



COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR
2021/2022

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Contact

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BUDGET SUMMARY 2021/2022 FISCAL YEAR

Legal Context

1. The Constitution of Kenya and Section 129 of the Public Finance Management Act, 2012, requires the County Executive Member for Finance to submit the Budget Estimates of the County Government for the following financial year by the 30th April in the format and content prescribed therein, together with other information and documents supporting the submitted estimates.
2. Accordingly, the County Treasury has prepared the following information and documents to accompany the FY 2021/2022 budget estimates:

Budget Summary that includes:

- ✓ A budget summary containing budget policies including policies on revenue, expenditure, debt and deficit financing.
- ✓ An explanation of how the budget relates to the fiscal responsibility principles and the financial objectives.
- ✓ A memorandum by the County Executive Committee member for Finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account
- ✓ A statement by the County Executive member for finance specifying the measures taken by the county government to implement any recommendations made by the county assembly with respect to the budget for the previous financial year.

Budget estimates that include:

- ❖ A list of all county government entities that are to receive funds appropriated from the budget of the county government
- ❖ Estimates of revenue projected from the equitable share over the medium term
- ❖ All revenue allocations from the national government over the medium term including conditional and unconditional grants
- ❖ All other estimated revenue by broad economic classification
- ❖ All estimated expenditure, by vote, and by programmes, clearly identifying both recurrent and development expenditures.

POLICY FRAMEWORK FOR FY 2021/2022 AND THE MEDIUM TERM

Underlying Assumptions

3. The Country and the World at large is going to normalize and recover from the COVID – 19 Pandemic that has led to lockdown in economies.
4. In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which have not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities. As a result, our economy contracted by 5.7 percent in the second quarter of 2020 from a growth of 4.9 percent in the first quarter in 2020.
5. The economy is therefore estimated to slow down to a growth of around 0.6 percent in 2020 from the earlier projection of 2.6 percent in the 2020 County Budget Review and Outlook Paper (CBROP). Economic growth is projected to recover to 6.4 percent in 2021 due to in part, the lower base effect in 2020. In terms of fiscal years, economic growth is projected to grow by 3.5 percent in FY 2020/21 and further to 6.2 percent over the medium term.
6. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports. Year-on year overall inflation remained within the Government target range of 5 ± 2.5 percent in December 2020 at 5.6 percent from 5.8 percent in December 2019. This lower inflation was mainly supported by a reduction in food prices.
7. The foreign exchange market has been volatile and partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. Despite this, the current account deficit is estimated to improve to 5.1 percent in 2020 from 5.8 percent in 2019 mainly supported by an improvement in the trade balance.
8. The outbreak and spread of the Covid-19 Pandemic and the ensuing containment measures have devastated global economies. As a result, the global economy is projected to contract by 4.4 percent in 2020 from a growth of 2.8 percent in 2019. This economic outlook is worse than the growth reported during the 2008 - 2009 global financial crisis.
9. The emerging markets and developing economies are also projected to contract by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All major economies are projected to contract in 2020 except China which is projected to grow by 1.9 percent, a slowdown from a growth of 6.1 percent in 2019. Growth in the East African Community (EAC)

region is estimated to improve to 6.0 percent in 2020 from 5.6 percent in 2019 mostly supported by the stable macroeconomic environment, rebound in agricultural activities on the backdrop of favorable weather conditions, ongoing infrastructure investments, and strong private consumption.

10. The Sub-Saharan African region has not been spared the negative impact of the pandemic with the region projected to contract by 3.0 percent in 2020 from a growth of 3.2 percent in 2019. The largest impact of the crisis on growth has been for tourism-dependent economies, while commodity-exporting countries have also been hit hard. Growth in more diversified economies will slow significantly, but in many cases will still be positive in 2020.
11. Growth in the East African Community (EAC) region is estimated to slow down to 1.0 percent in 2020 compared to a growth of 6.2 percent in 2019. This growth will be supported by positive growths in Kenya, Tanzania and Rwanda. Economic activities in Burundi and Uganda are expected to contract in 2020.
12. Prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The broad-based economic growth for 2018 and 2019 averaged 5.9 percent outperforming the 5.5 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012.
13. The 2021/2022 Budget is the fourth to be prepared to implement the County Integrated Development Plan 2018-2022 whose vision is to see Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents.
14. The policies supporting the 2021/2022 budget estimates aims to entrench fiscal prudence, value for money and delivery of programs to provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa.

COUNTY PRIORITY AREAS

15. Prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The broad-based economic growth for 2018 and 2019 averaged 5.9 percent outperforming the 5.5 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012
16. The overall objective is to realize sustainable, shared and equitable growth that would in return lead to accelerated job creation and improved livelihoods for the citizenry. The actualization of the key priority areas will complement the "Big Four" agenda and is

expected to accelerate and sustain inclusive growth, create opportunities for decent jobs, reduce poverty and income inequality and ensure that we create a healthy and food secure society in which every Kenyan is guaranteed of affordable and decent housing and provide a better future for the Mombasa Citizenry and the Kenyans at large. The focus of the budget 2021/22 and the Medium-Term Plan is;

17. **Enhanced health services:** The Covid -19 pandemic was a wakeup call for Governments to ensure that health services are given outmost priority. In this regard, the County Government of Mombasa strives to achieve Universal Health care and will endeavor to ensure that its citizens have access to the best possible affordable and quality health services by heavily investing in the sector.
18. The County Government has a social protection strategy in place which prioritizes Universal Health Care thus ultimately reducing the out-of-pocket expenditure on health by advocating the enrolment of the citizens into the National Health Insurance fund.
19. The county hosts the Coast General Teaching and Referral Hospital which is the largest referral facility serving the entire coastal region and offers specialized health services. In order to complement this facility, the county has established satellite level 4 hospitals which have been equipped and upgraded so as to improve accessibility to the citizens and the region at large.
20. **Augment accessibility to safe potable water and sustained food security:** Portable water consumed in the County is managed by the Mombasa Water and Sewerage Company (MOWASCO). This entity obtains its main water supply from Mzima Springs in Taita Taveta County, Marere in Kwale County, Sabaki/Baricho in Kilifi County and also Tiwi Boreholes in Kwale County.
21. The projected water demand for the County is 186,000 cubic meters per day while the current supply is at 42,000 cubic meters. The available supply can only meet about 25% of the demand and thus there is need for concerted efforts to address the water deficit. The establishment of desalination plants that will address the shortfall has been prioritized within the county development plans. A large population relies on borehole water that contains a high percentage of fecal contamination and not safe for domestic use.
22. There are 452 shallow wells spread across the entire county, three permanent springs, four water pans found in the remote areas of the county and a number of boreholes operated by private investors, NGOs and local CBO's. These sources are complemented by the pipe water system. The piping system is rehabilitated in phases by the Coast Water

Services Board with the support of the Water and Sanitation Development Project (WSDP) by the World Bank, as it is a capital-intensive project.

23. The County Government has a dedicated department that addresses all matters food security and harnessing of the blue economy. It has aligned its plans and strategies to address food security so as to complement a major component of the big four agenda and to ensure that there is sustainability in food security within the county.
24. **Public and onsite Infrastructure development:** As the county diversifies its economic activities and positions its self to becoming a preferred destination for investors both local and foreign so as to improve the quality of life for its citizens, it will establish onsite infrastructure. This is will stimulate the ailing economy by providing an enabling environment for investment and delivery of services by acting as a catalyst that ensures amongst others a vibrant 24 hours economy and also a preferred worldwide tourist destination.
25. In infrastructure development, the main interventions will be improvement of access roads, drainage, non-motorized transport, beautification and aesthesis of the County. To empower the SMES the county will continue to improve and set up trading infrastructure within the county.
26. The Department of Health continues to strategize and improve the support it offers to the community units which are manned by community health workers so as to address sanitation, hygiene and health issues as well as stepping up the water and sanitation programme compliance in the county.
27. **Sustainable Waste Management Services:** As the County aligns itself to the green economy which is a global phenomenon, unstructured waste disposal continues to be the leading cause of environmental degradation due to lack of an efficient and effective solid waste management system. Due to the proliferation of illegal dumpsites witnessed within the county with piles of uncollected garbage littering most estates, the county is embarking on putting up structures and mechanisms so as to address the perennial menace.
28. An exponential amount of untreated sewage is being disposed into the Indian Ocean while solid waste is disposed at the Mwakirunge Dumpsites with only 17 per cent of the County being connected to the sanitation and sewerage system at Kipevu Sewerage plant. In this regard, the County Government is currently embarking on solid waste management initiatives with efforts in place to commission landfills that will adhere to

environmental safeguards. The safe disposal of solid and liquid waste will inhibit disposal of raw and untreated waste into our water bodies.

29. **Integrated Quality Education, Gender empowerment, Youth & Sports improvement:** As the County nurtures a globally competitive workforce that will drive economic growth and spur job creation, rehabilitation and improvement of the Technical and Vocational Training Institutions (TVETs) is paramount.
30. To increase enrolment and retention in Early Childhood Education, the County is investing in construction of modern and state of the art ECDEs as well as rehabilitation and equipping of the existing ones. In addition, the County Government continues to issue bursaries for vocational training sponsorship to School leavers, dropouts and the youth in general.
31. The County intends to exploit and tap into the Youth talents by ensuring we have adequate sporting facilities within the County for them nurture their talents. Provision of a revolving fund with the county's budget will empower Women, Youth and Persons living with disabilities so as to improve their standards of living and their quality of life.
32. **Affordable Housing Services and Land management:** Being the smallest County in land mass within the Country, housing and land management has been prioritized so as to provide a dignified, peaceful and stable coexistence of our citizens through planning, land administration and provision of decent, adequate and affordable housing.
33. The County will continue to work closely with the National Government in Planning and issuance of titles in the medium term and also repossession of all grabbed public land. In this regard, the County will take part in surveying, planning and land mapping to ensure investors and the residents are able to benefit from land as a factor of production.
34. In order to compliment the 'Big Four' agenda, the County has a mega program on Social Housing Units which entails Construction of 3,000 social housing units within the County owned dilapidated Estates.

FISCAL POLICY AND BUDGET FRAMEWORK

35. The county shall enhance its revenue base with a view to ensuring we increase own source revenue collection and achieve greater efficiency in terms of cost savings from non-crucial expenditure to ensure priority is given to the set priorities.
36. Maintaining a lean workforce will assist in controlling the wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and

other development programmes. This will further provide adequate room for future countercyclical fiscal policy in the event of a shock.

37. Fiscal consolidation while ensuring that county resources are adequate to promote growth. The County Government is committed to a reduction in the recurrent expenditure to devote more resources to development. At least thirty percent of the total county revenue shall be used in the implementation of development projects.

38. The county will continuously exploit the public private partnerships, with potential local and foreign investors as well as other development partners to aid in the county's development.

PROJECTED REVENUES AND EXPENDITURE FY 2021/2022

REVENUE/EXPENDITURE PROJECTIONS	2021/2022 (KSHS.)	PERCENTAGE
National Government Equitable Share	7,567,354,061	53
Conditional Grants	1,966,315,832	14
Total Exchequer Issues	9,533,669,893	67
County Local Sources	4,766,330,107	33
Total Revenue	14,300,000,000	100
Expenditure		
Personnel	5,489,359,723	38
Operations Repair and Maintenance	3,802,366,479	27
Capital Expenditure	5,008,273,798	35
Total Expenditure	14,300,000,000	100
Surplus/(Deficit)	0	0

Projected FY 2019/2020 -2021/2022 Revenues and Expenditure

REVENUE/EXPENDITURE PROJECTIONS	ACTUAL 2019/2020 (KSHS.)	2020/2021 (KSHS.)	2021/2022 (KSHS.)
Revenues			
National Government Equitable Share	7,057,950,000	7,437,750,000 *	7,567,354,061
Conditional Grants	1,032,493,924	1,944,381,324	1,966,315,832
Total Exchequer Issues	8,090,443,924	9,382,131,324	9,533,669,893
County Local Sources	3,260,008,335	5,252,448,363	4,766,330,107
Total Revenue	11,350,452,259	14,634,579,687	14,300,000,000
Expenditures			
Personnel	4,460,837,110	5,332,449,007	5,489,359,723
Operations Repair and Maintenance	4,385,962,606	4,376,789,099	3,802,366,479
Capital Expenditure	1,891,011,178	4,925,341,581	5,008,273,798
Total Expenditure	10,737,810,894	14,634,579,687	14,300,000,000
Surplus/(Deficit)	0	0	0

Source: County Treasury

ITEMIZED EXCHEQUER ISSUES ANALYSIS BY SOURCE 2021-22 FY

Sector/Department	Revenue Stream	Amount
FINANCE AND ECONOMIC PLANNING	Equitable share	7,567,354,061
	GRANTS	
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Program - Level 2	156,635,628
TOTAL		156,635,628
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	221,681,742
TOTAL		221,681,742
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Agriculture Sector Support Program II	23,499,950
TOTAL		23,499,950
EDUCATION	Conditional Allocation for development of Youth Polytechnics	18,906,170
TOTAL		18,906,170
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA	15,637,875
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	18,129,227
TOTAL		445,592,342
COUNTY LAND, PLANNING AND HOUSING	World Bank - Kenya Informal Settlement Improvement Project (KISIP)	300,000,000
TOTAL		300,000,000
WATER, SANITATION & NATURAL RESOURCES	World Bank - Water and Sanitation Development Project	800,000,000
TOTAL		800,000,000
SUB TOTAL	Total Grants	1,966,315,832
Total Exchequer Issues	Total Exchequer Issues	9,533,669,893
TOTAL REVENUE	Total Revenue	14,300,000,000

RESOURCE ENVELOPE

39. The Mombasa County 2021/2022 financial year budget is a balance budget amounting to 14.3 billion; The budget will be financed by the total exchequer issues of Ksh 9.5 billion and county own source revenue of Ksh 4.8 billion. Locally mobilized revenue will finance about 33 percent of the budget in FY 2021/2022.

