COUNTY GOVERNMENT OF MOMBASA

COUNTY TREASURY

MEDIUM TERM

PROGRAMME BASED BUDGET ESTIMATES
FISCAL YEAR 2018/2019

©February 2018

Contact
All correspondence should be addressed to:

Chief Officer Finance& Economic Planning
Department of Finance Economic Planning,
Mombasa County Government,
County Treasury
Treasury Sq.
P.O. Box 90440-80100, MOMBASA
Email: co.finance@mombasa.go.ke

Table of Contents

PROJECTED REVENUES AND EXPENDITURE FY 2018/2019

REVENUE/EXPENDITURE PROJECTIONS	2018/2019 (KSHS.)	PERCENTAGE
National Government Equitable Share	8,226,800,000	60.5
Conditional Grants	1,437,947,431	10.6
Total Exchequer Issues	9,664,747,431	70.1
County Local Sources	3,927,024,460	28.9
Total Revenue	13,591,771,891	100
Expenditure		
Personnel	5,337,808,850	39.3
Operations Repair and Maintenance	3,288,316,004	24.2
Capital Expenditure	4,965,647,037	36.5
Total Expenditure	13,591,771,891	100
Surplus/(Deficit)	0	

Source: County Treasury

COUNTY BUDGET ANALYSIS: DEVELOPMENT & RECURRENT

DEPARTMENT	CONSOLIDATED REVENUE	PERSONNEL	TOTAL OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENTAGE
County Executive		-	382,877,200	382,877,200	84,424,673	467,301,873	3.4
County Assembly		357,665,869	253,320,409	610,986,278	45,773,748	656,760,026	4.8
Public Service Board		64,047,457	67,702,073	131,749,530	21,637,280	153,386,810	1.1
Finance & Economic Planning	13,591,771,891	449,367,412	621,820,843	1,107,521,980	302,447,782	1,409,969,762	10.4
Environment, Waste Management and Energy		351,316,685	158,891,909	510,208,594	410,372,081	920,580,675	6.8
Education, Information Technology & MV 2035		262,795,134	315,712,162	578,507,296	244,499,756	823,007,052	6.1
Health Services		2,173,454,745	509,932,834	2,683,387,579	240,255,554	2,923,643,133	21.5
Water, Sanitation & Natural Resources		26,572,052	111,063,942	137,635,994	767,050,100	904,686,094	6.7
Youth, Gender , Sports and Cultural Affairs		90,123,704	140,173,875	230,297,579	1,269,841,602	1,500,139,181	11.0
Trade, Tourism & Investment		287,195,733	118,261,176	405,456,909	95,631,669	501,088,578	3.7
Lands, Housing and Physical Planning		147,093,916	79,310,928	226,404,844	221,201,888	447,606,732	3.3
Transport, Infrastructure & Public Works		331,148,989	137,444,297	468,593,286	837,855,896	1,306,449,182	9.6
Agriculture, Fisheries, Livestock and Co-operatives		121,773,632	110,929,757	232,703,389	266,591,948	499,295,337	3.7
Devolution & Public Service Administration		675,253,522	244,540,874	919,794,396	158,063,060	1,077,857,456	7.9
TOTAL		5,308,655,966	3,317,468,888	8,626,124,854	4,965,647,037	13,591,771,891	100.0
SURPLUS / (DEFICIT)	0						
REVENUE SOURCES							
Local Revenue	3,927,024,460						
Exchequer Issues	9,664,747,431						
TOTAL REVENUE	13,591,771,891						

DEPARTMENTAL PROGRAMMES

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2018/19	%
COUNTY ASSEMBLY	**P1**	General Administration, Planning and Support Services	510,934,365	**4.8**
	P2	Legislation, Oversight and Representation	145,825,661	
		Total vote:	**656,760,026**	
COUNTY EXECUTIVE	**P1**	Governor's Affairs & Advisory Services	160,399,663	**3.4**
	P2	Deputy Governor's Affairs & External Relations	99,406,737	
	P3	Cabinet Affairs, Policy Research and Legal Services	149,316,853	
	P4	MV 2035 & E-Government	33,678,620	
	P5	Strategic Delivery Unit	24,500,000	
		Total vote:	**467,301,873**	
PUBLIC SERVICE BOARD	**P1**	General Administration and Human Resource Policies	153,386,810	**1.1**
		Total vote:	**153,386,810**	
FINANCE AND ECONOMIC PLANNING	**P1**	General Administration, Planning and Support Services	1,237,294,866	**10.4**
	P2	Financial Management Services	79,100,000	
	P3	Economic Planning and Policy formulation	93,574,896	
		Total vote:	**1,409,969,762**	
ENVIRONMENT, WASTE MANAGEMENT AND ENERGY	**P1**	Administration, Planning and Support Services	388,494,604	**6.8**
	P2	Waste Management	453,394,028	
	P3	Environmental Compliance and Monitoring	49,400,000	
	P4	Climate Change	13,422,081	
	P5	Energy	15,869,962	
		Total vote:	**920,580,675**	
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	**P1**	General Administration, Planning and Support Services	326,472,134	**6.1**
	P2	Education	153,394,751	
	P3	Childcare	127,690,000	
	P4	ICT	45,450,000	

	P5	Elimu Fund & EDC	170,000,167	
		Total vote:	**823,007,052**	
HEALTH SERVICES	P1	General Administration, Planning and Support Services	2,453,411,370	**21.5**
	P2	Preventive and Promotive Health services	167,050,724	
	P3	Curative/Clinical Health Services	278,790,289	
	P4	Special Programs	24,390,750	
		Total vote:	**2,923,643,133**	
WATER & NATURAL RESOURCES	P1	Administration, Planning and Support Services	63,645,994	**6.7**
	P2	Sanitation Improvement	312,620,000	
	P3	Water Supply	517,939,900	
	P4	Natural Resources	10,480,200	
		Total vote:	**904,686,094**	
YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS	P1	Administration, Planning and Support Services	156,162,579	**11.0**
	P2	Youth Empowerment	51,291,602	
	P3	Gender Affairs and Disability Mainstreaming	35,400,000	
	P4	Sports Development	1,197,830,000	
	P5	Cultural Affairs	43,455,000	
	P6	Public Recreation and Entertainment	16,000,000	
		Total vote:	**1,500,139,181**	
TRADE, TOURISM AND INVESTMENT	P1	General Administration Planning and Support Services	323,795,733	**3.7**
	P2	Trade Development	79,100,000	
	P3	Development of Tourism	55,500,000	
	P4	Investment Promotion & Products	29,892,845	
	P5	Ease of doing Business	12,800,000	
		Total vote:	**501,088,578**	
LANDS, PLANNING AND HOUSING		Administration, Planning and Support Services	258,241,732	**3.3**
		Land Management & spatial Planning	32,075,000	
		Housing Development & Management	157,290,000	
		Total vote:	**447,606,732**	
TRANSPORT ,INFRASTRUCTURE AND	P1	Administration, Planning and Support Services	356,835,324	**9.6**

PUBLIC WORKS	P2	Roads Infrastructure	289,651,291	
	P3	Transport Planning, Management and Safety	431,254,605	
	P4	County Public Works	67,650,000	
	P5	Mechanical Services	58,600,000	
	P6	Safety, Risk Management and Rescue Services	80,700,000	
		Total vote:	**1,306,449,182**	
AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES	P1	Administrative Services	166,722,537	
	P2	Crops Management	18,270,000	
	P3	Livestock Production	12,097,331	
	P4	Fisheries Development	13,113,521	**3.7**
	P5	Veterinary Services	14,700,000	
	P6	Cooperatives	8,300,000	
		Total vote:	**499,295,337**	
DEVOLUTION & PUBLIC SERVICE ADMINISTRATION	P1	General Administration & Support Services	721,877,456	
	P2	Public Service Management	86,860,000	
	P3	Public Service Reforms and Delivery	22,400,000	
	P4	Compliance and Enforcement	43,660,000	**7.9**
	P5	County Administration and decentralized services	203,060,000	
		Total vote:	**1,077,857,456**	
TOTAL BUDGET ESTIMATE			**13,591,771,891**	**100**

VOTE 3012: MOMBASA COUNTY ASSEMBLY

A. Vision

A world class Assembly in legislation, representation and oversight in Africa and beyond.

B. Mission

To offer quality services to the residents through enacting timely legislation, arousing prompt action to public issues and instituting mechanisms for monitoring and evaluating of resource utilization.

C. Strategic Overview and Context for Budget Intervention

The County Assembly's strategic interventions are guided by the County Assembly Service Board chaired by the Honorable Speaker. The Board aims to provide the necessary environment for attaining the objectives and functionality of the Assembly as set out in Article 12 (7) of the County Governments Act.

The Total County Assembly Expenditure Budget for the financial year 2018/19 including non-ceiling items stands at Ksh 920,688,698.00. The Expenditure ceiling as approved by the SENATE stands at Ksh 646,914,950.00. The non-ceiling items including development expenditure at Ksh 273,773,748.00.

The 2017/18 financial year was particularly challenging due to the prolonged electioneering period coupled with an inadequate and erratic disbursements of funds. The Office of the Controller of Budget has also played a detrimental part in not releasing development expenditure even after having approved the County Assembly budget. This coupled with the restrictive financial autonomy has afforded the County Assembly little comfort in managing the operations hence the low absorption rate.

The major achievements for the period 2017/18 include the prudent management of the limited resources as availed as well as the further operationalization of the Central Bank's Recurrent Account. The County Assembly also managed to seamlessly transition from the first assembly to the second assembly after the elections. Further, the Assembly also managed to enact the relevant revenue raising bills as required by law and within the specified timelines.

D. Programmes and their Objectives

P1: General Administration and Planning Services

To provide efficient and effective service, and offer support function to the County Assembly of Mombasa.

P2: Legislation, Oversight and Representation

To enact County laws while evaluating policy implementation in order to ensure world class service to the people of Mombasa County.

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES	PROJECTIONS	
		2018/19	2019/20	2020/21
P1	General Administration, Planning and Support Services	751,714,365	589,763,268	615,924,789
P2	Legislation, Oversight and Representation	168,974,333	115,720,644	127,292,708
	Total Vote:	920,688,698	705,483,911	743,217,496

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES	PROJECTIONS	
		2018/19	2019/20	2020/21
P1	General Administration, Planning and Support Services	751,714,365	589,763,268	615,924,789
	Recurrent Expenditure	741,714,365	589,763,268	615,924,789
	Development Expenditure	10,000,000	0	0
P2	Legislation, Oversight and Representation	168,974,333	115,720,644	127,292,708
	Recurrent Expenditure	105,200,585	115,720,644	127,292,708
	Development Expenditure	63,773,748	0	0
	Total Vote:	920,688,698	705,483,911	743,217,496

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		ESTIMATES	PROJECTIONS	
		2018/19	2019/20	2020/21
P1	**General Administration, Planning and Support Services**	**751,714,365**	**589,763,268**	**615,924,789**
	Recurrent Expenditure	**741,714,365**	**589,763,268**	**615,924,789**
	Compensation of Employees	364,643,869	411,485,722	419,819,488
	Use of Goods & Services	377,070,496	178,277,546	196,105,300
	Development Expenditure	**10,000,000**	**0**	**0**
	Acquisition of Non-Financial Assets	10,000,000	0	0
P2	**Legislation, Oversight and Representation**	**168,974,333**	**115,720,644**	**127,292,708**
	Recurrent Expenditure	**105,200,585**	**115,720,644**	**127,292,708**
	Compensation of Employees	0	-	0
	Use of Goods and Services	**105,200,585**	**115,720,644**	**127,292,708**
	Development Expenditure	**63,773,748**	**0**	**0**
	Acquisition of Non-Financial Assets	63,773,748	0	0
	Total Vote:	**920,688,698**	**705,483,911**	**743,217,496**

H. Summary of Expenditure by Sub-Programme and Economic Classification

PROGRAMME		ESTIMATES	PROJECTIONS	
		2018/19	2019/20	2020/21
P1	**General Administration, Planning and Support Services**	**751,714,365**	**589,763,268**	**615,924,789**
	Recurrent Expenditure	**741,714,365**	**589,763,268**	**615,924,789**
	Compensation of Employees	**364,643,869**	**411,485,722**	**419,819,488**
	S.P.1 Basic Salaries & Wages	191,295,797	216,793,275	222,670,596
	S.P.2 Personal Allowance paid as Part of salary	138,282,415	158,472,436	158,637,622
	S.P.3 Employer Contributions to Compulsory National Social Security Schemes	35,065,657	36,220,011	38,511,271
	Use of Goods & Services	**377,070,496**	**178,277,546**	**196,105,300**
	S.P.4 Domestic and Foreign Travel	34,300,000	37,730,000	41,503,000
	S.P.5 Training Expenses	13,070,000	14,377,000	15,814,700
	S.P.6 Hospitality Expenses	11,821,200	13,003,320	14,303,652
	S.P.7 Insurance and Assets Maintenance Costs	69,400,000	59,840,000	65,824,000

	S.P.8 Supplies and Other Services	35,939,296	39,533,226	43,486,548
	S.P.9 Other Operating Expenses	12,540,000	13,794,000	15,173,400
	S.P.10 MCA & Staff Car Loans and Mortgages	200,000,000		
	Development Expenditure	**10,000,000**	**0**	**0**
	Acquisition of Non-Financial Assets	**10,000,000**	**0**	**0**
	S.P.11 Purchase of Security & Surveillance Equipment	10,000,000	0	0
P2	**Legislation, Oversight and Representation**	**168,974,333**	**115,720,644**	**127,292,708**
	Recurrent Expenditure	**105,200,585**	**115,720,644**	**127,292,708**
	Use of Goods and Services	**105,200,585**	**115,720,644**	**127,292,708**
	S.P.1 Domestic and Foreign Travel	36,423,085	40,065,394	44,071,933
	S.P.2 Training Expenses	7,577,500	8,335,250	9,168,775
	S.P.3 Hospitality Expenses	7,750,000	8,525,000	9,377,500
	S.P.4 Assets Maintenance Costs	4,900,000	5,390,000	5,929,000
	S.P.5 Supplies and Other Services	5,250,000	5,775,000	6,352,500
	S.P.6 Ward Office Operations	32,400,000	35,640,000	39,204,000
	S.P.7 Other Operating Expenses	10,900,000	11,990,000	13,189,000
	Development Expenditure	**63,773,748**	**0**	**0**
	Acquisition of Non-Financial Assets	**63,773,748**	**0**	**0**
	S.P.8 Construction/Purchase of Speaker's House	40,000,000	0	0
	S.P.9 Purchase of Motor Vehicle & Buses	23,773,748	0	0
	Total Vote:	**920,688,698**	**705,483,911**	**743,217,496**

I. Summary of the Programme Outputs and Performance Indicators

Programme: **General Administration and Planning Services**	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme Outcome: Quality support Service Delivery in the County Assembly							
Sp1.1 County Assembly Service Board	**CASB**	-Budget Estimates -Strategic plan	-Approved Budget Estimates - County Assembly Strategic Plan		1 Approved Budget -1 Plan	1 Approved Budget	1 Approved Budget
SP 1.2 Clerk's Office	**CAC**	-Preparation & Administration of Approved budget -Coordination of dept. Activities - Coordination of the	Budget utilization - Dept. meetings held - Legislations passed		90%-100% budget utilization - 12 departmental meetings -12 bills	90%-100% budget utilization - 12 departmental meetings -12 bills	90%-100% budget utilization - 12 departmental meetings -12 bills

		legislative function					
SP 1.3 Human Resource	**HRD**	-Manpower sourcing, compensation & layoff - Staff /MCA training & development	- Optimum staffing levels - Training manual & calendar -HRM policy development		- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower
SP 1.4 Finance & Accounts	**FIN & ACC**	-Policies & Procedures - Proper book keeping	- Finance& accounting policy -Procedure on imprest and supplier payment administration - Procedure on flow of requisition - Periodic and Final books of accounts		- Quarterly and annual books of account - Finance& accounting policy -Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures
SP 1.5 Fiscal Analysis	**FISCAL**	- Analysis - Estimate recordings - Revenue forecasting	- Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP		-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted
SP 1.6 Hansard	**HANSARD**	-Recording house & committee proceedings - Transcribe and edit hansard reports	- Hansard records - Hansard reports		- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication
SP 1.7 Library, Research & ICT	**LIB,RES & ICT**	- Information services	- Adequate library material & information engines - Research reports - stable computer network with proper coverage		- 70% availability or requested material - Timely production of research report as requested -90% computer network coverage -servicing of computers and peripherals within 2 days of request - At least 1	90% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1	100% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1

					network down surge per week	network down surge per week	network down surge per week
SP 1.8 Legal Services	**LEGAL**	-Bill drafting - Legal representation	- No of bills drafted - No of cases won		- Draft 1 bill per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases
SP 1.9 Procurement	**PROC**	- Sourcing and disposal of resources	- Annual procurement plan - Proper stock management - Price management		- Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan	- Procurement plan by June 30th - 100% availability of requested resources - 100% adherence to budget and procurement plan	- Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan
SP 2.0 Legislative Services	**LEG**	- Clerical duties to committees - Committee management	- committee reports and minutes - Committee work plan and adherence to the same		- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan
SP 2.1 Public Relations	**PRD**	- Building positive image of the assembly	- No of PR drives - Social media engagement		- At least 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

J. Expenditure Estimates by Programs

	COUNTY ASSEMBLY	Program 1: General Administration and Planning		
		2018-19	**2019-20**	**2020-21**
2110100	**Basic Salaries - Permanent Employees**	**167,994,336**	**191,161,668**	**194,475,828**
2110117	Basic Salaries-	167,994,336	191,161,668	194,475,828
2110200	**Basic Wages - Temporary Employees**	**23,301,461**	**25,631,607**	**28,194,768**
2110202	Casual Labour-Others (Ward & Nominated Staff)	23,301,461	25,631,607	28,194,768
2110300	**Personal Allowance Paid as Part of Salary**	**132,084,415**	**152,216,436**	**152,381,622**
2110301	House Allowance	34,142,700	35,862,700	35,862,700
2110309	Special Duty Allowance	12,036,000	12,036,000	12,036,000
2110314	Transport Allowance	31,586,112	33,074,112	33,074,112
2110315	Extraneous Allowance	900,000	934,298	1,074,443
2110320	Leave Allowance			

			2,758,803	2,871,726	2,896,768
2110322	Risk Allowance		264,000	264,000	264,000
2110323	Late Duty Allowance (Sittings & Plenary)		50,396,800	67,173,600	67,173,600
2120100	**Employer Contributions to Compulsory National Social Security Schemes**		**35,065,657**	**36,220,011**	**38,511,271**
2120101	Employer Contributions to National Social Security Fund		14,236,026	13,307,417	13,307,417
2120103	Employer Contribution to Staff Pensions Scheme (Gratuity - MCA's and Staff)		20,829,631	22,912,594	25,203,854
	21 - Compensation to Employees total		**358,445,869**	**405,229,722**	**413,563,488**
2210200	**Communication, Supplies and Services**		**7,198,000**	**7,356,000**	**7,466,000**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		6,198,000	6,256,000	6,256,000
2210202	Internet Connections		1,000,000	1,100,000	1,210,000
2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**25,800,000**	**28,380,000**	**31,218,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		4,600,000	5,060,000	5,566,000
2210302	Accommodation - Domestic Travel		8,500,000	9,350,000	10,285,000
2210303	Daily Subsistence Allowance		11,500,000	12,650,000	13,915,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)		1,200,000	1,320,000	1,452,000
2210400	**Foreign travel and Subsistence Allowance**		**8,500,000**	**9,350,000**	**10,285,000**
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000	1,650,000	1,815,000
2210402	Accommodation		3,250,000	3,575,000	3,932,500
2210403	Daily Subsistence Allowance		3,000,000	3,300,000	3,630,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)		750,000	825,000	907,500
2210500	**Printing , Advertising and Information Supplies and Services**		**6,440,000**	**7,084,000**	**7,792,400**
2210502	Publishing and Printing Services		2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		1,340,000	1,474,000	1,621,400
2210504	Advertising, Awareness & Publicity Campaigns		2,500,000	2,750,000	3,025,000
2210505	Trade Shows and Exhibitions		600,000	660,000	726,000
2210700	**Training Expense (including capacity building)**		**13,070,000**	**14,377,000**	**15,814,700**
2210701	Travel Allowance		1,000,000	1,100,000	1,210,000
2210702	Remuneration of Instructors and Contract Based Training Services		2,500,000	2,750,000	3,025,000
2210703	Production and Printing of Training Materials		50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment		1,500,000	1,650,000	1,815,000
2210705	Field Training Attachment		1,500,000	1,650,000	1,815,000
2210706	Book Allowance		300,000	330,000	363,000
2210707	Project Allowance		200,000	220,000	242,000
2210708	Trainer Allowance		100,000	110,000	121,000

2210709	Research Allowance	900,000	990,000	1,089,000
2210710	Accommodation Allowance	2,250,000	2,475,000	2,722,500
2210711	Tuition Fees Allowance	670,000	737,000	810,700
2210712	Training Allowance	450,000	495,000	544,500
2210714	Gender Mainstreaming	200,000	220,000	242,000
2210715	Kenya School of Government	850,000	935,000	1,028,500
2210716	Human Resource Reforms	600,000	660,000	726,000
2210800	**Hospitality Supplies and Services**	**11,821,200**	**13,003,320**	**14,303,652**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,350,000	6,985,000	7,683,500
2210802	Boards, Committees, Conferences and Seminars	4,071,200	4,478,320	4,926,152
2210805	National Celebrations	50,000	55,000	60,500
2210807	Medals, Awards, and Honors	50,000	55,000	60,500
2210808	Purchase of Coffins	300,000	330,000	363,000
2210809	Board Allowance	1,000,000	1,100,000	1,210,000
2210900	**Insurance Costs**	**50,000,000**	**55,000,000**	**60,500,000**
2210901	Group Personal Insurance	46,000,000	50,600,000	55,660,000
2210902	Building Insurance	2,500,000	2,750,000	3,025,000
2210904	Motor Vehicle Insurance	1,500,000	1,650,000	1,815,000
2211000	**Specialized Materials and Supplies**	**6,000,000**	**6,600,000**	**7,260,000**
2211004	Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
2211009	Education and Library Supplies	1,000,000	1,100,000	1,210,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,500,000	1,650,000	1,815,000
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	3,025,000
2211200	**Fuel Oil and Lubricants**	**1,250,000**	**1,375,000**	**1,512,500**
2211201	Refined Fuels and Lubricants for Transport	1,250,000	1,375,000	1,512,500
2211300	**Other Operating Expenses**	**5,100,000**	**5,610,000**	**6,171,000**
2211301	Bank Service Commission and Charges	50,000	55,000	60,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,210,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,500,000	3,850,000	4,235,000
2211328	Counseling Services	50,000	55,000	60,500
2211329	HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
2211100	**Office and General Supplies and Services**	**4,204,343**	**4,624,777**	**5,087,255**
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,504,343	2,754,777	3,030,255
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000

		2018-19	2019-20	2020-21
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	770,000	847,000
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**600,000**	**660,000**	**726,000**
2220101	Maintenance expenses -Motor vehicle	600,000	660,000	726,000
2220200	**Routine maintenance- Other Assets**	**18,800,000**	**4,180,000**	**4,598,000**
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
2220209	Minor Alterations to Buildings and Civil Works	15,000,000		
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
2220212	Maintenance of Communications Equipment	2,500,000	2,750,000	3,025,000
4110400	**Car Loans and Mortgages**	**200,000,000**	**-**	**-**
4110401	Car Loans to Assembly Members and Staff	200,000,000		
	22 - Use of Goods and Services total	**358,783,543**	**157,600,097**	**172,734,507**
2420400	**Other Creditors**	**24,484,953**	**26,933,448**	**29,626,793**
2420499	Other Creditors - Other (Pending Bills)	24,484,953	26,933,448	29,626,793
	24 - Interest payments total	**24,484,953**	**26,933,448**	**29,626,793**
	Gross recurrent total	**741,714,365**	**589,763,268**	**615,924,789**
	Net recurrent Total	**741,714,365**	**589,763,268**	**615,924,789**
3111100	**Purchase of Security Equipment and Machinery**	**10,000,000**	**-**	**-**
3111111	Purchase of Security and Surveillance Equipment	10,000,000	-	-
	31 - Capital total	**10,000,000**	**-**	**-**
	Gross development total	**10,000,000**	**-**	**-**
	Net development Total	**10,000,000**	**-**	**-**
	Gross Expenditure Total	**751,714,365**	**589,763,268**	**615,924,789**
	Expenditure Total	**751,714,365**	**589,763,268**	**615,924,789**

COUNTY ASSEMBLY		Program 2: Legislation, Oversight and Representation		
		2018-19	2019-20	2020-21
2210200	**Communication, Supplies and Services**	**500,000**	**550,000**	**605,000**
2210202	Internet Connections	500,000	550,000	605,000
2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**25,648,085**	**28,212,894**	**31,034,183**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,950,000	5,445,000
2210302	Accommodation - Domestic Travel	8,000,000	8,800,000	9,680,000
2210303	Daily Subsistence Allowance	11,623,085	12,785,394	14,063,933
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,525,000	1,677,500	1,845,250
2210400	**Foreign travel and Subsistence Allowance**	**10,775,000**	**11,852,500**	**13,037,750**

2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,850,000	4,235,000
2210402	Accommodation	3,775,000	4,152,500	4,567,750
2210403	Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	500,000	550,000	605,000
2210500	**Printing , Advertising and Information Supplies and Services**	**6,900,000**	**7,590,000**	**8,349,000**
2210502	Publishing and Printing Services	2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,700,000	2,970,000	3,267,000
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	2,200,000	2,420,000
2210505	Trade Shows and Exhibitions	200,000	220,000	242,000
2210600	**Rentals of Produced Assets**	**32,400,000**	**35,640,000**	**39,204,000**
2210603	Rent & Rates - Non Residential	32,400,000	35,640,000	39,204,000
2210700	**Training Expense (including capacity building)**	**7,577,500**	**8,335,250**	**9,168,775**
2210701	Travel Allowance	900,000	990,000	1,089,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,250,000	2,475,000	2,722,500
2210703	Production and Printing of Training Materials	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment	1,500,000	1,650,000	1,815,000
2210706	Book Allowance	100,000	110,000	121,000
2210707	Project Allowance	100,000	110,000	121,000
2210708	Trainer Allowance	127,500	140,250	154,275
2210710	Accommodation Allowance	500,000	550,000	605,000
2210711	Tuition Fees Allowance	700,000	770,000	847,000
2210714	Gender Mainstreaming	500,000	550,000	605,000
2210715	Kenya School of Government	850,000	935,000	1,028,500
2210800	**Hospitality Supplies and Services**	**7,750,000**	**8,525,000**	**9,377,500**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
2210805	National Celebrations	50,000	55,000	60,500
2210808	Purchase of Coffins	200,000	220,000	242,000
2210809	Board Allowance	2,000,000	2,200,000	2,420,000
2211200	**Fuel Oil and Lubricants**	**750,000**	**825,000**	**907,500**
2211201	Refined Fuels and Lubricants for Transport	750,000	825,000	907,500
2211300	**Other Operating Expenses**	**3,500,000**	**3,850,000**	**4,235,000**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,500,000	3,850,000	4,235,000
2211100	**Office and General Supplies and Services**	**4,500,000**	**4,950,000**	**5,445,000**

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,650,000	1,815,000
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**600,000**	**660,000**	**726,000**
2220101	Maintenance expenses -Motor vehicle	600,000	660,000	726,000
2220200	**Routine maintenance- Other Assets**	**4,300,000**	**4,730,000**	**5,203,000**
2220202	Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
2220204	Maintenance of Buildings -- Residential	100,000	110,000	121,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
2220212	Maintenance of Communications Equipment	2,500,000	2,750,000	3,025,000
	22 - Use of Goods and Services total	**105,200,585**	**115,720,644**	**127,292,708**
	Gross recurrent total	**105,200,585**	**115,720,644**	**127,292,708**
	Net recurrent Total	**105,200,585**	**115,720,644**	**127,292,708**
3110200	**Construction of Buildings**	**40,000,000**	**-**	**-**
3110201	Residential Buildings (Speaker's House)	40,000,000		
3110700	**Purchase of Vehicles and Other Transport Equipment**	**23,773,748**	**-**	**-**
3110701	Purchase of Motor Vehicles	5,773,748		
3110708	Purchase of Minibuses and Buses	18,000,000		
	31 - Capital total	**63,773,748**	**-**	**-**
	Gross development total	**63,773,748**	**-**	**-**
	Net development Total	**63,773,748**	**-**	**-**
	Gross Expenditure Total	**168,974,333**	**115,720,644**	**127,292,708**
	Expenditure Total	**168,974,333**	**115,720,644**	**127,292,708**

VOTE 3011: COUNTY EXECUTIVE

A. Vision

Provide and promote effective and efficient leadership and develop sustainable programs for management of the county affairs.

B. Mission

Enhance coordination of government programs for effective and efficient service delivery and enhance team work within the government departments.

C. Strategic Overview and Context for Budget Intervention

One of the major constraints is non implementation of the set goals and targets due to cash flow constraints which leads to delay in commencement of implementation of development projects. Presence of multiple competing activities poses a challenge as the Department has to do prioritization of various activities thus discussions are ongoing on how to match actual revenues with budget estimates.

The Department is also constrained by the set recurrent ceilings by the Commission of Revenue Allocation.

D. Programmes and their Objectives

Programme 1: Governor's Affairs

Objectives: To provide resource support to the department and efficient service delivery.

