018	30 th ,August,2018 30 th ,Sept,2018 30 th ,April,2018 30 th ,June,2018 31 st ,January,2019
	<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
Sub Programme 2.3 Monitoring and Evaluation/Statistical Data Management					
Budget and Economi	<ul style="list-style-type: none"> Developing Work Plan /Framework to undertake 	Number of M & E Reports	Quarterly-4	Quarterly-4	Quarterly-4

c Planning	monitoring and evaluation				
	<ul style="list-style-type: none"> Annual Departments Performance reviews 	Handbook on key performance indicators	1	1	1
	<ul style="list-style-type: none"> Updating County Statistical Data 	Copies of updated county fact sheet	1	1	1
	<ul style="list-style-type: none"> Strengthening departments progress reporting 	Number of trainings on M&E	2	2	2

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)	Target FY 2016/2017	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
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 	<p>247 M</p> <p>4</p> <p>4</p> <p>1</p> <p>Monthly-12 Quarterly-4</p>	<p>275 M</p> <p>4.5</p> <p>4</p> <p>1</p> <p>Monthly-12 Quarterly-4</p>	<p>300M</p> <p>5</p> <p>4</p> <p>1</p> <p>Monthly-12</p>	<p>350M</p> <p>5.5</p> <p>4</p> <p>1</p> <p>Monthly-12</p>

					Quarterly-4	Quarterly-4
Sub Programme. 2.2 Revenue Collection System Automation						
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 	2 All revenue staff	2 All revenue staff	2 All revenue staff	2 All revenue staff
	<ul style="list-style-type: none"> Implementation of the Revenue Collection system 	<ul style="list-style-type: none"> Number of automated revenue sources, backups and security solutions in place Number of revenue offices 	All sources All offices	All sources All offices	All sources All offices	All sources All offices

		linked to the new revenue collection infrastructure					
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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)		TargetFY 2015/16	TargetFY 2016/17	TargetFY 2017/18	TargetFY 2018/19	TargetFY 2019/20
Sub Programme 4.1 Public Finance and Accounting Services								
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	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	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	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	1,200	1,200	1,200	1,200	1,200
	<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	All	All	All
	<ul style="list-style-type: none"> • Financial Statement preparation and coordination 	<ul style="list-style-type: none"> • Public expenditure reviews • Sector expenditure reports • Financial statements released 	10 10 1	10 10 1	10 10 1	10 10 1	10 10 1	10 10 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 linked to IFMIS Number of automated backups and security solutions in place 		25	50	75	50	75	
				5	10	15	10	15	
				5	10	10	10	10	
Sub Programme. 4.2 Procurement									
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						
Sub Programme. 4.3 Risk Assurance								
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	4	4
				10	10	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	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	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 		30 th ,Sept,2017	30 th ,Sept,2018	30 th ,Sept,2019	30 th ,Sept,2018	30 th ,Sept,2019

VOTE: COUNTY ASSEMBLY

PART A: Vision

To be an Assembly that is renowned for the exercise of the Constitutional mandate in a transparent manner to the satisfaction of citizens in Kenya.

PART B: Mission

To represent the people of Kwale at all levels of decision making in the County government through effective legislation, optimum use of resources and inclusive consultation.

PART C. Performance Overview and Background for Programme Funding

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. For the purpose of seamless flow of operations, five subordinate staff who initially served on temporary basis were fully absorbed as employees of county assembly Service Board.

In terms of its constitution, the Assembly did vet Key personnel before recommending to the County Executive for appointment and employment.

During the 2016/17 half year period, recurrent expenditure amounted to **Kshs 129,680,714.00** and development expenditure was Kshs 79,367,223.00. This represents absorption rates of 26.32 percent and 31.54 percent for recurrent and development expenditures respectively. One hundred twenty four million composed of payments for pending bills brought forward from previous year's budget. The county assembly has been grappling with the challenge caused by CRA ceilings in implementation of its key mandate. The National Treasury has been realizing funding to the counties on a monthly basis and the flow has not been regular for the past six months. This too has resulted in low absorption rate of the annual budget. The construction of the county assembly complex kicked off and the project is at an advanced level.

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, 2016/17 – 2018/19 (Kshs)

Programme	Approved Estimates FY2016/17	Approved supplementary Estimates FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY 2018 /2019	FY2019/20
Programme: Legislation, Oversight and Representation					
SP 1: Legislation, oversight and representation	271,931,890	243,521,816	298,630,860	328,493,945.74	361,343,340.31
SP 2: Administration and support services	556,230,791	584,640,864	462,010,055	508,211,060.01	559,032,166.01
Total Expenditure for Prog 1	828,162,681.00	828,162,680.64	760,640,914.31	836,705,005.74	920,375,506.32

Part F: Summary of Expenditure by Vote and Economic Classification FY2016/17- 2018/19 (KShs)

Expenditure Classification	Estimates 2016/17	Approved Supplementary Estimates FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Current Expenditure	497,984,221.37	609,913,641.37	598,201,030.31	658,021,133.34	723,823,246.68
Compensation to Employees	226,052,331.44	215,782,543.15	301,070,396.43	331,177,436.07	364,295,179.68
Use of goods and services	271,931,889.93	394,131,098.22	297,130,633.88	326,843,697.27	359,528,066.99
Current transfers				0.00	0.00
Capital Expenditure	330,178,459.27	218,249,039.27	162,439,884.00	178,683,872.40	196,552,259.64
Acquisition of Non- financial Assets					

Capital Transfers to Government Agencies					
Other Development	330,178,459.27	218,249,039.27	162,439,884.00	178,683,872.40	196,552,259.64
Total Expenditure of Vote	828,162,680.64	828,162,680.64	760,640,914.31	836,705,005.74	920,375,506.32

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

Expenditure Classification	Estimates FY 2016/17	Approved Supplementary FY Estimates 2016/17	Approved Estimates FY 2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Programme: Legislation, Oversight and Representation					
Current Expenditure	497,984,221.37	609,913,641.37	598,201,030.31	658,021,133.34	723,823,246.68
Compensation to Employees	226,052,331.44	215,782,543.15	301,070,396.43	331,177,436.07	364,295,179.68
Use of goods and services	271,931,889.93	394,131,098.22	297,130,633.88	326,843,697.27	359,528,066.99
Current transfers				0.00	0.00
Capital Expenditure	330,178,459.27	218,249,039.27	162,439,884.00	178,683,872.40	196,552,259.64
Acquisition of Non- financial Assets				0	0
Capital Transfers to Government Agencies				0	-
Other Development	330,178,459.27	218,249,039.27	162,439,884.00	178683872.4	196552259.6

Total Expenditure of Vote	828,162,680.64	828,162,680.64	760,640,914.31	836,705,005.74	920,375,506.32
Sub Programme 1: Legislation, Oversight and Representation					
Current Expenditure	247,115,920.00	243,521,816.44	298,630,859.76	328,493,945.74	361,343,340.31
Compensation to Employees	146,490,164.00	146,706,357.61	208,401,507.03	229,241,657.73	252,165,823.51
Use of goods and services	100,625,756.00	96,815,458.83	90,229,352.73	99,252,288.00	109,177,516.80
Current transfers				0.00	0.00
Capital Expenditure	0		0	0	0
Acquisition of Non- financial Assets				0	0
Capital Transfers to Government Agencies				0	0
Other Development				0	0
Total Expenditure Sp 1	247,115,920.00	243,521,816.44	298,630,859.76	328,493,945.74	361,343,340.31
Sub Programme 2: General Administration and Support Services					
Current Expenditure	236,573,216.00	366,391,824.93	299,570,170.55	329,527,187.61	362,479,906.37
Compensation to Employees	59,855,980.00	69,076,185.54	92,668,889.40	101,935,778.34	112,129,356.17
Use of goods and services	176,717,236.00	297,315,639.39	206,901,281.15	227,591,409.27	250,350,550.19
Current transfers				0.00	0.00
Capital Expenditure	330,178,459.27	218,249,039.27	162,439,884.00	178,683,872.40	196,552,259.64

Acquisition of Non- financial Assets				0	0
Capital Transfers to Government Agencies				0	0
Other Development	330,178,459.27	218,249,039.27	162,439,884.00	178683872.4	196552259.6
Total Exp. SP 2	566,751,675.27	584,640,864.20	462,010,054.55	508,211,060.01	559,032,166.01
Total Expenditure of Vote	813,867,595.27	828,162,680.64	760,640,914.31	836,705,005.74	920,375,506.32

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target FY 2017/18	TargetFY 2018/19	TargetFY 2019/20
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	20	12	12
		Committee reports	No. of committee reports tabled and adopted	40	32	32	32
		Policies and Regulations	No. of policies and regulations enacted	30	26	15	15
		Ward Civic education meetings	No. of ward civic education meetings held	6	7	7	6

SP:2 General Administration and Support services	County Assembly of Kwale	Strategic plan	No. of strategic plans	1	1	0	0
		Annual plan	No. of annual plans	1	1	1	1
		Work plan	No, of work plans	4	4	4	4
		Staff Appraisal Plan	No. of staff appraised	36	42	42	42
		Car loan and Mortgage scheme	No. of beneficiaries	34	26	16	34
		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: COUNTY PUBLIC SERVICE BOARD

Introduction

This department has the following functions; Administration of Human resources in county public service, human resources planning and development, disciplinary control promotion of values and principles and staff rationalization.

Part A. Vision

Excellence in human resource administration, planning and development, and promotion of values and principles of public service

Part B. Mission

To formulate and implement policies, Programmes, and principles that create the best human resource practices towards a lean and effective public service.

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

During the half year period 2016/2017, the department spent **Ksh15, 362,344.00** on recurrent expenses which represent an absorption rate of **42.31**percentage of the funds allocated. The program which the board seeks resources to fund is Human resource planning and development, which will be implemented in three sub Programmes namely: Human resource Planning, transformation of service delivery, HR management and skills development.

Part D: Programme Objectives/Overall Outcome

Program: Human Resources Planning and Development

Objective: To enact and implement policies that will ensure a lean and effective work force for efficient and effective service delivery.

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KShs.)

Programme	Approved Estimates FY2016/2017	Approved supplementary FY estimates 2016/2017	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme: Human Resources Administration, Planning and Development					
Sub Programme(SP)					
S.P 1: Administration and Planning Services	11,670,483.00	12,098,483.00	14,529,708.00	15,982,678.80	17,580,946.68
S.P 2: Personnel Services	23,295,131.41	22,605,131.41	24,459,887.90	26,905,876.69	29,596,464.36
S.P 3: Recruitment and placement	450,000.00	325,000.00	1,600,000.00	1,760,000.00	1,936,000.00
S.P 4: Promotion Of Values And Principles(Article 10 and 232of the constitution)	100,000.00	0.00	0.00	0.00	0.00
S.P 5: Disciplinary Control	300,000.00	300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
S.P 6: Staff Rationalization	492,186.00	542,186.00	2,300,000.00	2,530,000.00	2,783,000.00
Total Expenditure of the Programme	36,307,800.41	35,870,800.41	44,189,595.90	48,608,555.49	53,469,411.04

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

Expenditure Classification	Approved Estimates FY2016/17	Approved supplementary estimates FY2016/2017	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Current Expenditure	36,307,800.41	35,870,800.41	44,189,595.90	48,608,555.49	53,469,411.04
Compensation to Employees	23,295,131.41	22,605,131.41	24,459,887.90	26,905,876.69	29,596,464.36
Use of goods and services	13,012,669.00	13,265,669.00	19,729,708.00	21,702,678.80	23,872,946.68
Current transfers					
Capital Expenditure			0.00	0.00	0.00
Acquisition of Non- financial Assets				0	0
Capital Transfers to Government Agencies				0	0
Other Development			0.00	0	0
Total Expenditure of Vote	36,307,800.41	35,870,800.41	44,189,595.90	48,608,555.49	53,469,411.04

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

Expenditure Classification	Approved Estimates FY 2016/17	Approved supplementary estimates FY 2016/2017	Approved Estimates FY 2017/18	Projected Estimates	
				2018/19	2019/20
Programme 1: Human Resource Planning And Development					
Current Expenditure	36,307,800.41	35,870,800.41	44,189,595.90	48,608,555.49	53,469,411.04
Compensation to Employees	23,295,131.41	22,605,131.41	24,459,887.90	26,905,876.69	29,596,464.36
Use of goods and services	13,012,669.00	13,265,669.00	19,729,708.00	21,702,678.80	23,872,946.68
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	36,307,800.41	35,870,800.41	44,189,595.90	48,608,555.49	53,469,411.04
Sub-Programme 1: Administration Services					
Current Expenditure	11,670,483.00	12,098,483.00	14,529,708.00	15,982,678.80	17,580,946.68

Compensation to Employees					
Use of goods and services	11,670,483.00	12,098,483.00	14,529,708.00	15,982,678.80	17,580,946.68
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	11,670,483.00	12,098,483.00	14,529,708.00	15,982,678.80	17,580,946.68
Sub-Programme 2: Personnel Services					
Current Expenditure	23,295,131.41	22,605,131.41	24,459,887.90	26,905,876.69	29,596,464.36
Compensation to Employees	23,295,131.41	22,605,131.41	24,459,887.90	26,905,876.69	29,596,464.36
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	23,295,131.41	22,605,131.41	24,459,887.90	26,905,876.69	29,596,464.36
Sub Programme : Recruitment And Placement					
Current Expenditure	450,000.00	325,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Compensation to Employees					
Use of goods and services	450,000.00	325,000.00	1,600,000.00	1,760,000.00	1,936,000.00

Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	450,000.00	325,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Sub-Programme :Promotion Of Values And Principles(Article 10 and 232of the constitution)					
Current Expenditure	0.00		0.00	0.00	0.00
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	0.00		0.00	0.00	0.00
Sub-Programme: Disciplinary Control					
Current Expenditure	300,000.00	300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Compensation to Employees					
Use of goods and services	300,000.00	300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Other Recurrent					
Capital Expenditure					

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	300,000.00	300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Sub-Programme 6:Staff Rationalization					
Current Expenditure	492,186.00	542,186.00	2,300,000.00	2,530,000.00	2,783,000.00
Compensation to Employees					
Use of goods and services	492,186.00	542,186.00	2,300,000.00	2,530,000.00	2,783,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	492,186.00	542,186.00	2,300,000.00	2,530,000.00	2,783,000.00
TOTAL EXPENDITURE OF VOTE	36,307,800.41	35,870,800.41	44,189,595.90	48,608,555.49	53,469,411.04

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Actual FY2016/17	FY2017/18	FY2018/19	FY2019/20
Public Service Board	Chairperson		1	1	5206575			
	Members		5	5	21103500			
	Secretary		1	1	3302163.7			

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme 1: Human Resources Administration, Planning And Development

Outcome: Competent and motivated workforce for efficient and effective service delivery

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY2016/17	Target FY2017/18	Target FY2018/19	Target FY2018/19
Sub-Programme 1: Administration and Planning Services						
Public Service Board	<ul style="list-style-type: none"> Develop strategic plan 2015 to 2018 Personnel documents and other relevant safety storage 	<ul style="list-style-type: none"> Strategic plan in place Safety policy on documents developed 	1 st July, 2016 30 th Sept,2016	1 st July, 2017 30 th Sept,2017	1 st July, 2018 30 th Sept,2017	1 st July, 2019 30 th Sept,2018
Sub Programme 2 : Personnel Services						
Public Service Board	<ul style="list-style-type: none"> Harmonization of salary scales Employees satisfaction 	<ul style="list-style-type: none"> Harmonized job groups Employees satisfaction 	30 th Sep,2016	30 th Sep,2017	30 th Sep,2018	30 th Sep,2019

	survey	<ul style="list-style-type: none"> report 	30 th Sep,2016	30 th Sep,2017	30 th Sep,2018	30 th Sep,2019
Sub Programme. 3 Recruitment and Placement						
Public Service Board	<ul style="list-style-type: none"> Recruitment of village elders and other staff cadres Revised schemes of service Promotion of officers Succession management 	<ul style="list-style-type: none"> Number of officers recruited Number of revised schemes approved Number of officers promoted Number of officers redeployed 	30 th Sep,2016 100% 31 st Dec,2016 31 st Dec,2016	30 th Sep,2017 100% 31 st Dec,2017 31 st Dec,2017	30 th Sep,2018 100% 31 st Dec,2018 31 st Dec,2018	30 th Sep,2019 100% 31 st Dec,2019 31 st Dec,2019
Sub Programme. 4: Promotion of National Values and Principles (Article 10 & 232 of the Constitution,2010)						
Public Service Board	<ul style="list-style-type: none"> Sensitization of the county public service Monitoring and Evaluation of officers service 	<ul style="list-style-type: none"> Number of officers sensitized Monitoring and Evaluation reports 	25% by 30 th ,Sept,2016 4 quarterly reports	75% 4 quarterly reports	100% 4 quarterly reports	100% 4 quarterly reports
Sub Programme 5: Disciplinary Control						
Public Service Board	<ul style="list-style-type: none"> Formulation of a disciplinary policy Hearing proceedings of disciplinary cases 	<ul style="list-style-type: none"> Disciplinary policy in place Number of disciplinary cases handled 	30 th Sep,2015 100% by 31 st Dec,2016	30 th Sep,2017 100% by 31 st Dec ,2017	30 th Sep,2018 100% by 31 st Dec,2018	30 th Sep,2019 100% by 31 st Dec,2019
Sub Programme. Staff Rationalization						

Public Service Board	<ul style="list-style-type: none"> CARPS review report Staff redeployment 	<ul style="list-style-type: none"> Staff rationalization report Number of Staff upgraded /promoted 	30 th Sep,2016 25%	30 th Sep,2017 25%	30 th Sep,2018 25%	30 th Sep,2019 25%
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VOTE: AGRICULTURE, LIVESTOCK AND FISHERIES

Part A. Vision

An innovative commercially oriented and modern agriculture, livestock development and fisheries department

Part. B. Mission

To improve livelihoods of Kwale citizens through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

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

This department comprises of three major units namely crop production, livestock development and fisheries promotion. In an attempt towards attaining food security, commercialized agriculture, livestock and fisheries improvement, the department made notable achievements namely; Provision of tractors to farmers, Procuring and distributing farm inputs, Beef and dairy cattle, dairy and meat goat improvement, Animal breeding and Fisheries promotion.