Revenue Projections

40. The Mombasa County 2021/2022 financial year budget targets total revenue amounting to 14.3 billion; Total exchequer issues of Ksh 9.5 billion; including equitable share of Ksh 7.6 billion, Conditional grants Ksh 1.9 billion and county own source revenue of Ksh 4.7 billion. This performance will be underpinned by the on-going reforms in revenue administration. The revenue directorate will institute stringent measures to expand the revenue base and curb revenue leakages.

Expenditure Forecasts

41. The County Government's expenditure for the FY 2021/2022 will be guided by the Annual Development Plan (September 2020) which outlines the proposed projects that will be implemented in the FY 2021/2022 in the realization of the CIDP 2018-2022. The total government expenditure is projected to be Ksh.14.3 billion.

Recurrent Expenditure

42. In the 2021/2022 financial year the total recurrent expenditure is estimated to be Ksh 9.3 billion which is a decrease of Ksh 1.3 billion compared to FY 2020/21 which was at Ksh. 10.6 billion. This is attributed to a reduction in the exchequer issues allocation to the county which has necessitated the county to cut the allocation of operation and maintenance cost across all the departments. The recurrent expenditure ceilings for County departments continues to be guided by the funding allocation for goods and services in the previous year budget as the baseline.

Development Expenditure

43. The County Government endeavors to allocate adequate resources towards development outlays to spur and implement priority programs/projects. The County development expenditure for financial year 2021/2022 is projected at Ksh 5 billion.

Fiscal Balance

44. The county government will adopt a balanced budget for FY 2021/2022. In the event of an occurrence of a deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery.

DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2021/22

DEPARTMENTS	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENT AGE
County Executive		-	356,491,789	356,491,789	30,000,000	386,491,789	2.7
County Assembly		364,754,583	393,854,611	758,609,194	25,000,000	784,382,942	5.5
Public Service Board		64,606,947	65,393,053	130,000,000	20,000,000	150,000,000	1.0
Finance & Economic Planning	14,300,000,000	322,054,922	306,945,078	629,000,000	326,500,050	955,500,050	6.7
Environment, Solid Waste Management and Energy		345,274,748	266,725,252	612,000,000	305,000,000	917,000,000	6.4
Education, Information Technology & MV 2035		271,027,742	324,972,258	596,000,000	431,000,000	1,027,000,000	7.2
Health Services		2,526,383,682	745,404,172	3,271,787,854	370,000,000	3,641,787,854	25.5
Water, Sanitation & Natural Resources		31,682,905	98,317,095	130,000,000	1,100,000,000	1,230,000,000	8.6
Youth, Gender, Sports and Cultural Affairs		104,865,689	295,134,311	400,000,000	500,000,000	900,000,000	6.3
Trade, Tourism & Investment		288,669,719	156,491,056	445,160,775	400,000,000	845,160,775	5.9
Lands, Housing and Physical Planning		121,133,825	151,866,175	273,000,000	480,000,000	753,000,000	5.3
Transport, Infrastructure & Public Works		262,371,190	247,628,810	510,000,000	680,000,000	1,190,000,000	8.3
Agriculture, Fisheries, Livestock and Co-operatives		130,721,109	142,778,841	273,499,950	230,000,000	503,499,950	3.5
Devolution & Public Service Administration		655,812,661	250,363,979	906,176,640	110,000,000	1,016,176,640	7.1
TOTAL		5,489,359,723	3,802,366,479	9,291,726,202	5,008,273,798	14,300,000,000	100
SURPLUS / (DEFICIT)	0						
REVENUE SOURCES							
Local Revenue	4,766,330,107						
Exchequer Issues	9,533,669,893						
TOTAL REVENUE	14,300,000,000						

DEPARTMENTAL PROGRAMMES

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2021/22	PERCENTAGE
COUNTY ASSEMBLY	P1	General Administration, Planning and Support Services	628,938,873	5.5
	P2	Legislation, Oversight and Representation	155,444,069	
		Total vote:	784,382,942	
COUNTY EXECUTIVE	P1	Governor's Office & Advisory Services	164,624,673	2.7
	P2	Deputy Governor's Affairs & External Relations	67,274,828	
	P3	Cabinet Affairs, Policy Research and Legal Services	107,875,327	
	P4	Cohesion, Integration and Governance Services	27,000,000	
	P5	Strategic Delivery Unit	19,716,961	
		Total vote:	386,491,789	
PUBLIC SERVICE BOARD	P1	General Administration, Planning and Support Services	150,000,000	1.0
		Total vote:	150,000,000	
FINANCE AND ECONOMIC PLANNING	P1	General Administration, Planning and Support Services	844,839,397	6.7
	P2	Financial Management Services	52,650,000	
	P3	Economic Planning and Policy formulation	58,010,653	
		Total vote:	955,500,050	
ENVIRONMENT, WASTE MANAGEMENT AND ENERGY	P1	General Administration, Planning and Support Services	479,274,748	6.4
	P2	Environment Compliance and Enforcement	121,074,289	
	P3	Solid Waste Management	270,000,000	
	P4	Energy	16,000,000	
	P5	Climate Change	30,650,963	
		Total vote:	917,000,000	
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	P1	General Administration, Planning and Support Services	374,068,830	7.2
	P2	Education	189,211,170	
	P3	Childcare	118,170,644	
	P4	Elimu Fund	161,890,000	
	P5	ICT	183,659,356	
		Total vote:	1,027,000,000	

HEALTH SERVICES	P1	General Administration, Planning and Support Services	2,846,758,158	25.5
	P2	Curative and Rehabilitative services	568,657,057	
	P3	Preventive and Promotive Health services	158,249,239	
	P4	Special Programs	68,123,400	
		Total vote:	3,641,787,854	
WATER, SANITATION & NATURAL RESOURCES	P1	General Administration, Planning and Support Services	933,570,000	8.6
	P2	Sanitation Services and Management	41,750,000	
	P3	Water Supply and Management	170,450,000	
	P4	Natural Resources Management	84,230,000	
		Total vote:	1.230,000,000	
YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS	P1	General Administration, Planning and Support Services	209,000,000	6.3
	P2	Youth Affairs	95,480,000	
	P3	Gender Affairs and Disability Mainstreaming	35,000,000	
	P4	Sports Development	510,000,000	
	P5	Cultural Affairs	30,900,000	
	P6	Public Recreation and Entertainment	19,620,000	
		Total vote:	900,000,000	
TRADE, TOURISM AND INVESTMENT	P1	General Administration, Planning and Support Services	327,085,886	5.9
	P2	Trade Development	163,787,810	
	P3	Ease of Doing Business	22,158,933	
	P4	Development of Tourism	259,023,064	
	P5	Investment Promotion & Products	73,105,082	
		Total vote:	845,160,775	
LANDS, PLANNING, HOUSING AND URBAN RENEWAL	P1	General Administration	211,583,825	5.3
	P2	Land Administration and Valuation	26,566,174	
	P3	Physical Planning	87,650,001	
	P4	Housing Development & Management	90,350,000	
	P5	Urban Renewal	336,850,000	
		Total vote:	753,000,000	
TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	P1	General Administration Planning and Support Services	347,494,701	8.3
	P2	Roads Infrastructure Development	576,400,000	
	P3	Transport Planning, Management and Safety	19,750,000	
	P4	County Public Works	40,780,298	
	P5	Mechanical and Electrical Services	69,375,001	
	P6	Safety, Risk Management and Rescue Services	136,200,000	
		Total vote:	1,190,000,000	

AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES	P1	Administrative Services	166,219,199	3.5
	P2	Crops Management	112,398,491	
	P3	Livestock Production	72,656,206	
	P4	Fisheries Development	72,699,045	
	P5	Veterinary Services	53,414,916	
	P6	Cooperatives	26,112,093	
		Total vote:	503,499,950	
DEVOLUTION & PUBLIC SERVICE ADMINISTRATION	P1	General Administration, Planning and Support services	723,058,253	7.1
	P2	Public Service Management	62,909,194	
	P3	County Administration and Decentralized Services	117,972,796	
	P4	County Public Service Reforms and Delivery	24,636,398	
	P5	Compliance and Enforcement	87,600,000	
		Total vote:	1,016,176,640	
TOTAL BUDGET ESTIMATE			14,300,000,000	100

CONCLUSION

45. The County fiscal policy 2021, aims at increasing own source revenue as well as prudently managing expenditures. The created fiscal space will avail resources to scale up investments in the county's priority areas of Water, Food Security, Health, waste management, Gender empowerment, Youth and Sports development, Education, infrastructure, Lands and housing services.

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 2021/22 including non-ceiling items stands at **Ksh 784,382,942.00**. The Expenditure ceiling used in preparing this budget is as provided by CARB 2021 which is yet to be approved. The non-ceiling items include development expenditure at **Ksh 25,773,748.00**.

The 2020/21 financial year was challenging due to inadequate and erratic disbursements of funds. The challenges of restrictions brought about by the COVID-19 pandemic also played a part in limiting both the flow of revenues as well as expenditures based on movements of the Assembly Members and employees while carrying out their duties. 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 2020/21 include the prudent management of the limited resources. 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

- **P 0101: General Administration and Planning Services**

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

- **P 0102: 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 2021/22	Projections	
			2022/23	2023/24
P1	General Administration, Planning and Support Services	628,488,873	578,190,630	632,877,963
P2	Legislation, Oversight and Representation	155,894,069	143,132,353	157,445,588
Total Vote:		784,382,942	721,322,983	790,323,552

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

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2023/24
P1	General Administration, Planning and Support Services	628,488,873	578,190,630	632,877,963
	Recurrent Expenditure	628,488,873	578,190,630	632,877,963
	Development Expenditure	0	0	0
P2	Legislation, Oversight and Representation	155,894,069	143,132,353	157,445,588
	Recurrent Expenditure	130,120,321	143,132,353	157,445,588
	Development Expenditure	25,773,748	0	0
Total Vote:		784,382,942	721,322,983	790,323,552

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

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2023/24
P1	General Administration, Planning and Support Services	628,488,873	578,190,630	632,877,963
	Recurrent Expenditure	628,488,873	578,190,630	632,877,963
	Compensation of Employees	364,754,583	398,723,912	436,090,173
	Use of Goods & Services	263,734,290	179,466,718	196,787,790
	Development Expenditure	0	0	0
P2	Legislation, Oversight and Representation	155,894,069	143,132,353	157,445,588
	Recurrent Expenditure	130,120,321	143,132,353	157,445,588
	Use of Goods and Services	130,120,321	143,132,353	157,445,588
	Development Expenditure	25,773,748	0	0
	Acquisition of Non-Financial Assets	25,773,748	0	0
Total Vote:		784,382,942	721,322,983	790,323,552

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

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS		
			2022/23	2023/24	
P1	General Administration, Planning and Support Services	628,488,873	578,190,630	632,877,963	
	Recurrent Expenditure	628,488,873	578,190,630	632,877,963	
	Compensation of Employees	364,754,583	398,723,912	436,090,173	
	S.B.1 Basic Salaries & Wages	221,000,128	240,594,011	262,147,282	
	S.B.2 Personal Allowance paid as Part of salary	127,845,367	140,629,904	154,692,895	
	S.B.3 Employer Contributions to Compulsory National Social Security Schemes	15,909,088	17,499,996	19,249,996	
	Use of Goods & Services	263,734,290	179,466,718	196,787,790	
	S.B.4 Domestic and Foreign Travel	24,807,579	27,288,337	30,017,171	
	S.B.5 Training Expenses	11,330,000	12,463,000	13,709,300	
	S.B.6 Hospitality Expenses	11,750,000	12,925,000	14,217,500	
	S.B. 7 Insurance and Assets Maintenance Costs	70,895,014	77,984,515	85,782,967	
	S.B.8 Supplies and Other Services	24,974,343	26,830,777	28,888,255	
	S.B.9 Other Operating Expenses	19,977,354	21,975,089	24,172,598	
	S.B.10 Car Loan and Mortgage	100,000,000	0	0	
	P2	Legislation, Oversight and Representation	155,894,069	143,132,353	157,445,588
		Recurrent Expenditure	130,120,321	143,132,353	157,445,588
Use of Goods and Services		130,120,321	143,132,353	157,445,588	
S.B.1 Domestic and Foreign Travel		56,980,321	62,678,353	68,946,188	
S.B.2 Training Expenses		8,670,000	9,537,000	10,490,700	
S.B.3 Hospitality Expenses		6,720,000	7,392,000	8,131,200	
S.B.4 Assets Maintenance Costs		1,850,000	2,035,000	2,238,500	
S.B.5 Supplies and Other Services		12,500,000	13,750,000	15,125,000	
S.B.6 Ward Office Operations		36,400,000	40,040,000	44,044,000	
S.B.7 Other Operating Expenses		7,000,000	7,700,000	8,470,000	
Development Expenditure		25,773,748	0	0	
Acquisition of Non-Financial Assets	25,773,748	0	0		
S.B.9 Non-Residential Buildings (offices, e-Parliament & e-Library)	25,773,748	0	0		
Total Vote:	784,382,942	721,322,983	790,323,552		

I. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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 legislative function	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
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	- 70% availability or	90% availability or requested material	100% availability or requested material

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
			<ul style="list-style-type: none"> - Research reports - stable computer network with proper coverage 	<ul style="list-style-type: none"> 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 network down surge per week 	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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
SP 1.8 Legal Services	LEGAL	<ul style="list-style-type: none"> -Bill drafting - Legal representation 	<ul style="list-style-type: none"> - No of bills drafted - No of cases won 	<ul style="list-style-type: none"> - Draft 1 bill per month - Win 4 out of 5 cases 	<ul style="list-style-type: none"> - Draft 2 bills per month - Win 4 out of 5 cases 	<ul style="list-style-type: none"> - Draft 2 bills per month - Win 4 out of 5 cases
SP 1.9 Procurement	PROC	<ul style="list-style-type: none"> - Sourcing and disposal of resources 	<ul style="list-style-type: none"> - Annual procurement plan - Proper stock management - Price management 	<ul style="list-style-type: none"> -Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan 	<ul style="list-style-type: none"> -Procurement plan by June 30th - 100% availability of requested resources - 100% adherence to budget and procurement plan 	<ul style="list-style-type: none"> -Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan
SP 2.0 Legislative Services	LEG	<ul style="list-style-type: none"> - Clerical duties to committees - Committee management 	<ul style="list-style-type: none"> - committee reports and minutes - Committee work plan and adherence to the same 	<ul style="list-style-type: none"> - Committee reports and minutes before the next committee sitting - 1 annual work plan 	<ul style="list-style-type: none"> - Committee reports and minutes before the next committee sitting - 1 annual work plan 	<ul style="list-style-type: none"> - Committee reports and minutes before the next committee sitting - 1 annual work plan
SP 2.1 Public Relations	PRD	<ul style="list-style-type: none"> - Building positive image of the assembly 	<ul style="list-style-type: none"> - No of PR drives - Social media engagement 	<ul style="list-style-type: none"> - At least 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics 	<ul style="list-style-type: none"> - At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics 	<ul style="list-style-type: none"> - At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

J. Expenditure Estimates by Programs

	Program 1: General Administration and Planning	2021-22	2022-23	2023-24
2110100	Basic Salaries - Permanent Employees	195,938,829	215,532,712	237,085,983
2110117	Basic Salaries-	195,938,829	215,532,712	237,085,983
2110200	Basic Wages - Temporary Employees	25,061,299	25,061,299	25,061,299
2110202	Casual Labour- Others	25,061,299	25,061,299	25,061,299
2110300	Personal Allowance Paid as Part of Salary	127,845,367	140,629,904	154,692,895
2110301	House Allowance	35,276,280	38,803,908	42,684,299
2110304	Overtime - Civil Service	1,414,204	1,555,624	1,711,187
2110309	Special Duty Allowance	9,312,000	10,243,200	11,267,520
2110314	Transport Allowance	31,399,776	34,539,754	37,993,729
2110315	Extraneous Allowance	982,208	1,080,429	1,188,472
2110320	Leave Allowance	3,268,899	3,595,789	3,955,368
2110322	Risk Allowance	240,000	264,000	290,400
2110323	Late Duty Allowance (Extra Duty)	5,952,000	6,547,200	7,201,920
2110328	County Assembly Attendance Allowance	40,000,000	44,000,000	48,400,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	15,909,088	17,499,996	19,249,996
2120101	Employer Contributions to National Social Security Fund	15,909,088	17,499,996	19,249,996
	21 - Compensation to Employees total	364,754,583	398,723,912	436,090,173
2210200	Communication, Supplies and Services	7,270,000	7,356,000	7,466,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,270,000	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	14,057,579	15,463,337	17,009,671
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,000	2,475,000	2,722,500
2210302	Accommodation - Domestic Travel	6,407,579	7,048,337	7,753,171
2210303	Daily Subsistence Allowance	4,650,000	5,115,000	5,626,500
2210304	Sundry Items (e.g., Airport Tax, Taxis, etc)	750,000	825,000	907,500
2210400	Foreign travel and Subsistence Allowance	10,750,000	11,825,000	13,007,500
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,640,000	2,904,000
2210402	Accommodation	5,050,000	5,555,000	6,110,500
2210403	Daily Subsistence Allowance	2,700,000	2,970,000	3,267,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	600,000	660,000	726,000
2210500	Printing, Advertising and Information Supplies and Services	7,000,000	7,700,000	8,470,000

	Program 1: General Administration and Planning			
		2021-22	2022-23	2023-24
2210502	Publishing and Printing Services	1,000,000	1,100,000	1,210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,100,000	1,210,000
2210504	Advertising, Awareness & Publicity Campaigns	5,000,000	5,500,000	6,050,000
2210700	Training Expense (including capacity building)	11,330,000	12,463,000	13,709,300
2210701	Travel Allowance	1,100,000	1,210,000	1,331,000
2210702	Remuneration of Instructors and Contract Based Training Services	900,000	990,000	1,089,000
2210703	Production and Printing of Training Materials	30,000	33,000	36,300
2210704	Hire of Training Facilities and Equipment	750,000	825,000	907,500
2210705	Field Training Attachment	3,000,000	3,300,000	3,630,000
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	1,000,000	1,100,000	1,210,000
2210711	Tuition Fees Allowance	800,000	880,000	968,000
2210712	Training Allowance	450,000	495,000	544,500
2210714	Gender Mainstreaming	200,000	220,000	242,000
2210715	Kenya School of Government	1,000,000	1,100,000	1,210,000
2210716	Human Resource Reforms	600,000	660,000	726,000
2210800	Hospitality Supplies and Services	11,750,000	12,925,000	14,217,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,350,000	6,985,000	7,683,500
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
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	46,450,000	51,095,000	56,204,500
2210901	Group Personal Insurance	43,000,000	47,300,000	52,030,000
2210902	Building Insurance	1,500,000	1,650,000	1,815,000
2210904	Motor Vehicle Insurance	1,950,000	2,145,000	2,359,500
2211000	Specialised Materials and Supplies	6,500,000	7,150,000	7,865,000
2211004	Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000

	Program 1: General Administration and Planning			
		2021-22	2022-23	2023-24
2211009	Education and Library Supplies	1,000,000	1,100,000	1,210,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff	3,500,000	3,850,000	4,235,000
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	3,050,000	3,355,000	3,690,500
2211301	Bank Service Commission and Charges	500,000	550,000	605,000
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	1,000,000	1,100,000	1,210,000
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
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	770,000	847,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	23,195,014	25,514,515	28,065,967
2220101	Maintenance expenses -Motor vehicle	600,000	660,000	726,000
2710101	Early Retirement	22,595,014	24,854,515	27,339,967
2220200	Routine maintenance- Other Assets	500,000	550,000	605,000
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
2230100	Exchange Rates Losses	100,000,000	-	-
4110401	Car Loan to Assembly Members and Staff Members	100,000,000	-	-
	22 - Use of Goods and Services total	246,806,936	160,846,629	176,305,692
2420400	Other Creditors	17,377,354	19,115,089	21,026,598
2420499	Other Creditors - Other (Pending Bills)	17,377,354	19,115,089	21,026,598
	24 - Interest payments total	17,377,354	19,115,089	21,026,598
	Gross recurrent total	628,938,873	578,685,630	633,422,463
	Net recurrent Total	628,938,873	578,685,630	633,422,463
	Gross Expenditure Total	628,938,873	578,685,630	633,422,463
	Expenditure Total	628,938,873	578,685,630	633,422,463

Program 2: Legislation, Oversight and Representation				
		2021-22	2022-23	2023-24
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	31,730,321	34,903,353	38,393,688
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,250,000	5,775,000	6,352,500
2210302	Accommodation - Domestic Travel	13,880,321	15,268,353	16,795,188
2210303	Daily Subsistence Allowance	10,850,000	11,935,000	13,128,500
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,750,000	1,925,000	2,117,500
2210400	Foreign travel and Subsistence Allowance	25,250,000	27,775,000	30,552,500
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,600,000	6,160,000	6,776,000
2210402	Accommodation	11,950,000	13,145,000	14,459,500
2210403	Daily Subsistence Allowance	6,300,000	6,930,000	7,623,000
2210404	Sundry Items (e.g., Airport Tax, Taxis, etc)	1,400,000	1,540,000	1,694,000
2210500	Printing, Advertising and Information Supplies and Services	8,500,000	9,350,000	10,285,000
2210502	Publishing and Printing Services	1,000,000	1,100,000	1,210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,650,000	1,815,000
2210504	Advertising, Awareness & Publicity Campaigns	6,000,000	6,600,000	7,260,000
2210600	Rentals of Produced Assets	36,400,000	40,040,000	44,044,000
2210603	Rent & Rates - Non-Residential	36,400,000	40,040,000	44,044,000
2210700	Training Expense (including capacity building)	8,670,000	9,537,000	10,490,700
2210701	Travel Allowance	2,100,000	2,310,000	2,541,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,100,000	2,310,000	2,541,000
2210703	Production and Printing of Training Materials	70,000	77,000	84,700
2210704	Hire of Training Facilities and Equipment	1,750,000	1,925,000	2,117,500
2210706	Book Allowance	100,000	110,000	121,000
2210707	Project Allowance	100,000	110,000	121,000
2210708	Trainer Allowance	100,000	110,000	121,000
2210710	Accommodation Allowance	750,000	825,000	907,500
2210711	Tuition Fees Allowance	400,000	440,000	484,000
2210714	Gender Mainstreaming	500,000	550,000	605,000

Program 2: Legislation, Oversight and Representation				
2210715	Kenya School of Government	700,000	770,000	847,000
2210800	Hospitality Supplies and Services	6,720,000	7,392,000	8,131,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,470,000	1,617,000	1,778,700
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
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	6,550,000	7,205,000	7,925,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,550,000	5,005,000	5,505,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
2211100	Office and General Supplies and Services	3,500,000	3,850,000	4,235,000
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	1,500,000	1,650,000	1,815,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
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	500,000	550,000	605,000
2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	22 - Use of Goods and Services total	129,670,321	142,637,353	156,901,088
	Gross recurrent total	129,670,321	142,637,353	156,901,088
	Net recurrent Total	129,670,321	142,637,353	156,901,088
3110300	Refurbishment of Buildings	25,773,748	-	-
3110302	Non-Residential Buildings (offices, e-Parliament & e-Library)	25,773,748	-	-
	31 - Capital total	25,773,748		
	Gross development total	25,773,748	-	-
	Net development Total	25,773,748	-	-
	Gross Expenditure Total	155,444,069	142,637,353	156,901,088
	Expenditure Total	155,444,069	142,637,353	156,901,088

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 leadership and support to the department and strategic direction for effective and efficient service delivery.

- **Programme 2: Deputy Governor's Affairs and External Relations**

Objectives: To enhance coordinated partnerships in the regional bloc.

- **Programme 3: Cabinet Affairs, Policy Research and Legal Services**

Objectives: To enhance regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions.

- **Programme 4: Cohesion, Integration and Governance Services**

Objectives: To coordinate governance and humanitarian activities in the County

- **Programme 5: Strategic Delivery Unit**

Objectives: To improve completion of projects to the required standard, quality, and cost and within the stipulated time.