Programme 2: Deputy Governor's Affairs and External Relations

Objectives: To enhance efficient Service delivery and coordinated partnerships

Programme 3: Cabinet Affairs, Policy Research and Legal Services

Objectives: To enhance regulatory framework

Programme 4: MV 2035 & E-Government

Objectives: To provide overall leadership, oversight, guidance and strategic policy direction in the implementation on the Mombasa Vision 2035

Programme 5: Strategic Delivery Unit
Objectives: To improve completion of projects to the required standard, quality and within the stipulated time

---

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	Governor's Affairs & Advisory Services	160,399,663	184,327,000	202,759,700
P2	Deputy Governor's Affairs & External Relations	99,406,737	105,144,411	106,658,852
P3	Cabinet Affairs, Policy Research and Legal Services	149,316,853	135,387,880	138,926,668
P4	MV 2035 & E-Government	33,678,620	49,633,776	54,597,154
P5	Strategic Delivery Unit	24,500,000	20,000,000	30,000,000
	Total vote:	**467,301,873**	**658,114,449**	**723,925,894**

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	**Governor's Affairs & Advisory**	**160,399,663**	**184,327,000**	**202,759,700**
	Recurrent Expenditure	130,229,663	120,067,500	126,070,875
	Development Expenditure	30,170,000	64,259,500	76,688,825
P2	**Deputy Governor's Affairs & External Relations**	**99,406,737**	**105,144,411**	**106,658,852**
	Recurrent Expenditure	91,256,737	90,328,074	94,844,478
	Development Expenditure	8,150,000	24,816,337	31,814,374
P3	**Cabinet Affairs, Policy Research and Legal Services**	**149,316,853**	**135,387,880**	**138,926,668**
	Recurrent Expenditure	112,090,800	110,629,340	102,160,807
	Development Expenditure	37,226,053	24,758,540	36,765,861
P4	**MV 2035 & E-Government**	**33,678,620**	**49,633,776**	**54,597,154**
	Recurrent Expenditure	29,000,000	45,372,042	48,140,644
	Development Expenditure	4,678,620	4,261,734	6,456,510
P5	**Strategic Delivery Unit**	**24,500,000**	**20,000,000**	**30,000,000**
	Recurrent Expenditure	20,300,000	20,000,000	30,000,000
	Development Expenditure	4,200,000	0	0
	Total vote:	**467,301,873**	**658,114,449**	**723,925,894**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	**Governor's Office**	**160,399,663**	**184,327,000**	**202,759,700**

	Recurrent Expenditure	130,229,663	120,067,500	126,070,875
	Compensation of Employees	-	-	-
	Grants	7,700,000	3,885,000	4,079,250
	Use of Goods and Services	122,529,663	116,182,500	121,991,625
	Development Expenditure	**30,170,000**	**64,259,500**	**76,688,825**
	Acquisition of Non-Financial Assets	30,170,000	64,259,500	76,688,825
P2	**Deputy Governor's Affairs and External Relations**	**99,406,737**	**105,144,411**	**106,658,852**
	Recurrent Expenditure	91,256,737	**90,328,074**	**94,844,478**
	Compensation of Employees	-	-	-
	Use of Goods and Services	91,256,737	90,328,074	94,844,478
	Development Expenditure	**8,150,000**	**24,816,337**	**31,814,374**
	Acquisition of Non-Financial Assets	8,150,000	24,816,337	31,814,374
P3	**Cabinet Affairs, Policy Research and Advisory Services**	**149,316,853**	**135,387,880**	**138,926,668**
	Recurrent Expenditure	112,090,800	**110,629,340**	**102,160,807**
	Compensation of Employees	-	-	-
	Use of Goods and Services	112,090,800	110,629,340	102,160,807
	Development Expenditure	**37,226,053**	**24,758,540**	**36,765,861**
	Acquisition of Non-Financial Assets	37,226,053	24,758,540	36,765,861
P4	**MV 2035 & E-Government**	**33,678,620**	**49,633,776**	**54,597,154**
	Recurrent Expenditure	**29,000,000**	**45,372,042**	**48,140,644**
	Compensation of Employees	-	-	-
	Use of Goods and Services	29,000,000	45,372,042	48,140,644
	Development Expenditure	**4,678,620**	**4,261,734**	**6,456,510**
	Acquisition of Non-Financial Assets	4,678,620	4,261,734	6,456,510
P5	**Strategic Delivery Unit**	**24,500,000**	**20,000,000**	**30,000,000**
	Compensation of Employees			
	Use of Goods and Services	20,300,000	20,000,000	30,000,000
	Development Expenditure	**4,200,000**	**0**	**0**
	Acquisition of Non-Financial Assets	4,200,000	0	0
	Total vote:	**467,301,873**	**658,114,449**	**723,925,894**

H. Summary of the Programme Outputs and Performance Indicators

SNO	Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1.	**Governor's Office**	Improved service delivery	Good governance promoted	Increased Public Participation in decision making

2	**Deputy Governor's Affairs and Intergovernmental Relations**	enhanced service delivery	Improved quality service delivery	Increased in number of shared programmes and services initiated
3	**Cabinet Affairs, Policy Research and Legal Services**	Improved regulatory and supervisory system	Efficiency and timely service delivery	Minimal disputes and reduction on Legal expenditure
4	**MV 2035 & E-Government**	Implementation of the MV 2035 programs and projects	Enhanced service delivery	Programs and projects implementation
5	**Strategic Delivery Unit**	Improved completion of projects to the required standard, quality and within the stipulated time	Improved quality assurance in projects	No of projects completed (especially the flagship)

Vote 3013: COUNTY PUBLIC SERVICE BOARD

A. Vision

To be a leading County Public Service Board in Kenya providing efficient and quality service delivery.

B. Mission

To ensure the citizenry of Mombasa receive quality professional public service in robust, efficient and effective manner.

C. Strategic Overview and Context for Budget Intervention

Facilitate the development and integration of human resource planning for personnel enrollment for the County Government of Mombasa.

Major achievements for the period

- Board Charter, Recruitments in various competitive positions of the County Government of Mombasa, Communication Strategy and Board Newsletter.

Constraints and challenges in budget implementation

- Suppliers non payments; important board programs put on hold at last minute due to lack of funds.

How the Constraints and Challenges will be addressed

- Implement the Independence of Public Service Board Allocation so that funds can be managed by CEO through the already established Bank Account (inactive at the moment) by Chief Officer Finance.
- -Allow for Board Pending Bill Vote to cater for its pending bills settlements

Major services/outputs to be provided in medium term period 2018/19 – 2020/21 and the inputs required (the context within which the budget is required)

- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- Promote in the county public service the values and principles referred to in Articles 10 and 232;
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;
- Advise county government on implementation and monitoring of the national performance management system in counties;
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

These are set out in Section 59(1) of the County Government Act:

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives: Establish and abolish offices in the County Public Service.

E. Summary of Expenditure by Programmes(Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	General Administration, Planning and Support Services	153,386,810	180,404,693	191,585,791
Total Vote		**153,386,810**	**180,404,693**	**191,585,791**

F. Summary of Expenditure by Economic Classification(Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
1.	General Administration, Human Resource Planning and Support Services	**153,386,810**	**180,404,693**	**191,585,791**
	Recurrent Expenditure	**131,749,530**	**138,712,109**	**147,152,095**
	Development Expenditure	**21,637,280**	**20,157,883**	**21,165,778**
TOTAL VOTE		**153,386,810**	**180,404,693**	**191,585,791**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	**General Administration, Planning and Support Services**	**153,386,810**	**180,404,693**	**191,585,791**
	Recurrent Expenditure	**131,749,530**	**156,603,685**	**166,702,919**
	Compensation of Employees	64,047,457	71,451,405	81,005,535
	Use of Goods and Services	67,702,073	85,152,280	85,697,384
	Development Expenditure	**21,637,280**	**23,801,008**	**24,882,872**
	Acquisition of Non-Financial Assets	21,637,280	23,801,008	24,882,872
Total for Vote		**153,386,810**	**180,404,693**	**191,585,791**

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

S. No	Design name	Job-Group	In post	18/19	19/20	20/21
1	Member - County Public Service Board	8	4	12,808,000.00	13,448,400.00	14,120,820.00
2	Director Human Resource Management and Development	R	1	2,420,818.00	2,541,858.90	2,668,951.85

3	Deputy Director Board Affairs	Q	1	2,149,240.00	2,256,702.00	2,369,537.10
4	Assistant Director Office Administrative Services	P	3	4,739,040.00	4,975,992.00	5,224,791.60
5	Assistant Director - Public Communications	P	1	1,994,080.00	2,093,784.00	2,198,473.20
6	Senior Principal Finance Officer	P	1	1,850,896.00	1,943,440.80	2,040,612.84
8	Chief Information Communication Technology Officer	M	2	1,915,200.00	2,010,960.00	2,111,508.00
9	Chief Human Resource Management and Development	M	1	963,600.00	1,011,780.00	1,062,369.00
10	Supply Chain Management Officer[1]	K	1	697,320.00	732,186.00	768,795.30
11	Clerical Officer[3]	H	1	542,200.00	569,310.00	597,775.50
12	Fireman (1)	G	1	398,200.00	418,110.00	439,015.50
14	Clerical Officer[1]	F	1	681,369.60	715,438.08	751,209.98
15	Clerical Officer[2]	F	3	1,272,001.00	1,335,601.05	1,402,381.10
16	Senior Cleansing Supervisor	D	2	1,310,607.60	1,376,137.98	1,444,944.88
17	Senior Messenger	B	1	603,604.80	633,785.04	665,474.29
18	Assistant Director Human Resource Management and Development	P	1	13,582,480.00	14,261,604.00	14,974,684.20
19	Chair Person Vacant	S	1	2,447,320.00	2,569,686.00	2,698,170.30
20	Director Vacant	R	3	6,016,440.00	6,317,262.00	6,633,125.10
21	ICT officer Vacant	M	1	903,000.00	948,150.00	995,557.50
22	Clerical Officer[1]	G	3	4,315,320.00	4,531,086.00	4,757,640.30
23	Finance Officer Vacant	K	1	630,720.00	662,256.00	695,368.80
24	Research & Devolution officer Vacant	M	1	903,000.00	948,150.00	995,557.50
25	Monitoring & Evaluation Officer Vacant	M	1	903,000.00	948,150.00	995,557.50
	TOTAL		**36**	**64,047,457.00**	**67,249,829.85**	**70,612,321.34**

I. Summary of Programme Outputs and Performance Indicators for 2018/2019- 2020/2021

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General administration , Human Resource Planning and Support Services	Efficient Management of the County human resource	1. Automation of Human Resource operations 2. Training needs assessment of selected cadres in departments undertaken 3.Administration and management of county personnel	1. No. of departments automated 2. No. of personnel trained 3. No. of key personnel hired No. of cases handled

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P. 1 General administration , Human Resource Planning and Support Services			
Outcome: Efficient Management of the human resource			
Delivery	County Public Service Board		
	1. Automation of Human Resource operations 2. Training needs assessment of selected cadres in departments undertaken 3. Administration and management of county personnel	4. No. of departments automated 5. No. of personnel trained 6. No. of key personnel hired 7. No. of cases handled	1. Automation in 10 departments 2. 400 personnel 3. 20 key personnel hired

VOTE 3014: FINANCE AND ECONOMIC PLANNING

A. Vision

To be a Department that excels in planning for a better quality of life for all residents of Mombasa County, through provision of efficient, effective, financial and economic support and coordination services.

B. Mission

To provide leadership in policy formulation, coordination and implementation of sound economic policies and giving technical guidance to Departments on Financial and Economic Planning matters for sustainable development.

C. Strategic Overview and Context for Budget Intervention

The department is responsible for ensuring that there is prudent financial management, Economic planning and budgeting at the county. The department's mandate includes mobilization of financial resources necessary for providing public services so as to ensure the citizens' expectations are met. It works closely with other departments in ensuring openness, transparency and accountability in management of public resources.

The department will provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality public service delivery. The Department will work closely with other County entities in monitoring and evaluation of projects and policies.

Major Achievements for the period

The County Treasury has been able to adhere to the 18/19 FY timelines of the budget cycle. The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the County Integrated Development Plan 2018-2022, the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates as well as coordinated the preparation of the First Social Protection Strategy in the country. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. In the FY 2018/2019, the section intends to review all financial automated systems and controls thereof. The section

will also review and give independent opinion on the adequacy of systems and controls in all organs of the county. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section in 2017/18 coordinated the preparation and submission of the Finance Act, 2017, implementation of the automated construction and Electronic Single Business Permits; Mpesa collection for markets and barriers revenue streams. In the FY 2018/19 the section will prepare the Finance Bill 2018.

Constraints and challenges in budget implementation
- Inadequate resources
- Non adherence to budget preparation and implementation guidelines by departments and other spending units
- Limited personnel and technical capacity in the Department.
- Low levels of local revenue collection
- Limited capacity within the community to actively participate in development activities
- Skewed prioritization of expenditure by Departments
- Bloated wage bill which hinders development expenditure

How the Constraints and Challenges will be addressed
- Continued operationalization of the MTEF, through deepening the existing institutional framework
- Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources
- Coming up with realistic revenue projections
- Strengthening planning and budgeting capacities at the county levels through provision of adequate resources.
- Improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

Major services/outputs to be provided in medium term period 2018/19 – 2020/21 and the inputs required (the context within which the budget is required)

The department targets to finalize the establishment of a database of all county assets, initiate and track the implementation of the County Integrated Development Plan 2018- 2022, undertake the end term review of the CIDP 2013-2017, prepare annual budgeting and economic planning policy documents, quarterly briefs or reports on development; enhance revenue collection as well as initiating revenue generating projects; source for development partners and ensure that funds in the county are prudently utilized to achieve the county objectives and the realization of the County's vision. The Department will also continue enhancing the involvement of stakeholders in county budgeting and economic planning including continued engagement of the County Budget and Economic Forum. The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2005.

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

1. To ensure smooth running of the Department through strengthening the staff establishment.

Programme 2: Financial Management Services

Objectives

1. To prudently mobilize and manage resources in order to maximize the well fare of Mombasa County residents in the Medium Term
2. To design effective, efficient and secure systems of collecting revenue in the Medium Term
3. To prudently mobilize and manage resources in the Medium Term
4. To ensure compliance with policies, standards, procedures and applicable laws and regulations by the end of the financial year
5. Accounting and safeguarding of county assets by June 30th 2018
6. To ensure internal control systems are in place over the medium term.

Programme 3: Economic Planning and Policy formulation

Objectives

1. To provide leadership and coordination in policy formulation as well as monitoring progress in implementation of all policy documents in the medium term.

2. To disseminate comprehensive, integrated, accurate and timely county statistics for planning in the medium term.

3. To monitor and evaluate progress of implementation of all policy documents over the medium term.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
P1	**General Administration, Planning and Support Services**	**1,237,294,866**	**1,214,685,645**	**1,336,154,209**
P2	**Financial Management Services**	**79,100,000**	**77,240,230**	**84,964,252**
Sub Programme (SP)				
SP2.1	Financial Accounting	31,640,000	28,278,132	32,489,276
SP2.2	Supply Chain Management Services	14,238,000	13,989,171	14,992,850
SP2.3	Internal Audit Services	9,492,000	6,994,585	7,496,425
SP2.4	Revenue Management Services	23,730,000	27,978,342	29,985,701
P3	**Economic Planning and Policy formulation**	**93,574,896**	**108,132,386**	**130,945,624**
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	56,144,937.60	61,252,954	72,378,250
SP3.2	Budget Management	37,429,958.40	46,879,432	58,567,374
Total for 3014		**1,409,969,762**	**1,400,058,261**	**1,552,064,085**

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
P1	**General Administration, Planning and Support Services**	**1,237,294,866**	**1,214,685,645**	**1,336,154,209**
	Recurrent Expenditure	957,847,084	672,653,940	739,919,334

	Development Expenditure	279,447,782	542,031,705	596,234,875
P2	**Financial Management Services**	**79,100,000**	**77,240,230**	**84,964,252**
	Recurrent Expenditure	72,100,000	72,140,230	78,024,252
	Development Expenditure	7,000,000	5,100,000	6,940,000
Sub Programme (SP)				
SP2.1	Financial Accounting	31,640,000	28,278,132	32,489,276
	Recurrent Expenditure	24,640,000	28,278,132	32,489,276
	Development Expenditure	7,000,000	0	0
SP2.2	Supply Chain Management	14,238,000	13,989,171	14,992,850
	Recurrent Expenditure	14,238,000	8,889,171	14,992,850
	Development Expenditure	0	5,100,000	0
SP2.3	Internal Audit Services	9,492,000	6,994,585	7,496,425
	Recurrent Expenditure	9,492,000	6,994,585	7,496,425
	Development Expenditure	0	0	0
SP2.4	Revenue Management Services	23,730,000	27,978,342	29,985,701
	Recurrent Expenditure	23,730,000	27,978,342	23,045,701
	Development Expenditure	0	0	6,940,000
P3	**Economic Planning and Policy formulation**	**93,574,896**	**108,132,386**	**130,945,624**
	Recurrent Expenditure	77,574,896	96,582,386	118,818,124
	Development Expenditure	16,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	56,144,937.60	61,252,954	72,378,250
	Recurrent Expenditure	45,144,937.60	54,952,954	65,763,250
	Development Expenditure	11,000,000	6,300,000	6,615,000
SP3.2	Budget Management	37,429,958.40	46,879,432	58,567,374
	Recurrent Expenditure	32,429,958.40	41,629,432	53,054,874
	Development Expenditure	5,000,000	5,250,000	5,512,500
Total for 3014		**1,409,969,762**	**1,400,058,261**	**1,552,064,085**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2018/2019	**2019/2020**	**2020/2021**
P1	**General Administration, Planning and Support Services**	**1,237,294,866**	**1,214,685,645**	**1,336,154,209**

	Recurrent Expenditure	957,847,084	672,653,940	739,919,334
	Compensation of Employees	485,701,137	185,240,000	230,240,630
	Use of Goods and Services	243,606,252	252,750,711	263,244,514
	County Emergency Fund Services	50,000,000	52,500,000	55,125,000
	Creditors	178,539,695	182,199,229	191,309,190
	Development Expenditure	**279,447,782**	**542,031,705**	**596,234,875**
	Creditors	201,975,595	491,791,076	549,989,550
	Acquisition of Non-Financial Assets	77,472,187	50,240,629	46,245,325
P2	**Financial Management Services**	**79,100,000**	**77,240,230**	**84,964,252**
	Recurrent Expenditure	**72,100,000**	**72,140,230**	**78,024,252**
	Compensation of Employees	0	0	0
	Use of Goods and Services	72,100,000	72,140,230	78,024,252
	Development Expenditure	**7,000,000**	**5,100,000**	**6,940,000**
	Acquisition of Non-Financial Assets	7,000,000	5,100,000	6,940,000
Sub Programme (SP)				-
SP2.1	**Financial Accounting**	**31,640,000**	**28,278,132**	**32,489,276**
	Recurrent Expenditure	**24,640,000**	**28,278,132**	**32,489,276**
	Compensation of Employees			
	Use of Goods and Services	24,640,000	28,278,132	32,489,276
	Development Expenditure	**7,000,000**	**0**	**0**
	Acquisition of Non-Financial Assets	7,000,000	0	0
SP2.2	**Supply Chain Management**	**14,238,000**	**13,989,171**	**14,992,850**
	Recurrent Expenditure	14,238,000	8,889,171	14,992,850
	Compensation of Employees			
	Use of Goods and Services	14,238,000	8,889,171	14,992,850
	Development Expenditure	**0**	**5,100,000**	**0**
	Acquisition of Non-Financial Assets	0	5,100,000	0
SP2.3	**Internal Audit Services**	**9,492,000**	**6,994,585**	**7,496,425**
	Recurrent Expenditure	**9,492,000**	**6,994,585**	**7,496,425**
	Compensation of Employees	0	0	0
	Use of Goods and Services	9,492,000	6,994,585	7,496,425

	Development Expenditure	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	0	0	0
SP2.4	**Revenue Management Services**	23,730,000	27,978,342	29,985,701
	Recurrent Expenditure	23,730,000	27,978,342	23,045,701
	Compensation of Employees			
	Use of Goods and Services	23,730,000	27,978,342	23,045,701
	Development Expenditure	**0**	**0**	**6,940,000**
	Acquisition of Non-Financial Assets	0	0	6,940,000
P3	**Economic Planning and Policy formulation**	**93,574,896**	**108,132,386**	**130,945,624**
	Recurrent Expenditure	77,574,896	96,582,386	118,818,124
	Compensation of Employees	0	0	0
	Use of Goods and Services	77,574,896	96,582,386	118,818,124
	Development Expenditure	**16,000,000**	**11,550,000**	**12,127,500**
	Acquisition of Non-Financial Assets	16,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	**Economic planning and policy formulation**	56,144,937.60	61,252,954	72,378,250
	Recurrent Expenditure	45,144,937.60	54,952,954	65,763,250
	Compensation of Employees	0	0	0
	Use of Goods and Services	45,144,937.60	54,952,954	65,763,250
	Development Expenditure	**11,000,000**	**6,300,000**	**6,615,000**
	Acquisition of Non-Financial Assets	11,000,000	6,300,000	6,615,000
SP3.2	**Budget Management**	**37,429,958.4**	**46,879,432**	**58,567,374**
	Recurrent Expenditure	**32,429,958.4**	**41,629,432**	**53,054,874**
	Compensation of Employees	0	0	0
	Use of Goods and Services	32,429,958.40	41,629,432	53,054,874
	Development Expenditure	**5,000,000**	**5,250,000**	**5,512,500**
	Acquisition of Non-Financial Assets	5,000,000	5,250,000	5,512,500
Total for 3014		**1,409,969,762**	**1,400,058,261**	**1,552,064,085**

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

S no	Designation	Job-Group	In Post	2018-19	2019-2020	2021-22
1	Member - County Executive Committee	8	1	3,488,500.00	3,662,925.00	3,846,071.25
2	County Chief Officer	S	1	2,519,320.00	2,645,286.00	2,777,550.30
3	Head of Treasury	S	1	2,519,320.00	2,645,286.00	2,777,550.30
4	Deputy Chief Economist	Q	1	1,709,200.00	1,794,660.00	1,884,393.00
5	Deputy Director - Supply Chain Management Services	Q	1	1,709,200.00	1,794,660.00	1,884,393.00
6	Assistant Director, Accounting Services	P	4	6,890,680.00	7,235,214.00	7,596,974.70
7	Personal Assistant (County)	M	2	1,861,280.00	1,954,344.00	2,052,061.20
8	Chief Accountant	M	1	927,600.00	973,980.00	1,022,679.00
9	Senior Finance Officer	M	2	2,782,800.00	2,921,940.00	3,068,037.00
10	Systems Analyst[3]	L	2	2,245,626.00	2,357,907.30	2,475,802.67
11	Accountant[1]	L	12	2,415,246.00	2,536,008.30	2,662,808.72
12	Senior Accountant	L	2	1,665,600.00	1,748,880.00	1,836,324.00
13	Computer Programmer[1]	K	2	2,018,007.00	2,118,907.35	2,224,852.72
14	Accountant[2]	K	1	1,002,609.00	1,052,739.45	1,105,376.42
15	Internal Auditor[2]	K	2	2,236,956.00	2,348,803.80	2,466,243.99
17	Economist[2]	K	1	732,840.00	769,482.00	807,956.10
18	Supply Chain Management Officer[1]	K	1	630,720.00	662,256.00	695,368.80
19	Supply Chain Management Officer[1]	K	1	630,720.00	662,256.00	695,368.80
20	Administrative Officer[2]	J	1	1,051,938.00	1,104,534.90	1,159,761.65
21	Accountant[3]	J	1	1,033,668.00	1,085,351.40	1,139,618.97
22	Stadium Manager[3]	J	1	1,051,938.00	1,104,534.90	1,159,761.65
23	Senior Secretary[2]	J	1	1,051,938.00	1,104,534.90	1,159,761.65
24	Supply Chain Management Assistant [2]	J	1	474,160.00	497,868.00	522,761.40
25	Assistant Office Administrator[2]	J	1	537,040.00	563,892.00	592,086.60
26	Office Administrative Assistant[1]	J	1	537,040.00	563,892.00	592,086.60
27	Administrative Officer[3]	H	6	5,559,036.00	5,836,987.80	6,128,837.19
28	Office Administrative Assistant [2]	H	1	374,560.00	393,288.00	412,952.40
29	Senior Clerical Officer	H	3	1,250,880.00	1,313,424.00	1,379,095.20
30	Chief Driver	H	1	374,560.00	393,288.00	412,952.40
31	Senior Secretary[2]	G	1	875,648.40	919,430.82	965,402.36
32	Parks Supervisor[2]	G	1	870,559.20	914,087.16	959,791.52
33	Senior Clerical Officer	G	9	8,705,592.00	9,140,871.60	9,597,915.18
34	Supply Chain Management Assistant[4]	G	1	398,200.00	418,110.00	439,015.50
35	Clerical Officer[1] - General Office Service	G	8	3,185,600.00	3,344,880.00	3,512,124.00
36	Computer Operator	F	1	808,104.00	848,509.20	890,934.66
37	Foreman[2]	F	1	883,470.00	927,643.50	974,025.68
38	Senior Market Master	F	1	818,916.00	859,861.80	902,854.89

S no	Designation	Job-Group	In Post	2018-19	2019-2020	2021-22
39	Clerical Officer[1]	F	16	13,358,455.20	14,026,377.96	14,727,696.86
40	Clerical Officer[2] - General Office Service	F	2	629,360.00	660,828.00	693,869.40
41	Foreman[3]	E	1	795,384.00	835,153.20	876,910.86
42	Foreman[3]	E	1	752,136.00	789,742.80	829,229.94
43	Clerical Officer[2]	E	16	12,970,116.00	13,618,621.80	14,299,552.89
44	Cleaning Supervisor[2b]	E	1	279,760.00	293,748.00	308,435.40
45	Clerical Officer[3]	D	2	1,482,648.00	1,556,780.40	1,634,619.42
46	Senior Cleansing Supervisor	D	1	656,608.80	689,439.24	723,911.20
47	Telephone Operator[1]	D	1	867,286.80	910,651.14	956,183.70
48	Driver[3]	D	1	260,860.00	273,903.00	287,598.15
49	Technician[3]	C	1	685,356.00	719,623.80	755,604.99
50	Administration Clerk[3]	C	2	653,810.40	686,500.92	720,825.97
51	Senior Mosquito Searcher	C	1	696,168.00	730,976.40	767,525.22
52	Senior Messenger	C	6	4,080,590.40	4,284,619.92	4,498,850.92
53	Labourer [1]	C	1	696,168.00	730,976.40	767,525.22
54	Driver[2]	B	1	531,444.00	558,016.20	585,917.01
55	Labourer[1]	B	4	2,433,345.60	2,555,012.88	2,682,763.52
56	Senior Messenger	B	16	35,456,789.18	37,229,628.64	39,091,110.08
57	Ungraded Artisan	B	1	663,732.00	696,918.60	731,764.53
58	Lap trust / Lapro fund Arrears			339,922,046.60	0	0
	TOTAL		**155**	**485,701,136.58**	**153,068,044.48**	**160,721,446.71**

I. Summary of Programme Outcome and Performance Indicators for 2018/2019- 2020/2021

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. **General Administration, Planning and support services**	Efficiency in service delivery to constituent. Departments and affiliated bodies and organizations.	Departments facilitated and capacity build of financial and economic planning matters	All departments following financial rules and regulations
2. **Financial Management Services**	Prudent mobilization, absorption and utilization of resources	Resources mobilized, a framework with clear policy linking planning and budgeting	Revenue and expenditure reports developed
3. **Economic Planning and Policy Coordination**	Increased effectiveness and efficiency of policy service delivery by all departments	Policy documents, Departments capacity build, Monitoring and Evaluation reports	No of policy documents developed, No of departments capacity build, Monitoring and Evaluation reports produced

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the Financial year To train at least 40 members of staff by the end of 2018/2019 FY All section heads submitting 4 (quarterly) performance reports by the end of 2018/2019 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30th June 2019
P2: Financial Management Services			
Sp2:Supply Chain Management Services			
Delivery Units		County treasury, Procurement unit	
Outcome: Improved public financial management			
	Oversight services on public procurement process	Percentage of cases of impropriety in public procurement	No cases of impropriety
	Improved capacity of staff in the procurement department	Number of staff trained	At least 10 members of staff by the end of the 2018/2019 FY
	An implemented e-procurement platform	Percentage of implementation	100 percent implementation of e-procurement platform in all departments
Sp1: Accounting services			
Delivery Units: County Treasury, Accounting Unit			
Outcome: Enhanced efficiency of public fund management			

Code	Key Outputs	Key Performance Indicators	Targets
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed	Number of officers trained and number of workshops held. Number of days of time taken	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
O**utcome**: Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions Value for money audits conducted	Number of risk based audit techniques applied to audit financial transactions Number of value for money audits conducted	Percentage of incidences of financial impropriety 4 quarterly value for money audits conducted by 30th June 2019
Sp4: Revenue Mobilization Services			
Delivery Units	County treasury and CEC Finance.		
Outcome: Enhanced revenue collection			
	Automation of revenue streams Increased efficiency in revenue collection	Number of revenue streams automated Amount of revenue realized	Automate at least 90 percent of revenue streams by the end of 2018/2019 FY Realize 90 percent of local revenue projected
P3: Economic Planning and Policy Coordination			
Outcome: Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.			
Delivery Units	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30th August 2018
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, C-BROP	Finance bill and C-BROP	By 30th September 2018
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2019
	Draft budget estimates	Draft budget estimates	By 30th April 2019
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30th June 2019

VOTE 3015: ENVIRONMENT, WASTE MANAGEMENT AND ENERGY

A. Vision

To attain a clean, secure and sustainable environment.

B. Mission

To facilitate the sound management and governance structure for a clean, secure and sustainable environment in the County of Mombasa

Mandate

- Enforcement of waste management policies, regulations and guidelines-removal waste, transportation and management of disposal site
- Control of air and noise pollution. Climate change adaptation and mitigation and County energy reticulation

C. Strategic Overview and Context for Budget Intervention

For the year 2018-2019, the departments' proposed total allocation is Ksh.920, 580,675 whereby Ksh.510, 208,594 has been allocated for recurrent expenditure while Ksh.410, 372,081 has been allocated for development expenditure.

Major achievements for the period;

- Purchase of Garbage Collection Trucks

- Development of Environment Policy.