During the half year period 2016/17, the department's expenditure on recurrent items and development projects was **KShs 62,127,036** and **KShs31,160,249** respectively. Compared to budget allocations, the expenditures represented absorption rates of 36.82 percent and 16.42 percent for recurrent items and development expenses respectively.

During the 2015/16- 2017/18 MTEF period, the priority areas geared for funding include increasing agricultural productivity through input provision Programme, mechanized agriculture, irrigation agriculture, improved animal breeding and artificial insemination, improving market access through market infrastructure development and value addition in livestock products and establishment of food processing plants.

Part. D. Programmes Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Crop Production and Management

Objective: To enhance agricultural productivity to attain food security and improve household's incomes.

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.

PARTE:Summary of Expenditure by Programmes, 2016/17 – 2019/20 (KShs)

Programme	Approved Estimates FY 2016/167	Approved Supplementary FYEstimates 2016/2017	Approved Estimates FY 2017/18	Projected Estimates	
				FY2018/19	FY 2019/20
Programme 1: General Administration ,Planning and Support Services					
SP 1. 1 Personnel Services	123,739,206.75	123,739,206.75	129,926,167.09	142,918,783.80	157,210,662.18
SP 1. 2. Administration and Support Services	76,141,208.60	50,210,887.84	49,101,677.40	54,011,845.14	59,413,029.65
Total Expenditure of Programme 1	199,880,415.35	173,950,094.59	179,027,844.49	196,930,628.94	216,623,691.83
Programme 2: Crop Development and Management					
SP 2. 1: Crop Production and Food Security	43,529,090.91	34,420,000.00	53,130,000.00	58,443,000.00	64,287,300.00

SP 2. 2: Agricultural extension, Research and Training	2,440,000.00	2,670,000.00	4,815,000.00	5,296,500.00	5,826,150.00
S.P 2.3: Farm Land Utilization , Mechanization and Crop Storage	24,000,000.00	31,000,000.00	26,400,000.00	29,040,000.00	31,944,000.00
Total Expenditure of Programme 2	69,969,090.91	68,090,000.00	84,345,000.00	92,779,500.00	102,057,450.00
Programme 3: Livestock Development And Management					
SP 3.1: Dairy and Meat Production	3,150,000.00	2,850,000.00	27,430,000.00	30,173,000.00	33,190,300.00
S.P 3.2 : Value Addition of Livestock and Livestock Products	20,000,000.00	18,000,000.00	13,000,000.00	14,300,000.00	15,730,000.00
S.P 3.3 : Livestock Disease control	40,660,000.00	32,460,000.00	33,057,810.21	36,363,591.23	39,999,950.35
Total Expenditure of Programme 3	63,810,000.00	53,310,000.00	73,487,810.21	80,836,591.23	88,920,250.35
Programme 4: Fisheries Development					
SP 4.1 : Fish Production Management	6,235,000.00	5,735,000.00	2,985,000.00	3,283,500.00	3,611,850.00
S.P 4.2 : Value Addition and Marketing	18,641,624.15	18,641,624.15	12,500,000.00	13,750,000.00	15,125,000.00
Total Expenditure of Programme 4	24,876,624.15	24,376,624.15	15,485,000.00	17,033,500.00	18,736,850.00
Total Expenditure of Vote	358,536,130.41	319,726,718.74	352,345,654.70	387,580,220.17	426,338,242.19

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

Programme	Approved Estimates FY2016/167	Approved Supplementary Estimates FY2016/2017	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Current Expenditure	168,731,314.00	189,461,314.00	177,598,977.30	195,358,875.03	214,894,762.53
Compensation to Employees	123,739,206.75	123,739,206.75	129,926,167.09	142,918,783.80	157,210,662.18
Use of goods and services	44,992,107.25	65,722,107.25	47,672,810.21	52,440,091.23	57,684,100.35
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	189,804,816.41	132,674,495.65	174,746,677.40	192,221,345.14	211,443,479.65
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	189,804,816.41	132,674,495.65	174,746,677.40	192,221,345.14	211,443,479.65
Total Expenditure of Vote	358,536,130.41	322,135,809.65	352,345,654.70	387,580,220.17	426,338,242.19

PART G :Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs)

Expenditure classification	Approved Estimates FY2016/167	Approved Supplementary Estimates FY2016/2017	Estimates 2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	199,880,415.35	175,250,094.59	138,531,167.09	152,384,283.80	167,622,712.18
Compensation to Employees	123,739,206.75	123,739,206.75	129,926,167.09	142,918,783.80	157,210,662.18
Use of goods and services	76,141,208.60	51,510,887.84	8,605,000.00	9,465,500.00	10,412,050.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure			40,496,677.40		
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			40,496,677.40		
Total Expenditure	199,880,415.35	175,250,094.59	179,027,844.49	152,384,283.80	167,622,712.18
Sub-Programme 1.1: Personnel Services					
Current Expenditure	123,739,206.75	123,739,206.75	129,926,167.09	142,918,783.80	157,210,662.18
Compensation to Employees	123,739,206.75	123,739,206.75	129,926,167.09	142,918,783.80	157,210,662.18
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					0
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	123,739,206.75	123,739,206.75	129,926,167.09	142,918,783.80	157,210,662.18
Sub-Programme 1.2: Administration Services					
Current Expenditure	76,141,208.60	51,510,887.84	8,605,000.00	9,465,500.00	10,412,050.00
Compensation to Employees					
Use of goods and services	76,141,208.60	51,510,887.84	8,605,000.00	9,465,500.00	10,412,050.00
Current Transfers Govt. Agencies					

Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	76,141,208.60	51,510,887.84	8,605,000.00	9,465,500.00	10,412,050.00
Sub-Programme 1.3: Administration Services					
Current Expenditure	0.00	0.00	0.00	0.00	0.00
Compensation to Employees					
Use of goods and services	0.00	0.00	0.00	0	0
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure			40,496,677.40		
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			40,496,677.40		
Total Expenditure	0.00	0.00	40,496,677.40	0.00	0.00
Sub-Programme 2.1: Crop Production and Food Security					
Current Expenditure	21,060,000.00	0.00	30,845,000.00	33,929,500.00	37,322,450.00
Compensation to Employees					
Use of goods and services	21,060,000.00	0.00	30,845,000.00	33,929,500.00	37,322,450.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	37,909,090.91	0.00	53,500,000.00	58,850,000.00	64,735,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	37,909,090.91	0.00	53,500,000.00	58,850,000.00	64,735,000.00
Total Expenditure	58,969,090.91		84,345,000.00	92,779,500.00	102,057,450.00
Sub-Programme 2.2: Agricultural Extension, Research and Training					
Current Expenditure	2,440,000.00	2,670,000.00	1,815,000.00	1,996,500.00	2,196,150.00

Compensation to Employees					
Use of goods and services	2,440,000.00	2,670,000.00	1,815,000.00	1,996,500.00	2,196,150.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		3,000,000.00	3,300,000.00	3,630,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure	2,440,000.00	2,670,000.00	4,815,000.00	5,296,500.00	5,826,150.00
Sub-Programme 2.3: Farm Land Utilization, Mechanization and Crop Storage					
Current Expenditure	24,000,000.00	31,000,000.00	26,400,000.00	29,040,000.00	31,944,000.00
Compensation to Employees					
Use of goods and services	24,000,000.00	31,000,000.00	26,400,000.00	29,040,000.00	31,944,000.00
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	0.00
Total Expenditure	24,000,000.00	31,000,000.00	26,400,000.00	29,040,000.00	31,944,000.00
Programme 3: Livestock Management and Development					
Current Expenditure	12,310,000.00	12,310,000.00	5,237,810.21	5,761,591.23	6,337,750.35
Compensation to Employees					
Use of goods and services	12,310,000.00	12,310,000.00	5,237,810.21	5,761,591.23	6,337,750.35
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	51,500,000.00	41,000,000.00	68,250,000.00	75,075,000.00	82,582,500.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Other Development	51,500,000.00	41,000,000.00	68,250,000.00	75,075,000.00	82,582,500.00
Total Expenditure	63,810,000.00	53,310,000.00	73,487,810.21	80,836,591.23	88,920,250.35
Sub-Programme 3.1: Dairy and Meat Production					
Current Expenditure	3,150,000.00	12,310,000.00	27,430,000.00	30,173,000.00	33,190,300.00
Compensation to Employees					
Use of goods and services	3,150,000.00	12,310,000.00	27,430,000.00	30,173,000.00	33,190,300.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	0			0	0
Total Expenditure	3,150,000.00	12,310,000.00	27,430,000.00	30,173,000.00	33,190,300.00
Sub-Programme 3.2: Value Addition of Livestock and Livestock Products					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	20,000,000.00		13,000,000.00	14,300,000.00	15,730,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	20,000,000.00		13,000,000.00	14,300,000.00	15,730,000.00
Total Expenditure	20,000,000.00		13,000,000.00	14,300,000.00	15,730,000.00
Sub-Programme 3.3: Livestock Disease Control					
Current Expenditure	9,160,000.00	9,460,000.00	3,057,810.21	3,363,591.23	3,699,950.35
Compensation to Employees					
Use of goods and services	9,160,000.00	9,460,000.00	3,057,810.21	3,363,591.23	3,699,950.35
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	31,500,000.00	29,500,000.00	30,000,000.00	33,000,000.00	36,300,000.00

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	31,500,000.00	29,500,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure	40,660,000.00	38,960,000.00	33,057,810.21	36,363,591.23	39,999,950.35
Programme 4: Fisheries Development					
Current Expenditure	6,235,000.00	5,735,000.00	2,985,000.00	3,283,500.00	3,611,850.00
Compensation to Employees					
Use of goods and services	6,235,000.00	5,735,000.00	2,985,000.00	3,283,500.00	3,611,850.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	18,641,624.15	14,000,000.00	12,500,000.00	13,750,000.00	15,125,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	18,641,624.15	14,000,000.00	12,500,000.00	13,750,000.00	15,125,000.00
Total Expenditure	24,876,624.15	19,735,000.00	15,485,000.00	17,033,500.00	18,736,850.00
Sub- Programme 4.1: Fish Production Management					
Current Expenditure	4,235,000.00		2,985,000.00	3,283,500.00	3,611,850.00
Compensation to Employees					
Use of goods and services	4,235,000.00		2,985,000.00	3,283,500.00	3,611,850.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Other Development					
Total Expenditure	4,235,000.00		2,985,000.00	3,283,500.00	3,611,850.00
Sub-Programme 4.2: Value Addition and Marketing					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Capital Expenditure	20,641,624.15	0.00	12,500,000.00	13,750,000.00	15,125,000.00

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	20,641,624.15		12,500,000.00	13,750,000.00	15,125,000.00
Total Expenditure	20,641,624.15	0.00	12,500,000.00	13,750,000.00	15,125,000.00
Total Expenditure of Vote	347,536,130.41	248,295,094.59	352,345,654.70	343,033,875.03	377,337,262.53

Part H. Details of Staff Establishment by Organization Structure (Delivery Unit)

DELIVERY UNITS	STAFF DETAILS		STAFF ESTABLISHMENT FY 2016/17		EXPENDITURE ESTIMATES			
	Position	J/G	Authorized	In Position	Actual FY 2015/16	FY2016/17	FY201718	FY2018/19
Administration	CEC Member	T	1	1				
	Chief Officer	S	1	1				
Crop Development	Director	R	1	1				
	Deputy Directors	Q	2	2				
	Sub County agricultural officers	P	4	4				
	Deputy Sub county agricultural officers	N	4	4				
	Ward agriculture officer	M	20	20				
	Deputy Ward agriculture officer	M	20	21				
Fisheries Development	County Director of Fisheries	R	1	1				
	Deputy County Director of Fisheries	Q	1	1				
	Sub County Fisheries Officer	P	4	4				
	Deputy Sub County Fisheries Officer	N	4	4				
	Ward Fisheries Officer	M	12	16				
Livestock Development	County Director of Livestock	R	1	0				

DELIVERY UNITS	STAFF DETAILS		STAFF ESTABLISHMENT FY 2016/17		EXPENDITURE ESTIMATES			
	Position	J/G	Authorized	In Position	Actual FY 2015/16	FY2016/17	FY201718	FY2018/19
	Deputy County Director of Livestock Production	Q	1	2				
	Deputy County Director of Veterinary services	Q	1	1				
	Sub County Livestock Officer	P	4	4				
	Deputy Sub County Livestock Production Officer	N	4	4				
	Deputy Sub County Veterinary Officer	N	4	4				
	Ward Livestock Production officer	M	20	12				
	Ward Veterinary Officer	M	20	10				
	Ward Meat Inspectors	M	15	13				
Agricultural Training Centre (ATC)	Principal ATC	Q	1	1				
	Deputy Principal ATC	P	1	1				
	Farm Manager	N	1	1				
	Crops Officer	M	1	0				
	Livestock Officer	M	1	0				
Agricultural Mechanization Services (AMS)	AMS Manager	Q	1	1				
	Deputy Manager	P	1	1				
	Field Supervisor	N	1	1				
	Workshop Engineer	N	1	1				
	Plant Operator	M	4	2				
	Workshop Technician	M	2	0				

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline FY 2016/17	Targets FY 2017/18	TargetsFY 2018/19	Targets FY 2019/20
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 2015-2018, Service charter, Annual work plans	Strategic plan developed, Service charter developed, annual work plans developed.	1 (30 th Sept), 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	CDA	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	CDA	Farmers trainings done, Research and extension programs established, demonstration farms initiated/	No of trainings done, No of research and extension programs done, no of farms initiated.	12 4 4	12 4 4	12 4 4	12 4 4
SP 2.3: Farm	CDA	Acreage under	No of farms	3,000 acres			

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline FY 2016/17	Targets FY 2017/18	TargetsFY 2018/19	Targets FY 2019/20
land utilization, mechanization and crop storage		mechanized agri, Crop granaries established	cultivated, No of granaries established.				
Programme 3: Livestock Development and Management							
Outcome: Increased livestock production							
SP 3.1 Dairy and Meat production	CDLP	Improved cattle breads,	No of improved cattle breads,	60	75	100	120
		Improved goat breads,	No of goat breads,	60	75	90	105
		Improved poultry breads,	No of poultry breads.	60	75	90	105
		Improved milk production,	No of ltrs of milk produced per cattle/ goat,				
		Improved meat production,	No of kgs of meat produced per cattle/ goat,				
		Improved egg production,	No of eggs produced per poultry,				
		Livestock farmers trained	No of farmers trained.				
SP 3.2 Value addition of livestock and livestock products		Slaughter houses established,	No of slaughter houses	20	20	20	20
		Processing plants established		1	2	3	4
SP 3.3 Livestock Disease		Percentage of Animals vaccinated,	% of animals vaccinated,	50	75	100	100

Programme	Delivery Unit	Key Output (KOs)	Key Performance Indicator	Targets Baseline FY 2016/17	Targets FY 2017/18	TargetsFY 2018/19	Targets FY 2019/20
Control		Dips constructed/ rehabilitated, disease surveillance done,	No of dips constructed/ rehabilitated, No of surveillance reports done, No of farmers trained,	20	20	20	20
				4	6	8	10
		Livestock farmers trained, M&E visits held	No of M&E visits held	200	500	1,000	2,000
				4	6	8	10
Programme 4: Fisheries Development							
Outcome: Increased food production							
SP 4.1: Fish production Management	CDF	Fish farmers trained, Fish ponds constructed/ rehabilitated, Fishing equipment provided,	No of farmers trained, No of fish ponds constructed/ rehabilitated, no of equipment provided. No of Landing sites established/ reclaimed.	200	500	1,000	2,000
				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, Fish storage and processing plants established.	No of farmers trained on value addition, No of plants established.	50	100	150	200
				4	6	8	10

VOTE: EDUCATION, RESEARCH AND HUMAN RESOURCE DEVELOPMENT

Introduction

The mandate of the department of Education, Research and Human Resource Development is early childhood development education and youth training.

Part A. Vision

An excellent education and training provider on Early Childhood Development Education and Youth development

Part B. Mission

To offer quality Early Childhood Development Education and youth training and empowerment

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

The department of Education, research, and human resource development registered significant achievements in the period 2013/14 to three quarter year 2015/16. These achievements include: Construction of 83 ECDE centers, construction and upgrading of 13 twin workshop blocks, 77 modern sets of art and play equipment were provided in 20 ECDE centers, Instructional materials provided in 100 ECDE centers, Tools and equipment supplied to 30 youth polytechnics, 15 co-curriculum activities for youth polytechnics and Quality assurance assessments ECDEs & youth polytechnics were conducted. KShs 710,000,000 Million bursary was disbursed to 36,968 needy students. During the period under review, the department spent Ksh.75,931,440.00 on recurrent items and KSh.316,396,807.00 on development. This represent absorption rates of **39.39** percent and **39.40** percent for recurrent and development expenditures respectively.