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2023/24
P1	Governor's Office and Advisory Services	164,624,673	153,000,000	168,280,000
P2	Deputy Governor's Affairs and External Relations	67,274,828	105,000,000	146,280,000
P3	Cabinet Affairs, Policy Research and Legal Services	107,875,327	127,000,000	202,900,000
P4	Cohesion, Integration and Governance Services	27,000,000	35,000,000	45,600,000
P5	Strategic Delivery Unit	19,716,961	32,000,000	38,800,000
	Total vote:	386,491,789	452,000,000	601,860,000

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

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
P1	Governor's Office and Advisory Service	164,624,673	153,000,000	168,280,000
	Recurrent Expenditure	156,500,000	101,000,000	157,280,000
	Development Expenditure	8,124,673	52,000,000	11,000,000
P2	Deputy Governor's Affairs and External Relations	67,274,828	105,000,000	146,280,000
	Recurrent Expenditure	65,274,828	85,000,000	136,280,000
	Development Expenditure	2,000,000	20,000,000	10,000,000
P3	Cabinet Affairs, Policy Research and Legal Services	107,875,327	127,000,000	202,900,000
	Recurrent Expenditure	88,000,000	105,000,000	157,000,000
	Development Expenditure	19,875,327	22,000,000	45,900,000
P4	Cohesion, Integration and Governance Services	27,000,000	35,000,000	45,600,000
	Recurrent Expenditure	27,000,000	35,000,000	45,600,000
	Development Expenditure	-	-	-
P5	Strategic Delivery Unit	19,716,961	32,000,000	38,800,000
	Recurrent Expenditure	19,716,961	32,000,000	38,800,000
	Development Expenditure	-	-	-
	Total vote:	386,491,789	452,000,000	601,860,000

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

PROGRAM		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
P1	Governor's Office	164,624,673	153,000,000	168,280,000
	Recurrent Expenditure	156,500,000	101,000,000	157,280,000
	Grants	4,000,000	5,600,000	10,600,000
	Use of Goods and Services	152,500,000	95,400,000	146,680,000
	Development Expenditure	8,124,673	52,000,000	11,000,000
	Acquisition of Non-Financial Assets	8,124,673	52,000,000	11,000,000
P2	Deputy Governor's Affairs and External Relations	67,274,828	105,000,000	146,280,000
	Recurrent Expenditure	65,274,828	85,000,000	136,280,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	65,274,828	85,000,000	136,280,000
	Development Expenditure	2,000,000	20,000,000	10,000,000
	Acquisition of Non-Financial Assets	2,000,000	20,000,000	10,000,000
P3	Cabinet Affairs, Policy Research and Advisory Services	107,875,327	127,000,000	202,900,000
	Recurrent Expenditure	88,000,000	105,000,000	157,000,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	88,000,000	105,000,000	157,000,000
	Development Expenditure	19,875,327	22,000,000	45,900,000
	Acquisition of Non-Financial Assets	19,875,327	22,000,000	45,900,000
P4	Cohesion, Integration and Governance Services	27,000,000	35,000,000	45,600,000
	Recurrent Expenditure	27,000,000	35,000,000	45,600,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	27,000,000	35,000,000	45,600,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	Strategic Delivery Unit	19,716,961	32,000,000	38,800,000
	Recurrent Expenditure	19,716,961	32,000,000	38,800,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,716,961	32,000,000	38,800,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
Total vote:		386,491,789	452,000,000	601,860,000

**H. Summary of Programme Outputs and Performance Indicators for 2021/2022-
2023/2024**

Code	Key Outputs	Key Performance Indicators	Targets		
P1	Governor's Affairs				
Objective	Improved service delivery				
Outcome	Good governance and enhanced professionalism in service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
General Administration and advisory services	Training and staff capacity building	No of group and Individual trainings.	;20 I T and 6 G T.	;10 I T and 3 G T	5 I T and 2 G T
Communication, Protocol and Public Relations	Informing the public on activities in the county and managing delegates	No of articles and stories run in the media. No of delegates and activities carried	6 per Quarter	8 per Quarter	10 per Quarter
Sister Cities Programme	International relations enhanced	No of partnering projects initiated and implemented	4	3	2
Counter Violence Extremism	Sensitizing the public, Partnering with local and international communities	No of sensitization workshop conducted and no of projects initiated	24	34	8
Code	Key Outputs	Key Performance Indicators	Targets		
P2	Deputy Governor's Affairs and Intergovernmental Relations				
Objective	Enhanced service delivery				
Outcome	Improved quality service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
General Administration	Effective administration of DG office.	Service delivered as per the service charter	80%	100%	100%
Intergovernmental Relation (COG, JKP)	Shared development project and services adopted	No of shared development and services implemented	3	3	3
Code	Key Outputs	Key Performance Indicators	Targets		
P3	Cabinet Affairs, Policy Research and Legal Services				
Objective	Improved regulatory and supervisory system				
Outcome	Efficiency and timely service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24

General Administration	Effective administration of County Attorney's office, County Courts and County Secretary's office	Improved service delivery to the citizen as per the service charter	100%	100%	100%
Cabinet Affairs	Coordinated development projects and development agenda	No of programs and projects successfully coordinated and directed	17	20	25
Policy, Legislation and contract	Policy direction on Government agenda and effective partnerships	No of policies developed in grey areas of implementing devolution. No of effective partnerships for development.	10	12	15
Human rights and litigation	Enhanced human rights adherence in all decision making. Effective litigation	Percentage of cases won for the County	60%	100%	100%
Civic Education	Enlightened citizenry on matters devolution.	No of Civic education done. No of increased participation of citizens in decision making.	6	12	18
Code	Key Outputs	Key Performance Indicators	Targets		
P4	Cohesion, Integration and Governance Services				
Objective	To coordinate governance and humanitarian activities in the County				
Outcome	Enhanced service delivery				
SP1	General Administration				
SP2	Coordination and Planning				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
General Administration	Effective administration of humanitarian activities	Enhanced service delivery	80%	100%	100%
Coordination and planning	Humanitarian activities planned and undertaken	No of beneficiaries identified and supported per ward	70%	80%	90%
Code	Key Outputs	Key Performance Indicators	Targets		
P5	Strategic Delivery Unit				
Objective	Improved completion of projects to the required standard, quality, cost and within the stipulated time				
Outcome	Improved quality assurance in projects				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
SDU	Final Evaluation of Flagship Projects	Project timing, quality and cost completion as per the target.	80%	100%	100%

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

- Translation of the MCPSB service charter to Swahili language, to conform and promote the language for easy understanding.
- Board representation in National Cohesion in conformity with gender equality, diversity and provision of equal opportunities to the youth.
- Incorporated the Human Resource Management Integrated System (HRMIS) which translates the Board's manual data systems to digital. It also made online job applications efficient by reducing the bulkiness of handling paper applications, use office stationery and effective time management.

The system has enabled the easy collection of data, by creation of forms which can be sent externally to individual staff to fill them and upload them in the system to be reviewed and audited.

Facilitated the Chairperson and Board Members Induction:

1. By KSG facilitators: on the expectations of their job groups, mandate of the Board, County Government Act 2012, functions of the Board, regulations and procedure in public service and operational directorates.
 2. By EACC facilitators: training focused on their roles as designated responsible commission in relation to matters of ethics and integrity for Public Officers serving in the Executive Arm of the County.
- Recruitments in various positions for the county government of Mombasa as per departmental recruitment plan and establishments, Staff Promotions, Re-designations according to qualifications, capacity building of Human Resource Advisory Committee on Delegated Authority, Human Resource and Performance Management Plans.

Constraints and challenges in budget implementation

- Unnecessary interruption of office activities due to Covid-19 which led to slow on implementation of programs and Office closure
- Work from home Policy has affected some services by limiting the discharge of duties effectively.
- Virtual Meetings - This has been a challenge in accessing all officers since some of them cannot access internet fully.
- -Power surges have been another factor which limited the holding of virtual meetings.
- Inadequate remote working tools has made it difficult for officers to complete their assignments as they work from home.
- Inadequate funding of Board activities
There are many activities for the Board that require funding but there are budgetary constraints hindering their achievements.
- Delay of funding/ disbursement from the National Government which has also led to delays in settling suppliers' bills leading to unsettled pending bills.
- Suppliers non payments refusal commit themselves to contract.

How the Constraints and Challenges will be addressed

- Department staff to be equipped with working tools so that all those working from home have working tools.
- Sensitize on Virtual meetings trainings for staff through open platforms
- Pay dues for suppliers on time to encourage them contract and trust the Board
- Allow Board vote specific for pending bill to cater for long over accounts for suppliers.
- Encourage Resource Mobilization from stakeholder out sourcing of Board activities.

Major services/outputs to be provided in medium term period 2021/22 – 2023/24 and the inputs required (the context within which the budget is required)

- Acquisition of HRIS to provide a database of staff inventory
- Training and induction of new board members
- Recruitment of staff to replace staff who have exited
- Strengthening of the Complaints handling systems
- Expansion and improvement of Board website
- Acquisition of Integrated Records Management System
- Conduct sensitization on the code of conduct for public officers
- Conduct trainings for Departmental HRMAC members on human resource function
- Equipping of the board with ICT equipment for effective service delivery

D. Programme and their Objectives

- Programme 1: General Administration, Planning and Support Services

Objectives

- establish and abolish offices in the county public service;
- Appointments in the County Public Service
- Exercise disciplinary control over the county public service
- Promote in the county public service the values and principles of public service
- Facilitate the development of coherent, integrated human resource planning

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
P1	General Administration, Planning and Support Services	150,000,000	160,320,501	185,493,500
Sub Programme (SP)				
SP1.1	Human Resource Management & Development	64,500,000.00	68,937,815.60	79,762,205.00
SP1.2	Compliance and Quality Assurance	30,000,000.00	32,064,100.28	38,953,635.00
SP1.3	Finance, Administration & Corporate affairs	55,500,000.00	59,318,585.52	66,777,660.00

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

PROGRAMME		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
P1	General Administration, Planning and Support Services	150,000,000	160,320,501	185,493,500
	Recurrent Expenditure	130,000,000	145,451,101.00	168,144,500
	Development Expenditure	20,000,000	14,869,400.00	17,349,000

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

PROGRAMME		Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
P1	General Administration, Planning and Support Services	150,000,000	167,820,501	185,493,500
	Recurrent Expenditure	130,000,000	145,451,101.00	168,144,500
	Compensation of Employees	64,815,000	67,214,001	77,653,450
	Use of Goods and Services	65,235,000	78,237,100	90,491,050
	Creditors	-	-	-
	Development Expenditure	20,000,000	14,869,400	17,349,000
	Acquisition of Non-Financial Assets	20,000,000	14,869,400	17,349,000

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

S/NO	POSITION	JOB GROUP	Annual Salary 2021/2022	Annual Salary 2022/2023	Annual Salary 2023/2024
1. BOARD MEMBERS					
	Chairperson		3,484,800.00	3,783,996.00	4,083,192.00
	5 Board Members		13,335,000.00	13,977,000.00	14,619,000.00
2. OFFICE OF THE CEO					
1	CEO	S	2,542,200.00	2,667,000.00	2,791,800.00
2	Executive Secretary	M	954,360.00	987,960.00	1,021,560.00
3	Personal Assistant	M	954,360.00	987,960.00	1,021,560.00
3. HUMAN RESOURCE MANAGEMENT					
4	Director HR	R	2,496,120.00	2,496,120.00	2,496,120.00
5	Deputy Director	Q	-	1,745,280.00	1,807,320.00
6	Ass. Director Training	P	-	1,501,320.00	1,501,320.00
7	Assistant Director HRM	P	1,565,040.00	1,584,000.00	1,602,960.00
8	Principal Training	N	-	1,063,800.00	1,063,800.00
9	Principle Human Resource Officer	N	1,112,400.00	1,125,960.00	1,139,520.00
10	Chief HR Training	M	-	909,360.00	909,360.00
11	Chief HR Recruitment & Selection	M	-	909,360.00	909,360.00
12	Chief Human Resource Officer	M	954,360.00	987,960.00	1,021,560.00
13	Chief HR welfare	M	-	954,360.00	954,360.00
14	HR Audit	J	-	500,040.00	500,040.00
15	HR Officer	H	427,200.00	444,840.00	462,480.00
16	HR Officer	H	462,480.00	480,720.00	498,960.00
17	HR Information system OFF	K	-	658,440.00	658,440.00
18	Clerical Officers	F	307,800.00	320,760.00	333,720.00
19	Clerical Staff	E	-	268,800.00	268,800.00
4. ADMINISTRATION					
20	Director Administration	R	2,520,840.00	2,520,840.00	2,520,840.00
21	Deputy Director	Q	-	1,686,000.00	1,686,000.00

S/NO	POSITION	JOB GROUP	Annual Salary 2021/2022	Annual Salary 2022/2023	Annual Salary 2023/2024
22	Ass Director Admin	P	-	1,501,320.00	1,501,320.00
23	Principal Records Officer	N	-	1,063,800.00	1,063,800.00
24	Principal ICT Officer	N	1,282,080.00	1,282,080.00	1,282,080.00
25	Chief ICT Officer	M	-	909,360.00	909,360.00
26	Chief Records Officer	M	954,360.00	987,960.00	1,021,560.00
27	Records Officer	K	694,800.00	729,840.00	764,880.00
28	ICT Officer II	J	548,160.00	573,360.00	598,560.00
29	Senior Clerical Officer	H	642,840.00	642,840.00	642,840.00
30	Administrative Officer I	K	-	658,440.00	658,440.00
31	Administrative Officer III	H	427,200.00	444,840.00	462,480.00
32	Admin Assistance	J	-	500,040.00	500,040.00
33	Clerical Officers	F	307,800.00	320,760.00	333,720.00
34	Resource Officer	J	-	500,040.00	500,040.00
35	Clerical Officer	F	320,760.00	334,080.00	347,400.00
36	Driver	F	786,480.00	786,480.00	786,480.00
37	Support Staff	D	650,400.00	650,400.00	650,400.00
38	Support Staff	B	600,120.00	600,120.00	600,120.00
5. FINANCE					-
39	Director Finance	R	2,165,280.00	2,320,920.00	2,476,560.00
40	Deputy Director	Q	-	1,686,000.00	1,686,000.00
41	Ass Director	P	-	1,501,320.00	1,501,320.00
42	Finance Officer II	J	548,160.00	573,360.00	598,560.00
43	Accountant II	J	548,160.00	573,360.00	598,560.00
44	Senior Clerical Officer	H	427,200.00	444,840.00	462,480.00
45	Clerical Staff	E	-	268,800.00	268,800.00
6. PUBLIC RELATIONS AND COMMUNICATION					-
46	Director PR	R	2,165,280.00	2,320,920.00	2,476,560.00
47	Deputy Director	Q	-	1,686,000.00	1,686,000.00