Constraints and challenges in budget implementation and how they are being addressed;

- One of the major challenge continues to be limited resources. The Department will initiate and enhance a public private partnership and seek for grants

- **Major services/outputs to be provided in MTEF period 2017-18- 2019-20 (the context within which the budget is required)**

During the MTEF period 2017-18-2019-2020, the department will continue undertaking the following programs and projects:

- The department carry out feasibility study on waste management and pollution control
- Continue strengthening environmental governance;
- Implementation of the green economy

- Promotion and piloting of green energy
- Continued rehabilitation and construction of the drainage infrastructure
- **Major services/outputs to be provided in MTEF period 2018-19- 2020-21(the context within which the budget is required).**

Project Name	Location	Objective	Output/Outcome	Performance indicators	Time Frame	Cost (Kshs.)
Acquisition of shovel	Mwakirunge	To ensure movement of garbage and clearing dumpsite access feeds	Coordinated and organized dumping	- Clear access - Zoned dumping	2018/19	20M
Decommissioning of Kibarani Dumpsite	Changamwe Sub county	To close down the dumpsite	Ecological rehabilitation of dumpsite	- Cessation of dumping at site - Reclamation practices	2018-2019	7M
Anti-littering and Waste management Awareness campaign	All Sub counties	To raise awareness levels on the need for collective responsibility in keeping the environment clean	Inculcate a culture of responsible waste handling	- No of schools trained - No of public barazas trained - Binning programs - No of community Clean ups	2018-2019	5M
Acquisition/ leasing of appropriate waste collection transfer stations.	Jomvu, Likoni and Nyali sub Counties	To enhance waste collection at each sub-County	Controlled waste disposal	Existence of developed waste collection transfer stations.	2018-2019	10M
Landscaping	Mvita Sub County	To improve county aesthetics	Beautified county roads and open spaces	No of roads and open spaces landscaped	2018-2019	6M
Mapping of County energy resources	All Wards	To determine the exploitable energy resources in the county	Baseline feasibility data		2018-2019	5M

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services
Objectives: To coordinate departmental functions for efficient service delivery

Programme 2: Waste Management
Objective: To develop an efficient waste collection and disposal system

Programme 3: Environmental Compliance and Monitoring
Objective: To ensure compliance with set environmental laws and regulations

Programme 4: Climate Change
Objective: To facilitate a multi sectorial approach to climate change adaptation and mitigation

Programme 5: Energy
Objective: To promote the development and use of efficient and alternative energy sources

E. Summary of Expenditure by Programmes (Kshs.)

SNO	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS 2019/20	2020/21
1.	General Administration, Planning and Support Services	388,494,604	407,919,334	428,315,301
2.	Waste Management	453,394,028	594,077,459	623,781,332
3.	Environmental Compliance	58,800,000	61,740,000	64,827,000
4.	Climate Change	22,472,081	23,595,685	24,775,469
5.	Energy	27,739,924	29,126,920	30,583,266
	Total vote:	**920,580,675**	**966,609,709**	**1,014,940,194**

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

SNO	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS 2019/20	2020/21
P1	**General Administration, Planning and Support Services**	**388,494,604**	**407,919,334**	**428,315,301**
	Recurrent Expenditure	367,494,604	385,869,334	405,162,801
	Development Expenditure	21,000,000	22,050,000	23,152,500
P2	**Waste Management**	**453,394,028**	**476,063,729**	**499,866,916**
	Recurrent Expenditure	112,394,028	118,013,729	123,914,416

	Development Expenditure	341,000,000	358,050,000	375,952,500
P3	**Environmental Compliance**	**58,800,000**	**61,740,000**	**64,827,000**
	Recurrent Expenditure	9,400,000	9,870,000	10,363,500
	Development Expenditure	49,400,000	51,870,000	54,463,500
P4	**Climate Change**	**22,472,081**	**23,595,685**	**24,775,469**
	Recurrent Expenditure	9,050,000	9,502,500	9,977,625
	Development Expenditure	13,422,081	14,093,185	14,797,844
P5	**Energy**	**27,739,924**	**29,126,920**	**30,583,266**
	Recurrent Expenditure	11,869,962	12,463,460	13,086,633
	Development Expenditure	15,869,962	16,663,460	17,496,633
	Total vote:	**920,580,675**	**966,609,709**	**1,014,940,194**

G. Summary of the Program Outputs and Performance Indicators

Programmes	Name	Program Outcome	Expected Outputs
Program 1	Administration, Planning and Support Services	Efficient service delivery	Adherence to service charter - work enabled environment
Program 2	Waste Management	Effective and coordinated waste collection	Effective and coordinated waste collection, transportation and sanitary management
Program 3	Environmental Compliance and Monitoring	Clean healthy environment and enhanced aesthetics	Pollution control - clean open spaces - beautified
Program 4	Climate Change,	Developed and implemented climate adaptation and mitigation	Sector based adaptation and mitigation implemented plans
Program 5	Energy	Availability of renewable energy	Promotion of green energy use- Exploitation of alternative energy sources - Dissemination of energy efficient equipment

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

Sno	Desig-Name	Job group	Inpost	2018-19	2019-2020	2020-2021
1	Member - County Executive Committee	8	1	3,488,500.00	3,662,925.00	3,846,071.25
2	Chief Officer	S	1	2,519,320.00	2,645,286.00	2,777,550.30
3	Administrative Officer[3]	M	2	1,819,937.52	1,910,934.40	2,006,481.12
4	Artisan[3]	L	1	735,780.00	772,569.00	811,197.45
5	Chief Driver	E	1	374,560.00	393,288.00	412,952.40
6	Cleansing Foreman	E	1	916,431.00	962,252.55	1,010,365.18
7	Clerical Officer[1]	E	7	5,476,317.00	5,750,132.85	6,037,639.49
8	Clerical Officer[2]	E	3	2,284,389.00	2,398,608.45	2,518,538.87
9	Driver[2]	E	4	2,516,616.00	2,642,446.80	2,774,569.14
10	Foreman[1]	E	1	852,486.00	895,110.30	939,865.82
11	Foreman[2]	E	1	801,330.00	841,396.50	883,466.33
12	Foreman[3]	E	16	12,451,053.00	13,073,605.65	13,727,285.93
13	Labourer[1]	E	297	262,058,602.48	275,161,532.60	288,919,609.23
14	Mosquito Searcher[1]	E	4	2,555,928.00	2,683,724.40	2,817,910.62
15	Parks Superitendent[3]	E	1	1,075,878.00	1,129,671.90	1,186,155.50
16	Parks Supervisor[2]	E	2	1,704,972.00	1,790,220.60	1,879,731.63
17	Public Health Officer[1]	E	1	1,209,498.00	1,269,972.90	1,333,471.55
18	Senior Administrative Officer	E	1	903,000.00	948,150.00	995,557.50
19	Senior Assistant Office Administrator	E	1	811,320.00	851,886.00	894,480.30
20	Senior Cleansing Supervisor	E	1	662,982.00	696,131.10	730,937.66
21	Senior Clerical Officer	E	1	814,119.00	854,824.95	897,566.20
22	Senior Driver[1]	B	4	2,999,121.00	3,149,077.05	3,306,530.90
23	Senior Driver[2]	B	2	1,291,299.00	1,355,863.95	1,423,657.15
24	Senior Driver[3]	B	1	746,490.00	783,814.50	823,005.23
25	Senior Establishment Officer	B	1	1,014,009.00	1,064,709.45	1,117,944.92
26	Senior Fitter Attendant	B	1	702,360.00	737,478.00	774,351.90
27	Senior Headman	B	25	18,547,056.00	19,474,408.80	20,448,129.24
28	Senior Market Master	B	1	801,330.00	841,396.50	883,466.33
29	Senior Messenger	B	18	10,982,964.00	11,532,112.20	12,108,717.81
30	Senior Public Health Technician	B	1	964,431.00	1,012,652.55	1,063,285.18
31	Senior Sergeant	B	1	746,490.00	783,814.50	823,005.23
32	Stores Clerk	B	2	1,248,480.00	1,310,904.00	1,376,449.20
33	Trainee Draughtsman	B	1	629,154.00	660,611.70	693,642.29
34	Watchman[1]	B	5	2,979,762.00	3,128,750.10	3,285,187.61
35	Senior Driver	B	1	630,720.00	662,256.00	695,368.80
36	Principal of Climate Change Vacant Position	M		1,000,000.00	1,050,000.00	1,102,500.00
	TOTAL		410	351,316,685.00	368,882,519.25	387,326,645.21

I. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			100% implementation of service charter
Sp1: Administration, Planning and Support Services			
Outcome: Efficient service delivery			
P2: Waste Management			100% waste collection from the six sub counties to the dumpsites
Sp1: Solid Waste Management			
Outcome: Effective and coordinated waste collection			
P3: Environmental Compliance and Monitoring			Two hundred (200) clean and beautified clean spaces
Sp1: Environmental Compliance			
Outcome: Clean healthy environment and enhanced aesthetics			
P4: Climate Change			50% implementation of sector based adaptation and mitigation plans
Sp1: Climate Change			
Outcome: Developed and implemented climate adaptation and mitigation			
P5: Energy			ensure 50% of house hold use the green energy/alternative energy sources
Sp1: Green Energy			
Outcome: Availability of renewable energy (green Energy)			

VOTE 3016: EDUCATION, INFORMATION TECHNOLOGY & MV 2035

A. Vision:

A premier educational service provider known for quality teaching, learning and research.

B. Mission:

To develop and promote our children's and youths' fullest potential to become competent, responsible and productive citizens in all spheres of life by offering quality educational related services for sustainable socio-economic development process.

C. Strategic Overview and Context for Budget Intervention

Expenditure trends: In the FY/2017-18 the department was allocated with Ksh. 1,171,224,242 as follows:

Economic Item	Initial Budget	Supplementary Budget
Personnel	242,572,251	228,543,697
Operations & Maintenance	558,237,101	599,265,655
Development	370,414,890	343,414,890
TOTAL	**1,171,224,242**	**1,171,224,242**

The funds were used to improve education services and facilities.

This year (FY 2018/2019) the Department has been allocated Ksh. 823,007,052.

Major achievements for the period:

➢ School milk program to 30,256 school children from ECDE to Class 3, every school day
➢ Employment of 100 ECDE teachers and 6 supervisors in Phase 1 of ECDE teacher recruitment
➢ Purchase of furniture for the 8 newly constructed ECDE schools
➢ Issued bursaries worth Ksh. 20M to University beneficiaries for last FY
➢ Expanded the enrolment of vocational training institutions by entering into MOUs with three (3) well-equipped technical training institutions: National Industrial Technical Authority (NITA); Holy Ghost Fathers Vocational Training Centre; and Mikindani Youth Polytechnic. This brings the total number of MCPs to six (6). This has increased the nuber of trainees sponsored by the County Government to 2,600 in all the 6 MCPs.

- The department has supplied teaching and learning materials to all the 97 ECDE schools in the county
- Trained 1,550 ECDE teachers on Competency Based Curriculum (CBC)
- Identification & nurturing of talents in ECDE students: held skills and talents shows
- Held vocational training sports & talent activities for 10 institutions
- Conducted assessments in ECDE centres and child care facilities
- Provision of lunches to 10,609 KCPE candidates in 2017 in all the public primary schools for 3 days during exam to improve performance.
- Conducted capacity building for 54 vocational training instructors.

Constraints and challenges in budget implementation and how they are being addressed:

1. Financial constraints due to slow process of funds allocation by county treasury.
2. Lack of mobility due to lack of transport facilities in the department.
3. Poor implementation of programs due to supplementary budgets and reallocation of funds.
4. Lack of capacity building /training and staff motivation which affected performance due to financial constraints.

How the constraints and challenges will be addressed:
- Adjustment of programs
- Involving partners to fund some programs/ activities

•**Major services/outputs to be provided in MTEF period 2018-19- 2020-21 (the context within which the budget is required).** The department has been allocated a budget ceiling of Ksh. 823,007,052 to facilitate service delivery and procurement of services/goods for the financial year 2018/2019. This is in line with CIDP 2018-2022 and will enable the department to:

- Continue with the school feeding program (school milk & KCPE lunches), with intention of expansion in the near future
- Continue developing ECDE & care
- Continue with award & disbursement of bursaries and scholarships
- Continue with supply of teaching & learning materials in all 97 public ECDE centres
- Recruit phase 3 of 100 ECDE teachers
- Complete construction of the model ECDE centres
- Construct 1 model ECDE centre
- Renovate/ refurbish 12 ECDE centres
- Supply 12 ECDE centres with school furniture
- Supply the 8 Elimu ECDE centres with arts & play equipment
- Recruit Phase 1 of 8 vocational training instructors

- ➢ Construct perimeter walls in 2 vocational training institutions
- ➢ Establish & operationalize 12 libraries
- ➢ Supply reading materials to the 12 libraries
- ➢ Establish a child rescue centre
- ➢ Establish school transport for children with special needs
- ➢ Establish MIS
- ➢ Conduct research, feasibility studies & baseline surveys
- ➢ Installation of ICT infrastructure, internet & e-learning tools in schools
- ➢ Install county CCTV surveillance
- ➢ Establish internet hotspots

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objective:
- To provide efficient and effective service delivery, and support services.

Programme 2: Education
Sub-programme 1: Early Childhood Development
Sub programme 2: Vocational and Technical Training
Sub-programme 3: Libraries and community information resource centre

Objectives:
- To improve transition rate from home to ECE, from ECE to Basic Education from basic Education to Tertiary and from Tertiary into the global economy over the next 5 years.
- To improve the quality of care for every child by raising the standards of education assessment, skill, attitude and values in teaching and learning across all levels and sectors of education over the next 5 years.

Programme 3: Childcare
Objectives:
- To restore the role of the parents as the primary stakeholders in education and child care in partnership with children, teachers and care givers.
- A multi-sector approach to dignified care and safety for children over the next 5 years.

Programme 4: ICT
Objectives:

- To ensure that the County's ICT sustains and extends the organization's business strategies and objectives
- To monitor and control the IT services and IT infrastructure

Programme 5: Elimu Fund & EDC

Objectives:
- To provide for the delivery of efficient & effective education services through raising & soliciting for funds to promote education and to increase the financial, technical and human resources capacity of the County annually.
- To improve exposure and access to information in order to inspire transformation, create international thinking and establish global networking opportunities for every child in the County.

E. Summary of Expenditure by Programs (Kshs.)

	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS	
			2019/20	**2020/21**
1.	General Administration, Planning & Support Services	326,472,134	435,046,379	478,551,017
2.	Education	153,394,751	322,199,890	354,419,879
3.	Childcare	127,690,000	166,419,000	183,060,900
4.	ICT	45,450,000	133,485,000	146,833,500
5.	Elimu Fund & EDC	170,000,167	275,000,184	302,500,202
	TOTAL VOTE	**823,007,052**	**1,332,150,453**	**1,465,365,498**

F. Summary of Expenditure by Economic Classification (Kshs.)

	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS	
			2019/20	**2020/21**
1.	**General Administration, planning and support services**	**326,472,134**	**435,046,379**	**478,551,017**
	Recurrent Expenditure	307,972,134	404,796,379	445,276,017
	Development Expenditure	18,500,000	30,250,000	33,275,000
2.	**Education**	**153,394,751**	**322,199,890**	**354,419,879**
	Recurrent Expenditure	58,145,000	100,815,000	110,896,500
	Development Expenditure	95,249,751	221,384,890	243,523,379

			ESTIMATES	PROJECTIONS	
3.	**Child Care**		**127,690,000**	**166,419,000**	**183,060,900**
	Recurrent Expenditure		14,690,000	31,119,000	34,230,900
	Development Expenditure		113,000,000	135,300,000	148,830,000
4.	**ICT**		**45,450,000**	**133,485,000**	**146,833,500**
	Recurrent Expenditure		28,650,000	102,355,000	112,590,500
	Development Expenditure		16,800,000	31,130,000	34,243,000
5.	**Elimu Fund & EDC**		**170,000,167**	**275,000,184**	**302,500,202**
	Recurrent Expenditure		169,050,162	271,755,178	298,930,696
	Development Expenditure		950,005	3,245,006	3,569,506
	TOTAL VOTE		**823,007,052**	**1,332,150,453**	**1,465,365,498**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS	
			2019/20	**2020/21**
P1	**General Administration, planning and support services**	**326,472,134**	**312,867,427**	**344,154,170**
	Recurrent Expenditure	**307,972,134**	**292,187,427**	**321,406,170**
	Compensation of Employees	262,795,134	252,059,042	277,264,947
	Use Of Goods And Services	45,177,000	40,128,385	44,141,224
	Development Expenditure	**18,500,000**	**20,680,000**	**22,748,000**
	Acquisition Of Non-Financial Assets	18,500,000	20,680,000	22,748,000
P2	**Education**	**153,394,751**	**87,429,100**	**96,172,010**
	Recurrent Expenditure	**58,145,000**	**30,415,000**	**33,456,500**
	Use Of Goods And Services	58,145,000	10,415,000	10,456,500
	Development Expenditure	**95,249,751**	**57,014,100**	**62,715,510**
	Acquisition Of Non-Financial Assets	95,249,751	57,014,100	62,715,510
P3.	**Childcare**	**127,690,000**	**226,510,000**	**29,161,000**
	Recurrent Expenditure	**14,690,000**	**15,950,000**	**17,545,000**
	Use Of Goods And Services	14,690,000	15,950,000	17,545,000

	Development Expenditure	**113,000,000**	**210,560,000**	**11,616,000**	
	Acquisition Of Non-Financial Assets	113,000,000	210,560,000	11,616,000	
P4.	**Information Technology**	**45,450,000**	**133,485,000**	**146,833,500**	
	Recurrent Expenditure	**28,650,000**	**102,355,000**	**112,590,500**	
	Compensation Of Employees	-			
	Use Of Goods And Services	28,650,000	102,355,000	112,590,500	
	Development Expenditure	**16,800,000**	**31,130,000**	**34,243,000**	
	Acquisition Of Non-Financial Assets	16,800,000	31,130,000	34,243,000	
P5.	**Elimu Fund**	**170,000,167**	**275,000,184**	**302,500,202**	
	Recurrent Expenditure	169,050,162	271,755,178	298,930,696	
	Compensation Of Employees				
	Use Of Goods And Services	19,050,162	18,000,000	22,000,000	
	Scholarships and Bursary	150,000,000	120,000,000	165,000,000	
	Development Expenditure	**950,005**	**3,245,006**	**3,569,506**	
	Acquisition Of Non-Financial Assets	950,005	3,245,006	3,569,506	
TOTAL VOTE		**823,007,052**	**1,332,150,453**	**1,465,365,498**	

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

S. No	Design-Name	In post	2018-19	2019-20	2020-21
1	County Chief Officer	1	2,519,320	2,645,286	2,777,550
2	Accounts Assistant[1]	2	1,890,160	2,645,286	2,777,550
3	Accountant[2]	1	1,125,018	1,181,269	1,240,332
4	Administrative Assistant	1	849,897	892,392	937,011
5	Administrative officer	1	832,800	874,440	918,162
6	Administrative Officer [2]	2	1,890,160	1,984,668	2,083,901
7	Administrative Officer[1]	1	906,420	951,741	999,328
8	Administrative Officer[2]	1	1,039,338	1,091,305	1,145,870
9	Administrative Officer[3]	2	1,763,739	1,851,926	1,944,522
10	Assistant Director - Comm. Dev. (Msa)	1	1,793,064	1,882,717	1,976,853
11	Assistant Director Office Administrative Services	1	1,620,772	1,701,811	1,786,901
12	Assistant Office Administrator [3]	1	374,560	393,288	412,952
13	Chief Driver	1	416,800	437,640	459,522
14	Clerical Officer[1]	18	9,303,343	9,768,510	10,256,936

S. No	Design-Name	In post	2018-19	2019-20	2020-21
15	Clerical Officer[1]	16	7,013,743	7,364,430	7,732,652
16	Clerical Officer[2]	20	9,295,569	9,760,347	10,248,365
17	Clerical Officer[3]	3	1,999,740	2,099,727	2,204,713
18	Computer Operations Supervisor	1	715,140	750,897	788,442
19	Computer Programmer[1]	2	1,793,827	1,883,519	1,977,694
20	Director of Administration	2	4,463,960	4,687,158	4,921,516
21	Driver[2]	1	657,810	690,701	725,236
22	ECD Teacher [2]	3	1,270,200	1,333,710	1,400,396
23	Fireman[1]	1	745,380	782,649	821,781
24	Foreman[2]	1	875,475	919,249	965,211
25	Foreman[3]	2	1,648,638	1,731,070	1,817,623
26	Gender & Social Development Officer[1]	7	2,383,120	2,502,276	2,627,390
27	Head Messenger	8	3,273,804	3,437,494	3,609,369
28	HRM Assistant[2]	1	504,160	529,368	555,836
29	ICT Officer [3]	3	1,563,240	1,641,402	1,723,472
30	Inspector[2]	1	888,264	932,677	979,311
31	Inspector[3]	1	800,820	840,861	882,904
32	Labourer [1]	1	27,083,637	28,437,819	29,859,710
33	Library Assistant[2]	1	1,667,200	1,750,560	1,838,088
34	Mosquito Searcher[1]	1	648,810	681,251	715,313
35	Nursery School Head Teacher	2	1,468,434	1,541,856	1,618,948
36	Nursery School Supervisor	1	704,430	739,652	776,634
37	Nursery School Teacher	2	1,533,600	1,610,280	1,690,794
38	Office Administrative Assistant [2]	9	3,339,720	3,506,706	3,682,041
39	Senior Administrative Officer	4	4,127,970	4,334,369	4,551,087
40	Senior Clerical Officer	104	62,354,267	65,471,980	68,745,579
41	Senior Head Messenger	5	3,591,606	3,771,186	3,959,746
42	Senior Inspector	1	976,242	1,025,054	1,076,307
43	Senior Library Assistant	3	2,098,548	2,203,475	2,313,649
44	Senior Messenger	62	38,168,580	40,077,009	42,080,859
45	Senior Support Staff Supervisor	1	272,200	285,810	300,101
46	Senior Youth Polytechnic Instructor	1	932,160	978,768	1,027,706
47	Sports Officer[1]	1	837,108	878,963	922,912
48	Superintendent[2]	1	1,223,298	1,284,463	1,348,686
49	Systems Analyst[2]	1	1,077,138	1,130,995	1,187,545
50	Systems Analyst[3]	2	2,245,626	2,357,907	2,475,803
51	Teacher[1]	3	2,472,957	2,596,605	2,726,435
52	Ungraded Nurse[1]	25	19,945,950	20,943,248	21,990,410
53	Watchman[1]	2	1,845,666	1,937,949	2,034,847
54	Youth Polytechnic Instructor[1]	3	1,385,320	1,454,586	1,527,315

S. No	Design-Name	In post	2018-19	2019-20	2020-21
55	Youth Polytechnic Instructor[2]	2	1,041,200	1,093,260	1,147,923
56	Youth Polytechnic Instructor[3]	16	5,449,920	5,722,416	6,008,537
	Vacant Positions - ECD Teachers	100	10,085,266	10,589,529	11,119,006
	TOTAL		**262,795,134**	**276,595,507**	**290,425,284**

I. Summary of the Programme Outputs and Performance Indicators

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1	General Administration, Planning and Support Services	Satisfied internal and external stakeholders	Efficient and effective urban service delivery	Positive attitude and change management
2	Education	Quality ECD and TVET education in County facilities	Improved ECDE, talent knowledge and workforce and child care facilities in the county.	Improved teaching and learning environment
3	Childcare	Quality childcare services	Dignified care	Improved care from home to school
4.	ICT	Efficient & effective ICT services	Innovation, implementation and advancement of information technology at the County Government of Mombasa	Automation of ICT user support services for effective and efficient service delivery
5.	Elimu Fund & EDC	Efficient & effective education services	High access to education and improved performance	High transition and retention rate

VOTE 3017: HEALTH

A. VISION

A leading County with a healthy and productive community

B. MISSION

To provide the highest attainable standards of quality, responsive and comprehensive health care services to all citizens through innovative, efficient and effective health systems.

C. Strategic Overview and Context for Budget Intervention

Strategic Goals and Objectives

	Policy Objective	Strategic Objective
1	Elimination of communicable conditions	To improve access and quality of healthcare services at both community and facility level, with emphasis on environmental health and MNCH, through County regulations review and enforcement, increased staffing, capacity building and infrastructure development.
2	Halting and reversing the rising burden of non-communicable conditions	To improve awareness of NCDs risk factors, strengthen screening programs and treatment through; health promotion and education, behavior change programs, capacity building of staff and development of specialized clinics
3	Reducing the burden of violence and injuries	To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs
4	Provide essential health care	To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
5	Improve emergency, referral and rehabilitative services	To improve emergency referral and rehabilitative services in the County by capacity building of staff at all levels, expanding ambulance services and development of trauma centers.
6	Minimizing exposure to health risk factors	To reduce exposure to health risk factors through health education, behavior change intervention, advocacy, and other multi-sectoral programs

7	Strengthening collaboration with health-related sectors.	To build and strengthen partnerships with the public and private sectors to address priority health system needs in the County including; access roads, clean water, school health program and occupational health

Major achievements for the period

Constraints and challenges in budget implementation

Challenges

i. Governance and leadership

The hospital has health management teams however with an exception of CPGH the rest of the hospitals are operating without hospital boards and stakeholder forums this, therefore, limits the ability of hospitals to mobilize resources, poor understanding between the hospital management and community since there are no active linkages and community participation.

ii. Inadequate financing

Adequate financial resources are critical for the provision of health services that are going to be sustainable. The GOK grant received by the hospital is far much less than its financial obligation in the Abuja declaration of 15%. The Facility Improvement Funds (FIF) collection has declined since the introduction of free maternity policy, and the funds collected at the facilities remitted directly to the County revenue account which is only accessible to the county treasury. The bureaucracy in accessing the funds has adversely affected the utilization of FIF.

iii. Health workforce

Health workforce is one of the essential building blocks necessary to establish, sustain, and strengthen the health systems. Effective human resource development and management are important in the delivery of health services. There is a shortage of health workers and an Imbalance in the Skills Mix as most of the facilities are faced with shortage specialized medical officers, clinical officers, and nursing. 60% of the workforce is due to retire in the next five years. There is a need for a clear succession plan to ensure continuity in excellent service delivery.

iv. Medical products and technology

According to the World Health Organization (2007), a well-functioning health system ensures equitable access to essential medical products, vaccines, and technologies that are of assured quality, safety, efficacy and cost-effectiveness and their

scientifically sound and cost-effective use. Health facilities are faced with the challenge of inadequate and inconsistent supply of pharmaceuticals and non-pharmaceuticals. Since devolution, KEMSA is supplying the facilities with commodities; this has led to facilities procuring drugs from other suppliers leading to issues of quality and patients missing out on essential drugs. Most facilities have expired drugs that await authority to dispose of the principal secretary.

MEDS no longer supplying

v.   Service delivery

Good health services are those that deliver effective, safe, quality, personal and non-personal health interventions to those that need them, when and where needed, with minimum waste of resources (WHO 2007). The county faces inadequate infrastructure and Medical Equipment.

There is a need for integration of services to reduce waiting time for patients, parallel reporting and duplication resulting in a waste of resources and time. There is low coverage for community services affecting the implementation of preventive health services.

vi.   Inadequate Referral system

Despite the launch of the referral strategy and protocol, the referral mechanism is still faced with challenges of transport and communication. There are no ambulances designated for specific sub-counties and facilities to facilitate referral.

vii.   Health Information

Sound health statistics are essential for health decision making at all levels of the health systems. At the county level, most data generated from health facilities is incomplete and of poor quality hence cannot be relied on to influence decision making. Facilities lack adequate reporting tools while those available are not standardized leading to incomplete and late reporting. There is need to strengthen data's review and data sharing.

How the Constraints and Challenges will be addressed

RECOMMENDATIONS

➢ Revive the stakeholder's forum to address the issue of stakeholder coordination and come up with improved internal and external coordination mechanisms.

- Advocate for an increase in Government's budgetary allocation to 35% at the county level as recommended by the Abuja declaration. (Through support of the county health management team). Ring Fencing

- Develop and implement a comprehensive health financing policy and strategy at the county level to suit the hospital's needs and demands.(to be supported by the CHMT)

- Maintain/increase levels of health spending through donor support by strengthening partnership with the donors.

- Ensure efficient allocation and utilization of resources

- Strengthening the health workforce; facility to lobby for support from partners to contract health workers that will be deployed in the department with a shortage of staff.

- Ensuring an appropriate skill mix; by encouraging technical staff to go for in-service training in specialized areas such as orthopaedics, reproductive health, paediatrics etc.

- National/ county government to address issues of remuneration and compensation with support from the county health office.

- Improve funding; Provision of adequate funds for procurement of drugs and medical supplies to improve on stock-outs through advocacy to the county government and donor funding should be considered/ entrench in the county strategic plan budget.

- Management should step up or improve Logistics management in the hospital by considering a 3PL strategy (Third Party Logistics)/outsourcing, in order to have more time to concentrate on the core functions. Outsourcing saves costs, time and risks are transferred

- Improve referral system through purchase of ambulances and establishment of a call centre

- Revive quality assurance committees and appoint quality assurance champions

- Ensure timely, reliable and accurate information through training of all stakeholders in data generation, analysis and consumption

- Implement data quality audit to improve processes.

- Encourage all health managers and all health care workers to use HMIS data at the point of generation for the purpose of performance improvement and to avoid shifting the responsibility to medical records personnel only.

- Develop capacity for health workers to utilize HMIS data for decision making at the point of generation.

- Sensitize health workers to take up ownership of data generated at the hospital and that it does not belong to the HMIS officers only but belongs to all.