Part D: Programme Objectives/Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Early childhood development and Education

Objective: To improve access to quality pre-primary education to all children in the county

Programme 3: Youth training and development

Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills

Programme 4: Scholarship and Bursary

Objective: To improve the standards of education and ensure sustainable human capital development for economic transformation of the county

Part E: Summary of Expenditure by Programs, FY2016/17 – 2018/19 (KShs)

Programme	Approved Estimates FY 2016/17	Approved Supplementary Estimates FY 2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
SP 1. 1 : Personnel Services	199,500,556.47	199,500,556.47	254,044,369.00	279,448,805.90	307,393,686.49
SP 1. 2: Administration and Support Services	386,502,479.28	285,536,396.98	424,181,766.74	466,599,943.41	513,259,937.76
Total Expenditure of Programme 1	586,003,035.75	485,036,953.45	678,226,135.74	746,048,749.31	820,653,624.25
Programme 2: Early Childhood Development and Education					
SP 2. 1: Administration Services	14,870,000.00	52,370,000.00	61,129,851.00	67,242,836.10	73,967,119.71
SP 2. 2: Infrastructure Development	424,770,706.00	387,770,706.00	422,390,940.00	464,630,034.00	511,093,037.40
Total Expenditure of Programme 2	439,640,706.00	440,140,706.00	483,520,791.00	531,872,870.10	585,060,157.11
Programme 3: Youth Training and Development					

SP 3.1: Administration Services	7,844,860.00	10,544,860.00	9,830,000.00	10,813,000	11,894,300
S.P 3.2 : Infrastructure Development	122,000,000.00	129,000,000.00	157,537,633.62	173,291,397	190,620,537
Total Expenditure of Programme 3	129,844,860.00	139,544,860.00	167,367,633.62	184,104,396.98	202,514,836.68
Programme 4: Scholarship and Bursary Scheme					
SP 4.1 : Bursary Scheme	400,000,000.00	400,000,000.00	419,000,000.00	440,000,000.00	484,000,000.00
S.P 4.2 : National School Convocation	0		0	0	0
Total Expenditure of Programme 4	400,000,000.00	400,000,000.00	419,000,000.00	440,000,000.00	484,000,000.00
Total Expenditure of Vote	1,555,488,601.75	1,464,722,519.45	1,748,114,560.36	1,902,026,016.40	2,092,228,618.04

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

Total Expenditure of Vote	Approved Estimate FY2016/17	Approved Supplementary estimates FY 2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Current Expenditure	236,850,556.47	676,750,556.47	1,168,185,986.74	311,958,651.40	343,154,516.54
Compensation to Employees	199,500,556.47	199,500,556.47	254,044,369.00	234,568,805.90	258,025,686.49
Use of goods and services	37,350,000.00	77,250,000.00	495,141,617.74	77,389,845.50	85,128,830.05
Current Transfers Govt. Agencies				0	0
Other Recurrent-Bursary		400,000,000.00	419,000,000.00	0	0
Capital Expenditure	1,320,638,045.28	787,971,962.98	579,928,573.62	1,167,870,000.00	1,284,657,000.00
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Government Agencies				0	0
Other Development	1,320,638,045.28	787,971,962.98	579,928,573.62	1167870000	1284657000
Total Expenditure of Vote	1,557,488,601.75	1,464,722,519.45	1,748,114,560.36	1,479,828,651.40	1,627,811,516.54

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Millions) FY 2016/17- 2018/19

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary estimates FY2016/17	Approved Estimates FY 2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Current Expenditure	586,003,035.75	213,835,696.47	678,226,135.74	746,048,749.31	820,653,624.25
Compensation to Employees	199,500,556.47	199,500,556.47	254,044,369.00	279,448,805.90	307,393,686.49
Use of goods and services	386,502,479.28	14,335,140.00	424,181,766.74	466,599,943.41	513,259,937.76
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	-	271,201,256.98	0	0	0
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development		271,201,256.98			
Total Expenditure	586,003,035.75	485,036,953.45	678,226,135.74	746,048,749.31	820,653,624.25
Sub Programme 1.1: Personnel Services					
Current Expenditure	199,500,556	199,500,556	254,044,369	279,448,806	307,393,686
Compensation to Employees	199,500,556.47	199,500,556.47	254,044,369.00	279,448,805.90	307,393,686.49
Use of goods and services				0	0
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	0		0	0	0
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development				0	0
Total Expenditure	199,500,556	199,500,556	213,244,369	234,568,806	258,025,686
Sub Programme 1.2 Administration Services					

Current Expenditure	386,502,479.28	14,335,140.00	424,181,766.74	466,599,943.41	513,259,937.76
Compensation to Employees				0	0
Use of goods and services	386,502,479.28	14,335,140.00	424,181,766.74	466,599,943.41	513,259,937.76
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	0	271,201,256.98	0	0	0
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development		271,201,256.98		0	0
Total Expenditure	386,502,479.28	285,536,396.98	424,181,766.74	466,599,943.41	513,259,937.76
Programme 2: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION					
Current Expenditure	14,870,000.00	52,370,000.00	61,129,851.00	67,242,836.10	73,967,119.71
Compensation to Employees			-	0	0
Use of goods and services	14,870,000.00	52,370,000.00	61,129,851.00	67,242,836.10	73,967,119.71
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	424,770,706.00	387,770,706.00	422,390,940.00	464,630,034.00	511,093,037.40
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development	424,770,706.00	387,770,706.00	422,390,940.00	464,630,034.00	511,093,037.40
Total Expenditure	439,640,706.00	440,140,706.00	483,520,791.00	531,872,870.10	585,060,157.11
Sub Programme 2.1 ECDE Infrastructure Development					
Current Expenditure	0		61,129,851.00	67,242,836.10	73,967,119.71
Compensation to Employees				0	0
Use of goods and services			61,129,851.00	67,242,836.10	73,967,119.71
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	424,770,706.00	387,770,706.00	422,390,940.00	464,630,034.00	511,093,037.40
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development	424,770,706.00	387,770,706.00	422,390,940.00	464,630,034.00	511,093,037.40

Total Expenditure	424,770,706.00	387,770,706.00	483,520,791.00	531,872,870.10	585,060,157.11
Sub Programme 2.2 Administration Services					
Current Expenditure	14,870,000.00	52,370,000.00	0.00	0.00	0.00
Compensation to Employees				0	0
Use of goods and services	14,870,000.00	52,370,000.00	0	0	0
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development				0	0
Total Expenditure	14,870,000.00	52,370,000.00	0.00	0.00	0.00
Programme 3. Youth Training and Development					
Current Expenditure	7,844,860.00	10,544,860.00	9,830,000.00	10,813,000.00	11,894,300.00
Compensation to Employees				0	0
Use of goods and services	7,844,860.00	10,544,860.00	9,830,000.00	10813000	11894300
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	122,000,000.00	129,000,000.00	157,537,633.62	173,291,396.98	190,620,536.68
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development	122,000,000.00	129,000,000.00	157,537,633.62	173291397	190620536.7
Total Expenditure	129,844,860.00	139,544,860.00	167,367,633.62	184,104,396.98	202,514,836.68
Sub Programme 3.1 Youth Training Infrastructure Development					
Current Expenditure	0	0	9,830,000.00	10,813,000	11,894,300
Compensation to Employees				0	0
Use of goods and services			9,830,000.00	10,813,000	11,894,300
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	122,000,000.00	129,000,000.00	157,537,633.62	173,291,396.98	190,620,536.68

Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development	122,000,000.00	129,000,000.00	157,537,633.62	173291397	190620536.7
Total Expenditure	122,000,000.00	129,000,000.00	167,367,633.62	184,104,396.98	202,514,836.68
Sub Programme 3.2 Administration Services					
Current Expenditure	7,844,860.00	10,544,860.00	0.00	0.00	0.00
Compensation to Employees				0	0
Use of goods and services	7,844,860.00	10,544,860.00	0.00	0	0
Current Transfers Govt. Agencies				0	0
Other Recurrent				0	0
Capital Expenditure	0		0	0	0
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development				0	0
Total Expenditure	7,844,860.00	10,544,860.00	0.00	0.00	0.00
Programme 4: Scholarship and Bursary Scheme					
Current Expenditure	0	400,000,000.00	419,000,000.00	460,900,000.00	506,990,000
Compensation to Employees				0	0
Use of goods and services				0	0
Current Transfers Govt. Agencies				0	0
Other Recurrent		400,000,000.00	419,000,000.00	460,900,000.00	506,990,000
Capital Expenditure	400,000,000.00		0.00	0.00	0.00
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development	400,000,000.00		0.00	0	0
Total Expenditure	400,000,000.00	400,000,000.00	419,000,000.00	460,900,000.00	506,990,000.00
Sub Programme 4.1 Bursary Schemes					
Current Expenditure	0	400,000,000	419,000,000	460,900,000	506,990,000
Compensation to Employees				0	0
Use of goods and services				0	0

Current Transfers Govt. Agencies				0	0
Other Recurrent		400,000,000.00	419,000,000.00	460,900,000	506,990,000
Capital Expenditure	400,000,000.00		0.00	0.00	0.00
Acquisition of Non-Financial Assets				0	0
Capital Transfers to Govt. Agencies				0	0
Other Development	400,000,000.00		0.00	0	0
Total Expenditure	400,000,000.00	400,000,000.00	419,000,000.00	460,900,000.00	506,990,000.00
Sub Programme 4.2 National School Convocation					
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	0				
Total Expenditure	0				
TOTAL EXPENDITURE OF VOTE	1,555,488,601.75	1,464,722,519.45	1,748,114,560.36	1,922,926,016.40	2,115,218,618.04

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES (KSHS MILLIONS)			
	Position Title	JG	Authorized	In Post	Actual FY 2015/16	FY2016/17	FY2017/18	FY2018/19
ADMIN	CEC	T	1	1	3.65	3.65	4.02	4.43
ADMIN	C.O	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 T	DIRECTOR YT	M	1	1	0.84	.84	0.93	1.03
ECDE/YT	QASO	M	1	-	.21	.84	0.93	1.03
ECDE	ECDE FIELD OFFICERS	K	14	4	1.48	5.18	5.70	6.23
YT	YT FIELD OFFICERS	K	4	3	1.1	1.66	1.83	2.02
ECDE	ECDE SUPERVISOR	H	-	1	3.4	3.4	3.74	4.12
YT	YT INSRUCTORS	H	122	95	14.11	27.72	30.49	33.54
ECDE	ECDE TEACHERS/CAREGIVERS	D	3200	192	31.14	36.30	39.93	43.92
ECDE	ECDE TEACHERS/CAREGIVERS	A	-	359	40.15	61.00	67.1	73.81
ECDE	ECDE TEACHERS		-	27	8.3	8.32	9.16	10.08
ADMIN	DRIVERS	D	4	2	0.43	0.81	0.89	0.98
ADMIN	SECRETARY	D	1	1	0.19	0.21	0.23	0.26
YT	SUPPORT STAFF	D	27	27	2.70	5.40	5.94	6.53
ECDE	ECDE WARD OFFICERS	J	20		-	-	-	-

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPIs)	Targets (Baseline FY2016/17)	Targets FY(2017/18)	Targets FY(2018/19)	Targets FY (2019/20)
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	30 th September 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: Administration and Support Services		Strategic plan developed, Service charters developed, Service delivery improvements, M&E done,	Strategic plan developed, Service charter in place, Information dissemination boards No of M&E reports	30 th September Continuous 4	30 th September Continuous 4	30 th September Continuous 4	4
Programme 2 : Early Childhood Education and Development							
Outcome: Improved access to quality pre- primary Education							
SP 2.1: Administration Services	ECDE	Uji program in ECDE centres	% coverage of uji program, retention rates	Increase Uji program coverage from current 70 percent to 100 percent by	85	100	100

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPIs)	Targets (Baseline FY2016/17)	Targets FY(2017/18)	Targets FY(2018/19)	Targets FY (2019/20)
				2017			
SP 2.2: Infrastructural development		ECDE centres constructed/ rehabilitated, ECDE centres equipped , Increased access to ECDE, Quality assurance assessment reports, co- curriculum activities	No of ECDE centres constructed/ rehabilitated, No of ECDE centres fully equipped, Enrolment rates, Transition rates Quality assurance assessment reports, no of children under co- curriculum activities by percent	100	220	300	350
				100	220	300	350
				72%	80%	90%	100%
				4	6	8	12
				50%	60%	75%	80%
Programme 3: Youth Training and Development							
Outcome: Empowered and Innovative youth in entrepreneurial skills							
SP 3.1: Administration Services	CDYT						
SP 3.2: Infrastructural Development		YPs constructed/ rehabilitated, YPs equipped, Increased access to youth training (skills)	No of YPs constructed/ rehabilitated, no of YPs fully equipped, enrollment rates in YPs	30	60	70	80
				30	60	70	80
				2000	2500	3000	3500

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPIs)	Targets (Baseline FY2016/17)	Targets FY(2017/18)	Targets FY(2018/19)	Targets FY (2019/20)
Programme 4: Bursary							
Outcome: Improved education standards							
SP 3.1: Scholarship and Bursary Scheme	Administration	Scholarships awarded, bursaries awarded	No of students benefitting, Amount of funds disbursed, Enrollment, Retention and Transition rates	15000 220 M 20%	20000 400M 40%	25000 500M 60%	30000 550M 75%

VOTE: MEDICAL AND PUBLIC HEALTH SERVICES

Introduction

The health sector is represented by the department of medical and public health. The mandate 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.

Kwale County government has in the first years of devolution, invested substantive resources in this sector with the intention of developing and equipping health facilities to improve health services.

Part A. Vision

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

Part B. Mission

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

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

During the period under review, the sector spent KShs**465,944,558** on recurrent expenses and KShs**134,313,816** on development expenses. This represent absorption rates of 44.47 percent and 14.30 percent for recurrent and development expenditures respectively.

During the MTEF period 2017- 2020, the sector is seeking funds to finance the following Programmes, community health Programme by facilitating and 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 which will propel the big burden include high prevalence of road traffic accidents, dwindling health workers to population ratio further below the recommended WHO ratio of doctor to population, rising incidences of cancer, heart disease and diabetes due to changing lifestyles and overreliance on external funding to supplement the sector’s budget.

Part D. Programme Objectives/ Overall Outcome

Programme: General Administration, Planning and Support Services

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

Programme: Preventive and Promotive Health Services

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

Programme: Curative and Rehabilitative Health Care services

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

Part E: Summary of Expenditure by Programmes, FY 2016/17 – 2019/20 (Kshs.)