S/NO	POSITION	JOB GROUP	Annual Salary 2021/2022	Annual Salary 2022/2023	Annual Salary 2023/2024
48	Assistant Director PR and Communication	P	1,565,040.00	1,584,000.00	1,602,960.00
49	Chief Information Officer	M	-	909,360.00	909,360.00
50	Chief Communication	M	-	909,360.00	909,360.00
51	Communication Officer II	J	548,160.00	573,360.00	598,560.00
52	Clerical Staff	E	-	268,800.00	268,800.00
			-	-	
7. MONITORING AND EVALUATION					-
53	Director Monitoring and Evaluation	R	2,165,280.00	2,320,920.00	2,476,560.00
54	Assistant Director Monitoring and Evaluation	P	1,565,040.00	1,584,000.00	1,602,960.00
			-	-	
8. PERFORMANCE & WORLD CLASS OPERATIONS					-
55	Director PWCO	R	2,165,280.00	2,320,920.00	2,476,560.00
56	Deputy Director	Q	-	1,686,000.00	1,686,000.00
57	Ass Director	P	-	1,501,320.00	1,501,320.00
58	Chief Performance Officer	M	954,360.00	987,960.00	1,021,560.00
59	Clerical Staff	E	-	268,800.00	268,800.00
9. BOARD OPERATIONS					-
60	Director	R	-	2,048,760.00	2,048,760.00
61	Deputy Director	Q	-	1,686,000.00	1,686,000.00
62	Assistant Director Boards Operations	P	1,565,040.00	1,584,000.00	1,602,960.00
63	HR Officer	H	427,200.00	444,840.00	462,480.00
64	Clerical Officer	E	-	268,800.00	268,800.00
10. OMBUDSMAN					-
65	Director	R	-	2,048,760.00	2,048,760.00
66	Deputy Director	Q	-	1,686,000.00	1,686,000.00
67	Assistant Director- Ombudsman	P	1,584,000.00	1,584,000.00	1,584,000.00
68	Principal Liaison officer	N	-	1,063,800.00	1,063,800.00
69	Liason Officer	M	954,360.00	987,960.00	1,021,560.00
70	Clerical Officer	E	-	268,800.00	268,800.00

S/NO	POSITION	JOB GROUP	Annual Salary 2021/2022	Annual Salary 2022/2023	Annual Salary 2023/2024
11. ETHICS					-
71	Director	R		2,048,760.00	2,048,760.00
72	Deputy Director Ethics	Q	1,885,920.00	1,908,840.00	1,931,760.00
73	Ass Director	P	-	1,501,320.00	1,501,320.00
74	Education Officer	M	-	909,360.00	909,360.00
75	Clerical Staff	E	-	268,800.00	268,800.00
12. INTERNAL AUDIT					-
76	Director	R	-	2,048,760.00	2,048,760.00
77	Deputy Director	Q		1,686,000.00	1,686,000.00
78	Assistant Director Internal Audit	P	1,565,040.00	1,584,000.00	1,602,960.00
79	Auditor Assistant	K		658,440.00	658,440.00
80	Recruitment/Vacant Positions Mark-up		3,735,747		
TOTAL			64,606,947.00	107,623,956.00	109,971,312.00

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Finance, Administration and Corporate Affairs	<ul style="list-style-type: none"> Competent, efficient and motivated workforce. County public service that upholds values and principles of public service. Citizen satisfaction in service delivery 	<ul style="list-style-type: none"> Motivated staff Disciplined workforce Reduction in industrial action Improvement in Service Delivery 	70% well trained staff.
Human Resource Management and Development	<ul style="list-style-type: none"> ISO Certification Performance Management System Sensitization 	<ul style="list-style-type: none"> 100% certification at MCPSB Establishment of institutions to support performance management at the MCPSB. Training of performance champions. Sensitization of county staff on performance management issues. 	

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Finance, Administration and Corporate Affairs	<ul style="list-style-type: none"> Competent, efficient and motivated workforce. County public service that upholds values and principles of public service. Citizen satisfaction in service delivery 	<ul style="list-style-type: none"> Motivated staff Disciplined workforce Reduction in industrial action Improvement in Service Delivery 	70% well trained staff.
Compliance and Quality Assurance	<ul style="list-style-type: none"> M & E Tools developed. PSB indicator handbook Field visits report. IEC materials Service delivery survey Evaluation and principles report 		

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
SP1.1: Finance, Administration and Corporate affairs			Effective and efficient service delivery to all the citizenry of the County Government of Mombasa.
Outcome: Competent, efficient, robust and motivated workforce in the County Government.			
Delivery Units	Office of the CEO, Board Operations, Communication & Public Relations, Finance and		
SP1.2: Human Resource Management and Development			Effective and efficient service delivery to all the citizenry of the County Government of Mombasa.
Outcome: Competent, efficient, robust and motivated workforce in the County Government.			
Delivery Units	Human Resource Management and Performance & World Class Operations.		
SP1.3: Compliance and Quality Assurance			Effective and efficient service delivery to all the citizenry of the County Government of Mombasa.
Outcome: Quality service provision and a compliant public service.			
Delivery Units	Ethics and Governance, Monitoring and Evaluation, Ombudsman and Audit.		

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 tasked with 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 continue providing leadership and policy direction in resource mobilization, prudent resource management and accountability for quality public service delivery. The Department will work closely with other public institutions in monitoring and evaluation of projects and policies.

Major Achievements for the period

The County Treasury was able to adhere to the 20/21 FY timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudence. The Budget and Economic Planning unit coordinated the timely preparation and submission of County Policy Documents such as the County Fiscal Strategy Paper which was ranked the best in the country, the Annual Development Plan, Budget Implementation Reports, the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments.

In the FY 2021/2022, the Internal Audit section intends to 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 2020/21 coordinated the preparation and submission of the Finance Act 2020, enhanced automation of the revenue collection systems and face lifting and equipping of the cess points and the banking hall for improved working environment and service delivery. In the FY 2021/22 the section will spearhead the preparation of the Finance Bill 2021.

Constraints and challenges in budget implementation

- Inadequate resources
- Dwindling exchequer issues allocation
- Limited personnel and technical capacity in the Department.
- Unrealized projected local revenue collection
- Limited capacity within the community to actively participate in development activities
- 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 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)

The department targets to establish a database of all county assets, spearhead implementation and the mid- term review of the County Integrated Development Plan 2018- 2022, coordinate the monitoring and evaluation exercise of all the County’s development projects, preparation of the annual budgeting and economic planning policy documents, quarterly briefs or reports on development; enhance revenue collection; 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 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 2022
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 and development projects over the medium term.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	844,839,397	1,392,933,414	1,532,226,755
P2	Financial Management Services	52,650,000	96,085,000	105,693,500
Sub Programme (SP)				
SP2.1	Financial Accounting	15,795,000	24,278,132	28,489,276
SP2.2	Supply Chain Management Services	10,530,000	20,833,941	22,722,098
SP2.3	Internal Audit Services	7,897,500	12,994,585	14,496,425
SP2.4	Revenue Management Services	18,427,500	37,978,342	39,985,701
P3	Economic Planning and Policy formulation	58,010,653	100,182,386	110,200,624
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	34,806,392	53,302,954	51,633,250
SP3.2	Budget Management	23,204,261	46,879,432	58,567,374
Total for 3014		955,500,050	1,542,321,368	1,689,553,505

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	844,839,397	1,392,933,414	1,532,226,755
	Recurrent Expenditure	532,339,347	1,007,341,952	1,108,076,147
	Development Expenditure	312,500,050	385,591,462	424,150,609
P2	Financial Management Services	52,650,000	96,085,000	105,693,500
	Recurrent Expenditure	48,650,000	89,485,000	98,433,500
	Development Expenditure	4,000,000	6,600,000	7,260,000
Sub Programme (SP)				
SP2.1	Financial Accounting	15,795,000	24,278,132	28,489,276
	Recurrent Expenditure	15,795,000	24,278,132	28,489,276
	Development Expenditure	0	0	0
SP2.2	Supply Chain Management	10,530,000	20,833,941	22,722,098
	Recurrent Expenditure	10,530,000	20,833,941	22,722,098
	Development Expenditure	0	0	0
SP2.3	Internal Audit Services	7,897,500	12,994,585	14,496,425
	Recurrent Expenditure	7,897,500	12,994,585	14,496,425
	Development Expenditure	0	0	0
SP2.4	Revenue Management Services	18,427,500	37,978,342	39,985,701
	Recurrent Expenditure	14,427,500	31,378,342	32,725,701
	Development Expenditure	4,000,000	6,600,000	7,260,000
P3	Economic Planning and Policy formulation	58,010,653	100,182,386	110,200,624
	Recurrent Expenditure	48,010,653	83,682,386	92,050,624
	Development Expenditure	10,000,000	16,500,000	18,150,000
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	34,806,392	53,302,954	51,633,250
	Recurrent Expenditure	24,806,392	36,802,954	33,483,250
	Development Expenditure	10,000,000	16,500,000	18,150,000
SP3.2	Budget Management	23,204,261	46,879,432	58,567,374
	Recurrent Expenditure	23,204,261	46,879,432	58,567,374
	Development Expenditure	-	-	-
Total for 3014		955,500,050	1,542,321,368	1,689,553,505

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	844,839,397	1,392,933,414	1,532,226,755
	Recurrent Expenditure	532,339,347	1,007,341,952	1,108,076,147
	Compensation of Employees	322,054,922	654,081,410	719,489,551
	Use of Goods and Services	113,029,513	182,716,877	200,988,565
	County Emergency Fund Services	0	44,000,000	48,400,000
	Creditors	97,254,912	126,543,665	139,198,031
	Development Expenditure	312,500,050	385,591,462	424,150,609
	Creditors	122,892,185	353,172,057	388,489,262
	Acquisition of Non-Financial Assets	189,607,865	32,419,405	35,661,347
P2	Financial Management Services	52,650,000	96,085,000	105,693,500
	Recurrent Expenditure	48,650,000	89,485,000	98,433,500
	Compensation of Employees	0	0	0
	Use of Goods and Services	48,650,000	89,485,000	98,433,500
	Development Expenditure	4,000,000	6,600,000	7,260,000
	Acquisition of Non-Financial Assets	4,000,000	6,600,000	7,260,000
Sub Programme (SP)				-
SP2.1	Financial Accounting	15,795,000	24,278,132	28,489,276
	Recurrent Expenditure	15,795,000	24,278,132	28,489,276
	Compensation of Employees	0	0	0
	Use of Goods and Services	15,795,000	24,278,132	28,489,276
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.2	Supply Chain Management	10,530,000	20,833,941	22,722,098
	Recurrent Expenditure	10,530,000	20,833,941	22,722,098
	Compensation of Employees	0	0	0
	Use of Goods and Services	10,530,000	20,833,941	22,722,098
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.3	Internal Audit Services	7,897,500	12,994,585	14,496,425

	Recurrent Expenditure	7,897,500	12,994,585	14,496,425
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,897,500	12,994,585	14,496,425
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.4	Revenue Management Services	18,427,500	37,978,342	39,985,701
	Recurrent Expenditure	14,427,500	31,378,342	37,730,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,427,500	31,378,342	37,730,000
	Development Expenditure	4,000,000	6,600,000	7,260,000
	Acquisition of Non-Financial Assets	4,000,000	6,600,000	7,260,000
P3	Economic Planning and Policy formulation	58,010,653	100,182,386	110,200,624
	Recurrent Expenditure	48,010,653	83,682,386	92,050,624
	Compensation of Employees	0	0	0
	Use of Goods and Services	48,010,653	83,682,386	92,050,624
	Development Expenditure	10,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	10,000,000	16,500,000	18,150,000
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	34,806,392	53,302,954	51,633,250
	Recurrent Expenditure	24,806,392	36,802,954	33,483,250
	Compensation of Employees	0	0	0
	Use of Goods and Services	24,806,392	36,802,954	33,483,250
	Development Expenditure	10,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	10,000,000	16,500,000	18,150,000
SP3.2	Budget Management	23,204,261	46,879,432	58,567,374
	Recurrent Expenditure	23,204,261	46,879,432	58,567,374
	Compensation of Employees	0	0	0
	Use of Goods and Services	23,204,261	46,879,432	58,567,374
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
Total for 3014		955,500,050	1,542,321,368	1,689,553,505

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

	Designation	Job-Group	In Post	2021-2022	2022-2023	2023-2024
1	Member - County Executive Committee	S	1	3,488,500.00	3,628,040.00	3,773,161.60
2	County Chief Officer	S	1	2,772,040.00	2,882,921.60	2,998,238.46
3	Director of Administration	R	1	2,307,280.00	2,399,571.20	2,495,554.05
4	Deputy Chief Economist	Q	1	1,971,160.00	2,050,006.40	2,132,006.66
5	Assistant Director, Accounting Services	P	5	19,692,120.00	20,479,804.80	21,298,996.99
6	Principal Facilities Management Officer	N	1	1,230,720.00	1,279,948.80	1,331,146.75
7	Senior Finance Officer	M	3	3,226,320.00	3,355,372.80	3,489,587.71
8	Chief Accountant	M	1	1,075,440.00	1,118,457.60	1,163,195.90
9	Senior Human Resource Planning & Development	L	1	10,904,680.00	11,340,867.20	11,794,501.89
10	Systems Analyst [3]	L	1	1,176,390.00	1,223,445.60	1,272,383.42
11	Internal Auditor [1]	L	2	2,604,730.00	2,708,919.20	2,817,275.97
12	Accountant [1]	L	1	1,214,090.00	1,262,653.60	1,313,159.74
13	Senior Assistant Office Administrator	L	1	1,018,440.00	1,059,177.60	1,101,544.70
14	Administrative Officer [1]	L	1	1,930,000.00	2,007,200.00	2,087,488.00
15	Senior Accountant	L	2	1,912,080.00	1,988,563.20	2,068,105.73
16	Economist [1]	L	1	956,040.00	994,281.60	1,034,052.86
17	*Senior Public Communications Officer	L	1	930,000.00	967,200.00	1,005,888.00
18	Accountant [2]	K	1	1,075,790.00	1,118,821.60	1,163,574.46
19	Computer Programmer [1]	K	1	1,075,790.00	1,118,821.60	1,163,574.46
20	Internal Auditor [2]	K	2	2,403,530.00	2,499,671.20	2,599,658.05
21	Purchasing Officer [1]	K	1	1,024,895.00	1,065,890.80	1,108,526.43
22	Computer Programmer [1]	K	2	2,066,755.00	2,149,425.20	2,235,402.21
23	Administrative Officer [1]	K	1	932,530.00	969,831.20	1,008,624.45
24	Administrative Officer [2]	K	1	714,720.00	743,308.80	773,041.15
25	Supply Chain Management Officer [1]	K	4	2,884,200.00	2,999,568.00	3,119,550.72
26	Superintendent (Building)	K	1	735,240.00	764,649.60	795,235.58
27	Accountant [1]	K	1	714,720.00	743,308.80	773,041.15
28	Finance Officer [2]	K	2	21,429,440.00	22,286,617.60	23,178,082.30