- Effective communication and feedback mechanisms should be strengthened between the national, provincial, and district health officials with the health facilities.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services
Objective:

To enhance institutional framework for efficient and effective service delivery

Programme 2: Curative and Rehabilitative services
Objective:

To offer quality curative and rehabilitative health services

Programme 3: Promotive and Preventive
Objective:

To increase access to quality effective Promotive and preventive health services

Programme 4: Special Programs

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	General Administration, Planning and Support Services	2,453,411,370	2,227,651,591	2,339,034,171
P2	Preventive and Promotive Health services	167,050,724	187,778,269	129,167,182
P3	Curative/Clinical Health Services	278,790,289	403,774,856	386,963,599
P4	Special Programs	24,390,750	-	-
	Total vote:	**2,923,643,133**	**2,719,204,716**	**2,855,164,952**

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	**General Administration, Planning and Support**	**2,453,411,370**	**2,227,651,591**	**2,339,034,171**
	Recurrent Expenditure	2,376,108,796	1,941,092,236	2,038,146,847
	Development Expenditure	77,302,574	286,559,356	300,887,323
P2	**Preventive and Promotive Health services**	**167,050,724**	**187,778,269**	**129,167,182**
	Recurrent Expenditure	102,964,524	126,071,651	97,375,234
	Development Expenditure	64,086,200	61,706,618	31,791,948
P3	**Curative/Clinical Health Services**	**278,790,289**	**403,774,856**	**386,963,599**
	Recurrent Expenditure	186,372,289	384,462,056	303,685,159
	Development Expenditure	92,418,000	79,312,800	83,278,440
P4	**Special Programs**	**24,390,750**	**-**	**-**
	Recurrent Expenditure	17,941,970	-	-
	Development Expenditure	6,448,780	-	-
	Total vote:	**2,923,643,133**	**2,719,204,716**	**2,855,164,952**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	**General Administration, Planning and Support Services**	**2,453,411,370**	**2,227,651,591**	**2,339,034,171**
	Recurrent Expenditure	**2,376,108,796**	**1,941,092,236**	**2,038,146,847**
	Compensation of Employees	2,173,454,745	1,852,943,035	1,945,590,186
	Use of Goods and Services	90,554,051	86,301,201	90,616,261
	Grants	107,100,000	1,848,000	1,940,400
	Development Expenditure	**77,302,574**	**286,559,356**	**300,887,323**

	Acquisition of Non-Financial Assets	77,302,574	286,559,356	300,887,323	
P2	**Preventive and Promotive Health services**	**167,050,724**	**187,778,269**	**129,167,182**	
	Recurrent Expenditure	**102,964,524**	**126,071,651**	**97,375,234**	
	Compensation of Employees	-	-	-	
	Use of Goods and Services	46,527,024	25,977,676	27,276,560	
	Grants	56,437,500	93,975	98,674	
	Development Expenditure	**64,086,200**	**1,706,618**	**1,791,948**	
	Acquisition of Non-Financial Assets	64,086,200	1,706,618	1,791,948	
P3	**Curative/Clinical Health Services**	**278,790,289**	**403,774,856**	**386,963,599**	
	Recurrent Expenditure	**186,372,289**	**384,462,056**	**303,685,159**	
	Compensation of Employees	-	-	-	
	Use of Goods and Services	87,702,368	384,462,056	403,685,159	
	Grants	98,669,921			
	Development Expenditure	**92,418,000**	**79,312,800**	**83,278,440**	
	Acquisition of Non-Financial Assets	92,418,000	79,312,800	83,278,440	
P4	**Special Programs**	**24,390,750**	**-**	**-**	
	Recurrent Expenditure	**17,941,970**	**-**	**-**	
	Compensation of Employees	-	-	-	
	Use of Goods and Services	17,891,970	-	-	
	Grants	50,000	-	-	
	Development Expenditure	**6,448,780**	**-**	**-**	
	Acquisition of Non-Financial Assets	6,448,780	-	-	
	Total vote:	**2,923,643,133**	**2,719,204,716**	**2,855,164,952**	

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

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
1	Member - County Executive Committee	8	1	3,128,500.00	3,284,925.00	3,449,171.25
2	Chief Medical Specialist	S	1	5,405,084.16	5,675,338.37	5,959,105.29
3	County Chief Officer	S	1	2,447,320.00	2,569,686.00	2,698,170.30
4	Director of Administration	R	1	2,585,327.28	2,714,593.64	2,850,323.33
5	Director, Medical and Public Health Services	R	1	4,480,874.40	4,704,918.12	4,940,164.03
6	Deputy Director - Medical Services	R	7	29,282,280.84	30,746,394.88	32,283,714.63
7	Deputy Director - Medical Services	R	1	4,794,524.16	5,034,250.37	5,285,962.89
8	Senior Medical Specialist	R	1	4,135,132.08	4,341,888.68	4,558,983.12
9	Senior Medical Specialist	R	1	4,794,524.16	5,034,250.37	5,285,962.89
10	Senior Dental Specialist	R	1	4,509,252.72	4,734,715.36	4,971,451.12
11	Senior Dental Specialist	R	1	4,591,004.16	4,820,554.37	5,061,582.09
12	Senior Assistant Director - Medical Service	Q	2	8,587,093.92	9,016,448.62	9,467,271.05
13	Medical Specialist[1]	Q	2	8,070,458.40	8,473,981.32	8,897,680.39
14	Medical Specialist[1]	Q	1	4,293,546.96	4,508,224.31	4,733,635.52
15	Medical Specialist[1]	Q	6	4,198,366.40	4,408,284.72	4,628,698.96

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
16	Medical Specialist[1]	Q	1	4,366,394.40	4,584,714.12	4,813,949.83
17	Assistant Medical Officer of Health	Q	1	1,627,269.60	1,708,633.08	1,794,064.73
18	Assistant Director - Medical Services	P	9	27,804,167.68	29,194,376.06	30,654,094.87
19	Assistant Director - Medical Services	P	3	11,370,344.40	11,938,861.62	12,535,804.70
20	Assistant Director - Medical Services	P	1	3,681,218.88	3,865,279.82	4,058,543.82
21	Medical Specialist[2]	P	1	3,631,903.44	3,813,498.61	4,004,173.54
22	Medical Specialist[2]	P	1	3,967,291.68	4,165,656.26	4,373,939.08
23	Medical Specialist[2]	P	6	23,803,750.08	24,993,937.58	26,243,634.46
24	Principal Registered Clinical Officer[1]	P	1	2,142,098.88	2,249,203.82	2,361,664.02
25	Principal Registered Clinical Officer[1]	P	1	2,193,869.28	2,303,562.74	2,418,740.88
26	Principal Registered Clinical Officer[1]	P	3	6,581,607.84	6,910,688.23	7,256,222.64
27	Assistant Chief Pharmacist	P	3	11,716,086.72	12,301,891.06	12,916,985.61
28	Assistant Chief Pharmacist	P	2	7,871,657.52	8,265,240.40	8,678,502.42
29	Assistant Chief Pharmacist	P	1	3,967,291.68	4,165,656.26	4,373,939.08
30	Deputy Chief Health Administration Officer	N	1	1,250,884.80	1,313,429.04	1,379,100.49
31	Senior Medical Officer	N	2	4,211,973.60	4,422,572.28	4,643,700.89
32	Senior Medical Officer	N	1	3,095,284.80	3,250,049.04	3,412,551.49
33	Senior Medical Officer	N	16	49,289,872.80	51,754,366.44	54,342,084.76
34	Senior Medical Officer	N	11	34,206,496.80	35,916,821.64	37,712,662.72
35	Senior Dental Officer	N	4	12,390,679.20	13,010,213.16	13,660,723.82
36	Senior Dental Officer	N	3	9,362,174.40	9,830,283.12	10,321,797.28
37	Dental Specialist[2]	N	4	15,680,389.20	16,464,408.66	17,287,629.09
38	Chief Dental Technologist	N	1	1,714,528.80	1,800,255.24	1,890,268.00
39	Principal Medical Lab Technologist[2]	N	1	1,727,248.80	1,813,611.24	1,904,291.80
40	Senior Pharmacist	N	2	5,995,953.60	6,295,751.28	6,610,538.84
41	Senior Pharmacist	N	8	22,680,650.40	23,814,682.92	25,005,417.07
42	Senior Pharmacist	N	5	15,556,560.00	16,334,388.00	17,151,107.40
43	Principal Registered Nurse	N	1	1,697,992.80	1,782,892.44	1,872,037.06
44	Principal Nutrition & Dietetics Technologist	N	1	1,607,044.80	1,687,397.04	1,771,766.89
45	Assistant Chief Clinical Officer	N	1	1,532,505.60	1,609,130.88	1,689,587.42
46	Assistant Chief Health Administration Officer	M	1	1,139,584.80	1,196,564.04	1,256,392.24
47	Medical officer	M	1	2,730,475.20	2,866,998.96	3,010,348.91
48	Medical Officer	M	31	134,519,070.00	141,245,023.50	148,307,274.68
49	Medical Officer	M	31	57,808,876.00	60,699,319.80	63,734,285.79
50	Medical Officer	M	7	19,255,663.20	20,218,446.36	21,229,368.68
51	Medical Officer	M	1	2,730,475.20	2,866,998.96	3,010,348.91
52	Chief Registered Clinical Officer	M	11	17,509,588.80	18,385,068.24	19,304,321.65
53	Chief Registered Clinical Officer	M	8	12,611,371.20	13,241,939.76	13,904,036.75
54	Chief Registered Clinical Officer	M	7	11,110,029.60	11,665,531.08	12,248,807.63
55	Chief Registered Clinical Officer - Anesthetist	M	4	6,875,923.20	7,219,719.36	7,580,705.33
56	Chief Registered Clinical Officer - Anesthetist	M	1	1,718,980.80	1,804,929.84	1,895,176.33

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
57	Dental Officer	M	8	22,071,998.40	23,175,598.32	24,334,378.24
58	Deputy Chief Dental Technologist	M	1	1,451,860.80	1,524,453.84	1,600,676.53
59	Deputy Chief Dental Technologist	M	2	2,903,721.60	3,048,907.68	3,201,353.06
60	Chief Medical Lab Technologist	M	12	17,574,969.60	18,453,718.08	19,376,403.98
61	Chief Medical Lab Technologist	M	7	10,127,282.40	10,633,646.52	11,165,328.85
62	Pharmacist	M	1	2,730,475.20	2,866,998.96	3,010,348.91
63	Pharmacist	M	11	28,512,770.40	29,938,408.92	31,435,329.37
64	Pharmacist	M	2	5,577,338.40	5,856,205.32	6,149,015.59
65	Pharmacist	M	1	2,730,475.20	2,866,998.96	3,010,348.91
66	Deputy Chief Pharmaceutical Technologist	M	1	1,451,860.80	1,524,453.84	1,600,676.53
67	Deputy Chief Pharmaceutical Technologist	M	1	1,451,860.80	1,524,453.84	1,600,676.53
68	Chief Orthopedic Trauma Technologist	M	1	1,451,860.80	1,524,453.84	1,600,676.53
69	Chief Orthopedic Trauma Technologist	M	1	1,451,860.80	1,524,453.84	1,600,676.53
70	Chief Assistant Public Health Officer	M	7	19,906,291.20	20,901,605.76	21,946,686.05
71	Chief Assistant Public Health Officer	M	2	2,838,849.60	2,980,792.08	3,129,831.68
72	Chief Assistant Public Health Officer	M	1	1,388,896.80	1,458,341.64	1,531,258.72
73	Chief Public Health Officer	M	1	1,451,860.80	1,524,453.84	1,600,676.53
74	Chief Medical Engineering Technologist	M	1	1,451,860.80	1,524,453.84	1,600,676.53
75	Chief Registered Nurse	M	1	1,477,300.80	1,551,165.84	1,628,724.13
76	Chief Registered Nurse	M	67	180,120,748.00	189,126,785.40	198,583,124.67
77	Chief Registered Nurse	M	20	29,295,304.80	30,760,070.04	32,298,073.54
78	Chief Registered Nurse	M	12	17,601,681.60	18,481,765.68	19,405,853.96
79	Chief Registered Nurse	M	12	17,601,681.60	18,481,765.68	19,405,853.96
80	Assistant Chief Physiotherapist	M	8	11,614,886.40	12,195,630.72	12,805,412.26
81	Assistant Chief Physiotherapist	M	5	7,259,304.00	7,622,269.20	8,003,382.66
82	Chief Assistant Occupational Therapist	M	5	7,097,124.00	7,451,980.20	7,824,579.21
83	Chief Assistant Occupational Therapist	M	7	9,968,409.60	10,466,830.08	10,990,171.58
84	Chief Radiographer	M	4	5,710,135.20	5,995,641.96	6,295,424.06
85	Chief Radiographer	M	3	4,290,710.40	4,505,245.92	4,730,508.22
86	Chief Nutrition & Dietetics Officer	M	1	1,393,984.80	1,463,684.04	1,536,868.24
87	Senior Clinical Officer	M	2	2,484,343.20	2,608,560.36	2,738,988.38
88	Senior Public Health Officer	M	1	1,292,097.60	1,356,702.48	1,424,537.60
89	Assistant Chief Health Records & Information Mgt. Officer	M	1	1,451,860.80	1,524,453.84	1,600,676.53
90	Chief Assistant Office Administrator	M	1	1,025,104.80	1,076,360.04	1,130,178.04
91	Senior Health Administration Officer	L	2	2,130,218.40	2,236,729.32	2,348,565.79
92	Medical Officer Intern	L	1	759,511.20	797,486.76	837,361.10
93	Senior Registered Clinical Officer	L	3	4,508,222.40	4,733,633.52	4,970,315.20
94	Senior Registered Clinical Officer	L	2	2,996,068.80	3,145,872.24	3,303,165.85
95	Senior Registered Clinical Officer	L	1	1,483,915.20	1,558,110.96	1,636,016.51
96	Senior Registered Clinical Officer	L	2	2,217,096.00	2,327,950.80	2,444,348.34
97	Senior Registered Clinical Officer - Anesthetist	L	2	3,169,569.60	3,328,048.08	3,494,450.48

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
98	Senior Medical Lab Technologist	L	8	11,079,628.80	11,633,610.24	12,215,290.75
99	Senior Medical Lab Technologist	L	3	4,154,860.80	4,362,603.84	4,580,734.03
100	Senior Medical Lab Technician[1]	L	1	1,384,953.60	1,454,201.28	1,526,911.34
101	Senior Medical Lab Technician[1]	L	3	4,126,622.40	4,332,953.52	4,549,601.20
102	Senior Medical Lab Technician[1]	L	4	4,886,133.60	5,130,440.28	5,386,962.29
103	Senior Medical Lab Technician[1]	L	2	2,769,907.20	2,908,402.56	3,053,822.69
104	Senior Pharmaceutical Technologist	L	1	1,372,233.60	1,440,845.28	1,512,887.54
105	Senior Orthopedic Trauma Technologist	L	1	1,343,995.20	1,411,194.96	1,481,754.71
106	Senior Assistant Public Health Officer	L	7	8,959,459.20	9,407,432.16	9,877,803.77
107	Senior Assistant Public Health Officer	L	1	1,292,352.00	1,356,969.60	1,424,818.08
108	Senior Public Health Officer	L	1	1,372,233.60	1,440,845.28	1,512,887.54
109	Senior Medical Engineering Technologist	L	1	1,372,233.60	1,440,845.28	1,512,887.54
110	Senior Medical Engineering Technologist	L	1	1,343,995.20	1,411,194.96	1,481,754.71
111	Senior Registered Nurse	L	77	168,945,460.80	177,392,733.84	186,262,370.53
112	Senior Registered Nurse	L	29	39,555,256.80	41,533,019.64	43,609,670.62
113	Senior Registered Nurse	L	1	1,395,765.60	1,465,553.88	1,538,831.57
114	Senior Registered Nurse	L	7	9,713,882.40	10,199,576.52	10,709,555.35
115	Senior Registered Nurse	L	7	9,713,882.40	10,199,576.52	10,709,555.35
116	Senior Enrolled Nurse[1]	L	89	122,507,719.20	128,633,105.16	135,064,760.42
117	Senior Enrolled Nurse[1]	L	29	40,068,000.00	42,071,400.00	44,174,970.00
118	Senior Enrolled Nurse[1]	L	22	30,622,128.00	32,153,234.40	33,760,896.12
119	Senior Physiotherapist	L	1	1,343,995.20	1,411,194.96	1,481,754.71
120	Senior Physiotherapist	L	2	2,636,347.20	2,768,164.56	2,906,572.79
121	Senior Radiographer	L	2	2,235,667.20	2,347,450.56	2,464,823.09
122	Senior Assistant Community Health Officer	L	2	2,661,660.00	2,794,743.00	2,934,480.15
123	Senior Assistant Community Health Officer	L	1	1,372,233.60	1,440,845.28	1,512,887.54
124	Senior Nutrition & Dietetics Technologist	L	6	7,808,935.20	8,199,381.96	8,609,351.06
125	Senior Nutrition & Dietetics Officer	L	1	1,292,224.80	1,356,836.04	1,424,677.84
126	Senior Medical Social Worker	L	1	1,346,793.60	1,414,133.28	1,484,839.94
127	Senior Medical Social Worker	L	1	1,318,555.20	1,384,482.96	1,453,707.11
128	Nursing Officer[1]	L	2	2,507,239.20	2,632,601.16	2,764,231.22
129	Public Health Officer[1]	L	4	4,873,286.40	5,116,950.72	5,372,798.26
130	Entomologist[1]	L	1	1,236,765.60	1,298,603.88	1,363,534.07
131	Laboratory Technologist[1]	L	3	3,810,148.80	4,000,656.24	4,200,689.05
132	Clinical Officer[1]	L	1	1,313,085.60	1,378,739.88	1,447,676.87
133	Accountant[1]	L	1	1,189,701.60	1,249,186.68	1,311,646.01
134	Senior Telephone Supervisor	L	1	835,831.20	877,622.76	921,503.90
135	Senior Assistant Health Records & Information Mgt. Officer	L	5	6,832,929.60	7,174,576.08	7,533,304.88
136	Senior Assistant Health Records & Information Mgt. Officer	L	2	2,744,467.20	2,881,690.56	3,025,775.09
137	Senior Health Records & Information Mgt. Officer	L	2	2,744,467.20	2,881,690.56	3,025,775.09
138	Senior Health Records & Information Mgt. Officer	L	1	1,372,233.60	1,440,845.28	1,512,887.54

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
139	Senior Assistant Office Administrator	L	1	889,407.84	933,878.23	980,572.14
140	Public Health Officer[2]	K	7	7,938,679.20	8,335,613.16	8,752,393.82
141	Nursing Officer[2]	K	3	3,641,608.80	3,823,689.24	4,014,873.70
142	Clinical Officer[2]	K	1	1,213,869.60	1,274,563.08	1,338,291.23
143	Laboratory Technologist	K	8	9,655,624.80	10,138,406.04	10,645,326.34
144	Enrolled Community Nurse[1]	K	8	9,674,068.80	10,157,772.24	10,665,660.85
145	Accountant[1]	K	1	640,833.60	672,875.28	706,519.04
146	Supply Chain Management Assistant[1]	K	1	640,833.60	672,875.28	706,519.04
147	Registered Clinical Officer[1]	K	1	1,193,390.40	1,253,059.92	1,315,712.92
148	Registered Clinical Officer[1]	K	7	8,037,259.20	8,439,122.16	8,861,078.27
149	Registered Clinical Officer[1]	K	7	8,492,635.20	8,917,266.96	9,363,130.31
150	Registered Clinical Officer[1]	K	8	9,705,868.80	10,191,162.24	10,700,720.35
151	Registered Clinical Officer[1] - Anesthetist	K	1	1,340,433.60	1,407,455.28	1,477,828.04
152	Registered Clinical Officer[1] - Anesthetist	K	1	1,340,433.60	1,407,455.28	1,477,828.04
153	Registered Clinical Officer[1] - Anesthetist	K	1	1,361,040.00	1,429,092.00	1,500,546.60
154	Dental Officer	K	1	2,730,475.20	2,866,998.96	3,010,348.91
155	Medical Lab Technologist[1]	K	3	3,258,100.80	3,421,005.84	3,592,056.13
156	Medical Lab Technologist[1]	K	1	1,086,033.60	1,140,335.28	1,197,352.04
157	Medical Lab Technologist[1]	K	1	1,106,640.00	1,161,972.00	1,220,070.60
158	Senior Medical Lab Technician[2	K	1	1,106,640.00	1,161,972.00	1,220,070.60
159	Senior Medical Lab Technician[2	K	1	1,106,640.00	1,161,972.00	1,220,070.60
160	Pharmaceutical Technologist[1]	K	1	1,073,313.60	1,126,979.28	1,183,328.24
161	Pharmaceutical Technologist[1]	K	1	1,073,313.60	1,126,979.28	1,183,328.24
162	Senior Orthopedic Trauma Technician	K	1	1,093,920.00	1,148,616.00	1,206,046.80
163	Assistant Public Health Officer[1]	K	2	2,261,234.40	2,374,296.12	2,493,010.93
164	Assistant Public Health Officer[1]	K	1	1,187,920.80	1,247,316.84	1,309,682.68
165	Senior Public Health Assistant	K	7	8,170,819.20	8,579,360.16	9,008,328.17
166	Orthopedic Technologist[1]	K	1	1,073,313.60	1,126,979.28	1,183,328.24
167	Medical Eng. Technologist[1]	K	3	3,219,940.80	3,380,937.84	3,549,984.73
168	Medical Eng. Technologist[1]	K	1	1,073,313.60	1,126,979.28	1,183,328.24
169	Senior Medical Eng. Technician	K	1	1,187,920.80	1,247,316.84	1,309,682.68
170	Registered Nurse[1]	K	16	17,693,774.40	18,578,463.12	19,507,386.28
171	Registered Nurse[1]	K	14	15,417,657.60	16,188,540.48	16,997,967.50
172	Registered Nurse[1]	K	4	3,910,128.00	4,105,634.40	4,310,916.12
173	Senior Enrolled Nurse[2]	K	10	11,054,316.00	11,607,031.80	12,187,383.39
174	Senior Enrolled Nurse[2]	K	5	5,590,694.40	5,870,229.12	6,163,740.58
175	Senior Enrolled Nurse[2]	K	1	1,096,845.60	1,151,687.88	1,209,272.27
176	Senior Enrolled Nurse[2]	K	4	4,428,595.20	4,650,024.96	4,882,526.21
177	Physiotherapist[1]	K	2	2,211,880.80	2,322,474.84	2,438,598.58
178	Physiotherapist[1]	K	1	1,138,567.20	1,195,495.56	1,255,270.34
179	Physiotherapist[1]	K	1	1,093,920.00	1,148,616.00	1,206,046.80

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
180	Occupational Therapist	K	2	2,106,940.80	2,212,287.84	2,322,902.23
181	Occupational Therapist	K	1	1,073,313.60	1,126,979.28	1,183,328.24
182	Radiographer[1]	K	5	5,366,568.00	5,634,896.40	5,916,641.22
183	Assistant Community Health Officer[1]	K	1	1,187,920.80	1,247,316.84	1,309,682.68
184	Senior Nutrition & Dietetics Technician	K	1	1,137,168.00	1,194,026.40	1,253,727.72
185	Computer Programmer[1]	K	1	1,100,661.60	1,155,694.68	1,213,479.41
186	Telephone Supervisor[1]	K	2	1,302,273.60	1,367,387.28	1,435,756.64
187	Assistant Health Records & Information Mgt. Officer[1]	K	1	1,073,313.60	1,126,979.28	1,183,328.24
188	Senior Health Records & Information Management Assistant	K	1	1,053,470.40	1,106,143.92	1,161,451.12
189	Senior Health Records & Information Mgt. Assistant	K	2	2,146,627.20	2,253,958.56	2,366,656.49
190	Senior Health Records & Information Mgt. Assistant	K	1	1,073,313.60	1,126,979.28	1,183,328.24
191	Assistant Office Administrator[1]	K	1	640,833.60	672,875.28	706,519.04
192	Assistant Office Administrator[1]	K	1	640,833.60	672,875.28	706,519.04
193	Senior Administrative Assistant	K	1	640,833.60	672,875.28	706,519.04
194	Senior Administrative Assistant	K	2	1,281,667.20	1,345,750.56	1,413,038.09
195	Hospitality Officer[1]	K	1	640,833.60	672,875.28	706,519.04
196	Laboratory Technologist[3]	J	3	3,178,600.80	3,337,530.84	3,504,407.38
197	Nursing Officer[3]	J	1	1,026,694.80	1,078,029.54	1,131,931.02
198	Enrolled Community Nurse[2]	J	6	6,409,353.60	6,729,821.28	7,066,312.34
199	Senior Public Health Technician	J	5	5,318,868.00	5,584,811.40	5,864,051.97
200	Enrolled Nurse[1]	J	7	7,485,656.40	7,859,939.22	8,252,936.18
201	Pharmaceutical Technologist[3]	J	1	1,063,773.60	1,116,962.28	1,172,810.39
202	Human Resource Management and Development Officer [2]	J	1	459,980.64	482,979.67	507,128.66
203	HRM Assistant[2]	J	2	935,645.04	982,427.29	1,031,548.66
204	Health Administration Officer[2]	J	1	628,304.40	659,719.62	692,705.60
205	Accountant[2]	J	1	458,174.40	481,083.12	505,137.28
206	Accountant[2]	J	1	441,129.60	463,186.08	486,345.38
207	Registered Clinical Officer[2]	J	1	1,035,636.96	1,087,418.81	1,141,789.75
208	Registered Clinical Officer[2]	J	5	4,428,722.40	4,650,158.52	4,882,666.45
209	Registered Clinical Officer[2]	J	4	3,970,548.00	4,169,075.40	4,377,529.17
210	Registered Clinical Officer[2]	J	4	3,954,202.80	4,151,912.94	4,359,508.59
211	Registered Clinical Officer[2] - Anesthetist	J	1	1,226,436.96	1,287,758.81	1,352,146.75
212	Registered Clinical Officer[2] - Anesthetist	J	1	1,175,264.40	1,234,027.62	1,295,729.00
213	Medical Lab Technologist[2]	J	1	890,654.40	935,187.12	981,946.48
214	Medical Lab Technologist[2]	J	2	1,781,308.80	1,870,374.24	1,963,892.95
215	Medical Lab Technologist[2]	J	1	857,264.40	900,127.62	945,134.00
216	Pharmaceutical Technologist[2]	J	1	828,860.64	870,303.67	913,818.86
217	Registered Nurse[2]	J	3	2,722,181.76	2,858,290.85	3,001,205.39
218	Registered Nurse[2]	J	1	901,466.40	946,539.72	993,866.71
219	Registered Nurse[2]	J	37	28,185,606.80	29,594,887.14	31,074,631.50
220	Registered Nurse[2]	J	4	3,440,938.08	3,612,984.98	3,793,634.23

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
221	Enrolled Nurse[1]	J	7	5,784,585.36	6,073,814.63	6,377,505.36
222	Enrolled Nurse[1]	J	8	7,044,781.20	7,397,020.26	7,766,871.27
223	Enrolled Nurse[1]	J	3	2,620,574.40	2,751,603.12	2,889,183.28
224	Physiotherapist[2]	J	1	860,889.60	903,934.08	949,130.78
225	Assistant Occupational Therapist[2]	J	2	1,705,434.00	1,790,705.70	1,880,240.99
226	Medical Social Worker[2]	J	3	2,575,265.76	2,704,029.05	2,839,230.50
227	Telephone Supervisor[2]	J	2	967,674.00	1,016,057.70	1,066,860.59
228	Health Records & Information Management Assistant[1]	J	1	828,860.64	870,303.67	913,818.86
229	Assistant Office Administrator[2]	J	1	492,009.60	516,610.08	542,440.58
230	Assistant Office Administrator[2]	J	2	967,674.00	1,016,057.70	1,066,860.59
231	Assistant Office Administrator[2]	J	2	984,019.20	1,033,220.16	1,084,881.17
232	Office Administrator [2]	J	1	459,980.64	482,979.67	507,128.66
233	Office Administrative Assistant[1]	J	1	509,054.40	534,507.12	561,232.48
234	Office Administrative Assistant[1]	J	1	492,009.60	516,610.08	542,440.58
235	Chief Clerical Officer - General Office Service	J	1	509,054.40	534,507.12	561,232.48
236	Chief Clerical Officer - General Office Service	J	1	475,664.40	499,447.62	524,420.00
237	Chef	J	2	967,674.00	1,016,057.70	1,066,860.59
238	Administrative Officer[3]	H	3	2,607,345.60	2,737,712.88	2,874,598.52
239	Enrolled Community Nurse[3]	H	1	988,725.60	1,038,161.88	1,090,069.97
240	Statistical Assistant[2]	H	1	898,540.80	943,467.84	990,641.23
241	Enrolled Nurse[2]	H	1	988,725.60	1,038,161.88	1,090,069.97
242	Senior Nutritionist Assistant	H	1	975,814.80	1,024,605.54	1,075,835.82
243	Human Resource Planning & Development Assistant	H	1	421,820.64	442,911.67	465,057.26
244	Supply Chain Management Assistant[3]	H	1	392,653.68	412,286.36	432,900.68
245	Supply Chain Management Assistant[3]	H	2	799,553.76	839,531.45	881,508.02
246	Registered Clinical Officer [3]	H	4	3,006,829.92	3,157,171.42	3,315,029.99
247	Registered Clinical Officer[3]	H	2	1,271,720.16	1,335,306.17	1,402,071.48
248	Registered Clinical Officer[3]	H	4	3,662,800.32	3,845,940.34	4,038,237.35
249	Registered Clinical Officer[3]	H	2	1,286,640.72	1,350,972.76	1,418,521.39
250	Medical Lab Technologist[3]	H	15	11,069,490.96	11,622,965.51	12,204,113.78
251	Medical Lab Technologist[3]	H	2	1,495,592.16	1,570,371.77	1,648,890.36
252	Medical Lab Technologist[3]	H	1	788,500.08	827,925.08	869,321.34
253	Medical Lab Technician[2]	H	1	788,500.08	827,925.08	869,321.34
254	Pharmaceutical Technologist[3]	H	5	3,613,942.80	3,794,639.94	3,984,371.94
255	Pharmaceutical Technologist[3]	H	1	735,076.08	771,829.88	810,421.38
256	Pharmaceutical Technologist[3]	H	2	1,495,973.76	1,570,772.45	1,649,311.07
257	Orthopedic Trauma Technician[2]	H	1	790,700.64	830,235.67	871,747.46
258	Assistant Public Health Officer[3]	H	8	5,448,561.12	5,720,989.18	6,007,038.63
259	Assistant Public Health Officer[3]	H	1	735,076.08	771,829.88	810,421.38
260	Assistant Public Health Officer[3]	H	5	3,309,158.88	3,474,616.82	3,648,347.67
261	Public Health Assistant[2]	H	2	1,457,864.64	1,530,757.87	1,607,295.77