Programme	Approved Estimates FY 2016/17	Supplementary Budget Estimates FY 2016/17	Approved Estimates 2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Programme 1: General Administration ,Operational Research ,Planning and Support Services					
SP 1. 1 : Personnel Services	871,424,643.00	1,006,657,643.00	1,221,647,538.00	1,343,812,291.80	1,478,193,520.98
SP 1. 2: Administration Services	295,700,779.55	356,167,511.75	585,226,094.97	643,748,704.47	708,123,574.91
SP 1.3 Operational Research, Planning and Policy	3,379,973.05		3,163,822.25		

Development					
SP 1.4 Health Management Information Systems	2,855,804.00		2,824,500.00		
Total Expenditure of Programme 1	1,173,361,199.60	1,362,825,154.75	1,812,861,955.22	1,994,148,150.74	2,193,562,965.82
Programme 2: Preventive and Promotive Health Care Services					
SP 2. 1: Community Health Services	30,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
SP 2. 2: Public Health and Sanitation	10,546,578.00	7,610,394.00	35,893,867.53	39,483,254.29	43,431,579.72
SP 2.3: Maternal and Child Health	140,767,825.93	0.00	0.00	0.00	0.00
Total Expenditure of Programme 2	181,314,403.93	7,610,394.00	45,893,867.53	50,483,254.29	55,531,579.72
Programme 3: Curative and Rehabilitative Health Care Services					
SP 3.1:Medical Health Drugs	99,375,000.00	162,675,000.00	95,054,933.00	104,560,426.30	115,016,468.93
SP 3.2:Health Infrastructure Development	400,499,881.00	390,930,136.47	759,024,483.43	834,926,931.77	918,419,624.95
SP 3.3: Communicable and Non Communicable Diseases	106,000,000.00	220,889,487.00	14,763,926.14	16,240,318.75	17,864,350.63
SP 3.4: Reproductive Health	3,669,800.00	0.00	0.00	0.00	0.00
Total Expenditure of Programme 3	609,544,681.00	774,494,623.47	868,843,342.57	955,727,676.83	1,051,300,444.51
Programme 4:Accident and Emergency Response Services					
SP 4.1 Ambulance Services	23,000,000.00				
Total Expenditure of Programme 4	23,000,000.00				
Total Expenditure of Vote	1,987,220,284.53	2,144,930,172.22	2,727,599,165.32	3,000,359,081.85	3,300,394,990.04

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

Expenditure Classification	Approved Estimates FY 2016/17	Approved Supplementary Estimates FY 2016/17	Approved Estimates FY 2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Current Expenditure	1,047,831,654.05	1,525,500,154.75	1,811,355,703.82	1,992,491,274.20	2,191,740,401.62
Compensation to Employees	871,424,643.00	1,006,657,643.00	1,221,647,538.00	1,343,812,291.80	1,478,193,520.98

Use of goods and services	176,407,011.05	518,842,511.75	589,708,165.82	648,678,982.40	713,546,880.64
Current Transfers Govt. Agencies				0.00	0.00
Capital Expenditure	939,388,630.48	619,430,017.47	916,243,461.51	1,007,867,807.66	1,108,654,588.43
Acquisition of Non-Financial Assets				0.00	0.00
Capital Transfers to Government Agencies				0.00	0.00
Other Development	939,388,630.48	619,430,017.47	916,243,461.51	1,007,867,807.66	1,108,654,588.43
Total Expenditure of Vote	1,987,220,284.53	2,144,930,172.22	2,727,599,165.33	3,000,359,081.86	3,300,394,990.04

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs) FY 2016/17- 2018/19

Expenditure Classification	Approved Estimates FY 2016/2017	Approved Supplementary FY Estimates 2016/2017	Approved Estimates FY 2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Programme 1: General Administration, operational research, planning and support services					
Current Expenditure	1,047,831,654.05	1,362,825,154.75	1,806,873,632.97	1,987,560,996.27	2,186,317,095.89
Compensation to Employees	871,424,643.00	1,006,657,643.00	1,221,647,538.00	1,343,812,291.80	1,478,193,520.98
Use of goods and services	176,407,011.05	356,167,511.75	585,226,094.97	643,748,704.47	708,123,574.91
Current Transfers Govt. Agencies				-	-
Other Recurrent				-	-
Capital Expenditure	240,843,949.48	-	5,988,322.25	6,587,154.48	7,245,869.92
Acquisition of Non-Financial Assets				-	-
Capital Transfers to Govt. Agencies				-	-

Other Development	240,843,949.48	-	5,988,322.25	6,587,154.48	7,245,869.92
Total Expenditure	1,288,675,603.53	1,362,825,154.75	1,812,861,955.22	1,994,148,150.74	2,193,562,965.82
Sub-Programme 1.1: Personnel Services					
Current Expenditure	871,424,643.00	1,006,657,643.00	1,221,647,538.00	1,343,812,291.80	1,478,193,520.98
Compensation to Employees	871,424,643.00	1,006,657,643.00	1,221,647,538.00	1,343,812,291.80	1,478,193,520.98
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	871,424,643.00	1,006,657,643.00	1,221,647,538.00	1,343,812,291.80	1,478,193,520.98
Sub-Programme 1.2: General Administration Services					
Current Expenditure	176,407,011.05	349,167,511.75	585,226,094.97	643,748,704.47	708,123,574.91
Compensation to Employees			-	-	-
Use of goods and services	176,407,011.05	349,167,511.75	585,226,094.97	643,748,704.47	708,123,574.91
Current Transfers Govt. Agencies				-	-
Other Recurrent				-	-
Capital Expenditure	-	-	-	-	-

Acquisition of Non-Financial Assets	-			-	-
Capital Transfers to Govt. Agencies	-			-	-
Other Development	-		-	-	-
Total Expenditure	176,407,011.05	349,167,511.75	585,226,094.97	643,748,704.47	708,123,574.91
Sub -Programme 1.3 : Operational Research, Planning and Policy Development					
Current Expenditure	3,379,973.05				
Compensation to Employees					
Use of goods and services	3,379,973.05				
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	3,379,973.05				
Sub -Programme 1.4 : Health Management Information Systems					
Current Expenditure	2,855,804.00				
Compensation to Employees	-				
Use of goods and services	2,855,804.00				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				

Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	2,855,804.00				
Programme 2: Preventive and Promotive HealthCare Services					
Current Expenditure	148,514,404.00	7,610,394.00	35,893,867.53	39,483,254.29	43,431,579.72
Compensation to Employees				-	-
Use of goods and services	148,514,404.00	7,610,394.00	35,893,867.53	39,483,254.29	43,431,579.72
Current Transfers Govt. Agencies				-	-
Other Recurrent				-	-
Capital Expenditure	32,800,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets				-	-
Capital Transfers to Govt. Agencies				-	-
Other Development	32,800,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	181,314,404.00	7,610,394.00	45,893,867.53	50,483,254.29	55,531,579.72
Sub-Programme 2.1:Community Health Services					
Current Expenditure	-	-	-	-	-
Compensation to Employees	-		-	-	-
Use of goods and services	-	-	-	-	-

Current Transfers Govt. Agencies	-		-	-	-
Other Recurrent	-		-	-	-
Capital Expenditure	30,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets	-			-	-
Capital Transfers to Govt. Agencies	-			-	-
Other Development	30,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	30,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Sub-Programme 2.2: Public Health and Sanitation					
Current Expenditure	7,746,578.00	7,610,394.00	35,893,867.53	39,483,254.29	43,431,579.72
Compensation to Employees	-			-	-
Use of goods and services	7,746,578.00	7,610,394.00	35,893,867.53	39,483,254.29	43,431,579.72
Current Transfers Govt. Agencies	-			-	-
Other Recurrent	-			-	-
Capital Expenditure	2,800,000.00	-	-	-	-
Acquisition of Non-Financial Assets	-		-	-	-
Capital Transfers to Govt. Agencies	-		-	-	-
Other Development	2,800,000.00	-	-	-	-
Total Expenditure	10,546,578.00	7,610,394.00	35,893,867.53	39,483,254.29	43,431,579.72
Sub Programme 2.3: Maternal and Child Health					
Current Expenditure	140,767,825.93				

Compensation to Employees	-				
Use of goods and services	140,767,825.93				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	140,767,825.93				
Programme 3: Curative and Rehabilitative Health Care Services					
Current Expenditure	-	162,675,000.00	14,763,926.14	16,240,318.75	17,864,350.63
Compensation to Employees	-		-	-	-
Use of goods and services	-	162,675,000.00	14,763,926.14	16,240,318.75	17,864,350.63
Current Transfers Govt. Agencies	-		-	-	-
Other Recurrent	-		-	-	-
Capital Expenditure	494,230,277.00	611,819,623.47	854,079,416.43	939,487,358.07	1,033,436,093.88
Acquisition of Non-Financial Assets	-			-	-
Capital Transfers to Govt. Agencies	-			-	-
Other Development	494,230,277.00	611,819,623.47	854,079,416.43	939,487,358.07	1,033,436,093.88
Total Expenditure	494,230,277.00	774,494,623.47	868,843,342.57	955,727,676.83	1,051,300,444.51

Sub-Programme 3.1: Provision of Essential Medical Health Drugs					
Current Expenditure	-	162,675,000.00	166,329,130.00	182,962,043.00	201,258,247.30
Compensation to Employees	-		-	-	-
Use of goods and services	-	162,675,000.00	166,329,130.00	182,962,043.00	201,258,247.30
Current Transfers Govt. Agencies	-		-	-	-
Other Recurrent	-		-	-	-
Capital Expenditure	99,375,000.00	-	-	-	-
Acquisition of Non-Financial Assets	-			-	-
Capital Transfers to Govt. Agencies	-			-	-
Other Development	99,375,000.00	-	-	-	-
Total Expenditure	99,375,000.00	162,675,000.00	166,329,130.00	182,962,043.00	201,258,247.30
Sub-Programme 3.2: Health Infrastructure Development					
Current Expenditure	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	400,499,881.00	390,930,136.47	378,564,002.00	416,420,402.20	458,062,442.42
Acquisition of Non-Financial Assets	-			-	-
Capital Transfers to Govt. Agencies	-			-	-

Other Development	400,499,881.00	390,930,136.47	378,564,002.00	416,420,402.20	458,062,442.42
Total Expenditure	400,499,881.00	390,930,136.47	378,564,002.00	416,420,402.20	458,062,442.42
Sub-Programme 3.3: Communicable and Non Communicable Diseases					
Current Expenditure	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	106,000,000.00	220,889,487.00	165,744,231.00	182,318,654.10	200,550,519.51
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Development	106,000,000.00	220,889,487.00	165,744,231.00	182,318,654.10	200,550,519.51
Total Expenditure	106,000,000.00	220,889,487.00	165,744,231.00	182,318,654.10	200,550,519.51
Sub Programme 3.4: Reproductive Health					
Current Expenditure	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	3,669,800.00	-	-	-	-

Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	3,669,800.00				
Total Expenditure	3,669,800.00				
Programme 4: Accident and Emergence Response Services					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	23,000,000.00				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	23,000,000.00				
Total Expenditure	23,000,000.00				
Sub Programme 4.1: Ambulance Services					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				

	-				
Other Recurrent	-				
Capital Expenditure	23,000,000.00				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	23,000,000.00				
Total Expenditure	23,000,000.00				
Total Expenditure of Vote	1,987,220,284.53	2,144,930,172.22	2,727,599,165.32	3,000,359,081.85	3,300,394,990.04

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
Programme 1: General Administration, Operational Research, 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	Staff, skills and competencies report, No of trainings held, No of staffs trained, No of performance review report	4 4 60	4 4 120	4 4 180	4 4 240

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
		reviews		4	4	4	4
SP 1.2: General Administration and support services		Strategic plan developed, Service charters developed, Customer satisfaction survey M&E done, health facility management board, County HMTs	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 1 Continuous 4 20 12	30 th September 1 Continuous 4 20 12	30 th September 1 4 20 12	30 th September 1 4 20 12
SP 1.3: Operational Research, Planning and Policy Development		Prioritized Work plans developed, Boards meetings held, Research forums held, Research abstracts and papers prepared	No of comprehensive county work plans No of boards meetings held, copy of minutes, No of research abstracts/ papers prepared.	30 th September 4	30 th September 4	30 th September 4	30 th September 4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
SP 1.4: Health Management Information System		Health records and information system,	No of records auditing done, data review meetings done	4	4	4	4
Programme 2: Preventive and Promotive HealthCare Services							
Outcome: Reduction on health risk factors and diseases							
SP 2.1:Community Health Services		Functional Community health units established, CHWs facilitated	No of functional CHUs established, no of CHWs facilitated and equipped	20	24	30	40
SP 2.2: Public Health and Sanitation		Functional public toilets established, increased no of defecation free villages, improved medical and waste management, dumping sites established	% of Households with functional toilets, no of villages certified as defecation free,% of medical facilities with medical and waste management, no of dumping sites	30	50	80	100
				80	90	100	100
SP 2.3: Maternal and Child Health		Reduced mortality rates, improved anti natal and post-natal clinic attendance, health facility deliveries	Maternal rate, infant mortality rates, no of ANC visits completed, % of births attended by skilled personnel	450	300	250	200
				4	4	4	4
				50%	80%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
Programme 3: Curative and Rehabilitative Health Care Services							
Outcome: Reduced disease burden for the citizens of Kwale							
SP 3.1: Provision of Essential Medical Health Drugs		Increased supplies of drugs to hospital	Value of medical drugs procured and distributed, % of health facilities supplied with drugs	50M 100%	80M 100%	100M 100%	150M 100%
SP 3.2: Health Infrastructure Development		Improved access to health facilities	% of health facilities rehabilitated, reduced distance to nearest health facility	10 10km	30 5km	50 2km	100 2km
SP 3.3 Reduction in Communicable and Non Communicable Diseases		Increased immunization to children under 1 year, reduced incidences of malaria discharges and other neglected tropical diseases, reduced incidences of Cancer, high blood pressure and diabetes	Immunization coverage, Malaria incidences rate,	70% 45%	80% 30%	100% 25%	100% 10%
SP 3.4 Reproductive Health		Increased uptake of family planning methods, reduced fertility rate	Rate of contraceptive uptake, Fertility rate	40% 8	60% 6	80% 5	100% 4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
Programme 4: Accident and Emergency Response Services							
Outcome: Improved emergency services							
SP 4.1: Ambulance Services		Improved emergency response	No of ambulances procured, presence of first aid kits in health facilities	10	20	20	20

VOTE: 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, FY2016/17 – 2018/19 (Kshs.)

Programme	Approved Estimates FY 2016/17	Approved Supplementary Estimates FY 2016/2017	Approved Estimates FY 2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Programme 1: General Administration ,Planning and Support Services					
SP 1. 1 :Personnel Services	28,519,091.16	24,519,091.16	25,745,045.72	28,319,550.29	31,151,505.32
SP 1. 2. Administration Services	100,993,046.22	92,475,518.02	75,751,846.86	83,327,031.55	91,659,734.70
Total Expenditure of Programme 1	129,512,137.38	116,994,609.18	101,496,892.58	111,646,581.84	122,811,240.02
Programme 2:Trade Development Services					
SP 2. 1: Capacity Development for Traders(BDS)	14,567,500.00	9,237,500.00	16,871,133.28	18,558,246.61	20,414,071.27
SP 2. 2:Traders Credit Scheme	55,000,000.00	-	81,000,000.00	89,100,000.00	98,010,000.00
S.P 2.3: Consumer Protection (Weights and Measures)	8,615,635.00	6,595,635.00	4,490,000.00	4,939,000.00	5,432,900.00
Total Expenditure of	78,183,135.00	15,833,135.00	102,361,133.28	112,597,246.61	123,856,971.27

Programme 2					
Programme 3: Market Infrastructure Development					
SP 3.1: Rehabilitation of Existing Markets	-			-	-
S.P 3.2 : Construction of New Markets	63,000,000.00	59,650,000.00	47,798,226.15	52,578,048.77	57,835,853.64
S.P. 3.3 Supervision of Market Operations	5,310,000.00	4,395,000.00	5,370,000.00	5,907,000.00	6,497,700.00
Total Programme Expenditure	68,310,000.00	64,045,000.00	53,168,226.15	58,485,048.77	64,333,553.64
Programme 4: Cooperatives Development Services					
SP 4.1 : Improved Cooperative Governance	7,330,000.00	7,400,000.00	5,975,000.00	6,572,500.00	7,229,750.00
S.P 4.2 : Cooperative Movement Promotion	8,500,000.00	5,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
S.P. 4.3 Organized Marketing for Cooperatives;	-		-	-	-
Total Programme Expenditure	15,830,000.00	12,400,000.00	14,475,000.00	15,922,500.00	17,514,750.00
Total Expenditure of Vote	291,835,272.38	209,272,744.18	271,501,252.01	298,651,377.21	328,516,514.93

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary Estimates FY 2016/2017	Approved Estimates 2017/18 FY	Projected Estimates	
				FY2018/19	FY2019/20
Current Expenditure	57,478,227.16	54,953,227.16	61,776,165.00	67,953,781.50	74,749,159.65
Compensation to Employees	28,519,091.16	24,519,091.16	25,745,045.72	28,319,550.29	31,151,505.32
Use of goods and services	28,959,136.00	30,434,136.00	36,031,119.28	39,634,231.21	43,597,654.33
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	234,357,045.22	154,319,517.02	209,725,087.01	230,697,595.71	253,767,355.28
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	234,357,045.22	154,319,517.02	209,725,087.01	230,697,595.71	253,767,355.28
Total Expenditure of Vote	291,835,272.38	209,272,744.18	271,501,252.01	298,651,377.21	328,516,514.93

Part G. Summary Of Expenditure by Programme, Sub programme, and Economic Classification FY2015/16 – 2017/18 (KShs)

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary FY Estimates 2016/2017	Approved Estimates FY 2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	129,512,137.38	116,994,609.18	101,496,892.58	111,646,581.84	122,811,240.02
Compensation to Employees	28,519,091.16	24,519,091.16	25,745,045.72	28,319,550.29	31,151,505.32
Use of goods and services	100,993,046.22	92,475,518.02	75,751,846.86	83,327,031.55	91,659,734.70
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	129,512,137.38	116,994,609.18	101,496,892.58	111,646,581.84	122,811,240.02
Sub-Programme 1: Personnel Services					
Current Expenditure	28,519,091.16	24,519,091.16	25,745,045.72	28,319,550.29	31,151,505.32
Compensation to Employees	28,519,091.16	24,519,091.16	25,745,045.72	28,319,550.29	31,151,505.32
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	28,519,091.16	24,519,091.16	25,745,045.72	28,319,550.29	31,151,505.32
Sub-Programme 2: Administration Support Services					
Current Expenditure	100,993,046.22	92,475,518.02	75,751,846.86	83,327,031.55	91,659,734.70
Compensation to Employees					
Use of goods and services	100,993,046.22	92,475,518.02	75,751,846.86	83,327,031.55	91,659,734.70
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	100,993,046.22	92,475,518.02	75,751,846.86	83,327,031.55	91,659,734.70
Programme 2: Trade Development Services					
Current Expenditure	14,567,500.00	9,237,500.00	6,871,133.28	7,558,246.61	8,314,071.27