	Designation	Job-Group	In Post	2021-2022	2022-2023	2023-2024
29	Assistant Office Administrator [2]	J	1	618,880.00	643,635.20	669,380.61
30	Office Administrative Assistant [1]	J	1	618,880.00	643,635.20	669,380.61
31	Records Management Officer [2]	J	1	566,080.00	588,723.20	612,272.13
32	Chief Clerical Officer - General Office Ser	J	1	566,080.00	588,723.20	612,272.13
33	Senior Secretary [2]	J	1	1,075,790.00	1,118,821.60	1,163,574.46
34	Stadium Manager [3]	J	1	21,075,790.00	21,918,821.60	22,795,574.46
35	Finance Officer [3]	J	1	549,400.00	571,376.00	594,231.04
36	Accountant [2]	J	3	1,648,200.00	1,714,128.00	1,782,693.12
37	Administrative Officer [3]	H	7	6,743,380.00	7,013,115.20	7,293,639.81
38	Office Administrative Assistant [2]	H	1	452,200.00	470,288.00	489,099.52
39	Senior Computer Operator	H	1	884,170.00	919,536.80	956,318.27
40	Administrative Officer [3]	H	1	798,240.00	830,169.60	863,376.38
41	Chief Driver	H	1	424,960.00	441,958.40	459,636.74
42	Supply Chain Management Assistant [3]	H	1	438,400.00	455,936.00	474,173.44
43	Social Welfare Officer [3]	H	1	438,400.00	455,936.00	474,173.44
44	Senior Clerical Officer	H	14	16,017,000.00	16,657,680.00	17,323,987.20
45	Supply Chain Management Assistant [4]	G	1	466,240.00	484,889.60	504,285.18
46	Clerical Officer [1] - General Office Service	G	2	932,480.00	969,779.20	1,008,570.37
47	Senior Clerical Officer	G	8	7,350,455.00	7,644,473.20	7,950,252.13
48	Senior Secretary [2]	G	1	910,560.00	946,982.40	984,861.70
49	Senior Plant Operator	G	1	398,560.00	414,502.40	431,082.50
50	Clerical Officer [1]	G	15	5,796,960.00	6,028,838.40	6,269,991.94
51	Clerical Officer [2] - General Office Services	F	2	668,720.00	695,468.80	723,287.55
52	Clerical Officer [1]	F	14	12,062,870.00	12,545,384.80	13,047,200.19
53	Administration Clerk [1]	F	1	787,190.00	818,677.60	851,424.70
54	Clerical Officer [2]	F	1	304,000.00	316,160.00	328,806.40
55	Cleaning Supervisor[2b]	E	1	295,600.00	307,424.00	319,720.96
56	Clerical Officer [2]	E	11	8,770,850.00	9,121,684.00	9,486,551.36
57	Driver [3]	D	1	275,500.00	286,520.00	297,980.80

	Designation	Job-Group	In Post	2021-2022	2022-2023	2023-2024
58	Senior Head Messenger	D	1	697,120.00	725,004.80	754,004.99
59	Telephone Operator [1]	D	1	879,046.80	914,208.67	950,777.02
60	Administration Clerk [3]	C	1	695,450.00	723,268.00	752,198.72
61	Senior Messenger	C	6	44,307,700.00	46,080,008.00	47,923,208.32
62	Senior Mosquito Searcher	C	1	728,600.00	757,744.00	788,053.76
63	Technician [3]	C	1	728,600.00	757,744.00	788,053.76
64	Labourer[1]	C	1	728,600.00	757,744.00	788,053.76
65	Ungraded Artisan	B	1	673,350.00	700,284.00	728,295.36
66	Watchman [1]	B	5	3,386,190.00	3,521,637.60	3,662,503.10
67	Labourer [1]	B	2	1,228,270.00	1,277,400.80	1,328,496.83
68	Senior Messenger	B	15	82,033,460.20	85,314,798.61	88,727,390.55
69	Driver [2]	B	1	565,060.00	587,662.40	611,168.90
			174	322,054,922.00	334,937,118.88	348,334,603.64

I: Summary of Programme Outcome and Performance Indicators for 2021/2022-2023/2024

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 adhering to 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	Revenue and expenditure reports developed
3. Economic Planning and Policy Coordination	Increased effectiveness and efficiency of policy service delivery by all departments	Policy documents, Department's 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. Section's 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 25 members of staff by the end of 2021/2022 FY All Directors submitting 4 (quarterly) performance reports by the end of 2021/2022 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 30 th June 2022
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 Improved capacity of staff in the procurement department An implemented e-procurement platform	Percentage of cases of impropriety in public procurement Number of staff trained Percentage of implementation	No cases of impropriety At least 20 members of staff by the end of the 2021/2022 FY 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			
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid to retirees	Number of officers trained and number of workshops held. Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.

Code	Key Outputs	Key Performance Indicators	Targets
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
Outcome: 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 30 th June 2022
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 2021/2022 FY Realize 90 percent of local revenue projected by the end of the FY
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 30 th August 2021
	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, CBROP	Finance bill and CBROP	By 30 th September 2021
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2022
	Draft budget estimates	Draft budget estimates	By 30 th April 2021
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30 th June 2021

Vote No. 3015 : ENVIRONMENT, WASTE MANAGEMENT AND ENERGY

A. Vision

Sustainable clean and green environment

B. Mission

To promote an effective and efficient system for a sustainable clean and green environment to the residents of Mombasa County

C. Strategic Overview and Context for Budget Intervention

- 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

Major achievements for the period:

- Purchase of Ten Garbage Collection Trucks
- Rehabilitation of Railway Round About recreational park
- Total Truck Overhaul and Maintenance
- Construction of a Transfer Point at the Yard (Warehouse)
- Rehabilitation of GPO, Likoni, Maritime Ganjoni, Law Courts and Mombasa Sports Club Roundabouts
- Development of Solid Waste Management Bill and Policy
- Rehabilitation and reclamation of V.O.K mini dumpsite
- Mangrove planting and general CBD beautification (Palm Tree Planting)
- Improvement of Mwakirunge Road

Constraints and challenges in budget implementation

- Limited funds allocated
- Lack of technical expertise in some program

How the Constraints and Challenges will be addressed

- With limited funds the department intends to execute its projects in phases
- The department is in the process of recruiting technical expertise in its handicapped programs

Major services/outputs to be provided in medium term period 2021/22 – 2023/24 and the inputs required (the context within which the budget is required)

- Fencing of Mwakirunge Dumpsite
- Anti-littering and awareness campaign
- Completion of the Construction and equipping of a warehouse (Transfer point) at the yard
- Completion of the development of Departmental Strategic Plan

D. Programmes and their Objectives

- **Programme 1: General Administration, Planning and Support Services**
Objectives: To ensure effective service delivery to the citizens (Public)

- **Programme 2: Environment Compliance and Enforcement**
Objectives: To ensure compliance with environmental laws and regulations

- **Programme 3: Solid Waste Management**
Objectives: To develop an efficient waste collection and disposal system

- **Programme 4: Energy**
Objectives: To promote development and use of efficient and alternative energy sources

- **Programme 5: Climate Change**
Objectives: To facilitate a multi sectorial approach to climate change mitigation and adaptation measures

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	Administration, Planning and Support Services	479,274,748	407,919,334	428,315,301
P2	Environment Compliance and Enforcement	121,074,289	594,077,459	623,781,332
P3	Solid Waste Management	270,000,000	61,740,000	64,827,000
P4	Energy	16,000,000	23,595,685	24,775,469
P5	Climate Change	30,650,963	29,126,920	30,583,266
Total Vote		917,000,000	966,609,709	1,014,940,194

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	479,274,748	407,919,334	428,315,301
	Recurrent Expenditure	479,274,748	385,869,334	405,162,801
	Development Expenditure	0	22,050,000	23,152,500
P2	Environment Compliance and Enforcement	121,074,289	476,063,729	499,866,916
	Recurrent Expenditure	56,074,289	118,013,729	123,914,416
	Development Expenditure	65,000,000	358,050,000	375,952,500
P3	Solid Waste Management	270,000,000	61,740,000	64,827,000
	Recurrent Expenditure	30,000,000	9,870,000	10,363,500
	Development Expenditure	240,000,000	51,870,000	54,463,500
P4	Energy	16,000,000	23,595,685	24,775,469
	Recurrent Expenditure	16,000,000	9,502,500	9,977,625
	Development Expenditure	0	14,093,185	14,797,844
P5	Climate Change	30,650,963	29,126,920	30,583,266
	Recurrent Expenditure	30,650,963	12,463,460	13,086,633
	Development Expenditure	0	16,663,460	17,496,633
Total for Vote		917,000,000	966,609,709	1,014,940,194

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	479,274,748	407,919,334	428,315,301
	Recurrent Expenditure	479,274,748	385,869,334	405,162,801
	Compensation of Employees	345,274,748	363,869,334	382,162,801
	Use of Goods and Services	134,000,000	22,000,000	23,00,000
	Creditors	~	~	~
	Development Expenditure	0	22,050,000	23,152,500
	Acquisition of Non-Financial Assets	0	22,050,000	23,152,500
P2	Environment Enforcement and Compliance	121,074,289	61,740,000	64,827,000
	Recurrent Expenditure	56,074,289	9,870,000	10,363,500
	Compensation of Employees		~	~
	Use of Goods and Services	56,074,289	9,870,000	10,363,500
	Development Expenditure	65,000,000	51,870,000	54,463,500
	Acquisition of Non-Financial Assets	65,000,000	51,870,000	54,463,500
P3	Solid Waste Management	270,000,000	476,063,729	499,866,916
	Recurrent Expenditure	30,000,000	118,013,729	123,914,416
	Compensation of Employees	~	~	~
	Use of Goods and Services	30,000,000	118,013,729	123,914,416
	Development Expenditure	240,000,000	358,050,000	375,952,500
	Acquisition of Non-Financial Assets	240,000,000	358,050,000	375,952,500
P4	Energy	16,000,000	29,126,920	30,583,266
	Recurrent Expenditure	16,000,000	12,463,460	13,086,633
	Compensation of Employees	~	~	~
	Use of Goods and Services	16,000,000	12,463,460	13,086,633
	Development Expenditure	0	16,663,460	17,496,633
	Acquisition of Non-Financial Assets	0	16,663,460	17,496,633
P5	Climate Change	30,650,963	23,595,685	24,775,469
	Recurrent Expenditure	30,650,963	9,502,500	9,977,625
	Compensation of Employees	~	~	~
	Use of Goods and Services	30,650,963	9,502,500	9,977,625
	Development Expenditure	0	14,093,185	14,797,844
	Acquisition of Non-Financial Assets	0	14,093,185	14,797,844
Total for Vote		917,000,000	966,609,709	1,014,940,194