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
262	Public Health Assistant[2]	H	3	2,205,228.24	2,315,489.65	2,431,264.13
263	Orthopedic Technologist[3]	H	1	775,780.08	814,569.08	855,297.54
264	Medical Eng. Technologist[3]	H	1	735,076.08	771,829.88	810,421.38
265	Medical Eng. Technologist[3]	H	1	735,076.08	771,829.88	810,421.38
266	Medical Eng. Technician[2]	H	1	735,076.08	771,829.88	810,421.38
267	Registered Nurse[3]	H	31	12,012,850.40	12,613,492.92	13,244,167.57
268	Registered Nurse[3]	H	25	7,316,779.04	7,682,617.99	8,066,748.89
269	Registered Nurse[3]	H	5	3,996,560.40	4,196,388.42	4,406,207.84
270	Registered Nurse[3]	H	5	3,955,856.40	4,153,649.22	4,361,331.68
271	Registered Nurse[3]	H	1	785,065.68	824,318.96	865,534.91
272	Registered Nurse[3]	H	9	9,394,038.00	9,863,739.90	10,356,926.90
273	Enrolled Nurse[2]	H	1	785,065.68	824,318.96	865,534.91
274	Enrolled Nurse[2]	H	4	2,798,718.00	2,938,653.90	3,085,586.60
275	Enrolled Nurse[2]	H	1	814,232.64	854,944.27	897,691.49
276	Enrolled Nurse[2]	H	23	13,670,484.08	14,354,008.28	15,071,708.70
277	Enrolled Nurse[2]	H	1	758,608.08	796,538.48	836,365.41
278	Physiotherapist[3]	H	1	775,780.08	814,569.08	855,297.54
279	Assistant Community Health Officer[3]	H	4	2,891,154.24	3,035,711.95	3,187,497.55
280	Assistant Community Health Officer[3]	H	3	2,205,228.24	2,315,489.65	2,431,264.13
281	Nutrition & Dietetics Technologist[3]	H	1	765,260.64	803,523.67	843,699.86
282	Nutrition & Dietetics Technician[2]	H	1	709,636.08	745,117.88	782,373.78
283	Health Records & Information Management Assistant[2]	H	4	2,577,377.28	2,706,246.14	2,841,558.45
284	Health Records & Information Mgt. Assistant[2]	H	1	735,076.08	771,829.88	810,421.38
286	Office Administrative Assistant[2]	H	1	406,900.08	427,245.08	448,607.34
287	Senior Clerical Officer	H	6	2,184,888.96	2,294,133.41	2,408,840.08
288	Senior Clerical Officer - General Office Se	H	2	792,761.28	832,399.34	874,019.31
289	Senior Clerical Officer - General Office Se	H	2	828,720.72	870,156.76	913,664.59
290	Senior Clerical Officer - General Office Se	H	1	406,900.08	427,245.08	448,607.34
291	Cleansing Foreman	G	1	756,204.00	794,014.20	833,714.91
292	Inspector[2]	G	1	872,528.40	916,154.82	961,962.56
293	Senior Clerical Officer	G	3	2,656,890.00	2,789,734.50	2,929,221.23
294	Medical Lab Technician[3]	G	1	712,663.44	748,296.61	785,711.44
295	Public Health Assistant[3]	G	8	5,669,812.80	5,953,303.44	6,250,968.61
296	Public Health Assistant[3]	G	9	5,943,992.40	6,241,192.02	6,553,251.62
297	Medical Eng. Technician[3]	G	1	711,086.16	746,640.47	783,972.49
298	Enrolled Nurse[3]	G	1	746,320.56	783,636.59	822,818.42
299	Enrolled Nurse[3]	G	7	5,064,328.08	5,317,544.48	5,583,421.71
300	Enrolled Nurse[3]	G	1	758,608.08	796,538.48	836,365.41
301	Enrolled Nurse[3]	G	1	758,608.08	796,538.48	836,365.41
302	Enrolled Nurse[3]	G	2	1,923,089.12	2,019,243.58	2,120,205.75
303	Community Health Assistant[3]	G	1	685,646.16	719,928.47	755,924.89

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
304	Mortuary Attendant[1]	G	1	647,486.16	679,860.47	713,853.49
305	Telephone Operator[1]	G	1	342,206.16	359,316.47	377,282.29
306	Health Records & Information Management Assistant[3]	G	3	2,168,365.68	2,276,783.96	2,390,623.16
307	Health Records & Information Mgt. Assistant[3]	G	1	711,086.16	746,640.47	783,972.49
308	Office Administrative Assistant [3]	G	1	320,442.24	336,464.35	353,287.57
309	Clerical Officer[1]	G	1	331,063.44	347,616.61	364,997.44
310	Clerical Officer[1] - General Office Service	G	3	1,099,211.52	1,154,172.10	1,211,880.70
311	Clerical Officer[1] - General Office Service	G	1	957,246.80	1,005,109.14	1,055,364.60
312	Clerical Officer[1] - General Office Service	G	1	353,908.56	371,603.99	390,184.19
313	Cleaning Supervisor[1]	G	4	1,708,728.48	1,794,164.90	1,883,873.15
314	Cleaning Supervisor[1]	G	2	885,413.76	929,684.45	976,168.67
315	Cleaning Supervisor[1]	G	1	417,508.56	438,383.99	460,303.19
316	Tailor Grade[1]	G	1	342,206.16	359,316.47	377,282.29
317	Foreman[2]	F	1	723,768.00	759,956.40	797,954.22
318	Clerical Officer[1]	F	10	5,292,104.40	5,556,709.62	5,834,545.10
319	Ungraded Nurse[1]	F	2	1,732,146.00	1,818,753.30	1,909,690.97
320	Orthopedic Appliance Maker Assistant[1]	F	9	3,335,565.60	3,502,343.88	3,677,461.07
321	Clerical Officer[2] - General Office Service	F	1	279,840.00	293,832.00	308,523.60
322	Cleaning Supervisor[2a]	F	5	1,727,503.20	1,813,878.36	1,904,572.28
323	Cleaning Supervisor[2a]	F	2	686,880.00	721,224.00	757,285.20
324	Cleaning Supervisor[2a]	F	1	343,440.00	360,612.00	378,642.60
325	Driver[1]	F	2	659,023.20	691,974.36	726,573.08
326	Driver[1]	F	3	1,106,640.00	1,161,972.00	1,220,070.60
327	Driver[1]	F	2	737,760.00	774,648.00	813,380.40
328	Artisan Grade[2] - Building	F	1	279,840.00	293,832.00	308,523.60
329	Cook[2]	F	1	270,300.00	283,815.00	298,005.75
330	Foreman[3]	E	3	2,319,046.80	2,434,999.14	2,556,749.10
331	Clerical Officer[2]	E	14	8,651,710.80	9,084,296.34	9,538,511.16
332	Mortuary Attendant[2b]	E	1	462,626.40	485,757.72	510,045.61
333	Mortuary Attendant[2b]	E	1	454,612.80	477,343.44	501,210.61
334	Cleaning Supervisor[2b]	E	2	530,932.80	557,479.44	585,353.41
335	Support Staff Supervisor	E	12	3,748,075.20	3,935,478.96	4,132,252.91
336	Support Staff Supervisor	E	12	3,638,301.60	3,820,216.68	4,011,227.51
337	Driver[2]	E	2	683,572.80	717,751.44	753,639.01
338	Driver[2]	E	3	1,017,345.60	1,068,212.88	1,121,623.52
339	Housekeeping Assistant[3]	E	1	252,746.40	265,383.72	278,652.91
340	Senior Headman	D	11	5,464,524.00	5,737,750.20	6,024,637.71
341	Senior Support Staff	D	3	639,370.80	671,339.34	704,906.31
342	Senior Support Staff	D	3	766,189.20	804,498.66	844,723.59
343	Senior Mosquito Searcher	C	4	2,836,560.00	2,978,388.00	3,127,307.40
344	Labourer [1]	C	4	2,731,111.20	2,867,666.76	3,011,050.10

S. No	Designation	Job Group	In post	2018-19	2019-2020	2020-21
345	Senior Headman	B	1	648,847.20	681,289.56	715,354.04
346	Watchman[1]	B	1	626,205.60	657,515.88	690,391.67
347	Labourer [1]	B	53	23,399,031.20	24,568,982.76	25,797,431.90
348	Senior Messenger	B	8	4,960,036.80	5,208,038.64	5,468,440.57
349	Mosquito Searcher[1]	B	17	10,784,397.60	11,323,617.48	11,889,798.35
350	Cleaner[3]	A	1	636,127.20	667,933.56	701,330.24
	TOTAL		1547	2,173,454,745.00	2,282,127,482.25	2,396,233,856.36

I. Summary of the Programme Outcome and Performance Indicators

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and targets
General Administration, Planning and Support Services	Provision of high quality service delivery in an informed supportive and conducive environment	Policies developed and legislated. Effective revenue collection. Annual work plans developed. Effective management of human resources for health Infrastructure development	Policies legislated resources and revenue mobilised and collected. Work plans in place and implemented. staff recruited and trained Number of health facilities constructed, refurbished and equipped
Curative and Rehabilitative Health services	Improved health status of the individual , family and community	Increased access of people to outpatient, inpatient, and mental health services and specialised health care.	Number of patients attended
Promotive and Preventive	Reduced incidence of Preventable Diseases and ill Health and Improved maternal and child health	Reduced incidences of communicable and non-communicable diseases	Percentage reduction of preventable diseases and health increased promotion services

Vote 3018: WATER, SANITATION AND NATURAL RESOURCES

A. Vision

A premier County with sustainable access to water, sanitation and management of natural resource

B. Mission

To provide access to quality water and sanitation services and promote sustainable utilization of natural resources

C. Context of Budget Intervention

Major achievements for the period

1. Drilling and equipping of 10 boreholes(on-going)

2. Construction and renovation of office blocks(on-going)

3. Procurement of investors for the desalination project

Constraints and challenges in budget implementation

1. Delayed payment of contractors

2. Inadequate public land to undertake the projects

How the Constraints and Challenges will be addressed

1. Engaged the treasury to fast track the payment of contractors

2. Requested members of the public to donate land for the projects

Major services/outputs to be provided in MTEF period 2018-19- 2020-21(the context within which the budget is required)

Administration

• 10 Officers trained

• 1 office block renovated and refurbished

• 1 office block constructed and refurbished

• Management and operational systems enhanced

Sanitation improvement

• 15 public toilets rehabilitated

• 15 public primary schools benefited from the WASH program

Water supply

• 10 wells completed

• 42 boreholes completed and electrified

• 9 water pipeline projects completed

Natural Resource Management

• 5 groups supported in natural resource management

• 1% increase in county forest cover

• 2 natural ecosystems rehabilitated and maintained

• 1 County botanical garden established and maintained

• Quarrying and sand harvesting management system developed and operationalized

D. Programs and their Objectives

Program 1: Administration unit
Objective:

- To improve service delivery and customer satisfaction

- To improve workplace environment

- To have adequate and skilled personnel

- To have an efficient and effective management and operational system

Program 2: Sanitation Improvement
Objective

1. To improve sanitation hygiene

Program 3: Water Supply
Objective:

1. To improve sanitation hygiene

Program 4: Natural Resources
Objective:

1. To improve the management of natural resources at the county

E. Summary of Expenditure by Programs (Kshs.)

SNO	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS 2019/20	2020/21
1.	Administration, Planning and Support Services	63,645,994	37,166,375	41,856,358
2.	Sanitation Improvement	312,620,000	140,000,000	140,000,000
3.	Water supply	517,939,900	267,000,000	267,000,000

4.	Natural Resources	10,480,200	-	-
	Total vote:	**904,686,094**	**444,166,375**	**448,856,358**

F. Summary of Expenditure by Economic Classification (Kshs.)

S NO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2018/19	2019/20	2020/21
P1	**Administration, Planning and Support Services**	**63,645,994**	**37,166,375**	**41,856,358**
	Recurrent Expenditure	53,835,994	37,166,375	41,856,358
	Development Expenditure	9,810,000	-	-
P2	**Sanitation Improvement**	**312,620,000**	**140,000,000**	**140,000,000**
	Recurrent Expenditure	-	-	-
	Development Expenditure	312,620,000	140,000,000	140,000,000
P3	**Water supply**	**517,939,900**	**267,000,000**	**267,000,000**
	Recurrent Expenditure	80,000,000	-	-
	Development Expenditure	437,939,900	267,000,000	267,000,000
P4	**Natural Resources**	**10,480,200**	**-**	**-**
	Recurrent Expenditure	3,800,000	-	-
	Development Expenditure	6,680,200	-	-
	Total vote:	**904,686,094**	**444,166,375**	**448,856,358**

G. Summary of Expenditure by Economic Classification

SNO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2018/19	2019/20	2020/21
P1	**Administration, Planning and Support Services**	**63,645,994**	**37,166,375**	**41,856,358**
	Recurrent Expenditure	**53,835,994**	**37,166,375**	**41,856,358**
	Compensation of Employees	26,572,052	28,166,375	29,856,358
	Use of Goods and Services	27,263,942	9,000,000	12,000,000
	Development Expenditure	**9,810,000**	**-**	**-**
	Acquisition of Non-Financial Assets	9,810,000	-	-
P2	**Sanitation Improvement**	**312,620,000**	**140,000,000**	**140,000,000**
	Recurrent Expenditure			
	Compensation of Employees	-	-	-
	Use of Goods and Services	-	-	-
	Development Expenditure	**312,620,000**	**140,000,000**	**140,000,000**
	Acquisition of Non-Financial Assets	312,620,000	140,000,000	140,000,000
P3	**Water supply**	**517,939,900**	**267,000,000**	**267,000,000**
	Recurrent Expenditure	**80,000,000**	**-**	**-**

	Compensation of Employees	-	-	-
	Use of Goods and Services	80,000,000		
	Development Expenditure	**437,939,900**	**267,000,000**	**267,000,000**
	Acquisition of Non-Financial Assets	437,939,900	267,000,000	267,000,000
P4	**Natural Resources**	**10,480,200**	**-**	**-**
	Recurrent Expenditure	**3,800,000**	**-**	**-**
	Compensation of Employees			
	Use of Goods and Services	3,800,000	-	-
	Development Expenditure	**6,680,200**	**-**	**-**
	Acquisition of Non-Financial Assets	6,680,200	-	-
	Total vote:	**904,686,094**	**444,166,375**	**448,856,358**

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

NO	Designation	Job group	In Post	Total Employee Compensation		
				2018/19	2019/20	2020/21
1.	Member - County Executive Committee	8	1	4,838,783.40	5,129,110.40	5,129,110.40
2.	Chief Officer (County)	S	1	3,806,657.92	4,035,057.40	4,035,057.40
3.	Senior Superintendent (Inspectorate)	N	1	1,657,867.31	1,757,339.34	1,757,339.34
4.	Chief Superintendent Water	M	1	1,203,933.80	1,276,169.83	1,276,169.83
5.	Personal Secretary	L	1	798,798.70	846,726.62	846,726.62
6.	Senior Secretary[2]	J	1	1,076,916.67	1,141,531.67	1,141,531.67
7.	Administrative Officer[3]	H	1	1,040,171.58	1,102,581.87	1,102,581.87
8.	Senior Water Bailiff Assistant	H	1	481,965.07	510,882.98	510,882.98
9.	Clerical Officer[1]	F	1	835,958.40	886,115.90	886,115.90
10.	Senior Driver[2]	E	1	856,857.36	908,268.80	908,268.80
11.	Parks Field Assistant[2]	D	1	700,196.06	742,207.82	742,207.82
12.	Labourer[1]	B	2	1,265,802.82	1,341,750.98	1,341,750.98
13.	Labourer[1]	B	1	674,294.83	714,752.52	714,752.52
14.	Senior Messenger	B	1	632,901.41	670,875.49	670,875.49
15.	Vacant positions			6,700,947.26	7,103,003.35	8,792,986.35
	Total		**15**	**26,572,052**	**28,166,375**	**29,856,358**

I. Summary of the Programme Outputs and Performance Indicators

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets

General Administration, Planning and support services	• Improved service delivery • Improved customer satisfaction • Efficient and effective management and operational systems • Improved workplace environment • Skilled personnel	• 10 Officers trained • 1 office block renovated and refurbished • 1 office block constructed and refurbished • Management and operational systems enhanced	• Number of officers trained (10) • Renovated and refurbished office block (1) • Constructed and refurbished office block (1) • Management and operational systems improved
Sanitation Improvement	• Improved Sanitation hygiene	• 15 public toilets rehabilitated • 15 public primary schools benefited from the WASH program	• Number of public toilets rehabilitated (15) • Number of public primary schools benefited from WASH (15)
Water Supply	• Increased water supply coverage	• 10 wells completed • 42 boreholes completed and electrified • 9 water pipeline projects completed	• Number of wells completed (10) • Number of boreholes completed and electrified (42) • Number of pipelines projects completed (9)
Natural Resource Management	• Improved management of natural resource	• 5 groups supported in natural resource management • 1% increase in county forest cover 2 natural ecosystems rehabilitated and maintained • 1 County botanical garden established and maintained • Quarrying and sand harvesting management	• Number of groups supported in natural resource management (5) • Percentage increase in forest cover (1) • Number of natural ecosystems rehabilitated (2) • Established county botanical garden (1) • Established quarrying and sand harvesting management system (1)

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key	Targets
Outcome: • Improved service delivery • Improved customer satisfaction • Efficient and effective management and operational systems • Improved workplace environment • Skilled personnel			• 10 Officers trained • 1 office block renovated and refurbished • 1 office block constructed and refurbished • Management and operational systems enhanced

Delivery Units	• Number of officers trained • Renovated and refurbished office block • Constructed and refurbished office block (1) • Management and operational systems improved	
P2: Sanitation Improvement		
Outcome: Improved Sanitation hygiene		• 15 public toilets rehabilitated • 15 public primary schools benefited from the WASH program
Delivery Units	• Number of public toilets rehabilitated • Number of public primary schools benefited from WASH	
P3: Water Supply		
• Increased water supply coverage		• 10 wells completed • 42 boreholes completed and electrified
Delivery Units	• Number of wells completed • Number of boreholes completed and electrified • Number of pipelines projects completed	
P4: Natural Resource Management		
Outcome: Improved management of natural resource		• 5 groups supported in natural resource management • 1% increase in county forest cover 2 natural ecosystems rehabilitated and maintained • 1 County botanical garden established and maintained • Quarrying and sand harvesting management system
Delivery Units	• Number of groups supported in natural resource management • Percentage increase in forest cover • Number of natural ecosystems rehabilitated • Established county botanical garden • Established quarrying and sand harvesting management system	

Vote 3019: YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS

A. Vision

Sustainable and equitable socio economic empowerment of the County residents

B. Mission

To formulate, mainstream and implement responsive programs through coordinated strategies for sustainable and balanced socio-economic development of the County and empowerment of vulnerable and marginalized groups.

C. Strategic Overview and Context for Budget Intervention

Expenditure trends

The Department expenditure has increased considerably as we endeavor to improve and develop new Sports facilities at the ward level and also empowerment of Women, Youth and Persons living with disabilities through training and provision of business funds.

Major achievements for the period;

The Department during the year under review has completed construction of modern mini stadias ie. Uwanja wa Mbuzi and Bomu stadium. The Department also carried out renovation of community social halls in Mikindani, Tudor, Majengo and Tononoka. Further on, the Department was able to operationalize the Revolving Fund to assist Women, Youth and Person living with disabilities.

Constraints and challenges in budget implementation and how they are being addressed

Lack of an implementation frame work for most of the programs, Inadequate budgetary allocation, delays in the exchequer releases which hinder implementation of various activities within the social sector, lack of key personnel to support critical operational areas. The Department is addressing these challenges through recruitment of qualified key personnel, Enhanced allocation of resources to identify the programs and formulation of policy, rules and regulations in relation of certain programs.

Major services/outputs to be provided in MTEF period 2018-19- 2020-21(the context within which the budget is required).

The Department will carry out implementation of empowerment and skills development programs in all the wards. This will entail training of Youth, Women and Persons living with disabilities through provision of relevant skills to be able to venture in public procurement, job creation and value addition in home industries. The Department will also increase the Revolving Fund allocation and also partner with local industries to address Youth unemployment in the county.

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives: To support, facilitate and coordinate the activities of the various sub sectors in the department for efficient service delivery.

Programme 2: Youth Affairs

Objectives: To empower Youths with livelihood skills and provision of business funds

Programme 3: Gender Affairs and Disability mainstreaming

Objectives: To empower women and persons living with disability through training ,skills development and provision of business funds.

Programme 4: Sports Development

Objectives: To promote Sports development in the County

Programme 5: Cultural Affairs

Objectives: To harness the full potential of our cultural heritage.

Programme 6: Public Recreation and Entertainment

Objectives: To provide and maintain public entertainment and recreation facilities.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	General Administration, Planning and Support Services	156,162,579	163,970,708	172,169,243
P2	Youth Affairs	51,291,602	53,856,182	56,548,991
P3	Gender affairs and disability mainstreaming	35,400,000	37,170,000	39,028,500
P4	Sports Development	1,197,830,000	1,257,721,500	1,320,607,575
P5	Cultural Affairs	43,455,000	45,627,750	47,909,138
P6	Public Recreation and Entertainment	16,000,000	16,800,000	17,640,000
Total Vote		1,500,139,181	1,575,146,140	1,653,903,447

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	General Administration, Planning and Support Services	**156,162,579**	**163,970,708**	**172,169,243**
	Recurrent Expenditure	137,662,579	144,545,708	151,772,993
	Development Expenditure	18,500,000	19,425,000	20,396,250
P2	Youth affairs	**51,291,602**	**53,856,182**	**56,548,991**
	Recurrent Expenditure	34,950,000	36,697,500	38,532,375
	Development Expenditure	16,341,602	17,158,682	18,016,616
P3	Gender affairs and disability mainstreaming	**35,400,000**	**37,170,000**	**39,028,500**
	Recurrent Expenditure	15,400,000	16,170,000	16,978,500
	Development Expenditure	20,000,000	21,000,000	22,050,000
P4	Sports Development	**1,197,830,000**	**1,257,721,500**	**1,320,607,575**
	Recurrent Expenditure	17,830,000	18,721,500	19,657,575
	Development Expenditure	1,180,000,000	1,239,000,000	1,300,950,000

		ESTIMATES	PROJECTIONS	
P5	**Cultural Affairs**	**43,455,000**	**45,627,750**	**47,909,138**
	Recurrent Expenditure	13,455,000	14,127,750	14,834,138
	Development Expenditure	30,000,000	31,500,000	33,075,000
P6	**Public Recreation and Entertainment**	**16,000,000**	**16,800,000**	**17,640,000**
	Recurrent Expenditure	11,000,000	11,550,000	12,127,500
	Development Expenditure	5,000,000	5,250,000	5,512,500
Total for Vote		**1,500,139,181**	**1,575,146,140**	**1,653,903,447**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

NO	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS 2019/20	2020/21
P1	**General Administration, Planning and Support Services**	**156,162,579**	**177,809,766**	**186,700,254**
	Recurrent Expenditure	**137,662,579**	**122,728,597**	**128,865,027**
	Compensation of Employees	90,123,704	99,723,097	104,709,252
	Use of Goods and Services	47,538,875	23,005,500	24,155,775
	Grants	7,500,000	-	-
	Development Expenditure	**18,500,000**	**55,081,169**	**57,835,227**
	Acquisition of Non-Financial Assets	18,500,000	55,081,169	57,835,227
P2	**Youth Affairs**	**51,291,602**	**141,666,000**	**148,749,300**
	Recurrent Expenditure	**34,950,000**	**15,666,000**	**16,449,300**
	Compensation of Employees	-	-	-
	Use of Goods and Services	15,585,000	15,666,000	16,449,300
	Development Expenditure	**16,341,602**	**126,000,000**	**132,300,000**
	Acquisition of Non-Financial Assets	16,341,602	126,000,000	132,300,000
P3	**Gender affairs and disability mainstreaming**	**35,400,000**	**72,586,500**	**76,215,825**
	Recurrent Expenditure	**15,400,000**	**20,086,500**	**21,090,825**
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,840,256	20,086,500	21,090,825
	Development Expenditure	**20,000,000**	**52,500,000**	**55,125,000**
	Acquisition of Non-Financial Assets	20,000,000	52,500,000	55,125,000
P4	**Sports Development**	**1,187,830,000**	**149,604,989**	**157,085,239**
	Recurrent Expenditure	**17,830,000**	**13,104,989**	**13,760,239**
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,480,942	13,104,989	13,760,239
	Development Expenditure	**1,180,000,000**	**136,500,000**	**143,325,000**
	Acquisition of Non-Financial Assets	1,180,000,000	136,500,000	143,325,000
P5	**Cultural Affairs**	**43,455,000**	**72,586,500**	**76,215,825**

			13,455,000	20,086,500	21,090,825
	Recurrent Expenditure		13,455,000	20,086,500	21,090,825
	Compensation of Employees		-	-	-
	Use of Goods and Services		13,455,000	20,086,500	21,090,825
	Development Expenditure		**30,000,000**	**52,500,000**	**55,125,000**
	Acquisition of Non-Financial Assets		30,000,000	52,500,000	55,125,000
P6	**Public Recreation and Entertainment**		**32,840,256**	**72,586,500**	**76,215,825**
	Recurrent Expenditure		16,000,000	20,086,500	21,090,825
	Compensation of Employees		-	-	-
	Use of Goods and Services		11,000,000	20,086,500	21,090,825
	Development Expenditure		**5,000,000**	**52,500,000**	**55,125,000**
	Acquisition of Non-Financial Assets		5,000,000	52,500,000	55,125,000
	Total vote:		**1,500,139,181**	**541,667,255**	**568,750,618**

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

S. No	Designation	Job Group	In post	18/19	19/20	20/21
1	Member - County Executive Committee	8	0	4,693,839.00	4,975,469.34	5,273,997.50
2	Chief Officer (County)	S	3	3,460,598.11	3,668,234.00	3,888,328.04
3	Director - (County)	R	1	2,091,096.00	2,216,561.77	2,349,555.47
4	Principal Sports Officer	N	2	2,534,140.47	2,686,188.90	2,847,360.24
5	Senior Community Development Officer	M	3	4,069,769.09	4,313,955.23	4,572,792.55
6	Superintendent[1]	M	1	1,369,623.46	1,451,800.86	1,538,908.92
7	Personal Assistant (County)	M	2	1,957,868.51	2,075,340.62	2,199,861.05
8	Administrative Officer[1]	K	1	1,273,218.58	1,349,611.69	1,430,588.39
9	Senior Secretary[1]	K	1	1,205,802.58	1,278,150.73	1,354,839.77
10	Assistant Office Administrator[1]	K	1	752,362.56	797,504.31	845,354.57
11	Senior Sports Officer	J	1	1,127,600.02	1,195,256.02	1,266,971.38
12	Gender & Social Development Officer[2]	J	1	490,721.06	520,164.33	551,374.19
13	Office Administrator[2]	J	1	474,096.28	502,542.06	532,694.58
14	Administrative Officer[3]	H	6	5,810,517.62	6,159,148.68	6,528,697.60
15	Senior Computer Operator	H	1	966,138.70	1,024,107.02	1,085,553.44
16	Senior Welfare Assistant	H	3	2,898,416.09	3,072,321.05	3,256,660.32
17	Chief Driver	H	2	817,189.79	866,221.17	918,194.44
18	Cadet Officer	G	1	911,396.90	966,080.72	1,024,045.56
19	Office Administrative Assistant[3]	G	1	397,376.87	421,219.48	446,492.65
20	Clerical Officer[1]	F	2	1,813,557.82	1,922,371.28	2,037,713.56

S. No	Designation	Job Group	In post	18/19	19/20	20/21
21	Head teacher	F	1	925,082.35	980,587.29	1,039,422.53
22	Market Master	E	1	870,542.81	922,775.38	978,141.90
23	Clerical Officer[2]	E	7	5,563,437.98	5,897,244.26	6,251,078.92
24	Artisan[1]	E	2	1,622,028.96	1,719,350.70	1,822,511.74
25	Support Staff Supervisor	E	1	267,911.18	283,985.86	301,025.01
26	Clerical Officer[3]	D	1	742,250.16	786,785.17	833,992.28
27	Senior Head Messenger	D	1	708,811.82	751,340.53	796,420.97
28	Tailor Grade[1]	C	1	763,149.12	808,938.07	857,474.35
29	Head Messenger	C	1	763,149.12	808,938.07	857,474.35
30	Senior Messenger	C	1	763,149.12	808,938.07	857,474.35
31	Labourer[1]	C	2	1,359,106.56	1,440,652.95	1,527,092.13
32	Support Staff[1]	C	1	222,540.22	235,892.63	250,046.19
33	Support Staff[1]	C	1	222,540.22	235,892.63	250,046.19
34	Tailor Grade[2]	B	2	1,369,623.46	1,451,800.86	1,538,908.92
35	Labourer[1]	B	3	1,980,816.91	2,099,665.93	2,225,645.88
36	Senior Messenger	B	34	23,775,276.14	25,201,792.71	26,713,900.27
37	Ungraded Artisan	B	1	677,261.14	717,896.80	760,970.61
38	Gratuity			5,448,248.45		-
	TOTAL		**93**	**90,123,704.21**	**96,614,727.17**	**101,811,610.80**

I. Summary of Programme Outputs and Performance

Name	Programme Outcome	Expected Outcome	Medium Term Performance indicators and Target
Administration and support services	Efficient service delivery to the public and customer satisfaction	Empowered staff	Number of Community social halls rehabilited,number of vehicle procured,Number of staff trained.
Youth Affairs	Empowered youth through	Improved living standards for the	Number of Youths Empowered and

	training,skills development and assisted with business funds	Youths	supported with business funds 17,000
Gender and Disability mainstreaming	Empowered women and PWDs through training,skills development and assisted with business funds	Improved living standards for women and PWDs	Number of PWDs and women empowered and supported with business funds 15,000 women 150 PWDs groups
Sports promotion and development	Empowered sports teams	Improved livelihood for sportsmen/women	Number of sports team assisted with sports kits-14 Number of sports facilities renovated and established
Cultural affairs	Preserved positive cultural practices	Improved livelihood for cultural practioners	Number of historical and cultural sites preserved. Number of cultural practioners utilising the centre
Public recreation and entertainment	Clean public recreation and entertainment facilities	Improved public recreation and entertainment facilities	Number of public recreation and entertainment facilities restored-3

Vote 3020: TRADE, TOURISM AND INVESTMENT

A. Vision

To promote Mombasa County as a competitive and conducive environment for promoting trade, investment and private sector development for a vibrant modern commercial hub with a high quality of life for its residents.

B. Mission

To facilitate trade and Industrial development by creating an enabling environment for trade and industrial transformation.

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

Trade in collaboration with other County Departments managed the upgrade of the E-platform to provide a unified Single Business Permit including Fire certificates, Liquor licensing and outdoor advertising as well as an investment promotion strategy and action plan for the period between 2016-2018. There was similarly an increase in revenue collection and an increase in business registration from 25,730 in 2016 to 33,176 in 2018.

Constraints and challenges in budget implementation

Financial Inadequacies

Delays occasioned by procurement processes

How the Constraints and Challenges will be addressed

Fast tracking on the procurement process.

Major services/outputs to be provided in medium term period 2018/19 – 2020/21 and the inputs required (the context within which the budget is required)

INPUT	OUTPUT
Ease of Doing Business (E-platform)	Increase efficiency and improve service delivery to the public. Increase in revenue collection.

	Increase number of registered businesses
Rehabilitation of Markets	Increased revenue collection. Increased business opportunities for informal traders Improved trading environment.
SME Empowerment	Promote skills in basic entrepreneurship Increase entrepreneurship opportunities in the County
Investment promotion, facilitation, aftercare and policy aftercare.	Increased investment opportunity. Improved ease of doing business Position Mombasa County as the leading Investment destination in Africa
Festivals and exhibitions (MICF, Nubian Extravaganza)	Boost in local tourism. Boost in business opportunities in the transport, telecommunication and hotel industries.
Regulation of tourist activities with regards to hospitality, site attractions, logistics etc.	Mombasa County Tourism Act 2017

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

1. To provide efficient and effective service delivery to the citizenry
2. To promote professionalism in service delivery

3. To inculcate the values of integrity in the workforce
4. To promote prudent utilization of resources.

Programme 2: Trade Development

Objectives:

1. Regulate trade activities as per schedule 4 of the Constitution in Single Business Permits, Markets and fair trading practices.
2. Promote trade and entrepreneurship/ industry opportunities in the County.