Compensation to Employees					
Use of goods and services	14,567,500.00	9,237,500.00	6,871,133.28	7,558,246.61	8,314,071.27
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	55,000,000.00	-	91,000,000.00	100,100,000.00	110,110,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	55,000,000.00	-	91,000,000.00	100,100,000.00	110,110,000.00
Total Expenditure	69,567,500.00	9,237,500.00	97,871,133.28	107,658,246.61	118,424,071.27
Sub-Programme 1: Capacity Development for Traders					
Current Expenditure	-		6,871,133.28	7,558,246.61	8,314,071.27
Compensation to Employees					
Use of goods and services			6,871,133.28	7,558,246.61	8,314,071.27
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Other Development			10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	-		16,871,133.28	18,558,246.61	20,414,071.27
Sub-Programme 2: Traders Credit Scheme (County Trade Revolving Fund)					
Current Expenditure	-		-	-	-
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	55,000,000.00	-	81,000,000.00	89,100,000.00	98,010,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	55,000,000.00	-	81,000,000.00	89,100,000.00	98,010,000.00
Total Expenditure	55,000,000.00	-	81,000,000.00	89,100,000.00	98,010,000.00
Sub programme: 3- Consumer Protection(Weights and Measures)					
Current Expenditure	3,115,635.00	2,595,635.00	3,490,000.00	3,839,000.00	4,222,900.00
Compensation to Employees					
Use of goods and services	3,115,635.00	2,595,635.00	3,490,000.00	3,839,000.00	4,222,900.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital	5,500,000.00	4,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00

Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,500,000.00	4,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure	8,615,635.00	6,595,635.00	4,490,000.00	4,939,000.00	5,432,900.00
Programme 3:Market Infrastructure Development					
Current Expenditure	5,310,000.00	4,395,000.00	5,370,000.00	5,907,000.00	6,497,700.00
Compensation to Employees					
Use of goods and services	5,310,000.00	4,395,000.00	5,370,000.00	5,907,000.00	6,497,700.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	63,000,000.00	59,650,000.00	47,798,226.15	52,578,048.77	57,835,853.64
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	63,000,000.00	59,650,000.00	47,798,226.15	52,578,048.77	57,835,853.64
Total Expenditure	68,310,000.00	64,045,000.00	53,168,226.15	58,485,048.77	64,333,553.64
Sub-Programme 1: Market Improvement					
Current Expenditure	5,310,000.00	4,395,000.00	5,370,000.00	5,907,000.00	6,497,700.00
Compensation to Employees					

Use of goods and services	5,310,000.00	4,395,000.00	5,370,000.00	5,907,000.00	6,497,700.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development				-	-
Total Expenditure	5,310,000.00	4,395,000.00	5,370,000.00	5,907,000.00	6,497,700.00
Sub-Programme 2: New Markets (Construction)					
Current Expenditure	-		-	-	-
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	63,000,000.00	59,650,000.00	47,798,226.15	52,578,048.77	57,835,853.64
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	63,000,000.00	59,650,000.00	47,798,226.15	52,578,048.77	57,835,853.64

Total Expenditure	63,000,000.00	59,650,000.00	47,798,226.15	52,578,048.77	57,835,853.64
Programme 4: Cooperatives Development Services					
Current Expenditure	10,830,000.00	7,400,000.00	5,975,000.00	6,572,500.00	7,229,750.00
Compensation to Employees					
Use of goods and services	10,830,000.00	7,400,000.00	5,975,000.00	6,572,500.00	7,229,750.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	5,000,000.00	5,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,000,000.00	5,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Total Expenditure	15,830,000.00	12,400,000.00	14,475,000.00	15,922,500.00	17,514,750.00
Sub-Programme 1: Organized Marketing for Cooperatives					
Current Expenditure	-	-	-	-	-
Compensation to Employees					
Use of goods and services	-	-			
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	5,000,000.00	5,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Acquisition of					

Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,000,000.00	5,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Total Expenditure	5,000,000.00	5,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Sub-Programme 2: Improved Cooperative Governance					
Current Expenditure	10,830,000.00	7,400,000.00	5,975,000.00	6,572,500.00	7,229,750.00
Compensation to Employees					
Use of goods and services	10,830,000.00	7,400,000.00	5,975,000.00	6,572,500.00	7,229,750.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			-	-	-
Total Expenditure	10,830,000.00	7,400,000.00	5,975,000.00	6,572,500.00	7,229,750.00
GRAND TOTAL OF VOTE	291,835,272.38	209,272,744.18	271,501,252.01	298,651,377.21	328,516,514.93

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target FY(Baseline) 2016/17	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
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,	Staff, skills and competencies report,	4	4	4	4
		Training needs assessment developed,	No of trainings held, No of staffs trained,	4	4	4	4
		Performance reviews	No of performance review report	4	4	4	4
SP 1.2: General Administration and support services		Strategic plan developed,	Strategic plan developed,	30 th September	30 th September	30 th September	30 th September
		Service charters developed, Customer satisfaction survey M&E done,	Service charter in place, customer satisfaction survey reports, No of M&E reports,	1 Continuous 4	1 Continuous 4	1 Continuous 4	1 Continuous 4
Programme 2: Trade Development Services							
Outcome: Competitive trade development for improved living standards							
SP 1.4: Market	Director of	Traders empowered, operational business	No of traders capacity	300	500	750	1000

Access	Trade	incubation units, Traders linked to markets,	build, no of business interactive forums held,	1	2	3	4
			no of operational business incubation units,	4	8	15	20
			traders linked to markets	50	250	350	500
SP 1.2 Credit Scheme		Functional Trade Revolving Fund	Amount allocated to the fund,	40 M	50M	100M	150M
			No of traders accessing the fund	100	300	450	1000
SP 1.3 Consumer Protection		Fair trading practices implemented,	No of fair trading practices implemented	10	20	30	50
		Technicians trained,	No of technicians trained	50	250	450	700
		inspection of trader's premises held,	% of traders premises inspected	20	50	75	100
		Sensitization meetings held	No of meetings and recommendations adopted	4	8	15	20
		Semi- annual verifications done	No of verification reports prepared	2	2	2	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	35	50
				20	50	75	100
				20	50	75	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	35	70	100
				10	35	70	100
				75	50	30	-
SP 3.2 Data bank development		Data bank established, increased no of data bank users	Data bank established and operation, no of users/ clients accessing information,	31 st December 500	31 st December 1000	31 st December 1500	31 st December 2000

VOTE: 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

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 FY 2016/2017 the department spent KShs 11,689,162 on recurrent items and KShs 34,210,479 on development Programmes. This represented 30.28 percent and 20.82 percent absorption rates for both recurrent and development expenditures respectively.

The department's Programmes that have been prioritized for funding in the 2016/17 include tourism promotion and development, investment promotion and development, ICT 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 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, FY2016/17 – 2018/19 (KShs)

Programme	Approved Estimates FY2016/17	Approved Supplementary FYEstimates 2016/2017	Approved Estimates FY 2017/18	Projected Estimates	
				FY2018/19	FY 2019/20
Programme 1: General Administration, Planning and Support Services					
S.P 1. 1:Personnel Services	18,264,491.16	17,264,491.16	19,317,715.72	21,249,487.29	23,374,436.02
S.P 1. 2:Administration Services	89,954,778.23	73,454,778.23	72,956,727.30	80,252,400.03	88,277,640.03
Total Expenditure of Programme 1	108,219,269.39	90,719,269.39	92,274,443.02	101,501,887.32	111,652,076.05
Programme 2:Tourism Promotion and Development					
SP2.1:Administration support services	10,038,270.00	13,038,270.00	12,378,582.98	13,616,441.28	14,978,085.41
SP 2. 2:Research and feasibility studies	4,000,000.00	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
S.P 2.3:Tourism promotion and marketing	11,000,000.00	11,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
S.P 2.4: Tourism infrastructural development	28,000,000.00	13,000,000.00	17,300,000.00	19,030,000.00	20,933,000.00
Total Expenditure of Programme 2	53,038,270.00	41,038,270.00	42,278,582.98	46,506,441.28	51,157,085.41
Programme 3:Investment Promotion and Development					
SP 3.1:Administration and support services	300,000.00	300,000.00	1,100,000.00	1,210,000.00	1,331,000.00
S.P 3.2: Construction of Tourism Information Centre and Online Portal	0.00	0.00	0.00	0.00	0.00

SP 3. 3: Publicity (KEDEC Establishment)	5,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
SP:3.4 Trade shows and exhibitions	3,100,000.00	3,100,000.00	2,700,000.00	2,970,000.00	3,267,000.00
Total Expenditure of Programme 3	8,400,000.00	3,400,000.00	6,800,000.00	7,480,000.00	8,228,000.00
Programme 4: ICT Infrastructural Development					
SP:4.1 Administration and support services	6,066,370.00	8,966,370.00	7,213,866.00	7,935,252.60	8,728,777.86
SP 4. 2:ICT Infrastructural development	3,500,000.00	18,500,000.00	50,300,000.00	55,330,000.00	60,863,000.00
SP 4. 2:Fibre Optic Connectivity	6,000,000.00	6,000,000.00	0.00	0.00	0.00
S.P 4.3:Data and Information Security	0.00	0.00	0.00	0.00	0.00
S.P 4.4: Radio Programme	13,800,000.00	13,800,000.00	0	0	0.00
S.P 4.5: Wide Area Network Expansion	2,500,000.00	0.00	0.00	0	0.00
S.P 4.6: Design of County Enterprise Resource Planner	1,400,000.00	-	0.00	0	0.00
S.P 4.7: Community Hot Spots-Wi-Fi Zone	0		0.00	0	0.00
Total Expenditure of Programme 4	33,266,370.00	47,266,370.00	57,513,866.00	63,265,252.60	69,591,777.86
Total Expenditure of Vote -----	202,923,909.39	182,423,909.39	198,866,892.00	218,753,581.20	240,628,939.32

Part F: Summary of Expenditure by vote and economic classification

Expenditure Classification	Approved Estimates 2016/17	Approved Supplementary Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
				2018/19	2019/20
Current Expenditure	48,698,950.00	47,098,950.00	65,423,397.70	71,965,737.47	79,162,311.22
Compensation to Employees	18,264,491.16	17,264,491.16	19,317,715.72	21,249,487.29	23,374,436.02
Use of goods and services	30,434,458.84	29,834,458.84	46,105,681.98	50,716,250.18	55,787,875.20
Current Transfers Govt. Agencies	0		0	0.00	0.00
Other Recurrent	0		0	0.00	0.00
Capital Expenditure	154,224,959.39	135,324,959.39	133,443,494.30	94,490,000.00	103,939,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	154,224,959.39	135,324,959.39	133,443,494.30	94,490,000.00	103,939,000.00
Total Expenditure of Vote	202,923,909.39	182,423,909.39	198,866,892.00	166,455,737.47	183,101,311.22

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

	Approved Estimates FY2016/17	Approved Supplementary FY Estimates 2016/2017	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	108,219,269.39	90,719,269.39	92,274,443.02	101,501,887.32	111,652,076.05

Compensation to Employees	18,264,491.16	17,264,491.16	19,317,715.72	21,249,487.29	23,374,436.02
Use of goods and services	89,954,778.23	73,454,778.23	72,956,727.30	80,252,400.03	88,277,640.03
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		1,700,000.00	1,870,000.00	2,057,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	-		1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure	108,219,269.39	90,719,269.39	93,974,443.02	103,371,887.32	113,709,076.05
Sub-Programme 1: Personnel Services					
Current Expenditure	18,264,491.16	17,264,491.16	19,317,715.72	21,249,487.29	23,374,436.02
Compensation to Employees	18,264,491.16	17,264,491.16	19,317,715.72	21,249,487.29	23,374,436.02
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	18,264,491.16	17,264,491.16	19,317,715.72	21,249,487.29	23,374,436.02
Sub Programme 2: Administration and support services					
Current Expenditure	89,954,778.23	73,454,778.23	72,956,727.30	80,252,400.03	88,277,640.03
Compensation to Employees					
Use of goods and services	89,954,778.23	73,454,778.23	72,956,727.30	80,252,400.03	88,277,640.03
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		1,700,000.00	1,870,000.00	2,057,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			1,700,000.00	1,870,000.00	2,057,000.00

Total Expenditure	89,954,778.23	73,454,778.23	74,656,727.30	82,122,400.03	90,334,640.03
Programme 2: Tourism Promotion and Development					
Current Expenditure	10,038,270.00	13,038,270.00	12,378,582.98	13,616,441.28	14,978,085.41
Compensation to Employees					
Use of goods and services	10,038,270.00	13,038,270.00	12,378,582.98	13,616,441.28	14,978,085.41
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	43,000,000.00	28,000,000.00	28,200,000.00	31,020,000.00	34,122,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	43,000,000.00	28,000,000.00	28,200,000.00	31,020,000.00	34,122,000.00
Total Expenditure	53,038,270.00	41,038,270.00	40,578,582.98	44,636,441.28	49,100,085.41
SP2.1: Administration support services					
Current Expenditure	10,038,270.00	13,038,270.00	12,378,582.98	13,616,441.28	14,978,085.41
Compensation to Employees					

Use of goods and services	10,038,270.00	13,038,270.00	12,378,582.98	13,616,441.28	14,978,085.41
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	10,038,270.00	13,038,270.00	12,378,582.98	13,616,441.28	14,978,085.41
SP 2. 2:Research and feasibility studies					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure	4,000,000.00	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	4,000,000.00	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
Total Expenditure	4,000,000.00	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
S.P 2.3: Tourism promotion and marketing					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	11,000,000.00	11,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Other Development	11,000,000.00	11,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure	11,000,000.00	11,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
S.P 2.4: Tourism infrastructural development					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	28,000,000.00	13,000,000.00	17,300,000.00	19,030,000.00	20,933,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	28,000,000.00	13,000,000.00	17,300,000.00	19,030,000.00	20,933,000.00

Total Expenditure	28,000,000.00	13,000,000.00	17,300,000.00	19,030,000.00	20,933,000.00
Programme 3:Investment Promotion and Development					
Current Expenditure	300,000.00		1,100,000.00	1,210,000.00	1,331,000.00
Compensation to Employees					
Use of goods and services	300,000.00		1,100,000.00	1,210,000.00	1,331,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	8,400,000.00	3,400,000.00	5,700,000.00	6,270,000.00	6,897,000.00

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	8,400,000.00	3,400,000.00	5,700,000.00	6,270,000.00	6,897,000.00
Total Expenditure	8,700,000.00	3,400,000.00	6,800,000.00	7,480,000.00	8,228,000.00
SP 3.1:Administration and support services					
Current Expenditure	300,000.00		1,100,000.00	1,210,000.00	1,331,000.00
Compensation to Employees					

Use of goods and services	300,000.00		1,100,000.00	1,210,000.00	1,331,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	-		-	-	-

Total Expenditure	300,000.00		1,100,000.00	1,210,000.00	1,331,000.00
S.P 3.2: Construction of Tourism Information Centre and Online Portal					
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	-	-	0.00	0.00	0.00
SP 3. 3: Publicity (KEDEC Establishment)					
Current Expenditure					
Compensation to Employees					

Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	5,000,000.00		3,000,000.00	3,300,000.00	3,630,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,000,000.00		3,000,000.00	3,300,000.00	3,630,000.00

Total Expenditure	5,000,000.00		3,000,000.00	3,300,000.00	3,630,000.00
SP:3.4 Trade shows and exhibitions					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure	3,100,000.00		2,700,000.00	2,970,000.00	3,267,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	3,100,000.00		2,700,000.00	2,970,000.00	3,267,000.00
Total Expenditure	3,100,000.00		2,700,000.00	2,970,000.00	3,267,000.00
Programme 4: ICT Infrastructural Development					
Current Expenditure	6,066,370.00	8,966,370.00	7,213,866.00	7,935,252.60	8,728,777.86

Compensation to Employees					
Use of goods and services	6,066,370.00	8,966,370.00	7,213,866.00	7,935,252.60	8,728,777.86
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	27,200,000.00	38,300,000.00	50,300,000.00	55,330,000.00	60,863,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Other Development	27,200,000.00	38,300,000.00	50,300,000.00	55,330,000.00	60,863,000.00
Total Expenditure	33,266,370.00	47,266,370.00	57,513,866.00	63,265,252.60	69,591,777.86
SP:4.1 Administration and support services					
Current Expenditure	6,066,370.00		7,213,866.00	7,935,252.60	8,728,777.86
Compensation to Employees					
Use of goods and services	6,066,370.00		7,213,866.00	7,935,252.60	8,728,777.86
Current Transfers Govt. Agencies					

Other Recurrent					
Capital Expenditure	-			198,866,892.00	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	-			198,866,892.00	-
Total Expenditure	6,066,370.00		7,213,866.00	206,802,144.60	8,728,777.86
SP 4. 2:ICT Infrastructural development					

Current Expenditure	-		-	-	-
Compensation to Employees					
Use of goods and services	-		-	-	-
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	3,500,000.00	-	50,300,000.00	55,330,000.00	60,863,000.00
Acquisition of Non-Financial Assets					

Capital Transfers to Govt. Agencies					
Other Development	3,500,000.00		50,300,000.00	55,330,000.00	60,863,000.00
Total Expenditure	3,500,000.00	0.00	50,300,000.00	55,330,000.00	60,863,000.00
GRAND TOTAL	203,223,909.39	182,423,909.39	198,866,892.00	218,753,581.20	240,628,939.32