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

	Designation	IN POST	JOB GROUP	2021/2022	2022/2023	2023/2024
1	Member - County Executive Committee	8	1	4,208,500.00	4,376,840.00	4,551,913.60
2	Principal Establishment Officer	P	1	2,605,866.00	2,710,100.64	2,818,504.67
3	Principal Administrative Officer	N	1	1,830,720.00	1,903,948.80	1,980,106.75
4	Chief Office Administrator	M	1	1,507,440.00	1,567,737.60	1,630,447.10
5	Senior Administrative Officer	L	1	1,015,020.00	1,055,620.80	1,097,845.63
6	Senior Assistant Office Administrator	L	1	880,680.00	915,907.20	952,543.49
7	Systems Analyst[3]	L	1	1,205,028.00	1,253,229.12	1,303,358.28
8	Engineer[3]	K	1	1,725,018.00	1,794,018.72	1,865,779.47
9	Environment Officer[1]	K	4	2,751,240.00	2,861,289.60	2,975,741.18
10	Industrial Development Officer[1]	K	2	1,429,440.00	1,486,617.60	1,546,082.30
11	Senior Inspector	J	1	1,002,609.00	1,042,713.36	1,084,421.89
12	Administrative Officer[3]	H	3	3,109,893.60	3,234,289.34	3,363,660.92
13	Chief Driver	H	1	544,960.00	566,758.40	589,428.74
14	Senior Reception Assistant[11]	H	1	438,400.00	455,936.00	474,173.44
15	Fireman (1)	G	1	385,600.00	401,024.00	417,064.96
16	Inspector[2]	G	2	1,687,058.40	1,754,540.74	1,824,722.37
17	Parks Supervisor[2]	G	1	3,529,291.60	3,670,463.26	3,817,281.79
18	Senior Clerical Officer	H	4	2,669,561.60	2,776,344.06	2,887,397.83
19	Senior Driver	F	4	3,249,172.00	3,379,138.88	3,514,304.44
20	Clerical Officer[1]	F	9	6,030,518.80	6,271,739.55	6,522,609.13
21	Foreman[2]	F	1	857,648.40	891,954.34	927,632.51
22	Senior Market Master	F	1	857,648.40	891,954.34	927,632.51
23	Assistant Inspector	E	3	2,364,528.00	2,459,109.12	2,557,473.48
24	Cleaning Supervisor[2b]	E	1	279,760.00	290,950.40	302,588.42
25	Clerical Officer[2]	E	5	3,137,874.80	3,263,389.79	3,393,925.38
26	Foreman[3]	E	8	6,630,438.00	6,895,655.52	7,171,481.74
27	Market Master	E	1	773,760.00	804,710.40	836,898.82
28	Clerical Officer[3]	D	1	741,324.00	770,976.96	801,816.04

	Designation	IN POST	JOB GROUP	2021/2022	2022/2023	2023/2024
29	Senior Cleansing Supervisor	D	1	1,040,076.00	1,081,679.04	1,124,946.20
30	Senior Headman	D	8	6,103,584.00	6,347,727.36	6,601,636.45
31	Senior Sergeant	D	1	799,157.40	831,123.70	864,368.64
32	Corporal	B	1	653,810.40	679,962.82	707,161.33
33	Driver[2]	B	20	15,873,110.40	16,508,034.82	17,168,356.21
34	Labourer[1]	B	242	160,892,162.40	167,327,848.90	174,020,962.85
35	Mosquito Searcher[1]	B	4	2,774,928.00	2,885,925.12	3,001,362.12
36	Senior Messenger	B	18	19,041,196.00	19,802,843.84	20,594,957.59
37	Stores Clerk	B	2	3,287,777.60	3,419,288.70	3,556,060.25
38	Waiter[1] / Waitress[1]	B	1	663,732.00	690,281.28	717,892.53
39	Watchman[1]	B	14	13,992,015.20	14,551,695.81	15,133,763.64
40	Artisan	E	7	1,873,300.00	1,948,232.00	2,026,161.28
41	Asst Admin Officer II	H	1	411,640.00	428,105.60	445,229.82
42	Asst. HRM III	H	1	411,640.00	428,105.60	445,229.82
43	Asst. Public Comm Officer1	H	1	411,640.00	428,105.60	445,229.82
44	Chief Clerical Officer	J	2	1,034,480.00	1,075,859.20	1,118,893.57
45	Cleaning Supervisor	F	6	1,795,800.00	1,867,632.00	1,942,337.28
46	Driver III	D	4	1,054,900.00	1,097,096.00	1,140,979.84
47	ICT Assistant	H	3	1,234,920.00	1,284,316.80	1,335,689.47
48	Office Admin Officer II	H	1	411,640.00	428,105.60	445,229.82
49	Personal Assistant	M	1	954,000.00	992,160.00	1,031,846.40
50	Senior Support Staff	D	90	33,023,800.00	34,344,752.00	35,718,542.08
51	Senior Support Supervisor	E	2	545,600.00	567,424.00	590,120.96
52	Snr Driver	G	1	373,240.00	388,169.60	403,696.38
53	Social welfare Officer	K	1	678,840.00	705,993.60	734,233.34
54	Supply Chain Mngt Officer1	K	1	678,840.00	705,993.60	734,233.34
55	Support Staff	B	32	17,809,920.00	18,522,316.80	19,263,209.47
	Total		528	345,274,748.00	359,085,737.92	373,449,167.44

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and
General Administration, Planning and support	Effective and controlled movement of Trucks	General Administration, Planning and support services	No. of fuel litres saved No. of mapped waste generators
Environment Compliance and Enforcement	Cemetery and CBD beautification	The Cemeteries, the CBD Streets	No. of Cemeteries rehabilitated
Solid Waste Management	Standard Garbage Collection Trucks and Machinery	Efficient waste collection	Improved No. of Waste Collection trips
Energy	Green Energy	Green Energy households	No. of households with green energy
Climate Change	Bio Digester in all sub counties	Greening and enforcement	No. of increased carbon sinks, reduction in open burning

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			100%
Sp1: Administration, Planning and Support Services			100%
Outcome: Human Resource Management, Procurement and administrative duties			100%
Delivery Units	Human Resource Management, Procurement and Administration		100%
P2: Solid Waste Management			100%
Sp2: Solid Waste Management			100%
Delivery Units:	100%		
Outcome: Efficient Waste Management			100%
P2: Environment and Compliance Enforcement			100%
Sp2: Environment and Compliance Enforcement			100%
Delivery Units: Environment and Enforcement			100%
Outcome: Compliance			100%
P2: Energy			100%
Sp2: Energy			100%
Delivery Units: Renewable Energy			100%
Outcome: Clean and green Energy			100%
P2: Climate Change			100%
Sp2: Climate Change			100%
Delivery Units: Climate Change			100%
Outcome: Mitigation and adaptation measures			100%

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/2020-21 the department was allocated with Ksh. 911,487,701. This year the amount is 1,027,000,000.

Major achievements for the period; Issued bursaries worth Ksh. 200M to Special Needs, Secondary and University beneficiaries. Purchase of stationery for the 97 ECDE schools. The Department has supplied teaching and learning materials to all the 97 ECDE schools in the County. Recruited and posted 98 ECDE teachers, 7 VTC instructors, 1 Director and 6 Assistant directors on Permanent and pensionable terms hence improved service delivery in education sector. Internally assessed 650 ECDE teachers on Competency Based Curriculum (CBC) in all the Sub Counties. Identified & nurtured talents and skills in ECDE students through competitive County skills and talents shows. Conducted external assessments for implementation of new curriculum to 350 public and private ECDE centres and child care facilities. Conducted capacity building for vocational training instructors on pedagogical skills. Rebuild 9 ECD Centres in all Sub-Counties of Mombasa County through competitive tender process. In partnerships with the World Bank, identified for refurbishing 6 ECDE centres in all Sub Counties. Through where provision of adequate domestic water to the school community will be provided. Trained 220 Instructors and trainees on Cisco Networking Systems through modular technical skills programme in 23 Vocational Training Centres (VTCs). •

Constraints and challenges in budget implementation and how they are being addressed; Financial constraints due to austerity measures by County treasury has slowed down implementation of programmes. Irregular monitoring of construction projects due to lack of transport facilities in the department. Low absorption of allocated funds hence hampering programs implementation as a result of supplementary budgets. Poor performance in the department as majority of the staff are in lower cadre employment. Coronavirus Pandemic that has brought program operations to a standstill and school closures.

Major services/outputs to be provided in MTEF period 2021-22- 2023-24(the context within which the budget is required). Continue with the school feeding program -school milk from PP1 to Grade 3 and issuance of success cards to National Examinations candidates. Continue developing ECDE & Child care services and update policies in line with the requirements of statutory frameworks. Continue with award

& disbursement of bursaries and scholarships. Continue with supply of teaching & learning materials in all 98 public ECDE centres. Recruit phase 3 of 100 ECDE teachers. Complete construction of the 2 model ECDE centres. Renovate/ refurbish 15 ECDE centres. Supply 15 ECDE centres with school furniture. Supply the 23 Elimu ECDE centres with arts & play equipment. Recruit Phase 2 instructors of the 3 public vocational training institutions. Construct perimeter walls in 2 vocational training institutions i.e., Maunguja & Mtongwe VTCs. Establish & operationalize 12 libraries in public primary schools. Supply reading materials to the refurbished 12 libraries. Establish a Day child-care centre for County Staff working Mothers. Establish school transport for children with special needs. Establish MIS. Conduct research, feasibility studies & baseline surveys. Develop 6 ECDE Artificial Intelligence integration centres across the Sub-Counties. Installation of ICT infrastructure, internet & e-learning tools in schools. Install County CCTV surveillance to enhance security in the already refurbished/constructed learning institutions. Establish internet hotspot.

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**

Objective:

- To provide and improve the quality of education in the county.

- **Programme 3: Childcare**

Objective:

- To provide dignified care to the children of Mombasa

- **Programme 4: ICT**

Objective:

- 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

- **Programme 5: Elimu Fund**

Objective:

- To provide for the delivery of efficient education services through raising & soliciting for funds to promote education

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2023/24
1	General Administration, Planning & Support Services	374,068,830	313,066,234	344,372,857
2	Education	189,211,170	231,860,121	255,046,134
3	Childcare	118,170,644	119,757,737	131,733,510
4	Elimu Fund	161,890,000	197,894,468	217,683,915
5	ICT	183,659,356	96,057,911	105,663,702
TOTAL VOTE		1,027,000,000	958,636,471	1,054,500,118

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

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2022/23
1	General Administration, planning and support services	374,068,830	313,066,234	344,372,857
	Recurrent Expenditure	332,068,830	282,816,234	311,097,857
	Development Expenditure	42,000,000	30,250,000	33,275,000
2	Education	189,211,170	231,860,121	255,046,134
	Recurrent Expenditure	49,211,170	100,815,000	110,896,500
	Development Expenditure	140,000,000	131,045,121	144,149,634
3	Child Care	118,170,644	119,757,737	131,733,510
	Recurrent Expenditure	8,500,000	31,119,000	34,230,900
	Development Expenditure	109,670,644	88,638,737	97,502,610
4	Elimu Fund	161,890,000	197,894,468	217,683,915
	Recurrent Expenditure	161,890,000	194,649,462	214,114,409
	Development Expenditure	0	3,245,006	3,569,506
4	ICT	183,659,356	96,057,911	105,663,702
	Recurrent Expenditure	44,330,000	64,927,911	71,420,702
	Development Expenditure	139,329,356	31,130,000	34,243,000
TOTAL VOTE		1,027,000,000	958,636,471	1,054,500,118

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

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2022/23
1	General Administration, planning and support services	374,068,830	313,066,234	344,372,857
	Recurrent Expenditure	332,068,830	282,816,234	311,097,857
	Compensation of Employees	271,027,742	282,816,234	311,097,857
	Use of Goods and Services	61,041,088	~	~
	Development Expenditure	42,000,000	30,250,000	33,275,000
	Acquisition of Non-Financial Assets	42,000,000	30,250,000	33,275,000
2	Education	189,211,170	231,860,121	255,046,134
	Recurrent Expenditure	49,211,170	100,815,000	110,896,500
	Use of Goods and Services	20,305,000	30,815,000	30,896,500
	Grants	28,906,170	70,000,000	80,000,000
	Development Expenditure	140,000,000	131,045,121	144,149,634
	Acquisition of Non-Financial Assets	140,000,000	131,045,121	144,149,634
3	Childcare	118,170,644	119,757,737	131,733,510
	Recurrent Expenditure	8,500,000	31,119,000	34,230,900
	Use of Goods and Services	8,500,000	31,119,000	34,230,900
	Development Expenditure	109,670,644	88,638,737	97,502,610
	Acquisition of Non-Financial Assets	109,670,644	88,638,737	97,502,610
4	Elimu Fund	161,890,000	197,894,468	217,683,915
	Recurrent Expenditure	161,890,000	194,649,462	214,114,409
	Use of Goods and Services	11,890,000	14,649,462	14,114,409
	Scholarships and other Educational Benefits	150,000,000	180,000,000	200,000,000
	Development Expenditure	0	3,245,006	3,569,506
	Acquisition of Non-Financial Assets	0	3,245,006	3,569,506
5	ICT	183,659,356	96,057,911	105,663,702
	Recurrent Expenditure	44,330,000	64,927,911	71,420,702
	Use of Goods and Services	44,330,000	64,927,911	71,420,702
	Development Expenditure	139,329,356	31,130,000	34,243,000
	Acquisition of Non-Financial Assets	139,329,356	31,130,000	34,243,000
TOTAL VOTE		1,027,000,000	958,636,471	1,054,500,118