Programme 3: Tourism Development

Objectives:

1. To promote Mombasa as a leading tourism destination
2. To regulate Tourism activity in the County
3. Establishment of Tourist information centers to increase awareness
4. Skills development

Programme 4: Investment

Objectives:

1. Image building- to promote Mombasa as the leading investment hub
2. Investor facilitation
3. Investor servicing and aftercare
4. To formulate and enact County Investment & Promotion Policy.

Programme 5: Ease of doing business

Objectives

1. To Create conducive environment for business growth
2. Improve service delivery and efficiency to the business community
3. Policy advocacy i.e. monitoring and evaluation of the business environment

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	General Administration, Planning and Support Services	323,795,733	309,448,893	307,724,371
P2	Trade Development	79,100,000	102,825,916	101,716,112
P3	Tourism	55,500,000	49,208,015	57,617,756
P4	Investment	29,892,845	87,610,900	82,578,600
P5	Ease Of Doing Business	12,800,000	10,000,000	13,000,000
	Total vote:	501,088,578	559,093,724	562,636,839

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	General Administration, Planning and Support Services	323,795,733	309,448,893	307,724,371
	Recurrent Expenditure	310,795,733	309,448,893	307,724,371
	Development Expenditure	13,000,000	-	-
P2	Trade Development	79,100,000	102,825,916	101,716,112
	Recurrent Expenditure	19,100,000	17,825,916	21,716,112
	Development Expenditure	60,000,000	85,000,000	80,000,000
P3	Tourism Development	55,500,000	49,208,015	57,617,756
	Recurrent Expenditure	40,500,000	49,208,015	57,617,756
	Development Expenditure	15,000,000	-	-
P4	Investment	29,892,845	87,610,900	82,578,600
	Recurrent Expenditure	22,261,176	87,610,900	82,578,600
	Development Expenditure	7,631,669	-	-
P5	Ease of Doing Business	12,800,000	10,000,000	13,000,000
	Recurrent Expenditure	12,800,000	10,000,000	13,000,000
	Development Expenditure	-	-	-
Total for Vote		501,088,578	559,093,724	562,636,839

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	**General Administration, Planning and Support Services**	**323,795,733**	**309,448,893**	**307,724,371**
	Recurrent Expenditure	**310,795,733**	267,392,005	295,390,807
	Compensation of Employees	287,195,733		
	Use of Goods and Services	23,600,000	42,056,888	42,333,564
	Creditors	-		
	Development Expenditure	**13,000,000**	**-**	**-**
	Acquisition of Non-Financial Assets	13,000,000	-	-
P2	**Trade Development**	**79,100,000**	**102,825,916**	**101,716,112**
	Recurrent Expenditure	19,100,000	17,825,916	21,716,112
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,100,000	17,825,916	21,716,112
	Grants	-	-	-
	Development Expenditure	**60,000,000**	**85,000,000**	**80,000,000**
	Acquisition of Non-Financial Assets	60,000,000	85,000,000	80,000,000
P3	**Tourism Development**	**55,500,000**	**49,208,015**	**57,617,756**
	Recurrent Expenditure	**40,500,000**	**49,208,015**	**57,617,756**
	Compensation of Employees	**-**	**-**	**-**
	Use of Goods and Services	40,500,000	49,208,015	57,617,756
	Development Expenditure	**15,000,000**	**-**	**-**
	Acquisition of Non-Financial Assets	15,000,000	**-**	**-**
P4	**Investment Development**	**29,892,845**	**87,610,900**	**82,578,600**
	Recurrent Expenditure	22,261,176	87,610,900	82,578,600
	Compensation of Employees	-	-	-
	Use of Goods and Services	22,261,176	87,610,900	82,578,600
	Development Expenditure	**7,631,669**	**-**	**-**
	Acquisition of Non-Financial Assets	7,631,669	-	**-**
P5	**Ease Of Doing Business**	**12,800,000**	**10,000,000**	**13,000,000**
	Recurrent Expenditure	12,800,000	10,000,000	13,000,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,800,000	10,000,000	13,000,000
	Development Expenditure	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-
Total for Vote		**501,088,578**	**559,093,724**	**562,636,839**

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

S/No.	Designation	Job Group	In post	2018-19	2019-20	2020-21
1	Member - County Executive Committee	8	1	3,368,500	3,536,925	3,713,771
2	County Chief Officer	S	3	7,341,960	7,709,058	8,094,511
3	Director of Administration	R	2	4,152,800	4,360,440	4,578,462
4	Director - Trade	R	1	2,005,480	2,105,754	2,211,042
5	Assistant Town Clerk	R	1	2,066,385	2,169,704	2,278,189
6	Advisor - Political Affairs	R	1	2,005,480	2,105,754	2,211,042
7	Deputy Director - Co-operative Development	Q	1	1,897,480	1,992,354	2,091,972
8	Deputy Chief Economist	Q	1	1,709,201	1,794,661	1,884,394
9	Assistant Director, Accounting Services	P	2	3,044,960	3,197,208	3,357,068
10	Principal Office Administrator	N	1	1,130,320	1,186,836	1,246,178
11	Superintendent[1]	M	1	1,264,308	1,327,523	1,393,900
12	Senior Administrative Officer	M	2	1,987,320	2,086,686	2,191,020
13	Personal Assistant (County)	M	3	2,905,680	3,050,964	3,203,512
14	Chief Office Administrator	M	1	1,084,320	1,138,536	1,195,463
15	Chief Gaming Inspector	M	5	5,248,200	5,510,610	5,786,141
16	Senior Gaming Inspector	L	3	2,796,480	2,936,304	3,083,119
17	Senior Assistant Office Administrator	L	4	3,405,240	3,575,502	3,754,277
18	Senior Assistant Establishment Officer	L	1	950,372	997,890	1,047,785
19	Senior Administrative Officer	L	1	1,209,498	1,269,973	1,333,472
20	Administrative Officer[1]	L	2	1,622,640	1,703,772	1,788,961
21	Public Relations Officer[2]	K	1	977,525	1,026,401	1,077,721
22	Gaming Inspector[1]	K	18	12,858,120	13,501,026	14,176,077
23	Assistant Office Administrator[1]	K	1	732,840	769,482	807,956
24	Accountant[2]	K	1	1,094,583	1,149,312	1,206,778
25	Weights & Measures Officer[2]	J	2	1,074,080	1,127,784	1,184,173
26	Senior Secretary[2]	J	1	1,046,494	1,098,818	1,153,759
27	Public Communications Officer[2]	J	1	537,040	563,892	592,087
28	Office Administrative Assistant[1]	J	2	1,074,080	1,127,784	1,184,173
29	Market[1] / Inspector[1]	J	2	2,092,987	2,197,637	2,307,518
30	Administrative Officer[2]	J	1	1,010,128	1,060,634	1,113,666
31	Weights & Measures Assistant[3]	H	1	438,160	460,068	483,071
32	Senior Gaming Assistant	H	1	438,160	460,068	483,071
33	Office Administrative Assistant[2]	H	1	438,160	460,068	483,071
34	Inspector[1]	H	1	897,417	942,288	989,402
35	Chief Driver	H	1	438,160	460,068	483,071
36	Administrative Officer[3]	H	6	4,920,888	5,166,933	5,425,279
37	Senior Driver	G	1	363,640	381,822	400,913
38	Senior Clerical Officer	G	5	4,319,245	4,535,207	4,761,967

S/No.	Designation	Job Group	In post	2018-19	2019-20	2020-21
39	Office Administrative Assistant[3]	G	2	772,760	811,398	851,968
40	Inspector[2]	G	1	871,595	915,175	960,934
41	Cadet Officer	G	1	845,774	888,062	932,466
42	Senior Support Staff Supervisor	F	2	610,880	641,424	673,495
43	Senior Market Master	F	6	4,831,000	5,072,550	5,326,177
44	Security Officer[3]	F	1	819,952	860,950	903,997
45	Foreman[2]	F	2	1,678,637	1,762,569	1,850,697
46	Copy Typist[1]	F	1	897,052	941,904	988,999
47	Clerical Officer[1]	F	19	20,421,448	21,442,521	22,514,647
48	Support Staff Supervisor	E	1	272,200	285,810	300,101
49	Market Master	E	1	730,110	766,616	804,946
50	Foreman[3]	E	3	2,311,420	2,426,991	2,548,341
51	Fireman[1]	E	3	2,298,450	2,413,373	2,534,041
52	Driver[2]	E	1	279,760	293,748	308,435
53	Copy Typist[2]	E	2	1,546,775	1,624,114	1,705,320
54	Clerical Officer[2]	E	18	23,697,037	24,881,889	26,125,983
55	Artisan[1]	E	1	784,170	823,379	864,547
56	Senior Support Staff	D	3	763,140	801,297	841,362
57	Senior Headman	D	2	1,525,092	1,601,347	1,681,414
58	Senior Head Messenger	D	1	625,526	656,803	689,643
59	Parks Field Assistant[2]	D	1	605,683	635,967	667,766
60	Labourer [1]	D	1	762,546	800,673	840,707
61	Driver[3]	D	2	508,760	534,198	560,908
62	Cook	D	2	1,525,092	1,601,347	1,681,414
63	Clerical Officer[3]	D	2	1,460,220	1,533,231	1,609,893
64	Artisan[2]	D	2	1,427,784	1,499,173	1,574,132
65	Senior Messenger	C	5	4,853,551	5,096,229	5,351,040
66	Labourer [1]	C	2	1,256,818	1,319,658	1,385,641
67	Watchman[1]	B	6	3,671,237	3,854,799	4,047,539
68	Waiter[1] / Waitress[1]	B	3	1,563,340	1,641,507	1,723,582
69	Stores Clerk	B	2	796,213	836,024	877,825
70	Senior Messenger	B	82	95,858,530	100,651,457	105,684,029
71	Mosquito Searcher[1]	B	4	2,524,705	2,650,940	2,783,487
72	Machine Operator[1]	B	1	603,605	633,785	665,474
73	Labourer[1]	B	10	16,593,303	17,422,968	18,294,117
74	Driver[2]	B	1	653,238	685,900	720,195
	Total		281	287,195,733	301,555,520	316,633,296

I. Summary of Programme Outputs and Performance Indicators for 2018/2019- 2020/2021

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff. Ensure 100% compliance of the budget
Trade Development	Empower business community.	Increased employment and business opportunities	Train 500 SME's in the entrepreneurship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	1. Establishment of sustainable tourism activities. 2. Development of New Tourism products. 3.Positioning Mombasa as a premier world class destination	At least 30% of inclusion of the local community in tourism activities. At least 50% of increased advertisement and activation. At least 30% increase in local and international visitors.
Investment	Increased investment opportunities	Increased investment opportunities in the County.	Create County Job Index. Research and Development. Establish County Investment guidebook
Ease of doing business	conducive business environment	Improve service delivery to the business community.	70% automation of business processes

J. Summary of the Program Outputs and Performance Indicators

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Administration	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff. Ensure 100% compliance of the budget
Trade	Empower business community.	Increased employment and business opportunities	Train 500 SME's in the entrepreneur-ship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	1. Establishment of sustainable tourism activities. 2. Development of New Tourism products. 3. Positioning Mombasa as a premier world class destination	• At least 30% of inclusion of the local community in tourism activities. • At least 50% of increased advertisement and activation. • At least 30% increase in local and international visitors.
Investment	Increased investment opportunities	Increased employment and business opportunities	Create job performance index. Establish investment guidebook
Ease of doing business	conducive business environment	Increased mitigations against doing business	70% automation of business processes

VOTE 3021: LANDS PLANNING AND HOUSING

A. Vision

A well-managed environment where land resources are properly planned and utilized sustainably to create wealth for the citizens of the county.

B. Mission

To facilitate attainment of high quality of life for its residents of the county through planning, land administration and provision of decent, adequate and affordable housing

C. Context for Budget Intervention

F/Y 2018/2019 department has be allocated a total of Ksh 447,606,732 composed of the following, development vote Ksh 221,201,888 and Recurrent which Ksh 226,404,844. Kshs 79,310,928 was for operation and Maintenance and Ksh 147,093,916 for personnel emolument.

The following projects will be implemented in 2018-19 FY
1. Zoning Plan and Land Development Regulation Implementation
2. Implementation of Mombasa Vision 2035 and Gate City Master Plan
3. Planning of Miritini Satellite City.
4. Implementation of Dongo-Kundu Special Economic Zone Master Plan
5. Implementation of Valuation Roll
6. Preparation Of County Land Management by-laws and regulations
7. Informal Settlement Improvement for 5 number settlements
8. Security of Tenure for Chaani Site and Service Scheme
9. Land banking
10. Redevelopment of existing 10 county housing estates
11. Preparation of housing development and management regulations and by-laws

Major achievements for the period

Major achievements during the period under review were preparation and submission of County departmental Policies such as County land and housing policies. Gate City master plan, E- construction phase 2 and Vision 2035 implementation, preparation is ongoing including valuation roll preparation, zoning regulations and urban renewal programme. There is also the KICIP program for

secure of land tenure implementation by World Bank and the digitization of the Land's registry section which is ongoing.

Constraints and challenges in budget implementation

During FY 2017/2018 constraints noted included;

- Inconsistent cash flow
- Poor development control.
- Inadequate personnel and technical capacity in the Department.
- Inadequate resources which translate to limited availability of funds to implement projects
- Constraint in financial flow and late disbursement of funds by the National Treasury
- Centrally controlled procurement and financial management (County treasury)

How the Constraints and Challenges will be addressed

The following interventions will be pursued:

- Hiring of more professional personnel
- Empowering existing personnel
- Improve revenue collection
- Tie projects to availability of funds
- Ensure timely disbursement of funds.

D. Programmes and their Objectives

Programme 1: General Administration Planning and Services
Objective

1. Ensure effective and efficient provision of services

Programme 2: Land Management & Spatial Planning

Objective

1. Ensure efficient and effective optimum land use and land related services and acquisition and reservation of land for development.

Programme 3: Housing Development & Management

Objective

1. Provide decent, safe & affordable housing to the residents.
2. Maintain the existing county housing stock.

E. Summary of Expenditure by Programs (Kshs.)

S.NO	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
1.	Administration, Planning and Support Services	258,241,732	243,314,139	255,479,845
2.	Land Management& spatial Planning	32,075,000	50,085,000	52,589,250
3.	Housing Development & Management	157,290,000	117,610,500	123,491,025
	Total vote:	**447,606,732**	**411,009,639**	**431,560,120**

F. Summary of Expenditure by Economic Classification (Kshs.)

S.NO	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	**Administration, Planning and Support Services**	**258,241,732**	**243,314,139**	**255,479,845**
	Recurrent Expenditure	214,039,844	213,736,218	224,423,029
	Development Expenditure	44,201,888	29,577,920	31,056,816
P2	**Land Management& Spatial Planning**	**32,075,000**	**50,085,000**	**52,589,250**
	Recurrent Expenditure	5,075,000	4,935,000	5,181,750
	Development Expenditure	27,000,000	45,150,000	47,407,500
P3	**Housing Development & Management**	**157,290,000**	**117,610,500**	**123,491,025**
	Recurrent Expenditure	7,290,000	9,985,500	10,484,775
	Development Expenditure	150,000,000	107,625,000	113,006,250
	Total vote:	**447,606,732**	**411,009,639**	**431,560,120**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

SNO	PROGRAMME	ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	**Administration, Planning and Support Services**	**258,241,732**	**243,314,139**	**255,479,845**
	Recurrent Expenditure	214,039,844	**213,736,218**	**224,423,029**
	Compensation of Employees	147,093,916	146,756,718	154,094,554
	Use of Goods and Services	66,945,928	66,979,500	70,328,475
	Development Expenditure	**44,201,888**	**29,577,920**	**31,056,816**
	Acquisition of Non-Financial Assets	44,201,888	29,577,920	31,056,816

P2	Land Management& spatial Planning	32,075,000	50,085,000	52,589,250
	Recurrent Expenditure	**5,075,000**	**4,935,000**	**5,181,750**
	Compensation of Employees	-	-	-
	Use of Goods and Services	5,075,000	4,935,000	5,181,750
	Development Expenditure	**27,000,000**	**45,150,000**	**47,407,500**
	Acquisition of Non-Financial Assets	27,000,000	45,150,000	47,407,500
P3	**Housing Development & Management**	**157,290,000**	**117,610,500**	**123,491,025**
	Recurrent Expenditure	**7,290,000**	**9,985,500**	**10,484,775**
	Compensation of Employees		-	-
	Use of Goods and Services	7,290,000	9,985,500	10,484,775
	Development Expenditure	**150,000,000**	**107,625,000**	**113,006,250**
	Acquisition of Non-Financial Assets	150,000,000	107,625,000	113,006,250
	Total vote:	**447,606,732**	**411,009,639**	**431,560,120**

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

S. No	Designation	In post	2018-19	2019-20	2020-21
1	Member - County Executive Committee	1	3,368,500.00	3,536,925.00	3,713,771.25
2	County Chief Officer	2	5,143,255.68	5,400,418.46	5,670,439.39
3	Director of Administration	1	2,458,127.28	2,581,033.64	2,710,085.33
4	Senior Assistant Office Administrator	1	939,753.60	986,741.28	1,036,078.34
5	Senior Physical Planner	1	939,753.60	986,741.28	1,036,078.34
6	Senior Draughtsman	1	939,753.60	986,741.28	1,036,078.34
7	Superintendent[1]	1	1,292,097.60	1,356,702.48	1,424,537.60
8	Valuer [1]	1	1,198,605.60	1,258,535.88	1,321,462.67
9	Land Surveyor[1]	2	2,592,463.20	2,722,086.36	2,858,190.68
10	Superintendent[2]	1	1,107,657.60	1,163,040.48	1,221,192.50
11	Land Surveyor[3]	3	3,375,760.80	3,544,548.84	3,721,776.28
12	Draughtsman[1]	3	3,141,522.00	3,298,598.10	3,463,528.01
13	Market[1] / Inspector[1]	1	1,063,773.60	1,116,962.28	1,172,810.39
14	Accountant[3]	5	5,217,426.00	5,478,297.30	5,752,212.17
15	Senior Secretary[2]	1	1,001,064.00	1,051,117.20	1,103,673.06
16	Valuation Assistant[1]	1	1,063,773.60	1,116,962.28	1,172,810.39
17	Administrative Officer[3]	8	7,150,166.40	7,507,674.72	7,883,058.46
18	Secretary[1]	2	1,874,546.40	1,968,273.72	2,066,687.41
19	Draughtsman[3]	1	911,451.60	957,024.18	1,004,875.39
20	Printer[1]	1	846,897.60	889,242.48	933,704.60
21	Senior Secretary[2]	1	846,897.60	889,242.48	933,704.60
22	Senior Clerical Officer	5	4,273,220.40	4,486,881.42	4,711,225.49
23	Foreman[2]	1	712,956.00	748,603.80	786,033.99
24	Senior Technical Supervisor	2	1,670,072.40	1,753,576.02	1,841,254.82

S. No	Designation	In post	2018-19	2019-20	2020-21
25	Clerical Officer[1]	4	3,279,788.40	3,443,777.82	3,615,966.71
26	Copy Typist[1]	1	898,540.80	943,467.84	990,641.23
27	Inspector[3]	1	799,452.00	839,424.60	881,395.83
28	Copy Typist[2]	2	1,519,404.00	1,595,374.20	1,675,142.91
29	Foreman[3]	1	743,484.00	780,658.20	819,691.11
30	Market Master	1	765,108.00	803,363.40	843,531.57
31	Clerical Officer[2]	15	11,467,906.80	12,041,302.14	12,643,367.25
32	Technician[2]	1	700,236.00	735,247.80	772,010.19
33	Clerical Officer[3]	1	775,920.00	814,716.00	855,451.80
34	Senior Head Messenger	1	689,424.00	723,895.20	760,089.96
35	Technician[3]	1	646,048.80	678,351.24	712,268.80
36	Tailor Grade[1]	1	636,127.20	667,933.56	701,330.24
37	Labourer[1]	2	1,313,721.60	1,379,407.68	1,448,378.06
38	Head Messenger	1	636,127.20	667,933.56	701,330.24
39	Stores Clerk	2	1,166,296.80	1,224,611.64	1,285,842.22
40	Labourer[1]	10	6,263,328.00	6,576,494.40	6,905,319.12
41	Senior Survey Helper	5	3,111,184.80	3,266,744.04	3,430,081.24
42	Senior Headman	1	678,612.00	712,542.60	748,169.73
43	Senior Messenger	19	40,253,664.96	42,266,348.21	44,379,665.62
44	Youth Polytechnic Instructor[1]	1	755,440.80	793,212.84	832,873.48
45	Senior Support Staff	1	225,716.40	237,002.22	248,852.33
46	Chief Driver	1	421,820.64	442,911.67	465,057.26
47	Cleaning Supervisor[2b]	1	252,746.40	265,383.72	278,652.91
48	Clerical Officer[1] - General Office Service	1	379,106.88	398,062.22	417,965.34
49	Artisan Grade[2] - Building	1	290,143.20	304,650.36	319,882.88
50	Vacant Positions		15,295,070.16	16,059,823.67	16,862,814.85
	TOTAL		**147,093,916.00**	**154,448,611.80**	**162,171,042.39**

I. Summary of the Program Outputs and Performance Indicators

PROJECT	PROJECT ACTIVITIES	OUTPUT	TIMEFRAME	COST	TARGET INDICATOR	OUTCOME
Implementation of Valuation roll	-Deposition of valuation Roll at the county assembly -Publication of notices to all rate able owners -Appointment of a magistrate Legal Officer and Valuer to the valuation court - Operation of valuation court.	-Inspection of valuation roll -Service of notices -Hearing and determination of valuation cases reports	July, 2018-June19	20M	Number of cases heard and determined Valuation Roll Review	Conflict Resolution
Preparation Of County Land Management by-laws and regulations	-Preparation of legislation. -Validation -Acceptance by the County Assembly	-Hard and soft copy of Legislation. -Minutes of county assembly	July, 2018 – June, 2019.	10M	-By-laws and regulations in operation	Effective, efficient and prudent management of the County land resource.
Provision of secure Land Tenure for 5 informal settlements: -Mafisini -Kindunguni Extension -Mnazi Mmoja -Kisumu Ndogo	-Formation of Project Implementation Units Purchase of survey equipment -Socio-economic Survey Preparation of Development Plans, Survey of plots and issuance of ownership documents.	-Settlement Executive Committee - Inception reports -Socio economic Survey report. -List of beneficiaries. -Plans approved - Number of title documents issued.	July 2018 – June 2019	16M	-5 Plans prepared and approved. - 5 survey plans approved. -Titles Issued	Improved livelihoods for the beneficiaries Enhanced economic activities

TASK	ACTIVITIES	OUTPUT	TIME FRAME	COST	TARGET INDICATOR	OUTCOME
Security of Tenure for Chaani Site and Service Scheme	-Preparation and approval of the scheme plan. -Submission of the scheme plan to the contracted surveyors. -Approval of the survey plans by the Director of survey. -Submission of the survey plans to the Ministry of Lands/NLC. -Issuance of Titles by Mombasa Registration office	-Approved plan -Survey Documents and plan -Amended RIM -Ownership documents	July 2018-June 2019	10M	Security of tenure for the 2000 beneficiaries.	-Improved livelihoods for the beneficiaries. -Enhanced Security of Tenure and Economy.
Land bank	Purchase of Land.	-Valuation reports LPOs Payment Vouchers	June 2018-July 2019	11M	-To purchase approximately 11 acres of Land.	-Provision of Public facility.

TASK	ACTIVITIES	OUTPUT	TIME FRAME	COST	TARGET INDICATOR	OUTCOME
Land Use Optimization	1. To ascertain Conformity of Building Plans and Land Schemes to County Regulations and Standards. 2. To Carry Out Enforcement on Non-Complying Developments in the County through Site Inspections.	1. Compliance to Building and Plot Standards. 2. Effective and Quick Processing of Development Applications.	1st July 2018 - 30th June 2019	15M 10M	-Public Engagement and Sensitization Forums. -Approved Development Plans -PPA 7 Enforcement Notices. -Improvement Orders	-Orderly and Harmonious Development -Optimal Use of Land
Finalization & Adoption of the draft Zoning policy and regulations	-Stake holder engagement/Sensitization in the Six sub-counties -Publication and circulation	-Final draft Zoning policy& regulations print outs.	1st July 2018 - 30th June 2019	10M 1M 1M	-Base maps and Plan Print outs. -Stakeholders Proceedings -Monitoring	-Integrated socio-economic development. -Specified town character by

	of plan.(3rd Quarter) -Adoption by the County Assembly - Printing 1000 copies and advertisement in mass media.	-Action Plan.		2M 1M	and Evaluation Report -County assembly approval	different uses. -Sustainable human environmental and resource system. -Preserved and protected the exiting cultural heritage and fragile ecosystem
Implementation of County Integrated Strategic Urban Development plan(ISUDP)	-Coordination with office of the Deputy Governor and prepare implementation institutions. -Develop monitoring and evaluation schedules &standards. -Conduct monthly progress meetings.(1st , 2nd , 3rd , 4th Quarter)	-Action plans -Implementation strategy -Feasibility studies	1st July 2018 - 30th June 2019	7.5M 7.5M	~ Implementation matrix	- Smooth implementation of Vision 2035. Conceptualized development plan Established GIS Data Base,Implementation Secretariat
Approval & Implementation of Mombasa Gateway City Master plan(MGWCMP)	-Issuance of notice of completion of plan.(2nd Quarter) -Adoption and launching of the MGWCMP.(1ST , 2ND Quarter) -Constitute a technical steering planning team for implementation -Hold monthly departmental progress meetings. .(1st , 2nd , 3rd , 4th Quarter)	-P.P.A 3 & 4Notice 2 copies. - Hansard Reports. -Technical reports from planning team. -Departmental progress reports. ~1000 Copies for the Approved MGWCMP printouts	1st July 2018 - 30th June 2019	10M	Advertisement for both P.P.A 3 and P.P.A 4 ~1000 Copies for the Approved MGWCMP printouts -Minutes Reports	-Sustainable development and vibrant economy -High Quality of Life (social & culture) Improved Transport Linkages
Preparation of Miritini satellite city	-Land acquisition -Conduct reconnaissance surveys and primary data collection. - Collection and Review of secondary data. -Preparation of base maps and digitization of topo	-Approved PDP for Miritini Satellite City ~5 Base maps -Situational analysis report.	1st July 2018 - 30th June 2019	15M 2M 3M	-PDP copy -final Base map copy -Situational analysis report	Optimal use of land for development.

	sheets. -Preparation of Resettlement Action Plans					
Participation in the preparation Dongo Kundu Special Economic Zone Master Plan	-Participation in the implementation of the Dongo Kundu Master plan.	-Minutes of Stakeholder Meetings. -RAP Report	1st July 2018 - 30th June 2019	5M	-RAP report	Enhanced economic development
Establishment of GIS Workstation	-Tendering.(3rd Quarter) -Training and seminars.(3rd quarter)	-Number of GIS workstation lab constructed -Skilled personnel	1st July 2018 - 30th June 2019	15 M	-Number of GIS workstations lab constructed -Skilled personnel	Fully operating GIS station
Urban Renewal (Redevelopment of Existing County Housing Units)	-Liaise with the Housing Directorate and prepare an implementation framework. -Action plans -Monitoring and Evaluation meetings.	-Stakeholders minutes. -M&E reports. Implementation framework Guidelines.	1st July 2018 - 30th June 2019	25M	-New housing units -Stakeholders minutes.	-New housing units. -Action Plan
Preparation of 5 (Chaani Site and Service, Kindunguni Extension, Kisumu Ndogo, MnaziMmoja and Mafisini) Informal settlement development plans.	-Reconnaissance surveys of - preparation of base maps - Data collection -preparation of situational analysis report. -Stakeholders meetings.	-Base maps -Situational analysis reports. -P.P.A 3 Notices -P.P.A 4 Notices -Stakeholder minutes report.	1st July 2018 - 30th June 2019	10M	-Advertisement for both PPA3 and PPA 4. -Base map -Situational analysis report	Land Tenure for squatters.

PROJECT	PROJECT ACTIVITIES	OUTPUT	TIMEFRAME	COST	TARGET INDICATORS	OUTCOME
Refurbishment of Residential Houses	-Inspection of Houses -preparation of BQs -tendering & awarding -handing over of sites to contractor -supervision -issuance of completion certificate	-Inspection report, -Bills of Quantities -Tender documents	July 2018 – June 2019	25M	-Contract agreements -LSOs -Certificate of Completion -Payment vouchers	-Good habitable houses -Clean environment -Tenants satisfaction
Maintenance of	Minor repairs,	-Inspection	July 2018 –	10M	-contract	Decent offices,

offices	Installation of ACs and Safety equipments	report, -Bills of Quantities -Tender documents	June 2019		agreements -LSOs -Certificate of Completion -Payment vouchers	Conducive working environment
Rehabilitation of drainage system	-Inspection of septic tanks and soak pits -preparation of BQs -tendering & awarding -handing over of sites to contractor -super vision -issuance of completion certificate	Inspection report, -Bills of Quantities -Tender documents	July 2018 – June 2019	30M	Contract agreements -LSOs -Certificate of Completion -Payment vouchers	Clean and Functioning drainage system
Dis-sludging and cleaning of drainage system	Inspection of septic tanks and soak pits -preparation of BQs -tendering & awarding -handing over of sites to contractor -super vision -issuance of completion certificate	Inspection report, -Bills of Quantities -Tender documents	July 2018 – June 2019	15M	-Contract agreements -LSOs -Certificate of Completion -Payment vouchers	Clean and Functioning drainage system
Redevelopment of existing 10 county housing estates	- Construction of the 10 County Housing Estates	-Inspection Reports -Certificate of Completion	July 2018 – June 2020	Joint Venture 100M	-Inspection Reports -Site Meeting Reports -Completion Certificates	9000 New housing units
Preparation of housing development and management regulations and by-laws	-Preparation of T.O.R for consultancy. -Procurement of consultancy. -Preparation of the Land policy by the consultant -Validation -Acceptance by the County Assembly	-Hard and soft copy of Mombasa County Housing Development and Management Regulations and by-laws -Acceptable document		3M		
Conducting training on Appropriate Building Technologies	-Purchase of ABT machines (2num) -Identification of trainees and venue, conducting training, issuance of certificate	-List of trainees -Training manuals, Certificates.	14 Days per training on request	15M	-Trainees attendance register, -Training manuals, -Certificates	Skilled personnel

VOTE 3022: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

A. Vision

To have a world class infrastructure for sustainable socio-economic development of Mombasa

B. Mission

To provide well designed, managed, maintained, efficient effective, safe and sustainable Transport and Infrastructure

C. Strategic Overview and Context for Budget Intervention

Enhancement of maritime, Vehicular and pedestrian mobility in the county; Enhancement of Drainage System; Enhancement of street lighting infrastructure and protection and conservation of the environment through reduced vehicular emission.