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
	Position Title	JOB GROUP	Authorized	In Position	Actual FY2014/15	FY2015/16	FY2016/17	FY2017/18
Tourism	C.E.C	S	1	1		4,228,650.00	4,651,515.00	5,116,666.56
ICT	Chief Officer	S	1	1		2,985,573.60	3,284,130.96	3,612,544.08
Tourism	Director	R	1	1		2,418,628.20	2,660,491.08	2,926,540.08
ICT	Director	R	1	1		2,418,628.20	2,660,491.08	2,926,540.08
ICT	Principal ICT Officer	N	2	2		2,520,264.00	2,772,288.00	3,049,519.44
ICT	Computer Programmer	M	2	1		1,401,720.00	1,541,892.00	3,389,760.00
Tourism	Support Staff	D	2	2	-	522,438.00	574,681.80	632,149.98
Tourism	Life Savers	D	10	10	-	2,198,190.00	2,418,009.00	2,659,809.90
Investment	Liaison Officer	M	1	0	-	-	-	3,389,760.00
Tourism	Tourism Promotion Officer	M	4	0	-	-	-	3,389,760.00
ICT	ICT technical Support	L	4	0	-	-	-	3,389,760.00

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2014/15	Target FY 2015/16	Target FY 2016/17	Target FY 2017/18
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, 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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2014/15	Target FY 2015/16	Target FY 2016/17	Target FY 2017/18
SP 1.2: General Administration and support services		Strategic plan developed, Service charters developed, Customer satisfaction survey M&E done, health facility management board, County HMTs	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 1 Continuous 4 20 12	30 th September 1 Continuous 4 20 12	30 th September 1 Continuous 4 20 12	30 th September 1 Continuous 4 20 12
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 20 2	1 45 4	2 75 8	2.5 100 10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2014/15	Target FY 2015/16	Target FY 2016/17	Target FY 2017/18
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
SP 2.3 Kayas Conservation.		Improved governance of Kayas, Kayas conserved,	% of Kayas with management committees , Amount of income accrued to Kayas , No of Kayas conserved, % of tourists accessing Kayas,	30	50	-	-
				40	75	100	110
SP 2.4 Participation in Tourism Expos and Exhibitions		Increased no. of domestic Tourists	% of domestic tourists arrival	10	20	25	40
SP 2.5 Construction of Concrete Pathways along Indian Ocean - Nakummatt Beach Road		Increased Tourists activities.	No. of tourists activities established	-	5	10	10
SP 2.6 Baseline Studies in		Exploration of New Tourism	No. of tourism attraction Sites	-	-	8	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2014/15	Target FY 2015/16	Target FY 2016/17	Target FY 2017/18
Tourism-Tourism Exploration		attraction Sites	Explored . No. of tourism attraction Ventures established.	-	-	-	3
SP 2.7 Maji- Moto Eco-Resort Development Phase II		Develop eco-resort into a tourist attraction venture	No. of tourists attracted.	-	-	100	350
SP 2.8 Construction of Tourism Information Centre and Online Portal		Increase Tourism Related Information. Increase Tourists arrival	No. of tourists informed/visiting the sites.	-	-	1000	1600
			No. of Tourists attracted	-	-	-	800
SP 2.9 County Publicity and Branding		Improved public image	% of partners attracted.	-	-	10	15
Programme 3: Investment Promotion and Development							
Outcome: Increased Local and foreign investments							
SP 3.1 Investment promotion services		Increased investments, no of local and foreign investments	% increase in investments,	10	30	50	75
			% of investments owned by foreigners	5	10	35	50
SP 3.2 Publicity		Increased awareness on	No of investors	100	200	50	70

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2014/15	Target FY 2015/16	Target FY 2016/17	Target FY 2017/18
		investment opportunities in Kwale	attracted,				
Programme 4: ICT Infrastructural Development							
Outcome: Effective and efficient public service delivery							
SP 4.1: Local Area Network Installation to the County HQ and Msambweni Hospital	Director of ICT	LAN installed and operational, Soft wares procured, Increased users on IFMIS and other MISs	No of county depts. Connected, No of soft wares procured and installed, County documents uploaded	5 5 Continuous	7 8 Continuous	10 Continuous	10 Continuous
SP 4.2: Fiber Optic Connectivity		Fibre connectivity done and operation	No of county depts. connected	5	7	2	2
SP 4.3: Data Recovery and information security		Installation of anti viruses, data backups, Enhanced data/information security	% computers installed with anti viruses, % of computers with backups	100	100	100	100
				100	100	100	100
SP 4.4: Radio Programme	Policy development, communication strategy	Policy developed, programme installed, strategy in place.	1 (30 th Dec)	1 (30 th Dec)	-	-	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2014/15	Target FY 2015/16	Target FY 2016/17	Target FY 2017/18
SP 4.5: Wide Area Network Expansion		Interconnected offices for resource sharing	No. of offices interconnected	-	-	4	4
SP 4.6: Design of County ERP and Portals.		Efficient service delivery.	No. of key manual process operations automated.	-	-	4	10

VOTE: INFRASTRUCTURE AND PUBLIC WORKS

Introduction

The department of infrastructure 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 sustaining the county physical infrastructure to support growth and development of the economy. The key achievements in the department during the FY 2014/15 to half year 2015/16 period include the rehabilitation of 250 kilometers of roads and several county government housing units.

During the period under review (as at 31th March, 2016), the department spent Ksh 43,538,131 on recurrent expenses and Kshs 75,297,3388 on development expenses. This translated to 35.66 percent absorption rate on recurrent and 16.18 percent absorption rate on development expenditure. During the 2015/16 budget, the department intends to expand rehabilitation of roads to cover about 650 kilometers. In so doing, the department will install a road maintenance programme to check the workmanship on the roads to be rehabilitated.

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

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Infrastructure and Public Works

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

Programme 3: County Electrification

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

Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KShs. Millions)

Programme	Approved Estimates FY2016/17	Approved Supplementary FY Estimates 2016/17	Approved Estimates FY 2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration ,Planning and Support Services					
S.P 1. 1:Personnel Services	54,986,016.96	54,216,016.96	65,952,369.56	72,547,606.52	79,802,367.17
S.P 1. 2:Administratio n Services	252,316,896.42	207,749,851.42	324,980,073.57	357,478,080.93	393,225,889.02
Total Expenditure of Programme 1	307,302,913.38	261,965,868.38	390,932,443.13	430,025,687.44	473,028,256.19
Programme 2:Infrastructure and Public Works					
SP 2. 1: Rehabilitation of Roads, Drainage and Bridges	233,000,000.00	217,200,000.00	354,951,499.55	390,446,649.51	429,491,314.46
SP 2. 2:Design, Supervision and Rehabilitation of County Government Buildings	-	-	39,506,413.58	43,457,054.94	47,802,760.43
S.P 2.3: Fire Fighting and Emergency Services	20,995,558.00	2,995,558.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure of Programme 2	253,995,558.00	220,195,558.00	399,457,913.13	439,403,704.44	483,344,074.89

Programme 3:County Electrification					
S.P 3.1: Installation of Street Lighting facilities	26,100,000.00	26,100,000.00	49,751,745.43	54,726,919.97	60,199,611.97
Total Expenditure of Programme 3	26,100,000.00	26,100,000.00	49,751,745.43	54,726,919.97	60,199,611.97
Total Expenditure For The vote	587,398,471.38	508,261,426.38	840,142,101.69	924,156,311.86	1,016,571,943.04

Part F: Summary of Expenditure by vote and economic classification

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary Estimates FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY 2019/20
Current Expenditure	122,095,089.18	120,095,089.18	390,932,443.13	430,025,687.44	473,028,256.19
Compensation to Employees	54,986,016.96	54,216,016.96	65,952,369.56	72,547,606.52	79,802,367.17
Use of goods and services	67,109,072.22	65,879,072.22	324,980,073.57	357,478,080.93	393,225,889.02
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	465,303,382.20	388,166,337.20	449,209,658.56	494,130,624.42	543,543,686.86
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	465,303,382.20	388,166,337.20	449,209,658.56	494,130,624.42	543,543,686.86
Total Expenditure of Vote	587,398,471.38	508,261,426.38	840,142,101.69	924,156,311.86	1,016,571,943.04

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

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary FYEstimates 2016/17	Approved Estimates FY 2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	307,302,913.38	261,965,868.38	313,932,443.13	345,325,687.44	379,858,256.19
Compensation to Employees	54,986,016.96	54,216,016.96	59,152,369.56	65,067,606.52	71,574,367.17
Use of goods and services	252,316,896.42	207,749,851.42	254,780,073.57	280,258,080.93	308,283,889.02
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	307,302,913.38	261,965,868.38	313,932,443.13	345,325,687.44	379,858,256.19
Sub-Programme 1: Personnel Services					
Current Expenditure	54,986,016.96	54,216,016.96	59,152,369.56	65,067,606.52	71,574,367.17
Compensation to Employees	54,986,016.96	54,216,016.96	59,152,369.56	65,067,606.52	71,574,367.17
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	54,986,016.96	54,216,016.96	59,152,369.56	65,067,606.52	71,574,367.17
Sub-Programme 2: Administration Services					
Current Expenditure	252,316,896.42	207,749,851.42	254,780,073.57	280,258,080.93	308,283,889.02
Compensation to Employees					
Use of goods and services	252,316,896.42	207,749,851.42	254,780,073.57	280,258,080.93	308,283,889.02
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	252,316,896.42	207,749,851.42	254,780,073.57	280,258,080.93	308,283,889.02
Programme 2: Infrastructure and Public Works					
Current Expenditure	12,500,000.00	10,500,000.00	61,000,000.00	59,620,000.00	65,582,000.00
Compensation to Employees			6,800,000.00		
Use of goods and services	12,500,000.00	10,500,000.00	54,200,000.00	59,620,000.00	65,582,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital	241,495,558.00	209,695,558.00	399,457,913.13	439,403,704.44	483,344,074.89

Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	241,495,558.00	209,695,558.00	399,457,913.13	439,403,704.44	483,344,074.89
Total Expenditure	253,995,558.00	220,195,558.00	460,457,913.13	499,023,704.44	548,926,074.89
Sub-Programme 1: Rehabilitation of Roads ,Drainage and Bridges					
Current Expenditure	12,500,000.00	10,500,000.00	54,200,000.00	59,620,000.00	65,582,000.00
Compensation to Employees					
Use of goods and services	12,500,000.00	10,500,000.00	54,200,000.00	59,620,000.00	65,582,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	220,500,000.00	206,700,000.00	399,457,913.13	439,403,704.44	483,344,074.89
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	220,500,000.00	206,700,000.00	399,457,913.13	439,403,704.44	483,344,074.89
Total Expenditure	233,000,000.00	217,200,000.00	453,657,913.13	499,023,704.44	548,926,074.89
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	-		-	-	-

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			-	-	-
Total Expenditure	-		-	-	-
Sub-Programme 3: Fire Fighting and Emergency Services					
Current Expenditure	-		-	-	-
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	20,995,558.00	2,995,558.00	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	20,995,558.00	2,995,558.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	20,995,558.00	2,995,558.00	5,000,000.00	5,500,000.00	6,050,000.00
Programme 3: County Electrification					
Current Expenditure	3,000,000.00	3,000,000.00	16,000,000.00	-	-
Compensation to Employees					
Use of goods and services	3,000,000.00	3,000,000.00	16,000,000.00		
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	23,100,000.00	23,100,000.00	49,751,745.43	54,726,919.97	60,199,611.97

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	23,100,000.00	23,100,000.00	49,751,745.43	54,726,919.97	60,199,611.97
Total Expenditure	26,100,000.00	26,100,000.00	65,751,745.43	54,726,919.97	60,199,611.97
Sub-Programme 1: Installation of Street Lighting facilities					
Current Expenditure	3,000,000.00	3,000,000.00	-	-	-
Compensation to Employees					
Use of goods and services	3,000,000.00	3,000,000.00			
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	23,100,000.00	23,100,000.00	49,751,745.43	54,726,919.97	60,199,611.97
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	23,100,000.00	23,100,000.00	49,751,745.43	54,726,919.97	60,199,611.97
Total Expenditure	26,100,000.00	26,100,000.00	49,751,745.43	54,726,919.97	60,199,611.97
GRAND TOTAL OF VOTE	587,398,471.38	508,261,426.38	840,142,101.69	899,076,311.86	988,983,943.04

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	Position Title	JOB GROUP	Authorized	In Position	Actual FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	Mechanical Engineer(Auto mobile)	K		1	667,804			
	Civil Engineer	L		1	924,622			
	LOADERS	D		7	1,646,701.00			
	Maintenance officer	L		3	2,035,094.00			
	DRIVERS	D		79	25,751,544.32			
	ARTISAN	D		4	3,425,884.80			
	FIREMEN	G	10	6	2,114,595.60			
	Senior Support Staff	D		4	1,659,145.32			
	Senior Charge hand	J		1				

	Mechanical				541,396.00			
	Senior Charge hand Building	J		1	541,396.00			
	Senior Charge hand Electrical	J		1	541,396.00			
	Artisan Grade[3] - Building	F		2	592,064.00			
	Electrical Technician	F		1	320,209.60			
	Senior Superintendent Electrical (MVP)	L		1	916,422.00			
	Architectural Assistant	K		1	768,817.20			
	Senior Architectural Assistant	L		1	916,422.00			
	Chief Superintendent (Fire Services)	M		1	1,090,992.00			
	Research Officer	M		1	1,036,344.00			
	Clerical Officer	F		4	1,336,397.20			
	Technician	D		1	896,802.00			

	Foreman	E		1	910,245.60			
	Public Relations Assistant	H		1	475,735.60			
	Works Officer	J		2	1,529,849.20			
	Electrical Engineer	L		1	924,622.00			
	Quantity Surveyor	L		1	924,622.00			
	Road supervisor	H		1	415,388.20			
	Surveyor Assistant	G		1	1,046,241.00			
	Senior Survey Helper	B		1	641,371.32			

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target F Y 2018/19	Target FY 2019/20
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient public service delivery to the citizens of Kwale							
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed, Training needs assessment developed, Performance reviews	Staff, skills and competencies report,	4	4	4	4
			No of trainings held,	4	4	4	4
			No of staffs trained,				
			No of performance review report				
			Performance reviews	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,	30 th September	30 th September	30 th September	30 th September
			Service charter in place,	1	1	1	1
			customer satisfaction survey reports,	Continuous	Continuous	Continuous	Continuous
			No of M&E reports, no of	4	4	4	4
			Information dissemination boards,	20	20	20	20
				12	12	12	12

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target F Y 2018/19	Target FY 2019/20
Programme 2: Infrastructure and Public Works							
Outcome: Effective and efficiency County road network							
SP 2.1 Rehabilitation of county roads, drainage and bridges	County Engineer	Improved county transport connectivity, improved drainage system	Kms of roads constructed / rehabilitation,	250	650	1000	1500
			No of towns with improved drainage system	1	2	3	4
SP 2.2 County Govt Buildings		Low cost housing units improved	% of county Government buildings improved,	10	50	100	100
			% increase in occupancy	20	50	-	-
SP 2.3 Fire Fighting and Emergency Services	Public works	Improved fire fighting preparedness, mainstreaming fire safety measures	% of fire emergency cases handled,	50	100	100	100
			Amount of resources used, no of officers trained on emergency response, % of offices with safety	0.5M	1M	2M	5M
				50	100	100	100
Programme 3: County Electrification							
Outcome: Improved security and reduced crime rate							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) FY 2016/17	Target FY 2017/18	Target F Y 2018/19	Target FY 2019/20
SP 3.1 Street Lighting Services		Functional Street lights installed	% of urban roads with street lights,	10	50	100	100
			% reduction in crime rate	30	70	100	100

VOTE: LANDS, PHYSICAL PLANNING AND NATURAL RESOURCES

The department of Lands, Physical Planning and Natural Resources will implement four (4) main Programmes including General Administration, Planning and Support services, Land Planning and Management, Natural Resources Management and Environmental Protection and Management.

Part A: Vision

Excellent land use planning, management and sustainable utilization of natural resources for wealth creation of the Kwale County citizens

Part B: Mission

To create an enabling environment for accelerated investments on land and natural resources to achieve rapid County industrialization.

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

The department of Land, Physical Planning and Natural Resources is mandated to ensure sustainable management of land resources, proper land use planning and sustainable utilization of natural resources. Among the activities which the department initiated since FY 2013/14 include: Resource mapping, Land audit, Land mapping, Mineral resource mapping, and Conflict resolution on land ownership.

During the period under review, the department spent Kshs 12,863,767 on recurrent expenses and Kshs 9,955,900 on development programmes. This represented absorption rates of 19.59 percent for recurrent expenditure and 47.85 percent for development expenditure.

Among the programmes which the department is seeking funding in the 2017/2018 budget include land use planning and management, natural resources management, environmental protection and management and General Administration, Planning and Support services.

Part D: Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

Objective: To ensure efficient and effective services to county department, organizations and the general public.

Programme 2: Land Use Planning and Management

Objective: To provide an effective special framework to guide land use planning and development

Programme 3: Natural resource management

Objective: To ensure efficient and sustainable management of natural resources

Programme 4: Environmental Protection and Management

Objectives: To increase area under forest coverage from current to above 10 percent by 2017

Part E: Summary of Expenditure by Programmes, FY2016/17 – 2018/19 (Kshs.)