D. Programmes and their Objectives

Programme 1: General Administration Planning and Support Services
Objective: To provide effective administrative, support and finance service for the department

Programme 2: Roads Infrastructure Development
Objective: To construct, improve and maintain County roads infrastructure

Programme 3: Transport Planning, Management and Safety
Objective: To reduce traffic congestion and improve safety

Programme 4: County Public Works
Objective: To improve work place environment and safety and integrity of public and private buildings

Programme 5: Electrical and Mechanical Services
Objective: To provide effective street lighting to enhance safety, security and promote a 24 hour economy

Programme 6: Safety, Risk Management and Rescue Services
Objective: To improved safety and risk management and reduced response time to fire disasters and rescue

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	General Administration Planning and Support Services	356,835,324	537,040,189	563,892,199
P2	Roads Infrastructure Development	289,651,291	389,352,198	408,819,808
P3	Transport Planning, Management and Safety	453,012,567	33,810,000	35,500,500
P4	County Public Works	67,650,000	77,490,000	81,364,500
P5	Electrical and Mechanical Services	58,600,000	274,890,000	288,634,500

P6	Safety, Risk Management and Rescue Services	80,700,000	71,977,500	75,576,375
	Total vote:	**1,306,449,182**	**1,384,559,887**	**1,453,787,882**

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	**2020/21**
P1	**General Administration Planning and Support Services**	**356,835,324**	**537,040,189**	**563,892,199**
	Recurrent Expenditure	346,835,324	403,690,189	423,874,699
	Development Expenditure	10,000,000	133,350,000	140,017,500
P2	**Roads Infrastructure Development**	**289,651,291**	**389,352,198**	**408,819,808**
	Recurrent Expenditure	12,550,000	19,740,000	20,727,000
	Development Expenditure	277,101,291	369,612,198	388,092,808
P3	**Transport Planning, Management and Safety**	**453,012,567**	**33,810,000**	**35,500,500**
	Recurrent Expenditure	48,257,962	-	-
	Development Expenditure	404,754,605	33,810,000	35,500,500
P4	**County Public Works**	**67,650,000**	**77,490,000**	**81,364,500**
	Recurrent Expenditure	15,150,000	27,090,000	28,444,500
	Development Expenditure	52,500,000	50,400,000	52,920,000
P5	**Electrical and Mechanical Services**	**58,600,000**	**274,890,000**	**288,634,500**
	Recurrent Expenditure	33,100,000	50,715,000	53,250,750
	Development Expenditure	25,500,000	224,175,000	235,383,750
P6	**Safety, Risk Management and Rescue Services**	**80,700,000**	**71,977,500**	**75,576,375**
	Recurrent Expenditure	12,700,000	14,227,500	14,938,875
	Development Expenditure	68,000,000	57,750,000	60,637,500
	Total vote:	**1,306,449,182**	**1,384,559,887**	**1,453,787,882**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	**2020/21**
P1	**General Administration Planning and Support Services**	**356,835,324**	**537,040,189**	**563,892,199**
	Recurrent Expenditure	346,835,324	**403,690,189**	**423,874,699**
	Compensation of Employees	331,148,989	372,662,689	391,295,824
	Use of Goods and Services	15,686,335	31,027,500	32,578,875
	Development Expenditure	**10,000,000**	**133,350,000**	**140,017,500**

	Acquisition of Non-Financial Assets	10,000,000	133,350,000	140,017,500
P2	**Roads Infrastructure Development**	**289,651,291**	**389,352,198**	**408,819,808**
	Recurrent Expenditure	12,550,000	**19,740,000**	**20,727,000**
	Compensation of Employees		-	-
	Use of Goods and Services	12,550,000	19,740,000	20,727,000
	Development Expenditure	**277,101,291**	**369,612,198**	**388,092,808**
	Acquisition of Non-Financial Assets	277,101,291	369,612,198	388,092,808
P3	**Transport Planning, Management and Safety**	**453,012,567**	**33,810,000**	**35,500,500**
	Recurrent Expenditure	48,257,962	-	-
	Compensation of Employees		-	-
	Use of Goods and Services	48,257,962	-	-
	Development Expenditure	**404,754,605**	**33,810,000**	**35,500,500**
	Acquisition of Non-Financial Assets	404,754,605	33,810,000	35,500,500
P4	**County Public Works**	**67,650,000**	**77,490,000**	**81,364,500**
	Recurrent Expenditure	**15,150,000**	**27,090,000**	**28,444,500**
	Compensation of Employees		-	-
	Use of Goods and Services	15,150,000	27,090,000	28,444,500
	Development Expenditure	**52,500,000**	**50,400,000**	**52,920,000**
	Acquisition of Non-Financial Assets	52,500,000	50,400,000	52,920,000
P5	**Electrical and Mechanical Services**	**58,600,000**	**274,890,000**	**288,634,500**
	Recurrent Expenditure	**33,100,000**	**50,715,000**	**53,250,750**
	Compensation of Employees		-	-
	Use of Goods and Services	33,100,000	50,715,000	53,250,750
	Development Expenditure	**25,500,000**	**224,175,000**	**235,383,750**
	Acquisition of Non-Financial Assets	25,500,000	224,175,000	235,383,750
P6	**Safety, Risk Management and Rescue Services**	**80,700,000**	**71,977,500**	**75,576,375**
	Recurrent Expenditure	**12,700,000**	**14,227,500**	**14,938,875**
	Compensation of Employees		-	-
	Use of Goods and Services	12,700,000	14,227,500	14,938,875
	Development Expenditure	**68,000,000**	**57,750,000**	**60,637,500**
	Acquisition of Non-Financial Assets	68,000,000	57,750,000	60,637,500
	Total vote:	**1,306,449,182**	**1,384,559,887**	**1,453,787,882**

H. Details of Staff Establishment by Organization Structure (Delivery Units) including Energy unit

SNO	Designation	Job group	In post	Total Employee Compensation		
				2018/19	2019/20	2020/21
1	Member - County Executive Committee	8	1	3,128,500.00	4,838,783.40	5,129,110.40
2	Chief Officer (County)	S	2	5,138,318.40	3,336,853.81	3,537,065.03
3	Assistant Town Clerk	R	1	2,209,599.85	2,342,175.84	2,482,706.39
4	Chief Engineer	R	1	2,226,048.01	2,359,610.89	2,501,187.54
5	Senior Principal Superintending Quantity Surveyor	R	1	2,569,546.01	2,723,718.77	2,887,141.90
6	Assistant City Engineer	Q	1	2,341,419.43	2,481,904.60	2,630,818.87
7	Principal Architect	P	1	1,948,045.99	2,064,928.75	2,188,824.48
8	Senior Superintending Architect	N	1	1,332,226.45	1,412,160.04	1,496,889.64
9	Engineer[1]	M	3	4,369,217.48	4,631,370.53	4,909,252.76
10	Personal Assistant (County)	M	2	2,034,048.59	2,156,091.50	2,285,456.99
11	Superintendent[2]	L	1	1,270,023.06	1,346,224.44	1,426,997.91
12	Senior Superintendent Mechanical (MVP)	L	2	2,053,097.65	2,176,283.51	2,306,860.52
13	Senior Superintendent Electrical (MVP)	L	1	962,921.60	1,020,696.90	1,081,938.71
14	Engineer[1] Structural	L	1	1,026,548.83	1,088,141.75	1,153,430.26
15	Senior Superintendent (Building)	L	1	1,026,548.83	1,088,141.75	1,153,430.26
16	Superintendent[3]	K	1	1,240,360.02	1,314,781.62	1,393,668.52
17	Engineer[3]	K	1	1,283,371.43	1,360,373.71	1,441,996.13
18	Development Control Officer[3]	K	1	1,326,382.83	1,405,965.80	1,490,323.75
19	Maintenance officer[2]	K	6	4,059,683.65	4,303,264.67	4,561,460.55
20	Wheel Loader	K	1	692,820.75	734,389.99	778,453.39
21	Superintendent Electrical (MVP)	K	1	803,868.38	852,100.49	903,226.52
22	Technical Inspector[2]	J	1	1,240,360.02	1,314,781.62	1,393,668.52
23	Draughtsman[1]	J	2	2,378,160.07	2,520,849.68	2,672,100.66
24	Surveyor Assistant[1]	J	1	1,240,360.02	1,314,781.62	1,393,668.52
25	Divisional Fire Officer[3]	J	1	1,182,072.14	1,252,996.47	1,328,176.26
26	Senior Instructor	J	2	2,108,671.36	2,235,191.64	2,369,303.14
27	Maintenance officer[3]	J	5	2,533,371.93	2,685,374.25	2,846,496.70
28	Plant Operator (Roller)	J	1	467,354.68	495,395.96	525,119.72
29	Senior Inspector (Building)	J	3	1,712,417.64	1,815,162.69	1,924,072.46
30	Office Administrative Assistant[1]	J	1	563,894.39	597,728.05	633,591.74
31	Senior Chargehand Building	J	2	1,169,257.71	1,239,413.17	1,313,777.96
32	Senior Chargehand Mechanical	J	2	1,169,257.71	1,239,413.17	1,313,777.96
33	Senior Chargehand Electrical	J	1	584,628.86	619,706.59	656,888.98
34	Administrative Officer[3]	H	2	2,170,667.11	2,300,907.14	2,438,961.56
35	Chief Driver	H	1	449,454.38	476,421.65	505,006.94
36	Office Administrative Assistant[2]	H	1	447,956.40	474,833.78	503,323.81

SNO	Designation	Job group	In post	Total Employee Compensation		
37	Senior Clerical Officer - General Office Services	H	1	464,567.70	492,441.76	521,988.27
38	Chargehand Building	H	1	481,965.07	510,882.98	541,535.96
39	Secretary[2]	G	1	957,374.62	1,014,817.09	1,075,706.12
40	Hydrant Inspector	G	1	1,002,314.12	1,062,452.97	1,126,200.15
41	Inspector[2]	G	2	1,989,796.72	2,109,184.53	2,235,735.60
42	Cadet Officer	G	25	25,449,256.85	26,976,212.26	28,594,785.00
43	Senior Clerical Officer	G	2	2,095,397.15	2,221,120.97	2,354,388.23
44	Driver	G	1	319,443.97	338,610.61	358,927.25
45	Cleaning Supervisor[1]	G	2	849,267.67	900,223.73	954,237.15
46	Senior Driver	G	1	432,160.83	458,090.48	485,575.91
47	Fireman[1]	G	3	1,091,273.58	1,156,749.99	1,226,154.99
48	Leading Fireman	F	2	1,881,230.00	1,994,103.80	2,113,750.02
49	Foreman[2]	F	9	8,492,750.82	9,002,315.87	9,542,454.83
50	Clerical Officer[1]	F	2	1,794,613.92	1,902,290.76	2,016,428.20
51	Copy Typist[1]	F	1	919,554.24	974,727.49	1,033,211.14
52	Artisan[1]	F	1	932,161.03	988,090.69	1,047,376.14
53	Senior Driver[1]	F	6	5,678,024.96	6,018,706.46	6,379,828.84
54	Inspector[3]	F	3	2,879,242.98	3,051,997.56	3,235,117.41
55	Clerical Officer[2] - General Office Services	F	1	338,306.97	358,605.39	380,121.71
56	Cleaning Supervisor[2a]	F	3	1,002,907.38	1,063,081.83	1,126,866.73
57	Artisan Grade[2] - Building	F	1	338,306.97	358,605.39	380,121.71
58	Fireman[1]	E	52	53,426,997.98	56,632,617.86	60,030,574.93
59	Foreman[3]	E	3	2,716,392.89	2,879,376.46	3,052,139.05
60	Clerical Officer[2]	E	5	4,447,972.85	4,714,851.22	4,997,742.29
61	Assistant Building Works Inspector	E	1	917,329.51	972,369.28	1,030,711.44
62	Senior Driver[2]	E	12	10,744,694.66	11,389,376.34	12,072,738.92
63	Assistant Inspector	E	1	869,127.07	921,274.70	976,551.18
64	Artisan[1]	E	6	5,474,017.40	5,802,458.45	6,150,605.95
65	Fireman[3]	E	1	294,702.30	312,384.44	331,127.51
66	Support Staff Supervisor	E	1	294,702.30	312,384.44	331,127.51
67	Artisan Grade[3] - Building	E	2	589,404.60	624,768.88	662,255.01
68	Senior Driver[3]	D	1	904,722.72	959,006.08	1,016,546.45
69	Driver	D	1	904,722.72	959,006.08	1,016,546.45
70	Clerical Officer[3]	D	1	803,868.38	852,100.49	903,226.52
71	Senior Head Messenger	D	1	866,902.34	918,916.48	974,051.47
72	Senior Headman	D	4	11,817,070.50	12,706,094.73	13,648,460.42
73	Artisan[3]	D	18	16,892,894.09	18,506,467.73	20,216,855.80
74	Driver[3]	D	1	263,185.32	278,976.44	295,715.03
75	Fireman[3]	C	2	1,512,666.72	1,603,426.73	1,699,632.33
76	Driver[1]	C	2	1,592,756.93	1,688,322.35	1,789,621.69

SNO	Designation	Job group	In post	Total Employee Compensation		
77	Artisan[3]	C	4	3,288,454.25	3,485,761.51	3,694,907.20
78	Labourer[1]	C	7	5,578,876.25	5,913,608.82	6,268,425.35
79	Tracer[1]	B	1	776,430.07	823,015.88	872,396.83
80	Stores Clerk	B	1	1,145,629.46	1,214,367.22	1,287,229.26
81	Driver[2]	B	5	3,549,331.05	3,762,290.91	3,988,028.37
82	Watchman[1]	B	11	10,196,020.97	10,807,782.23	11,456,249.16
83	Fireman Trainee	B	6	4,378,857.96	4,641,589.44	4,920,084.81
84	Labourer[1]	B	70	54,107,640.25	58,554,098.66	63,267,344.58
85	Senior Messenger	B	7	5,047,537.04	5,350,389.27	5,671,412.62
86	Mosquito Searcher[1]	B	5	3,697,052.99	3,918,876.17	4,154,008.74
87	Ungraded Artisan	B	8	5,640,723.69	5,979,167.11	6,337,917.13
			360	331,148,989.00	352,617,264	375,960,825

I. Summary of the Programme Outputs and Performance Indicators

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration Planning and Support Services	Improve service delivery	Improved work place environment	To improve staff morale by improving office facilities in Shimanzi Building offices Purchase of utility vehicles
2. Roads Infrastructure	Ease access to social amenities and improved security	Improved access , Improved security	To construct, improve and maintain County roads Construction of storm water drains. Feasibility /EIA study, Bridges Repairs
3. Transport Planning, Management and Safety	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Purchase of Water buses for water transport Purchase of 2 No. platform vehicle for street lighting
4. County Public Works	Increased safety and integrity of public and private buildings	Improved work place environment, Fostered public buildings appeal, Improved integrity of private and public buildings	Increase office space by constructing a revenue office and addition of two no floors to existing office block

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
5. **Electrical and Mechanical Services**	Improve service delivery	Effective transport logistics and reduced firefighting response time	Installation of new street lights/high mast Maintenance of existing street and high mast lights Car Park Improvement
6. **Safety, Risk Management and Rescue Services**	Improved risk management and response rescue services	Improved citizen awareness to fire prevention and risks management	Purchase of fire communication equipment Purchase of 2 No. Fire Engines Road inventory and condition survey Feasibility and EIA study

VOTE 3023: AGRICULTURE, FISHERIES, LIVESTOCK AND COOPERATIVES

A. Vision

An innovative, commercially-oriented and modern agricultural sub sector

B. Mission

To improve livelihoods of the farming community in Mombasa through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

The department was able to support several budget initiatives such as purchase and distribution of over 4 tonnes of hybrid seed to farmers, provision of subsidized mechanized ploughing services and support in terms of general extension services.

It also carried out 24 trainings on good Livestock husbandry practices. The enterprises covered include: dairy goats and cattle, poultry, rabbits and bee keeping.

During this same period a total of 100 animals were vaccinated against Foot & Mouth, 100 Goats for Contagious Caprine Pleuropneumonia (CCPP). Poultry were vaccinated against the following diseases: 55,068 for Newcastle disease, 47,486 for Gumboro Disease, Fowl pox 3,334, Fowl typhoid 980. 1176 dogs were vaccinated against Rabies. A total of 343,140 Poultry carcasses, 1,491 cattle carcases, 99 Sheep and 161 Goat carcasses were inspected and passed as fit for human consumption.

In fisheries, MV 001 was rehabilitated; 21 tonnes of fish was harvested from capture fisheries, 200 Kgs. from fresh water aquaculture, 1,400 milk fish and 1,400 crabs were stocked in 8 Mari culture ponds. General extension support services were also offered while 6 vehicles were rehabilitated and are now being used in extension service delivery.

Constraints and challenges in budget implementation

One of the major constraints is matching the approved budget with cash availability to support timely procurement of goods and services. Delay in commencement of implementation of development projects occasioned by late confirmation of availability of funds. The low willingness by suppliers to deliver goods and services before

confirmation of payments occasioned by the numerous delays resulting in pending bills. General delays in procurement, processes and procedures. Though difficult to achieve the department usually presents the cash flow requirements before the beginning of the financial year alongside the annual development plan. Discussions are ongoing on how to match actual revenues with budget estimates

How the Constraints and Challenges will be addressed

The department is working in collaboration with the department of finance and economic planning to ensure that all pending bills for suppliers are paid on time. And procurement requisitions are done on time.

Major services/outputs to be provided in medium term period 2018/19 – 2020/21 and the inputs required (the context within which the budget is required)

Services	Inputs	Outputs
Veterinary services	Vaccines and veterinary drugs supplies Animal health extension	Healthy animals, improved productivity and production of wholesome safe foods of Animal origin.
Livestock production	Breeding stock, certified seeds, livestock feeds, farm inputs, Extension services	Improved livestock productivity
Crop management	Certified seeds and pest control products Climate smart agricultural equipment Subsidized mechanized services Crop extension services	Improved crop productivity enhancing food security.
Fisheries development	Deep sea fish boats Improvement of landing sites Fishing gear Extension services	Improved fish capture and fish productivity of the youth fish farming project
Administrative services	Personnel, general office supplies	Improved service delivery and customer satisfaction
Cooperatives	Personnel, general office supplies	Improved service delivery and customer satisfaction

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives: To provide efficient agricultural services

Programme 2: Crop management

Objectives: To improve food security through access to affordable agricultural farm inputs

Programme 3: Livestock production

Objectives: To improve productivity of Livestock and livestock produce through effective extension services

Programme 4: Fisheries Development

Objectives: To ensure sustainable use of fisheries resources for better livelihoods for fisher fork and food security of the county

Programme 5: Veterinary Services

Objectives: To prevent and control animal diseases and pests from within and outside the counties.

Programme 6: Cooperative

Objectives: To enforce compliance with provisions of the cooperative legislation and subsidiary legislation

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	General Administration Planning and Support Services	195,764,485	200,780,496	240,936,595
P2	Crop Management	73,270,000	64,800,000	77,760,000
P3	Livestock Production	34,147,331	50,156,796	60,188,155
P4	Fisheries Development	149,113,521	193,336,225	232,003,470
P5	Veterinary Services	38,700,000	52,800,108	63,360,130

P6	Cooperatives	8,300,000	8,760,000	10,512,000
	Total vote:	**499,295,337**	**570,633,625**	**684,760,350**

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
P1	**General Administration, Planning and Support Services**	**195,764,485**	**200,780,496**	**240,936,595**
	Recurrent Expenditure	**166,722,537**	**165,930,158**	**199,116,190**
	Development Expenditure	**29,041,948**	**34,850,338**	**41,820,405**
Sub Programme (SP)				
Sp1.1	**Administrative services**	**45,543,448**	**54,652,138**	**65,582,565**
	Recurrent Expenditure	44,948,905	19,801,800	23,762,160
	Development Expenditure	29,041,948	34,850,338	41,820,405
Sp1.2	**Personnel Services**	**121,773,632**	**146,128,358**	**175,354,030**
	Recurrent Expenditure	121,773,632	146,128,358	175,354,030
	Development Expenditure	0	0	0
P2	**Crop management**	**73,270,000**	**64,800,000**	**77,760,000**
	Recurrent Expenditure	**18,270,000**	**31,200,000**	**37,440,000**
	Development Expenditure	**55,000,000**	**33,600,000**	**40,320,000**
Sub Programme (SP)				
Sp2.1	**Crop production and productivity**	**45,000,000**	**54,000,000**	**64,800,000**
	Recurrent Expenditure	9,000,000	14,400,000	17,280,000
	Development Expenditure	38,000,000	21,600,000	25,920,000
Sp2.2	**Marketing and value addition**	**28,270,000**	**10,800,000**	**12,960,000**
	Recurrent Expenditure	9,270,000	16,800,000	20,160,000
	Development Expenditure	17,000,000	12,000,000	14,400,000
P3	**Livestock Production**	**34,147,331**	**50,156,796**	**60,188,155**
	Recurrent Expenditure	**12,097,331**	**16,496,796**	**19,796,155**
	Development Expenditure	**22,050,000**	**33,660,000**	**40,392,000**
Sub Programme (SP)				
Sp3.1	**Livestock Production and Management**	**16,797,330**	**23,756,796**	**28,508,155**
	Recurrent Expenditure	8,247,330	9,896,796	11,876,155

	Development Expenditure	8,550,000	13,860,000	16,632,000
Sp3.2	**Livestock Products Value addition and Marketing**	**14,350,001**	**26,400,000**	**31,680,000**
	Recurrent Expenditure	3,850,001	6,600,000	7,920,000
	Development Expenditure	13,500,000	19,800,000	23,760,000
P4	**Fisheries Development**	**149,113,521**	**193,336,225**	**232,003,470**
	Recurrent Expenditure	**13,113,521**	**16,936,225**	**20,323,470**
	Development Expenditure	**136,000,000**	**176,400,000**	**211,680,000**
Sub Programme (SP)				0
SP4.1	**Fish production and productivity**	**140,613,521**	**183,136,225**	**219,763,470**
	Recurrent Expenditure	11,613,521	15,136,225	18,163,470
	Development Expenditure	129,000,000	168,000,000	201,600,000
SP4.2	**Fish quality assurance, marketing and value addition**	**8,500,000**	**10,200,000**	**12,240,000**
	Recurrent Expenditure	1,500,000	1,800,000	2,160,000
	Development Expenditure	7,000,000	8,400,000	10,080,000
P5	**Veterinary Services**	**38,700,000**	**52,560,000**	**63,072,000**
	Recurrent Expenditure	**14,700,000**	**18,960,000**	**22,752,000**
	Development Expenditure	**24,000,000**	**33,600,000**	**40,320,000**
Sub Programme (SP)				
Sp5.1	**Disease, Pest control and management**	**28,165,910**	**28,159,200**	**33,791,040**
	Recurrent Expenditure	12,166,000	15,919,200	19,103,040
	Development Expenditure	10,000,000	12,000,000	14,400,000
Sp5.2	**Animal Health Extension**	**2,072,090**	**2,486,508**	**2,983,810**
	Recurrent Expenditure	2,072,000	2,486,400	2,983,680
	Development Expenditure	0	0	0
Sp5.3	**Animal Welfare**	**110,000**	**132,000**	**158,400**
	Recurrent Expenditure	110,000	132,000	158,400
	Development Expenditure	0	0	0
Sp5.4	**Meat hygiene**	**8,352,000**	**22,022,400**	**26,426,880**
	Recurrent Expenditure	352,000	422,400	506,880
	Development Expenditure	14,000,000	21,600,000	25,920,000

P6	Cooperatives	8,300,000	8,760,000	10,512,000
	Recurrent Expenditure	7,800,000	8,160,000	9,792,000
	Development Expenditure	500,000	600,000	720,000
Sub Programme (SP)				
SP6.1	**Cooperative development**	6,200,000	6,240,000	7,488,000
	Recurrent Expenditure	5,700,000	5,640,000	6,768,000
	Development Expenditure	500,000	600,000	720,000
SP6.2	**Cooperative marketing and value addition**	2,100,000	2,520,000	3,024,000
	Recurrent Expenditure	2,100,000	2,520,000	3,024,000
	Development Expenditure	0	0	0
Total for Vote		499,295,337	570,633,625	684,472,220

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
P1	**General Administration, Planning and Support Services**	195,764,485	200,780,496	240,936,595
	Recurrent Expenditure	**166,722,537**	**165,930,158**	**199,116,190**
	Compensation of Employees	121,773,632	146,128,358	175,354,030
	Use of Goods and Services	44,948,905	19,801,800	23,762,160
	Creditors	-	-	-
	Development Expenditure	**29,041,948**	**34,850,338**	**41,820,405**
	Acquisition of Non-Financial Assets	29,041,948	34,850,338	41,820,405
P2	**Crop management**	73,270,000	64,800,000	77,760,000
	Recurrent Expenditure	**18,270,000**	**31,200,000**	**37,440,000**
	Compensation of Employees	0	0	0
	Use of Goods and Services	18,270,000	31,200,000	37,440,000
	Development Expenditure	**55,000,000**	**33,600,000**	**40,320,000**
	Acquisition of Non-Financial Assets	55,000,000	33,600,000	40,320,000
P3	**Livestock production**	34,147,331	50,156,796	60,188,155

	Recurrent Expenditure	**12,097,331**	**16,496,796**	**19,796,155**
	Compensation of Employees	0	0	0
	Use of Goods and Services	12,097,331	16,496,796	19,796,155
	Development Expenditure	**22,050,000**	**33,660,000**	**40,392,000**
	Acquisition of Non-Financial Assets	22,050,000	33,660,000	40,392,000
P4	**Fisheries development**	**149,113,521**	**193,336,225**	**232,003,470**
	Recurrent Expenditure	**13,113,521**	**16,936,225**	**20,323,470**
	Compensation of Employees	0	0	0
	Use of Goods and Services	13,113,521	16,936,225	20,323,470
	Development Expenditure	**136,000,000**	**176,400,000**	**211,680,000**
	Acquisition of Non-Financial Assets	136,000,000	176,400,000	211,680,000
P5	**Veterinary Services**	**38,700,000**	**52,560,000**	**63,072,000**
	Recurrent Expenditure	**14,700,000**	**18,960,000**	**22,752,000**
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,700,000	18,959,892	22,751,870
	Development Expenditure	**24,000,000**	**33,600,000**	**40,320,000**
	Acquisition of Non-Financial Assets	24,000,000	33,600,000	40,320,000
P6	**Cooperatives**	**8,300,000**	**8,760,000**	**10,512,000**
	Recurrent Expenditure	**7,800,000**	**8,160,000**	**9,792,000**
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,800,000	8,160,000	9,792,000
	Development Expenditure	**500,000**	**600,000**	**720,000**
	Acquisition of Non-Financial Assets	500,000	600,000	720,000
	Total Vote	**499,295,337**	**570,633,625**	**684,472,220**

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

S. No	Designation	Job-Group	In post	2018/19	2019/20	1920/21
1	Member - County Executive Committee	8	1	3,368,500.00	3,536,925.00	3,713,771.25
2	County Chief Officer	S	2	5,188,400.00	5,447,820.00	5,720,211.00
3	Director of Administration	R	1	2,074,720.00	2,178,456.00	2,287,378.80
4	Assistant Director - Agriculture	P	2	3,044,960.00	3,197,208.00	3,357,068.40
5	Assistant Director - Veterinary Services	P	1	1,867,600.00	1,960,980.00	2,059,029.00
6	Principal Agricultural Officer	N	5	6,114,000.00	6,419,700.00	6,740,685.00
7	Chief Agricultural Officer	M	4	4,134,600.00	4,341,330.00	4,558,396.50
8	Chief Assistant Animal Health Officer	M	1	1,064,760.00	1,117,998.00	1,173,897.90
9	Chief Assistant Office Administrator	M	1	1,016,760.00	1,067,598.00	1,120,977.90
10	Chief Co-operative Officer	M	1	1,084,320.00	1,138,536.00	1,195,462.80
11	Chief Fisheries Officer	M	1	1,016,760.00	1,067,598.00	1,120,977.90
12	Chief Leather Development Officer	M	1	1,064,760.00	1,117,998.00	1,173,897.90
13	Chief Livestock Production Officer	M	1	1,016,760.00	1,067,598.00	1,120,977.90
14	Chief Superintendent Agriculture	M	1	1,016,760.00	1,067,598.00	1,120,977.90
15	Personal Assistant (County)	M	1	1,037,160.00	1,089,018.00	1,143,468.90
16	Senior Veterinary Officer	M	4	4,442,160.00	4,664,268.00	4,897,481.40
17	Senior Agricultural Officer	L	5	4,660,800.00	4,893,840.00	5,138,532.00
18	Senior Assistant Agricultural Officer	L	5	4,660,800.00	4,893,840.00	5,138,532.00
19	Senior Assistant Co-operative Officer	L	2	1,864,320.00	1,957,536.00	2,055,412.80
20	Senior Assistant Livestock Production Officer	L	8	8,897,280.00	9,342,144.00	9,809,251.20
21	Senior Assistant Office Administrator	L	2	1,948,080.00	2,045,484.00	2,147,758.20
22	Senior Co-operative Auditor	L	5	4,632,240.00	4,863,852.00	5,107,044.60
23	Senior Livestock Production Officer	L	2	1,807,200.00	1,897,560.00	1,992,438.00
24	Senior Superintendent Agriculture	L	1	932,160.00	978,768.00	1,027,706.40
25	Assistant Co-operative Officer[1]	K	2	1,469,178.08	1,542,636.98	1,619,768.83
26	Chief Agricultural Assistant	K	8	6,512,244.00	6,837,856.20	7,179,749.01
27	Chief Animal Health Assistant	K	12	9,302,592.00	9,767,721.60	10,256,107.68
28	Chief Fisheries Assistant	K	1	756,600.00	794,430.00	834,151.50
29	Engineer[2] Agriculture	K	1	744,600.00	781,830.00	820,921.50
30	Assistant Co-operative Officer [2]	J	1	666,400.00	699,720.00	734,706.00
31	Assistant Office Administrator[2]	J	1	537,040.00	563,892.00	592,086.60
32	Office Administrative Assistant[1]	J	3	1,561,440.00	1,639,512.00	1,721,487.60
33	Principal Driver	J	1	504,160.00	529,368.00	555,836.40
34	Senior Livestock Production Assistant	J	1	504,160.00	529,368.00	555,836.40
35	Supply Chain Management Assistant[2]	J	1	537,040.00	563,892.00	592,086.60
36	Telephone Supervisor[2]	J	1	537,040.00	563,892.00	592,086.60

S. No	Designation	Job-Group	In post	2018/19	2019/20	1920/21
37	Chief Driver	H	3	1,560,940.00	1,638,987.00	1,720,936.35
38	Fisheries Assistant[1]	H	3	1,286,640.00	1,350,972.00	1,418,520.60
39	Senior Clerical Officer - General Office Se	H	2	862,400.00	905,520.00	950,796.00
40	Animal Health Assistant[2]	G	1	444,400.00	466,620.00	489,951.00
41	Cleaning Supervisor[1]	G	5	2,332,080.00	2,448,684.00	2,571,118.20
42	Clerical Officer[1] - Accounts	G	6	2,275,560.00	2,389,338.00	2,508,804.90
43	Fisheries Assistant[2]	G	3	1,194,600.00	1,254,330.00	1,317,046.50
44	Office Administrative Assistant[3]	G	1	398,200.00	418,110.00	439,015.50
45	Reception Assistant[1]	G	1	353,200.00	370,860.00	389,403.00
46	Senior Clerical Officer	G	2	858,013.80	900,914.49	945,960.21
47	Cleaning Supervisor[2a]	F	6	1,427,791.12	1,499,180.68	1,574,139.71
48	Clerical Officer[1]	F	2	1,594,261.00	1,673,974.05	1,757,672.75
49	Clerical Officer[2] - HRM	F	1	314,680.00	330,414.00	346,934.70
50	Coxswain[1]	F	2	592,400.00	622,020.00	653,121.00
51	Junior Agricultural Assistant[2a]	F	1	314,680.00	330,414.00	346,934.70
52	Cleaning Supervisor[2b]	E	1	279,760.00	293,748.00	308,435.40
53	Driver[2]	E	1	279,760.00	293,748.00	308,435.40
54	Security Warden[2]	E	1	279,760.00	293,748.00	308,435.40
55	Support Staff Supervisor	E	2	551,960.00	579,558.00	608,535.90
56	Senior Support Staff	D	1	260,860.00	273,903.00	287,598.15
57	Ship screw	D	4	1,088,320.00	1,142,736.00	1,199,872.80
58	Senior Messenger	B	2	1,322,052.00	1,388,154.60	1,457,562.33
59	Assistant Directors Agriculture- Vacant	P	7	10,312,960.00	10,828,608.00	11,370,038.40
	Total		149	121,773,632.00	127,862,313.60	134,255,429.28

I. Summary of Programme Outputs and Performance Indicators for 2018/2019- 2020/2021

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration, planning and support services	High-level of customer satisfaction from efficient service delivery by the department	Number of customers reached	5 Trainings of technical and administrative staff 60 Stakeholder Trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control (iv) Fish production. 30 field days 1 trade show 1 world food day

Program 2	Crop Management	Enhanced food security from increased food production and productivity. Polices and regulations in place	Increase number of acreage under food production. Increased production per unit area. Increased access and utilization of improved farm inputs. Increased area under traditional high value crops	Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Number of polices and regulations reviewed and formulated 6
Program 3	Livestock Development	Improved household food security, nutrition and income	Increased livestock productivity per animal Increased number of farmers issued with subsidy inputs Increased number of groups engaged in value addition	Percentage increase in productivity 19% Number of farmers issued with subsidy inputs; 4000 Number of groups engaged in value addition for employment creation; 17
Program 4	Fisheries Development	Increased number of youth employed in fish industry. Increased production in marine products through use of modern equipment and gears.	Increased number of deep sea fishing vessels acquired. Increased number of fish mongers in fish post-harvest handling. Increased number of BMU's capacity built on basic administration and management skills.	20% increase in number of youth engaged in fisheries activities 1 deep sea vessels constructed 50%increase in quantity of fish landed
Program 5	Veterinary Services	Healthy and Productive Animals	Optimal use of available resources and efficient service delivery. Number of Animals vaccinated, and disease managed	Number of animal health staff recruited, target 23 Number of staff capacity build target 22, Number of Animal Health and welfare stakeholder's capacity build, target 1000 Decrease in disease outbreak and zoonotic by15%.
Program 6	Cooperatives	Compliance by co-operative societies Education and training Regulate & monitor	AGMs, Audits& Budgets Leaders forum, ICD, ISD Audit reports Computerized service &	250 AGMs, Budgets& Audited Accounts 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts Efficient office

		compliance Improve efficiency in service delivery	improved network	

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration services			5 Trainings of technical and administrative staff 60 Stakeholder trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control, and (iv) Fish production. 30 field days,1 trade show, 1 world food day
Outcome: High-level of customer satisfaction from efficient service delivery by the department			
Delivery Units	Service delivery		
Sp2: Personnel Services			
Outcome: improved service delivery			
Delivery Units	Policy and legislation		
P2: Crops management			Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Increase in value addition groups by 40% and provision of value addition equipment's Increased Number of polices and regulations (6) reviewed and formulated to support the agricultural programs
Sp1: Crop production and productivity			
Delivery Units		Agricultural farm inputs/equipment's and agricultural extension service	
Outcome: Improved household food security and nutrition			
Sp2: Marketing and value addition			
Delivery Units		Provision of Agricultural market information and extension and value chains, Policy	
Outcome: Improved livelihoods for the households through income generating activities			
P3: Livestock Production			8% increase in Households accessing food Increase livestock population to 170,000 1500 farmers issued with subsidized inputs Increase quantities livestock produce and products by 1% 6 groups engaging in value addition for employment creation.
Sp1: Livestock Production and Management			
Delivery Units		Livestock extension information	
Outcome: Increased number of improved animal breeds and			
Sp2: Livestock Products Value addition an Marketing			
Delivery Units		Livestock products and marketing information	
Outcome: improved livestock Productivity			

P4: Fisheries Development		Number of stakeholders' capacity build
Sp1: Fish production and productivity		
Delivery Units	Fishing gears and extension	Increased fish landed
Outcome: Sustainable utilization of marine fisheries resources		Percentage increase in quantity of fish accessing retail market
Sp2: Fish quality assurance, marketing and value addition		
Delivery Units	Fisheries products and	Increased number of players involved in value addition for employment
Outcome: Enhanced marketing and increased values of Mombasa		
P5: Veterinary Services		Increase in number of vaccinations 30%. Number of slaughter houses constructed/ rehabilitated 1
Sp1: Disease, Pest control and management		
Delivery Units	Entire organizational unit	
Outcome: healthy and productive animals		
Sp2: Animal health extension		
Delivery Units	Entire organizational unit	
Outcome: improved animal health and productivity		
Sp3: Animal welfare		
Delivery Units:	Entire organizational unit	
Outcome: improved animal health and productivity		
Sp4: Meat Hygiene		
Delivery unit:	entire organizational	
Outcome: improved animal health and productivity		
P6: Cooperatives		250 AGMs, Budgets & Audited Accounts
SP1: Cooperatives development		
Delivery Units:	Entire organizational unit	2 Leaders forum, ICD, ISD,
Outcome: Improved access to co-operative information, extension and advisory service		17 staff training
SP2: Cooperative marketing and value addition		88 Audited Accounts
Delivery Units:	Entire organizational unit	Efficient office
Outcome: Improved livelihood for the households through income		

VOTE 3026: DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION

A. Vision:

Excellence in county public policy management, promotion of strategic governance, resource management and intergovernmental relations for county transformation.

B. Mission:

To provide a strategic leadership in decentralization of county services and ensuring effective and efficient county public service for improved social economic development in the county.

C. Strategic overview and context for Budget Intervention

The mandate of the department is coordination of county public services up to grass root levels as per the county government act. It is also responsible for efficient and effective management of county public service as well as ensuring compliance and enforcement to the county laws, policies and regulations. It coordinates the human resources management and development, civic education, public participation and implementation of performance management in the county public service.

The department that is also expected to strengthen devolution and decentralization of public service delivery in the County by ensuring that the objects of devolution are achieved in the county. The budgeted funds allocation for the department for the financial year 2018/19 amounts to Kshs 1,077,857,456 comprising of Kshs. 919,794,396 for recurrent expenditure and   Kshs   158,063,060 for development expenditure will go a long way in realizing devolution services in the county. It will also ensure that the citizen participate in the decision making process of the development agenda of the county. An efficient feedback mechanism from the grass root will make this more attainable.

Major achievements for the period

The department has managed to streamline the human resources function in the county under the county secretary leadership. It is due to the fact that most of it functions were domicile under the county secretary's office. The department spearheaded the recruitment and promotion of staff in various cadres in various departments in liaison with the county service board. It also spearheaded

implementation of staff performance appraisal system and various training programs in which several staff were trained.

The department provided the technical assistance in the development of organization structures of the county departments, development of job descriptions of various cadres and job evaluation program.

The rebranding and equipping of the enforcement unit and some office of sub county and ward administrators was also done.

Constraints and challenges in budget implementation

Bureaucratic procedures in the procurement process resulting to delays in the implementation of some programs and projects.

Inadequate of resources allocation made the department not to complete the budgeted programs.

Late disbursement of cash flow to the county treasury which adversely affects the payment of suppliers

Low compliance to the procurement plan

Inherited liabilities resulting to Legal charges which were not budgeted in the financial year.

How the Constraints and Challenges will be addressed

- Training of personnel involved in the budget implementation
- Stakeholders involvement in the budget preparation to achieve all-inclusive budgets minimizing the frequent alteration of procurement plans
- Strengthening of public participation civic education programs
- Liaising with the finance department in the implementation process

Major services/outputs to be provided in medium term period 2018/19 – 2020/21 and the inputs required (the context within which the budget is required)

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives: To enhance good leadership and governance for efficient and effective service delivery.

Programme 2: Public service management

Objectives: To ensure effective and efficient public service which is citizen focused

Programme 3: County administration and decentralized services

Objectives: To ensure the services delivery is decentralized up-to grassroots levels

Programme 4: County Public service reforms and delivery

Objectives: To re-engineer county public service

Programme 5: Compliance and enforcement

Objective: To promote culture of compliance of the county laws

E. Summary of Expenditure by Economic Classification

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	General Administration, planning and support services	721,877,456	584,327,000	602,759,700
P2	Public Service Management	86,860,000	115,144,411	126,658,852
P3	County Public Service Reforms and Delivery	22,400,000	149,633,776	164,597,154
P4	Compliance and Enforcement	43,660,000	135,387,880	138,926,668
P5	Sub County Administration	203,060,000	194,621,382	190,983,520
	Total vote:	**1,077,857,456**	**1,158,114,449**	**1,223,925,894**

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	2020/21
P1	General Administration, planning and support services	721,877,456	584,327,000	602,759,700
	Recurrent Expenditure	710,814,396	584,327,000	602,759,700
	Development Expenditure	11,063,060	-	-
P2	Public Service Management	86,860,000	115,144,411	126,658,852
	Recurrent Expenditure	85,860,000	90,328,074	94,844,478

		ESTIMATES 2018/19	PROJECTIONS	
	Development Expenditure	1,000,000	24,816,337	31,814,374
P3	**County Public Service Reforms and Delivery**	**22,400,000**	**135,387,880**	**138,926,668**
	Recurrent Expenditure	22,400,000	130,629,340	132,160,807
	Development Expenditure	-	4,758,540	6,765,861
P4	**Compliance and Enforcement**	**43,660,000**	**149,633,776**	**164,597,154**
	Recurrent Expenditure	27,660,000	95,372,042	98,140,644
	Development Expenditure	**16,000,000**	54,261,734	66,456,510
P5	**Sub County Administration**	**203,060,000**	**194,621,382**	**190,983,520**
	Recurrent Expenditure	73,060,000	80,000,000	86,983,520
	Development Expenditure	130,000,000	114,621,382	104,000,000
	Total vote:	**1,077,857,456**	**1,158,114,449**	**1,223,925,894**

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2018/19	PROJECTIONS	
			2019/20	**2020/21**
P1	**General Administration, planning and support services**	**721,877,456**	**584,327,000**	**602,759,700**
	Recurrent Expenditure	710,814,396	**584,327,000**	**602,759,700**
	Compensation of Employees	675,253,522	584,327,000	602,759,700
	Grants	-	-	-
	Use of Goods and Services	35,560,874	-	-
	Development Expenditure	**11,063,060**	**0**	**0**
	Acquisition of Non-Financial Assets	11,063,060	-	-
P2	**Public Service Management**	**86,860,000**	**115,144,411**	**126,658,852**
	Recurrent Expenditure	**85,860,000**	**90,328,074**	**94,844,478**
	Compensation of Employees		-	-
	Use of Goods and Services	85,860,000	90,328,074	94,844,478
	Development Expenditure	**1,000,000**	**24,816,337**	**31,814,374**
	Acquisition of Non-Financial Assets	1,000,000	24,816,337	31,814,374
P3	**County Public Service Reforms and Delivery**	**22,400,000**	**135,387,880**	**138,926,668**
	Recurrent Expenditure	**22,400,000**	**130,629,340**	**132,160,807**
	Compensation of Employees	-	-	-

	Use of Goods and Services	22,400,000	130,629,340	132,160,807	
	Development Expenditure	**-**	**4,758,540**	**6,765,861**	
	Acquisition of Non-Financial Assets	-	4,758,540	6,765,861	
P4	**Compliance and Enforcement**	**43,660,000**	**149,633,776**	**164,597,154**	
	Recurrent Expenditure	27,660,000	**95,372,042**	**98,140,644**	
	Compensation of Employees	-			
	Use of Goods and Services	27,660,000	95,372,042	98,140,644	
	Development Expenditure	**16,000,000**	**54,261,734**	**66,456,510**	
	Acquisition of Non-Financial Assets	16,000,000	54,261,734	66,456,510	
P5	**Sub County Administration**	**203,060,000**	**194,621,382**	**190,983,520**	
	Recurrent Expenditure	**73,060,000**	**80,000,000**	**86,983,520**	
	Compensation of Employees	-	-	-	
	Use of Goods and Services	73,060,000	80,000,000	86,983,520	
	Development Expenditure	**130,000,000**	**114,621,382**	**104,000,000**	
	Development Expenditure	130,000,000	114,621,382	104,000,000	
	Total vote:	**1,077,857,456**	**1,158,114,449**	**1,223,925,894**	

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

S No	Designation	Job-Group	In post	2018-19	2019-20	2020-21
1	County Governor	5	1	11,338,000.00	11,904,900.00	12,500,145.00
2	Deputy County Governor	6	1	7,645,000.00	8,027,250.00	8,428,612.50
3	Member - County Executive Committee	8	2	6,977,000.00	7,325,850.00	7,692,142.50
4	County Chief Officer	S	6	16,627,332.00	17,458,698.60	18,331,633.53
5	Director of Administration/Advisers	R	9	19,080,720.00	20,034,756.00	21,036,493.80
6	Sub County/ Snr Assistant Director /Deputy Director Human Resource Management and Development	Q	6	15,558,240.00	16,336,152.00	17,152,959.60
7	Assistant Director - Public Communications	P	9	11,452,144.00	12,024,751.20	12,625,988.76
8	Principal Office Administrator/PAO/ Public communication officer	N	34	67,982,400.00	71,381,520.00	74,950,596.00
9	Chief Public Communications Officer/PA/SAO	M	12	11,190,480.00	11,750,004.00	12,337,504.20
10	Senior Assistant Office Administrator	L	13	6,085,680.00	6,389,964.00	6,709,462.20
11	Sergeant At Arms[3]	K	15	10,345,440.00	10,862,712.00	11,405,847.60
12	Principal Driver	J	21	10,725,520.00	11,261,796.00	11,824,885.80
13	Chief Driver	H	19			

S No	Designation	Job-Group	In post	2018-19	2019-20	2020-21
				10,617,321.20	11,148,187.26	11,705,596.62
14	Clerical Officer[1]/Inspectors/Snr Drivers	G	322	114,511,280.00	120,236,844.00	126,248,686.20
15	Clerical Officer[2]	F	47	21,942,524.00	23,039,650.20	24,191,632.71
16	Clerical Officer[2]	E	23	16,803,267.20	17,643,430.56	18,525,602.09
17	Snr Sergeant/Snr Support staff	D	26	11,636,115.20	12,217,920.96	12,828,817.01
18	Sergeant	C	5	3,368,484.00	3,536,908.20	3,713,753.61
19	Labourer[1]	B	302	291,414,490.74	305,985,215.28	321,284,476.04
20	Askari[1]	A	1	626,124.00	657,430.20	690,301.71
21	County Secretary Vacant	T	1	2,878,000.00	3,021,900.00	3,172,995.00
22	Director HRM Vacant	R	1	2,065,480.00	2,168,754.00	2,277,191.70
23	Deputy Director (Payroll) Vacant	Q	1	1,653,400.00	1,736,070.00	1,822,873.50
24	Chief HR Officers Vacant	M	1	626,568.00	657,896.40	690,791.22
25	Labourer[2] Vacant	A	1	511,524.00	537,100.20	563,955.21
26	Sub County Administrator Vacant	Q	1	1,590,988.00	1,670,537.40	1,754,064.27
	TOTAL		874	675,253,522.34	709,016,198.46	744,467,008.38

I. Summary of Programme Outputs and Performance Indicators for 2018/2019- 2020/2021

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Supportive leadership in the service delivery	Policies and regulations developed Legislation developed Strategic plans developed Annual and action plans developed and implemented Infrastructure developed Customer satisfaction survey integrity committee established integrity champion trained Service delivery	No of policies developed No of legislation developed No of strategic plans developed No of annual work plans developed No of offices refurbished /constructed Customer satisfaction index No of integrity committee established No of integrity champion trained No of reports submitted

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Public service management	Effective and efficient county public service	Human resources plans developed staff recruited Staff trained Staff appraised Employee satisfaction survey Work environment survey Functional Human Resources	No of HR plans developed No o staff recruited No of Staff trained No of Staff appraised No of Staff performance appraisal reports. No of HR records digitized No of reports submitted No Performance contracts implemented
County administration and decentralized services	Enhanced accessibility to services offered by county departments at grass root levels	Citizen forums done Dialogue days done Civic education forums Public participation initiatives Inter-sector and governmental committees established Technical working	No of Citizen forums done No of Dialogue days done No of Civic education forums No of Public participation initiatives No of Inter-sector and governmental committees established No of Technical working groups established
Public service reforms and delivery	Citizen focused public service	Service delivery survey Open days done Public service week undertaken Citizen interaction platform established	Service delivery index No of Open days done No of Public service week done no of citizen interaction platform established No of Dialogues days done

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Compliance and enforcement	Cultivation of culture compliance of county laws	Disaster preparedness plans developed Disaster management committees established Operational center	No of plans developed No of committees established Operational center refurbished Project reports Compliance survey index No of Distress calls attended

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets		
P1	**General Administration, Planning and Support Services**				
Objective	**To provide strategic leadership in the provision of services to the citizen**				
Outcome	**Good governance and enhanced professionalism in service delivery**				
SP1	**General Administration**				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2018/19	F/Y 2019/20	F/Y 2019/21
General Administration	Policies and regulations developed	No of policies and regulations developed	10	10	5

Code	Key Outputs	Key Performance Indicators	Targets		
General Administration	Legislation developed	No. of legislations developed	1	1	1
General Administration	Strategic plans developed	No of Strategic plans developed	5	3	3
General Administration	Annual and action plans developed and implemented	No. of action plans submitted and implemented	2	2	2
Code	**Key Outputs**	**Key Performance Indicators**	**Targets**		
SP 2	**Infrastructure Development**				
General Administration	Sub county offices	No. of sub county offices constructed	4	4	4
General Administration	Purchase of vehicles	No of vehicles purchased	9	5	4
General Administration	Purchase of office furniture	No. of offices furnished	12	12	6
General Administration	Refurbishment of work stations/offices	No. of Office space/work stations refurbished	6	6	6
General Administration	Ward Notice Boards	No of ward Notice Boards Installed	30	8	0
General Administration	Purchase of IT related equipment	No. of IT equipment purchased	30	20	10
Administration / HRM	Purchase of Human Resource Information	No. of HRIS	1	0	0

	System				
Administration / Inspectorate	staff uniform	No. of complete sets of uniform purchased and in use	600	600	600
Administration / Inspectorate	Specialized surveillance and communication equipment	No. of specialized and communication equipment purchased and in use	300	200	100
Administration	Training Facility established	Training facility established	1	1	1
Code	**Key Outputs**	**Key Performance Indicators**	**Targets**		
SP3	**County Public Service Integrity Program**				
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2020/21**
Admin/ PSB	Integrity policies and plans	No. of integrity enhancement policies and plans developed	10	6	30
Admin/ PSB	Complaint and complement system	Established and fully operational complaint and compliment handling system	1	-	review
Admin/ PSB	Integrity committees	No of integrity committees established and operational	10	6	30
Admin/ PSB	Trained integrity champions	No. of integrity champions trained	20	30	40

Admin/ PSB	Service delivery Charters	No of service Delivery charters developed	10	15	20
Admin/ HRM	Performance Reports	No of performance reports submitted to the County Assembly	1	1	1
Admin/ PSB	Ethics and Compliance reports	No. of Ethics and Compliance reports submitted to relevant Authority	5	5	5
Admin/ HRM	HRM audit	HRM audit report	1	1	1
SP4	**Monitoring and Evaluation**				
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2020/21**
General Administration	Site Monitoring visits	No. of site Monitoring visits undertaken	4	4	4
General Administration	Evaluation reports	No. of Evaluation reports compiled and shared with relevant sections/units/ departments	4	4	4
P2	**Public service management**				
Objective	**To ensure efficient and effective human resources management for improved**				

	employee performance.				
Outcome					
SP1	**Human resources policy ,planning and practice**				
Code	**Key Outputs**	**Key Performance Indicators**	**Targets**		
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2019/21**
HRM planning unit	Human resources policies and procedures manuals developed	No of policies developed	3	3	3
HRM planning unit	Human resources plans developed and reviewed	No of plans developed and reviewed	3	3	3
HRM planning unit	HRM Strategic plan developed ,costed and reviewed	No Strategic plan developed	1	0	1 Review
HRM planning unit	organization structures developed and approved	No of organization structures developed	10	10	10
HRM planning unit	Departments with authorized staff establishment	No of authorized staff establishment inventories	10	10	10
HRM planning unit	Job description developed and issued to staff	No of Job description developed No of staff with JDs	4200	4620	5082

SP2	Human resources management				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y2018/19	F/Y2019/20	F/Y2019/21
HRM unit	Staff medical and group insurance	No of staff insured	4200	4620	5082
HRM unit	Keys cadres recruited	No of staff recruited			
HRM unit	Staff promoted	No of Staff promoted			
HRM unit	Customer satisfaction surveys Employee Satisfaction and Work Environment survey	No of reports submitted Customers Satisfaction index Employee Satisfaction index	1 1 1	1 1 1	1 1 1
HRM unit	Staff identification issued to all staff	No of staff with identification	4200	4620	5082
SP 3	Human resources development				
Outcome	Staff equipped with specialized skills and competencies.				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2018/19	F/Y 2019/20	F/Y 2019/21
HRD unit	Skills and competency framework developed	No of reports submitted	1	1	1
HRD unit	skills and competency inventory report	No of reports submitted	1	1	1
HRD unit	Training needs	No of reports		0	1

	assessment report	submitted	1		
HRD unit	Training and development plans developed	No of plan and reports submitted	1	1	1
HRD unit	Skills Needs Assessment (SNA) report	No of reports submitted	1	1	1
HRD unit	Employee potential assessment report.	No of reports submitted	1	1	1
HRD unit	training of trainers trained	No of TOTs	20	30	40
HRD unit	staff trained	No of staff trained	120	200	100
HRD unit	capacity building and training programs	No of training ,mentorship programs	12	12	12
SP4	**Public service performance management**				
Key out come	**Improved productivity and performance of county public service**				
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2019/21**
Performance management unit	Performance improvement strategy developed	No strategy developed No of reports done	1 3	1 4	1 4
Performance management unit	Departmental strategic plans	No of strategic plans developed	2	1	1
Performance management unit	Performance management plan developed and	No of plans and reports done	1 4	1 4	1 4

Delivery Units	Key Outputs	Key Performance Indicators	F/Y2018/19	F/Y2019/20	F/Y2019/21
		implemented			
Performance management unit	performance contract signed	No of performance contract signed	24	24	24
Performance management unit	PAS champions trained	No of PAS champions	22	32	42
Performance management unit	Performance evaluation reports	No Performance evaluation reports	4	4	4
Performance management unit	staff appraised	No of staff appraised	4200	4620	5082
Performance management unit	Service delivery surveys	No of reports submitted	3	3	3
		Service delivery index report	1	1	1
	public service week and open days	No of public service week done	1	1	1
		No of open days done	5	5	5
		No of reports submitted	4	4	4
SP 5	**Integrated Information management systems**				
Outcome	**Evidence based decision making on policy issues**				
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2019/21**
Records management	Information management systems installed	No of information	1	1	1
Records management	Departments and service	No of service delivery points	10	10	10

unit	delivery points with integrated information management systems	automated			
Records management unit	Records uploaded into integrated records management systems	Uploaded	30%	50%	60%
Records management unit	Dashboards developed	No of Dashboards developed	4	4	4
Records management unit	Digitized personnel records	No of personnel records Digitized			
Payroll and records management units	data integrity audit report.	No of reports submitted	1	1	1

P3	County Administration and Decentralized Units				
SP 1	Civic Education and Public Participation				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y2018/19	F/Y2019/20	F/Y2020/21
Administration	Citizen engagement	No. of citizen engagement platforms established	3	5	6
Administration	Citizen dialogue Days	No. of citizen dialogue days held	20	20	20
Administration	Public Barazas	No. of public barazas	400	400	400

			held			
Administration	Town Hall Meetings	No. of town Hall meetings undertaken	24	24	24	
Administration	Civic education undertaken	No. of civic education programs done	20	20	20	
Administration	Public Participation Undertaken	No. of reports submitted on each program	20	20	20	

P 2						
SP 2	**Coordination of county public service programs**					
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2020/21**	
Administration	Inter-sector committees established	No of inter sector committees established	4	4	4	
Administration	Functional intergovernmental committees	No. of Functional inter-governmental committees	4	4	4	
Administration	Technical working groups established	No. of technical working groups established	5	5	5	
Administration	Inter departmental committees established	No. of Inter departmental committees established	6	6	6	
Administration	Integrated M&E exercise	No of Integrated M&E exercises undertaken	4	4	4	

Administration	Integrated Development plans at sub county and ward levels	No. of Integrated Development plans at sub county and ward levels	36	36	36
P 2					
SP 3	**Decentralization of county public service**				
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2020/21**
Administration	Offices at sub county levels	No. of offices established at sub county levels	4	4	4
Administration	Decentralized Departments	No. of departments with decentralized offices at the sub county and ward levels	5	3	2
Administration	Service delivery centers established	No of service delivery centers established	2	3	4
Administration	Staff deployed to sub county and ward levels	No. of staff deployed to sub county and ward levels	200	200	200
Administration	Villages established	No. of villages established			
Administration	Village Administrators	No of village administrators recruited			

P4	Public service reforms and delivery				
Objective	To re-engineer the county public service delivery initiatives.				
Outcome	Citizen focused public service				
Code	Key Outputs	Key Performance Indicators	Targets		
Delivery Units	Key Outputs	Key Performance Indicators	F/Y2018/19	F/Y2019/20	F/Y2019/21
General Administration	Service delivery survey	Service delivery index	1	0	1
General Administration	Open days done	No of Open days	4	4	4
General Administration	Public service week undertaken	Public service week undertaken	1	1	1
General Administration	Citizen dialogue days undertaken	No of Citizen dialogue days	2	2	2
General Administration	Citizen interactions platform established	No of platform established	2	2	2
Human resources management /CPSB	Staff rationalization	Staff rationalization report	1	0	1

P 5	Compliance and enforcement				
Objective	General Administration, Planning and support services				
Outcome	Improved service delivery				
SP 1	General Administration, Planning and support services				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y2018/19	F/Y2019/20	F/Y2020/21
Inspectorate management unit	Strategic plan developed and implemented	No of Strategic plan developed No of reports	1	0	1

		submitted			
Inspectorate management unit	Organization structure developed	No of Organization structure developed	1	1	1
Inspectorate management unit	Staff establishment done	No of reports submitted	1	1	1
Inspectorate management unit	Staff identification	No of Staff with identification	500	200	0
Inspectorate management unit	Maintenance and repairs plans developed and implemented	No of plans and repairs done	2	2	2
Inspectorate management unit	Vehicles purchased	No of vehicles purchased	0	2	2
Inspectorate management unit	Training programs undertaken for externals clients	No of Training programs	2	4	6
Inspectorate management unit	Staff orientation programs	Of staff trained	20	40	40
Inspectorate management unit	Modernization programs on the enforcement unit	No of programs developed and implemented	1	1	1
Inspectorate management unit	Officers trained	No of officers trained	71	100	120
Inspectorate management unit	Officers recruited	No of Officers recruited	20	40	40
Inspectorate management unit	Officers promoted	No of Officers promoted	30	30	40
SP 2	**Disaster Management**				
Delivery Units	**Key Outputs**	**Key Performance**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2020/21**

		Indicators			
Disaster management Unit	Disaster preparedness plan done.	No of plans done	7	7	7
Disaster management Unit	Disaster management committees established	No of committees done	7	7	7
Disaster management Unit	Emergency operation Centre's established	Refurbished operation center	1	1	1
Disaster management Unit	Distress call attended	No of distress calls attended	70	80	90
SP3	**Public safety and order**				
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2020/21**
Logistic/operation unit	Beets and patrols	No of Beets and patrols done No of reports done	30	30	30
Logistic/operation unit	Targeted security operations done	No of operations done No of reports done	5	5	5
Logistic/operation unit	Peace initiatives done	No of reports done No of peace forums undertaken	4	4	4
Logistic/operation unit	Security Consultative forum done	No of reports done No of forums held	4	4	4
SP 4	**Law Enforcement and compliance**				
Delivery Units	**Key Outputs**	**Key Performance**	**F/Y2018/19**	**F/Y2019/20**	**F/Y2020/21**

		Indicators			
Compliance Unit	Targeted operations done	No of operations done No of reports submitted	10	10	10
Compliance Unit	Raids undertaken	No of Raids undertaken No of reports submitted	2	5	5
Compliance Unit	Arrests done	No of Arrests done No of reports submitted	7000	6000	5000
Compliance Unit	County law Compliance rate	No of survey undertaken Compliance rate	55%	70%	80%
Compliance Unit	Consultative forums done	No of forums done No of reports submitted	4	4	4