Programme	Approved Estimates FY2016/17	Approved Supplementary estimates FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY 2018/19	FY2019/20
Programme 1: General Administration ,Planning and Support Services					
S.P 1. 1:Personnel Services	22,531,460.00	19,531,460.00	23,658,033.00	26,023,836.30	28,626,219.93
S.P 1. 2: Administration, Planning and Support Services	54,128,822.08	39,294,748.47	59,379,111.33	65,317,022.46	71,848,724.71
Total Expend of Prog 1	76,660,282.08	58,826,208.47	83,037,144.33	91,340,858.76	100,474,944.64
Programme 2:Land Use Planning and Management					
SP 2. 1:Land Survey and Mapping	18,262,000.00	16,762,000.00	29,200,000.00	32,120,000.00	35,332,000.00
SP 2. 2: Survey and Conservation of Cultural Sites (Kayas)	0	0	2,000,000.00	2,200,000.00	2,420,000.00
Total Exp. of Programme 2	18,262,000.00	16,762,000.00	31,200,000.00	34,320,000.00	37,752,000.00

Programme 3: Sustainable Management of Natural Resources in Extractive Industry					
SP 3. 2: Capacity Building of small scale miners	1,000,000.00	0.00	-	0.00	0.00
Total Expenditure of Prog 3	1,000,000.00	0.00	0.00	0.00	0.00
Programme 4: Environmental Conservation and Management					
SP 4. 1: Forest Development and Environmental Management	9,100,000.00	5,100,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Total Expend of Prog 4	9,100,000.00	5,100,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Programme 5: Rural and Urban Planning					
SP 5. 1: Beautification of towns (Kwale and Ukunda)	5,000,000.00			0.00	0.00
SP 5. 2: Urban Planning	18,457,460.00	12,857,460.00	28,600,000.00	31,460,000.00	34,606,000.00
Total Expend of Prog 5	23,457,460.00	12,857,460.00	28,600,000.00	31,460,000.00	34,606,000.00
Total Expenditure of Vote -----	128,479,742.08	93,545,668.47	150,437,144.33	165,480,858.76	182,028,944.64

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates FY 2016/17	Approved Supplementary Estimates FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY 2019/20
Current Expenditure	53,917,122.08	46,733,501.17	54,793,129.63	60,272,442.59	66,299,686.85
Compensation to Employees	22,531,460.00	19,531,460.00	23,658,033.00	26,023,836.30	28,626,219.93
Use of goods and services	31,385,662.08	27,202,041.17	31,135,096.63	34,248,606.29	37,673,466.92
Current Transfers Govt. Agencies					
Other Recurrent-Bursary					
Capital Expenditure	74,562,620.00	46,812,167.30	95,644,014.70	105,208,416.17	115,729,257.79
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	74,562,620.00	46,812,167.30	95,644,014.70	105,208,416.17	115,729,257.79
Total Expenditure of Vote	128,479,742.08	93,545,668.47	150,437,144.33	165,480,858.76	182,028,944.64

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

Expenditure Classification	Approved Estimates FY2016/17	Supplementary Estimates FY 2016/17	Approved Estimates FY2017/18	Projected Estimates FY 2018/19	Projected Estimates FY 2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	40,947,662.08	37,364,041.17	43,393,129.63	47,732,442.59	52,505,686.85
Compensation to Employees	22,531,460.00	19,531,460.00	23,658,033.00	26,023,836.30	28,626,219.93
Use of goods and services	18,416,202.08	17,832,581.17	19,735,096.63	21,708,606.29	23,879,466.92
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	35,712,620.00	21,462,167.30	39,644,014.70	43,608,416.17	47,969,257.79
Acquisition of Non-Financial Assets					
Capital Transfers					

to Govt. Agencies					
Other Development	35,712,620.00	21,462,167.30	39,644,014.70	43,608,416.17	47,969,257.79
Total Expenditure	76,660,282.08	58,826,208.47	83,037,144.33	91,340,858.76	100,474,944.64
Sub-Programme 1.1: Personnel Services					
Current Expenditure	22,531,460.00	19,531,460.00	23,658,033.00	26,023,836.30	28,626,219.93
Compensation to Employees	22,531,460.00	19,531,460.00	23,658,033.00	26,023,836.30	28,626,219.93
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets					

Capital Transfers to Govt. Agencies					
Other Development		0			
Total Expenditure	22,531,460.00	19,531,460.00	23,658,033.00	26,023,836.30	28,626,219.93
Sub-Programme 1.2: Administration Services					
Current Expenditure	18,416,202.08	17,832,581.17	19,735,096.63	21,708,606.29	23,879,466.92
Compensation to Employees					
Use of goods and services	18,416,202.08	17,832,581.17	19,735,096.63	21,708,606.29	23,879,466.92
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	35,712,620.00	21,462,167.30	39,644,014.70	43,608,416.17	47,969,257.79
Acquisition of					

Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	35,712,620.00	21,462,167.30	39,644,014.70	43,608,416.17	47,969,257.79
Total Expenditure	54,128,822.08	39,294,748.47	59,379,111.33	65,317,022.46	71,848,724.71
Programme 2: Land Use Planning and Management					
Current Expenditure	4,912,000.00	4,412,000.00	5,200,000.00	5,720,000.00	6,292,000.00
Compensation to Employees					
Use of goods and services	4,912,000.00	4,412,000.00	5,200,000.00	5,720,000.00	6,292,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	13,350,000.00	12,350,000.00	26,000,000.00	28,600,000.00	31,460,000.00

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	13,350,000.00	12,350,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Total Expenditure	18,262,000.00	16,762,000.00	31,200,000.00	34,320,000.00	37,752,000.00
Sub-Programme 2.1: Land Survey and Mapping					
Current Expenditure	-	4,412,000.00	5,200,000.00	5,720,000.00	6,292,000.00
Compensation to Employees					
Use of goods and services		4,412,000.00	5,200,000.00	5,720,000.00	6,292,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital	13,350,000.00	12,350,000.00	26,000,000.00	28,600,000.00	31,460,000.00

Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	13,350,000.00	12,350,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Total Expenditure	13,350,000.00	16,762,000.00	31,200,000.00	34,320,000.00	37,752,000.00
Sub-Programme 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	-		2,000,000.00	2,200,000.00	2,420,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	-		2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure	-		2,000,000.00	2,200,000.00	2,420,000.00
Programme 3: Natural Resources Management					
Current Expenditure	-	-	-	-	-
Compensation to Employees					
Use of goods and services		-			
Current					

Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	1,000,000.00	-	-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	1,000,000.00	0.00			
Total Expenditure	1,000,000.00	-	-	-	-
SP 3. 1: Capacity Building of small scale miners					
Current Expenditure	-				
Compensation to Employees					
Use of goods and services					

Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	1,000,000.00		0.00	0.00	0.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	1,000,000.00				
Total Expenditure	1,000,000.00		0.00	0.00	0.00
Programme 4: Forest Development and Environmental Management					
Current Expenditure	2,600,000.00	2,100,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Compensation to Employees					

Use of goods and services	2,600,000.00	2,100,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	6,500,000.00	3,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	6,500,000.00	3,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
Total Expenditure	9,100,000.00	5,100,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Programme 5: Rural and Urban Planning					
Current Expenditure	4,457,460.00	2,857,460.00	4,100,000.00	4,510,000.00	4,961,000.00
Compensation to					

Employees					
Use of goods and services	4,457,460.00	2,857,460.00	4,100,000.00	4,510,000.00	4,961,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	19,000,000.00	10,000,000.00	24,500,000.00	26,950,000.00	29,645,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	19,000,000.00	10,000,000.00	24,500,000.00	26,950,000.00	29,645,000.00
Total Expenditure	23,457,460.00	12,857,460.00	28,600,000.00	31,460,000.00	34,606,000.00
Sub-Programme 5.1: Beautification of Ukunda urban area					
Current Expenditure	-		-	-	-

Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	5,000,000.00		-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,000,000.00			0.00	0.00
Total Expenditure	5,000,000.00		-	-	-
Sub Programme 5.2 Urban Planning					
Current	4,457,460.00		4,100,000.00	4,510,000.00	4,961,000.00

Expenditure					
Compensation to Employees					
Use of goods and services	4,457,460.00		4,100,000.00	4,510,000.00	4,961,000.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	19,000,000.00		24,500,000.00	26,950,000.00	29,645,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	19,000,000.00		24,500,000.00	26,950,000.00	29,645,000.00
Total Expenditure	23,457,460.00		28,600,000.00	31,460,000.00	34,606,000.00
Total Expenditure of Vote	128,479,742.08	93,545,668.47	150,437,144.33	165,480,858.76	182,028,944.64

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Actual FY2014/15	FY2015/16	FY2016/17	FY2017/18
General Administration, Planning and Support Services	CEC Member,	T	1	1	2,400,000	2,600,000	2,860,000	3,146,000
	Chief Officer,	S	1	1	2,400,000	2,600,000	2,860,000	3,146,000
Physical Planning and Development Control	Director Lands and Physical Planning	p	1	0			-	-
Physical Planning	Physical Planner	M	1	1	1,000,000	2,000,000	2,200,000	2,420,000
	Asst. Planner	K	2	0			-	-
	Land info. Management Officer	J	2	0			-	-
	GIS Technician	J	2	0			-	-
	Draughtsman	H	1	1	600,000	800,000	880,000	968,000
	Planning Enforcement officers	H	4	0			-	-
Survey	County Surveyor	N	1	0	-	1,000,000	1,100,000	1,210,000

	Assistant Surveyor	L	4	2	1,500,000	3,000,000	3,300,000	3,630,000
	Cartographer	L	2	1	800,000	1,000,000	1,100,000	1,210,000
Natural Resource Management	Director Natural Resource Management	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	600,000	800,000	880,000	968,000
Energy	Energy Liaison Officer	L	1	0			-	-
Mining	Mining Education officer	K	1	0			-	-
	Secretary	H	5	1	360,000	500,000	550,000	605,000
	Support Staff	G	10	7	1,600,000	200,000	220,000	242,000

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline FY 2016/17	Target FY 2017/18	Target FY 2018/19	Target FY 2019/20
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, Training needs assessment developed	No. of Skills developed	4	4	4	4
		No of staffs trained	4	4	4	4
SP 1.2: Administration services	Strategic plan developed, Customer satisfaction surveys, Service delivery improvements,	Strategic plan developed, Customer satisfaction report, Service charter in place, Information dissemination boards	30 th September,2017 Continuous	30 th September,2018 Continuous	30 th September,2019 Continuous	30 th September,2020 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: Survey and conservation of cultural forests	Cultural forests surveyed and conserved	No of Kayas surveyed and conserved	5	8	10	15
SP 2.3: Land Banking	Land acquired for development	Acreage of land acquired for development	1000 acres	2000 acres	3000 acres	4000acres
SP 2.4: 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; Quarrying groups registered and capacity built	% of degraded landscapes rehabilitated; Compliance in mining and quarrying enhanced	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 2016 50	31 ST December 2017 75	31 ST December 2018 100	31 ST December 2019 100
SP4.2: Advisory Plan for Ukunda and Mackinon Road	Part Advisory Plans developed	Ukunda land use plan; and Mackinon Road land use plan.	5	5	5	5

SOCIAL PROTECTION, CULTURE AND RECREATION

This sector is represented by the department of Community Development and Social Services. It is one of the key sectors in the achievement of county socio economic aspirations and objectives.

VOTE: COMMUNITY DEVELOPMENT, CULTURE AND TALENT MANAGEMENT

The department of Community Development, Culture and Talent Management is mandated to address issues of culture promotion, development and promotion 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 social institutions utilizing their diverse cultural assets, heritage and talents to achieve sustainable development

Part B. Mission

To harness the county's diverse cultural assets, heritage and talents to achieve sustainable development

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

During the 2013/14 – 2014/15 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 Kshs 21,282,136 on recurrent and Kshs 40,610,549 on development activities. This represented absorption rates of 30.34 percent and 12.30 percent for both recurrent and development expenditures respectively.

During the 2017/18 to 2019/20 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 and enhance county library services.

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 Programs, FY2016/17 – 2019/20 (KShs))

Programme	Approved EstimatesFY 2016/17	Approved Supplementary FYEstimates 2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY 2018/19	FY2019/20
Programme 1: General Administration ,Planning and Support Services					
S.P 1. 1:Personnel Services	32,614,610.45	32,614,610.45	32,657,610.45	35,923,371.50	39,515,708.64
S.P 1. 2:Administration Services	143,194,600.44	145,732,689.74	145,687,796.07	160,256,575.68	176,282,233.24
Total Expenditure of Programme 1	175,809,210.89	178,347,300.19	178,345,406.52	196,179,947.17	215,797,941.89

Programme 2: Community Development and Liquor Control					
SP 2. 2:Community Development and social services	16,675,000.00	54,775,000.00	10,740,496.44	11,814,546.08	12,996,000.69
SP 2.2 Civic Education	3,000,000.00	5,000,000.00	5,070,187.36	5,577,206.10	6,134,926.71
S.P 2.3: Management of Drug and Substance Abuse(Rehab centre)	5,000,000.00	5,000,000.00	13,156,000.00	14,471,600.00	15,918,760.00
S.P 2.3: Youth women and PWDs enterprise fund	33,687,058.00	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
SP 2 4.VSLA	5,000,000.00	5,450,000.00	7,000,000.00	7,700,000.00	8,470,000.00
SP 2 5 Disability and support to special schools	5,000,000.00	5,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure of Programme 2	68,362,058.00	77,225,000.00	37,966,683.80	41,763,352.18	45,939,687.40
Programme 3:Sports ,Arts and Talents Management					
SP 3. 1: Sports Development	85,740,909.09	84,290,909.09	76,222,448.79	83,844,693.67	92,229,163.04
SP 3.2 Construction of Kwale stadium	17,000,000.00	0.00	0.00	0.00	0.00
SP 3.3 In School and Out of School Talent Training	0.00	0.00	11,000,000.00	12,100,000.00	13,310,000.00
Total Expenditure of Programme 3	102,740,909.09	84,290,909.09	87,222,448.79	95,944,693.67	105,539,163.04
Programme 4: Culture and Heritage Management					
SP 4. 1:Cultural Promotion Services(Annual Cultural competition)	51,800,000.00	16,650,000.00	13,137,000.00	14,450,700.00	15,895,770.00
SP 4. 2:Social Services	4,700,000.00	7,950,000.00	74,434,708.50	81,878,179.35	90,065,997.29
Total Expenditure of Programme 4	56,500,000.00	24,600,000.00	87,571,708.50	96,328,879.35	105,961,767.29
Total Expenditure of Vote	403,412,177.98	364,463,209.28	391,106,247.61	430,216,872.37	473,238,559.61

Part F: Summary of Expenditure by vote and economic classification

Expenditure Classification	Approved Estimates FY2016/17	Approved Supplementary FY2016/17	Approved Estimates FY2017/18	Projected Estimates	
				FY 2018/19	FY 2019/20
Current Expenditure	70,139,867.45	143,689,867.45	178,345,406.52	196,179,947.17	215,797,941.89
Compensation to Employees	32,614,610.45	32,614,610.45	32,657,610.45	35,923,371.50	39,515,708.64
Use of goods and services	37,525,257.00	111,075,257.00	145,687,796.07	160,256,575.68	176,282,233.24
Current Transfers Govt. Agencies				0.00	0.00
Other Recurrent				0.00	0.00
Capital Expenditure	330,272,310.53	215,773,341.83	212,760,841.09	234,036,925.20	257,440,617.72
Acquisition of Non-Financial Assets				0.00	0.00
Capital Transfers to Government Agencies				0.00	0.00
Other Development	330,272,310.53	215,773,341.83	212,760,841.09	234,036,925.20	257,440,617.72
Total Expenditure of Vote	400,412,177.98	359,463,209.28	391,106,247.61	430,216,872.37	473,238,559.61

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

Expenditure Classification	Approved Estimates 2016/17	Approved Supplementary Estimates FY2016/17	Estimates FY2017/18	Projected Estimates	
				FY2018/19	FY2019/20
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	175,809,210.89	178,347,300.19	66,937,978.44	73,631,776.28	80,994,953.91
Compensation to Employees	32,614,610.45	32,614,610.45	32,657,610.45	35,923,371.50	39,515,708.64
Use of goods and services	143,194,600.44	145,732,689.74	34,280,367.99	37,708,404.79	41,479,245.27
Current Transfers Govt. Agencies					

Other Recurrent					
Capital Expenditure	-		111,407,428.08		
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			111,407,428.08		
Total Expenditure prog 1	175,809,210.89	178,347,300.19	178,345,406.52	73,631,776.28	80,994,953.91
Sub-Programme 1: Personnel Services					
Current Expenditure	32,614,610.45	32,614,610.45	32,657,610.45	35,923,371.50	39,515,708.64
Compensation to Employees	32,614,610.45	32,614,610.45	32,657,610.45	35,923,371.50	39,515,708.64
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	32,614,610.45	32,614,610.45	32,657,610.45	35,923,371.50	39,515,708.64
Sub-Programme 2: Administration Services					
Current Expenditure	143,194,600.44	145,732,689.74	34,280,367.99	37,708,404.79	41,479,245.27
Compensation to Employees					
Use of goods and services	143,194,600.44	145,732,689.74	34,280,367.99	37,708,404.79	41,479,245.27
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure			111,407,428.08		
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			111,407,428.08		
Total Expenditure	143,194,600.44	145,732,689.74	145,687,796.07	37,708,404.79	41,479,245.27
Programme 2:Community Development and liquor control					
Current Expenditure	18,075,000.00	23,475,000.00	14,120,187.36	15,532,206.10	17,085,426.71
Compensation to Employees					
Use of goods and services	18,075,000.00	23,475,000.00	14,120,187.36	15,532,206.10	17,085,426.71
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	76,387,058.00	48,750,000.00	23,846,496.44	26,231,146.08	28,854,260.69
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	76,387,058.00	48,750,000.00	23,846,496.44	26,231,146.08	28,854,260.69
Total Expenditure prog 2	94,462,058.00	72,225,000.00	37,966,683.80	41,763,352.18	45,939,687.40
Sub-Programme 1: Community Development					
Current Expenditure	16,675,000.00	54,775,000.00	10,740,496.44	11,814,546.08	12,996,000.69
Compensation to Employees					
Use of goods and services	16,675,000.00	54,775,000.00	10,740,496.44	11,814,546.08	12,996,000.69
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure	5,650,000.00		-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,650,000.00		0.00	0.00	0.00
Total Expenditure	22,325,000.00		10,740,496.44	11,814,546.08	12,996,000.69
SP 2 Civic Education					
Current Expenditure	3,000,000.00	5,000,000.00	5,070,187.36	5,577,206.10	6,134,926.71
Compensation to Employees					
Use of goods and services	3,000,000.00	5,000,000.00	5,070,187.36	5,577,206.10	6,134,926.71
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-		-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	-		-	-	-
Total Expenditure	3,000,000.00	5,000,000.00	5,070,187.36	5,577,206.10	6,134,926.71
Sub-Programme 3: Drug and Substance Abuse Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure	5,000,000.00	5,000,000.00	13,156,000.00	14,471,600.00	15,918,760.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,000,000.00	5,000,000.00	13,156,000.00	14,471,600.00	15,918,760.00
Total Expenditure	5,000,000.00		13,156,000.00	14,471,600.00	15,918,760.00
Sub-Programme 4 Youth, Women and PWD enterprise fund					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	33,687,058.00	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	33,687,058.00	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure	33,687,058.00	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
SP 2.4 VSLA					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure	5,000,000.00	5,450,000.00	7,000,000.00	7,700,000.00	8,470,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,000,000.00	5,450,000.00	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure	5,000,000.00	5,450,000.00	7,000,000.00	7,700,000.00	8,470,000.00
SP 2.5 Disability Assessment and Support to PWDs					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	5,000,000.00	5,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,000,000.00	5,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure	5,000,000.00	5,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Programme 3:Sports ,Arts and Talents Management					
Current Expenditure	49,550,000.00	48,100,000.00	65,357,000.00	71,892,700.00	79,081,970.00
Compensation to Employees					
Use of goods and services	49,550,000.00	48,100,000.00	65,357,000.00	71,892,700.00	79,081,970.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	53,190,909.09	36,190,909.09	21,865,448.79	24,051,993.67	26,457,193.04

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	53,190,909.09	36,190,909.09	21,865,448.79	24,051,993.67	26,457,193.04
Total Expenditure	102,740,909.09	84,290,909.09	87,222,448.79	95,944,693.67	105,539,163.04
Sub-Programme 3.1: Sports Development					
Current Expenditure	49,550,000.00	48,100,000.00	76,222,448.79	83,844,693.67	92,229,163.04
Compensation to Employees					
Use of goods and services	49,550,000.00	48,100,000.00	76,222,448.79	83,844,693.67	92,229,163.04
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	16,400,000.00	16,400,000.00	11,000,000.00	12,100,000.00	13,310,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	16,400,000.00	16,400,000.00	11,000,000.00	12,100,000.00	13,310,000.00
Total Expenditure	65,950,000.00	64,500,000.00	87,222,448.79	95,944,693.67	105,539,163.04
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	17,000,000.00	-	-	-	-

Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	17,000,000.00	-	0.00	0.00	0.00
Total Expenditure	17,000,000.00	-	-	-	-
Programme 4: Culture and Heritage Management					
Current Expenditure	24,400,000.00	24,600,000.00	40,095,190.55	44,104,709.61	48,515,180.57
Compensation to Employees					
Use of goods and services	24,400,000.00	24,600,000.00	40,095,190.55	44,104,709.61	48,515,180.57
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	3,000,000.00	0.00	47,476,517.95	52,541,966.74	57,796,163.41
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	3,000,000.00	0.00	47,476,517.95	52,541,966.74	57,796,163.41
Total Expenditure Prog 4	27,400,000.00	24,600,000.00	87,571,708.50	96,646,676.35	106,311,343.98
SP 4. 1: Cultural Promotion Services(Annual Cultural competition)					
Current Expenditure	14,500,000.00	16,650,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Compensation to Employees					
Use of goods and services	14,500,000.00	16,650,000.00	15,000,000.00	16,500,000.00	18,150,000.00
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	0.00
Total Expenditure	14,500,000.00	16,650,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Sub-Programme 3: Social Services					
Current Expenditure	9,900,000.00	7,950,000.00	25,895,190.55	28,484,709.61	31,333,180.57
Compensation to Employees					
Use of goods and services	9,900,000.00	7,950,000.00	25,895,190.55	28,484,709.61	31,333,180.57
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	3,000,000.00	0.00	52,541,966.74	57,796,163.41	63,575,779.76
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	3,000,000.00	0.00	52,541,966.74	57,796,163.41	63,575,779.76
Total Expenditure	3,000,000.00	0.00	52,541,966.74	57,796,163.41	63,575,779.76
Total Expenditure of Vote	400,412,177.98	359,463,209.28	391,106,247.61	307,986,498.48	338,785,148.33

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/2017		EXPENDITURE ESTIMATES			
	Position Title	JOB GROUP	Authorized	In Position	Actual FY2016/17	FY2017/18	FY2018/19	FY2019/20
	CEC	T	1	1				
	Chief Officer	S	1	1				
	Director community	R	1	1				
	Director culture	R	1	1				
	Director sports	R	1	nil				
	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				
	Reinforcement officers	D	10	nil				
	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				

VOTE: WATER SERVICES

Kwale County suffers from chronic surface water scarcity especially in Kinango, LungaLunga while Matuga, Msambweni are endowed with substantial sub-surface and ground water resources. The department has initiated Programmes aimed at ensuring easy access and adequate water for the citizens. These initiatives include:-increasing storage and water facilities; rehabilitating the dilapidated water infrastructure; identifying, managing and protect water catchment areas; among others.Others also include use of water saving and harnessing technologies, enhancing Capacity building of various stakeholders and involving the community members.

During the half year period 2016/17 the department spent Ksh 16,257,172 on recurrent and Ksh 163,139,438 on development projects. This represented absorption rates of 31.68 percent for recurrent expenditure and 20.54 percent for development expenditure.

The department operates offices all across the County, manned by a total staff compliment of 39.

Vision:

The Sector Vision is Sustainable provision of water services, development and management in a secure environment.

Mission:

The Sector Mission is 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.

Programmes/Sub-Programmes/Sectors and their mandates

The Mandates of the Water Services Department are to facilitate effective management and coordination of water services (water supply and sewerage services); to promote sustainable water resources management and development by involving community and relevant stakeholders; to increase access and availability of water resources and to coordinate and increase water storage through Conservation and Protection of Water Sources. The specific mandates of the key Programmes/Sub sectors are:

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

Development of new water sources, rehabilitation of existing water supply systems and planning for future water infrastructure. Management of water supply schemes and sources will also involve monitoring the quality of water from both large and small scale water schemes, monitoring natural water sources and protecting water systems against pollution.

Programme 2: General Administration, Planning & Support Services

Equipping Department with necessary Managerial and technical capacity, equipment and tools and facilitating with adequate operational resources for delivery of its mandates

Part E: Summary of Expenditure by Programs, 2016/17 – 2019/20 (Kshs.)

Programme	Approved Estimates FY2016/2017	Approved Supplementary Estimates FY2016/2017	Estimates FY 2017/18	Projected Estimates	
				FY 2018/19	FY 2019/2020
Programme 1: General Administration, Planning and Support Services					
SP 1.1 Personnel Services	23,862,094.00	21,532,094.00	32,727,987.20	36,000,785.92	39,600,864.51
SP 1.2 Administration Services	419,490,514.28	320,844,334.30	366,201,498.44	402,821,648.28	443,103,813.11
Total Expenditure of Programme 1	443,352,608.28	342,376,428.30	398,929,485.64	438,822,434.20	482,704,677.62
Programme 2: Development / Construction and Maintenance of Water Supply Systems					

SP 2.1: Assessment, Survey and Design of Water sources/supply systems	11,500,000.00	3,000,000.00	80,250,133.62	88,275,146.98	97,102,661.68
SP 2.2: Construction and maintenance of water pipeline supply systems	222,000,000.00	212,200,000.00	303,811,320.54	334,192,452.59	367,611,697.85
SP 2.3: Development of Borehole water supply systems	58,200,000.00	56,100,000.00	137,437,439.46	151,181,183.41	166,299,301.75
SP 2.4: Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)	81,000,000.00	75,600,000.00	140,149,124.19	154,164,036.61	169,580,440.27
SP 2.5: Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities	9,425,307.00	4,425,307.00	10,000,000.00	11,000,000.00	12,100,000.00
SP 2.6 Support to Community Water Projects (Pumps/motors, Enhanced storage, Dam embankment/ spillway seals, pipes & pipe fittings/ accessories)	20,000,000.00	20,000,000.00	0.00	0.00	0.00
SP 2.7 Installation of Stand by Generators, Pumps, NRW Reduction and distribution network improvement(Support to KWAWASCO)	-		0	0.00	0.00
Total Expenditure of Programme 2	402,125,307.00	371,325,307.00	671,648,017.81	738,812,819.59	812,694,101.55
Total Expenditure of Vote	845,477,915.28	713,701,735.30	1,070,577,503.45	1,177,635,253.80	1,295,398,779.17

F: Summary of Expenditure by Vote and Economic Classification¹ (KShs. Million)

Expenditure Classification	Approved Estimates FY2016/2017	Approved Supplementary Estimates FY2016/2017	Estimates FY2017/178	Projected Estimates	
				FY2018/19	FY2019/2020
Current Expenditure	51,313,236.27	54,313,236.27	398,929,485.64	438,822,434.20	482,704,677.62
Compensation to Employees	23,862,094.00	21,532,094.00	32,727,987.20	36,000,785.92	39,600,864.51
Use of Goods and Services	27,451,142.27	32,781,142.27	366,201,498.44	402,821,648.28	443,103,813.11
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	794,164,679.01	659,388,499.03	671,648,017.81	738,812,819.59	812,694,101.55
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	794,164,679.01	659,388,499.03	671,648,017.81	738,812,819.59	812,694,101.55
Total Expenditure of Vote	845,477,915.28	713,701,735.30	1,070,577,503.45	1,177,635,253.80	1,295,398,779.17

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

Expenditure Classification	Approved Estimates FY2016/2017	Approved Supplementary Estimates FY2016/2017	Estimates FY2017/178	Projected Estimates	
				FY 2018/19	FY 2019/2020
Programme 1: General Administration, Planning and Support Services					
Current Expenditure	51,313,236.27	54,313,236.27	398,929,485.64	438,822,434.20	482,704,677.62
Compensation to Employees	23,862,094.00	21,532,094.00	32,727,987.20	36,000,785.92	39,600,864.51
Use of goods and services	27,451,142.27	32,781,142.27	366,201,498.44	402,821,648.28	443,103,813.11

Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non- Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	51,313,236.27	54,313,236.27	398,929,485.64	438,822,434.20	482,704,677.62
SP 1.1 Personnel Services					
Current Expenditure	23,862,094.00	21,532,094.00	32,727,987.20	36,000,785.92	39,600,864.51
Compensation to Employees	23,862,094.00	21,532,094.00	32,727,987.20	36,000,785.92	39,600,864.51
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	23,862,094.00	21,532,094.00	32,727,987.20	36,000,785.92	39,600,864.51
SP 1.2 Administration Services					
Current Expenditure	27,451,142.27	32,781,142.27	366,201,498.44	402,821,648.28	443,103,813.11
Compensation to Employees					
Use of goods and services	27,451,142.27	32,781,142.27	366,201,498.44	402,821,648.28	443,103,813.11
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	27,451,142.27	32,781,142.27	366,201,498.44	402,821,648.28	443,103,813.11
Programme 2: Development/Construction and maintenance of Water Supply Systems					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Capital Expenditure	794,164,679.01	659,388,499.03	671,648,017.81	738,812,819.59	812,694,101.55
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	794,164,679.01	659,388,499.03	671,648,017.81	738,812,819.59	812,694,101.55
Total Expenditure	794,164,679.01	659,388,499.03	671,648,017.81	738,812,819.59	812,694,101.55
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	11,500,000.00	3,000,000.00	80,250,133.62	88,275,146.98	97,102,661.68
Acquisition of Non-Financial Assets					

Capital Transfers to Govt. Agencies					
Other Development	11,500,000.00	3,000,000.00	80,250,133.62	88,275,146.98	97,102,661.68
Total Expenditure	11,500,000.00	3,000,000.00	80,250,133.62	88,275,146.98	97,102,661.68
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	222,000,000.00	212,200,000.00	303,811,320.54	334,192,452.59	367,611,697.85
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	222,000,000.00	212,200,000.00	303,811,320.54	334,192,452.59	367,611,697.85
Total Expenditure	222,000,000.00	212,200,000.00	303,811,320.54	334,192,452.59	367,611,697.85
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	58,200,000.00	56,100,000.00	137,437,439.46	151,181,183.41	166,299,301.75
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Other Development	58,200,000.00	56,100,000.00	137,437,439.46	151,181,183.41	166,299,301.75
Total Expenditure	58,200,000.00	56,100,000.00	137,437,439.46	151,181,183.41	166,299,301.75
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	81,000,000.00	75,600,000.00	140,149,124.19	154,164,036.61	169,580,440.27
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	81,000,000.00	75,600,000.00	140,149,124.19	154,164,036.61	169,580,440.27
Total Expenditure	81,000,000.00	75,600,000.00	140,149,124.19	154,164,036.61	169,580,440.27
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	9,425,307.00	4,425,307.00	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Other Development	9,425,307.00	4,425,307.00	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	9,425,307.00	4,425,307.00	10,000,000.00	11,000,000.00	12,100,000.00
Sub-Programme 1:6:Support to Community Water Projects (Pumps/motors, Enhanced storage, Dam embankment/ spillway seals, pipes & pipe fittings/ accessories)					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	20,000,000.00	20,000,000.00	-	-	-
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	20,000,000.00	20,000,000.00	0.00	0.00	0.00
Total Expenditure	20,000,000.00	20,000,000.00	-	-	-
Sub-Programme 2:7 Installation of Stand by Generators, Pumps, NRW Reduction and distribution network improvement(Support to KWA WASCO)					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Capital Expenditure	0		0	0	0
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	0		0	0	0
Total Expenditure	0		0	0	0
GRAND TOTAL	845,477,915.28	713,701,735.30	1,070,577,503.45	1,177,635,253.80	1,295,398,779.17

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual FY2016/17	FY2017/18	FY2018/19	FY2019/20
	CHIEF OFFICER	S	1	1	2,957,036.20			
	COUNTY WATER DIRECTOR	R	1	0	-			
	CEC	T	1	1	4,604,875.00			
	WATER ENGINEER	Q	2	1	1,691,562.40			
	WATER CHEMIST	N	1	0	-			
	HYDROLOGIST	N	1	0	-			
	GEOLOGIST/HYDRO	N	1	0	-			
	DRILLER	J	1	1	506,551.00		506,551.00	

	ASST WATER ENGINEER	L	2	2	1,791,996.00		1,791,996.00	
	WATER ENGINEERING ASST/SUPERITENDANT	K	5	2	1,480,502.40		1,480,502.40	
	DRILLER operator	H	2	1	1,018,600.00			
	LAB TECHNOLOGIST	L	2	1	884,544.00			
	Maintenance officer[3]	J	1	0				
	ARTISAN	G		4	1,291,781.80			
	LAND RECLAMATION OFFICER	K	2	1	686,707.20			
	M & E OFFICER	L	1	0	-			
	Chief Superintendent Water	N		2	1,024,062.00			

	SURVEYOR ENGINEER	L	1	1	774,558.00			
	ASSISTANT SURVEYOR	J	2	0	377,217.40			
	WELDER (Charge hand Building)		Welder [Drilling]	1	442,615.60			
	MECHANIC	G	Mechanic [Drilling]	0	-			
	DRAUGHTSMAN	J	Draughtsman	0	323,049.60			
	DRIVER	G	Driver	2				
	Clerical officer	F		3	1,002,373.80			
	GENERAL SUPPORT STAFF	C	General Support Staff	14	3,714,081.20			

	TOTALS	24,754,273.60			
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Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)FY 2016/17	Target FY 2017/18	TargetFY 2018/19	TargetFY 2019/20
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	No	Design reports	54 design reports	9	15	16	14
SP.2 Construction and maintenance water pipeline supply systems	No	Pipelines constructed/maintained	54 pipelines constructed	9	15	16	14
SP.3 Development of borehole water supply systems	No	Boreholes drilled	78 boreholes drilled	11	22	23	22
SP.4 Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)	No	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	No	Rainwater harvesting systems constructed/maintained	40 rain water harvesting structures completed	8	10	12	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) FY2016/17	Target FY2017/18	Target FY2018/19	Target FY2019/20
Name of Programme: Conservation and protection of water sources							
Outcome: Improved quantitative and quality of water							
SP1. Conservation of water catchment areas	No	Water catchment areas conserved	23 catchment areas water holding capacity Improved	4	6	8	5
SP.2 Protection of water sources	No	Water sources protected	26 dams, pans and boreholes protected	4	6	10	6