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

	Designation/Name	In Post	Job Group	2021/2022	2022/2023	2023/2024
1	Member - County Executive Committee	S	1	3,488,500.00	3,628,040.00	3,773,161.60
2	Chief Officer	S	1	2,760,520.00	2,870,940.80	2,985,778.43
3	County Chief Officer	S	1	2,760,520.00	2,870,940.80	2,985,778.43
4	Deputy Director - Youth Training	R	1	2,651,680.00	2,757,747.20	2,868,057.09
5	Director - Education	R	1	2,152,000.00	2,238,080.00	2,327,603.20
6	Director of ICT	R	1	2,152,000.00	2,238,080.00	2,327,603.20
7	Director of Administration	R	1	2,288,440.00	2,379,977.60	2,475,176.70
8	Deputy Director of Administration	Q	1	1,835,800.00	1,909,232.00	1,985,601.28
9	Assistant Director Office Administrative Services	P	1	1,576,600.00	1,639,664.00	1,705,250.56
10	Personal Assistant (County)	M	1	980,040.00	1,019,241.60	1,060,011.26
11	Chief ICT Officer	M	1	980,040.00	1,019,241.60	1,060,011.26
12	Senior Administrative Officer	M	3	3,446,320.00	3,584,172.80	3,727,539.71
13	Systems Analyst [2]	M	1	1,125,828.00	1,170,861.12	1,217,695.56
14	Administrative Officer [1]	L	1	956,040.00	994,281.60	1,034,052.86
15	Senior Accountant	L	2	880,680.00	915,907.20	952,543.49
16	Senior Education Quality assurance and Standards Officer	L	1	956,040.00	994,281.60	1,034,052.86
17	Senior Youth Polytechnic Instructor	L	1	1,049,440.00	1,091,417.60	1,135,074.30
18	Systems Analyst [3]	L	2	2,365,383.60	2,459,998.94	2,558,398.90
19	Gender & Social Development Officer [1]	K	3	2,205,720.00	2,293,948.80	2,385,706.75
20	Accountant [2]	K	1	1,115,118.00	1,159,722.72	1,206,111.63
21	Administrative Officer [2]	K	2	1,470,480.00	1,529,299.20	1,590,471.17
22	Computer Programmer [1]	K	1	922,470.00	959,368.80	997,743.55
23	ECD Graduate Teacher [2]	K	1	714,720.00	743,308.80	773,041.15
24	Estate Management Officer	K	2	1,392,960.00	1,448,678.40	1,506,625.54
25	Finance Officer [2]	K	2	1,392,960.00	1,448,678.40	1,506,625.54
26	ICT Officer	K	2	1,411,200.00	1,467,648.00	1,526,353.92
27	Internal Auditor [1]	K	1	696,480.00	724,339.20	753,312.77
28	Senior Library Assistant	K	2	1,449,960.00	1,507,958.40	1,568,276.74
29	Social Development Officer [1]	K	1	714,720.00	743,308.80	773,041.15
30	Supply Chain Management Officer [1]	K	1	735,240.00	764,649.60	795,235.58
31	Youth Polytechnic Instructor [1]	K	2	1,568,880.00	1,631,635.20	1,696,900.61
32	*ICT Officer [2]	J	1	549,400.00	571,376.00	594,231.04

	Designation/Name	In Post	Job Group	2021/2022	2022/2023	2023/2024
33	Administrative Officer [2]	J	1	1,049,733.60	1,091,722.94	1,135,391.86
34	Administrative Officer [3]	J	2	532,840.00	554,153.60	576,319.74
35	Youth Polytechnic Instructor [2]	J	2	1,220,120.00	1,268,924.80	1,319,681.79
36	*ICT Officer [3]	H	4	1,781,440.00	1,852,697.60	1,926,805.50
37	Administrative Officer [3]	H	1	900,291.60	936,303.26	973,755.39
38	Assistant Office Administrator [3]	H	1	452,200.00	470,288.00	489,099.52
39	Chief Driver	H	2	883,160.00	918,486.40	955,225.86
40	ECD Teacher [2]	H	95	60,466,960.00	62,885,638.40	65,401,063.94
41	ICT Assistant [3]	H	1	438,400.00	455,936.00	474,173.44
42	Library Assistant [2]	H	12	5,578,320.00	5,801,452.80	6,033,510.91
43	Office Administrative Assistant [2]	H	4	1,781,560.00	1,852,822.40	1,926,935.30
44	Senior Clerical Officer	H	91	61,150,440.00	63,596,457.60	66,140,315.90
45	Sports Officer [1]	H	1	1,474,470.00	1,533,448.80	1,594,786.75
46	Youth Polytechnic Instructor [3]	H	28	11,367,040.00	11,821,721.60	12,294,590.46
47	ECD TEACHER II	H	2	849,920.00	883,916.80	919,273.47
48	Administrative Assistant	G	1	887,380.80	922,876.03	959,791.07
49	Clerical Officer [1] - General Office Service	G	1	452,200.00	470,288.00	489,099.52
50	Computer Operations Supervisor	G	1	745,044.00	774,845.76	805,839.59
51	Nursery School Supervisor	G	1	734,232.00	763,601.28	794,145.33
52	Office Administrative Assistant [3]	G	1	411,640.00	428,105.60	445,229.82
53	Senior Clerical Officer	G	5	4,481,612.40	4,660,876.90	4,847,311.97
54	Senior Library Assistant	G	1	874,470.00	909,448.80	945,826.75
55	ICT OFFICER I	G	1	532,840.00	554,153.60	576,319.74
56	*Senior Support Staff Supervisor	F	1	313,360.00	325,894.40	338,930.18
57	Clerical Officer [1]	F	25	8,447,440.80	8,785,338.43	9,136,751.97
58	Clerical Officer [2]	F	7	2,364,160.00	2,458,726.40	2,557,075.46
59	Inspector [3]	F	1	799,104.00	831,068.16	864,310.89
60	Nursery School Head Teacher	F	1	874,470.00	909,448.80	945,826.75
61	Ungraded Nurse [1]	F	17	11,136,073.60	11,581,516.54	12,044,777.21
62	Clerical Officer [2]	E	8	6,348,164.40	6,602,090.98	6,866,174.62
63	Fireman [1]	E	2	1,596,168.00	1,660,014.72	1,726,415.31
64	Support Staff Supervisor	E	1	295,600.00	307,424.00	319,720.96
65	Clerical Officer [3]	D	1	733,980.40	763,339.62	793,873.20

	Designation/Name	In Post	Job Group	2021/2022	2022/2023	2023/2024
66	Nursery School Head Teacher	D	1	674,148.00	701,113.92	729,158.48
67	Nursery School Teacher	D	1	765,480.00	796,099.20	827,943.17
68	Senior Head Messenger	D	2	1,466,721.60	1,525,390.46	1,586,406.08
69	Head Messenger	C	5	3,388,980.00	3,524,539.20	3,665,520.77
70	Labourer [1]	C	1	677,796.00	704,907.84	733,104.15
71	Labourer [1]	B	4	2,616,844.80	2,721,518.59	2,830,379.34
72	Senior Messenger	B	70	17,424,412.40	18,121,388.90	18,846,244.45
73	Tailor Grade [2]	B	1	656,172.00	682,418.88	709,715.64
74	Watchman [1]	B	1	656,172.00	682,418.88	709,715.64
	Total		453	271,027,742.00	281,868,851.68	293,143,605.75

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning & Support Services	Satisfied internal and external stakeholders	Effective and efficient urban service delivery	Positive attitude towards work and change management systems.
Education	Quality ECD and TVET education in County facilities	Improved ECDE and, talent knowledge and workforce and child care facilities in the county.	Improved teaching and learning environment
Child Care	Effective Quality assurance and standards of all devolved educational functions in the county and dignified care of all children.	Ensure effective teaching learning in ECDE and Vocational training and provision of dignified care in and out of institutions in the county.	Updated teaching, learning and care records and reports.
Elimu Fund	Efficient & effective education services	High access to education and improved performance	High transition and retention rate
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

VOTE 3017: HEALTH SERVICES

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.

Mandate

- i. County health facilities and pharmacies
- ii. Ambulance services
- iii. Promotion of primary health care
- iv. Licensing and control of undertakings that sell food to the public.
- v. Cemeteries, funeral parlor, and crematoria (regulations of the function)
- vi. Refuse removal, refuse dumps and solid waste disposal. (Regulations of the function)
- vii. Veterinary services (excluding regulation of the profession) (regulations of the function)

C. Strategic Overview and Context for Budget Intervention

Strategic Goals and Objectives

	Name	Objective
Program 1	General Administration, Planning and Support services	To enhance institutional framework for efficient and effective service delivery
Program 2	Preventive and Promotive Health services	To increase access to quality effective Promotive and preventive health services
Program 3	Curative/Clinical Health Services	To offer quality curative and rehabilitative health services
Program 4	Special Programs	To increase access to quality effective Promotive, Preventive and Curative/rehabilitative health services

Major achievements for the period

During the period under review During the period under review the skilled delivery increased from 31780 in 2017/18, 35057 in 2018/19 with a positive variance of 19% and reduced to 33154 in 2019/20 while fresh stillbirth reduced from 546 (2017/18) to 384 (2018/19) with a positive variance of 28.7% and reduced to 300 in 2019/20. The number of new OPD utilizations increased from 1682702 (2017/18) ,1939732 (2018/19) and reduced to 1232762 in 2019/2020 with a negative variance of 36.4% .Also during the review period the number of new outpatient cases with high blood pressure increased from 25367 (2017/18) ,37555 (2018/19)with a negative variance of 48% and reduced to 36218 in 2019/2020 (negative variance of 3.6 %) more so accessed reduced due to COVID19 Pandemic The number of deaths reported was 3472 (2017); 2965 in 2018 and 2235 in 2019(civil registration Msa 2020 report), there was a slight increase compared to the previous year i.e. 2 %, in providing essential health care, maternal deaths also increased from 49 (2017/18) to 69 (2018/19) with a negative variance of 40.8%, and also increased to 74 deaths(in 2019/2020 facility maternal mortality rate increased from 167.5 /100000 live birth to 197.5/100000 live births and also increased to 226.4/100000 ; 2019/2020) while, the number of neonatal deaths reduced from 548 (2017/18) , 526 (2018/19) to 391 (2019/2020) reduced with 25.7% The sector had 48 community units all of which were functional. The total number of facilities was 252 out of which 44 are government facilities (17%). while Facility reporting rate dropped from 98% to 94.5% (238 out of 252) due to closure of some facilities during the COVID 19 Pandemic.

Achievements.

During this period of review there was an increase in bed capacity at level IV facilities from 1135 to 1293 and an increase in the number of operating theatres from 26 to 28. The county has an adequate distribution of health facilities per 5km radius as per requirement with a mobile clinic (Beyond Zero) covering hard to reach areas. Noted is an increase in the number of functional ambulances from 18 to 22 which of those 4 were mainly used in offering Covid-19 services.

Note: The county was able to put an isolation Centre with a capacity of 300 beds which were used for managing Covid-19 clients at Technical University of Mombasa (TUM) treatment and isolation centre

Best practices/ Innovations

- 1.ANC DEFAULTER TRACING at Jomvu Health Centre
- 2.Facility community dialogue at Tudor Subcounty Hospital has improved service uptake.
- 3.Facility parenting with Sub-county team in Kisauni/Nyali.
- 4.Facility dashboards
- 5.QI in DC scale up in 5 public facilities

Challenges

- Some MOH health facilities still have asbestos roofing.
- Lack of accident and emergency department in level 4 and 3 facilities
- Most of the level 2 and 3 facilities do not have designated delivery rooms.
- Kisauni sub county lack a level 4 facilities.
- There is lack of in-patient facilities in Likoni sub-county.
- Not all facilities offering laboratory diagnostic services.
- Dental X-ray services are inadequate.

Priorities (County) for FY 2021/2022

- ★ Replacement of the asbestos roof in the affected facilities
- ★ Advocate for funds to put up accident and emergency department in level 4 facilities.
- ★ Identify space and set up delivery rooms.
- ★ Establish laboratory services in all levels 2 facilities and upgrade the existing ones.
- ★ Upgrade Likoni to in-patient facility
- ★ Upgrade dental services in level 4 facilities.
- ★ Construction of incinerator in Kisauni/ Nyali
- ★ Advocate for establishment of level 4 at Kisauni and Nyali sub counties

Infrastructure:

Need to construct accident & emergency departments in all level four facilities and establish emergency crash boxes in facilities in areas prone to accidents. Other structures include NBU and HDU in Portreitz, Mrima and Tudor, pediatric isolation in Portreitz

Consideration of level 4 facilities in Kisauni & Nyali Sub Counties. In addition, there is not even a single incinerator in the same sub-County. The maternity wing at Bamburi needs to be renovated so as to provide the maternity services to community

Kongowea Health Centre has been facing challenges and some of which are life threatening due to lack of perimeter wall. To prevent further misfortunes from happening at the facility there is need for a perimeter wall.

Human Resource:

Human resource is an integral part of health service delivery, however due to the Covid 19 pandemic the HR capacity was over stretched which forced to close some of the facilities to get more human resource to combat the pandemic. The HR gap is cutting across all the cadres in health service delivery In addition, there is need to capacity build the current HCWs for efficient and effective quality health care service.

There is a need for more pharmacists, Laboratory technicians and technologists and Medical officers in high workload facilities like Mrima Maternity hospital.

Service Delivery

The department has overachieved in most indicators with community client referral leading at 184%, however there is need to strengthen NCDs screening in outpatient departments from 6782 to 373,548 as per the target across all facilities. Orthopedic, radiology and accident & emergency Service need to be well distributed to sub county hospitals.

Health Products and Commodities:

On supplies and commodities there was a gap on revenue allocation of -198,924,043 against the requirement of 521,054,961 and allocation of 322,130,918. This translates to reduction of availability of tracer medicines from 73.2% to 68.7% affecting service delivery and uptake due to periodic stock outs.

HIMS/M&E

There was tremendous performance on HMIS/M&E during period of review of averagely 100%. However, there is need to roll out electronic reporting system in all public health facilities for timely report submission and data accuracy.

Health department received 3.3 Billion (24%) of County's 13.6 billion in 2018/19. In addition to this, the department retains FIF and local collection which has ensured continuum of services especially during delay of funds disbursements from treasury.

Use of mobile phone by CHVs at Mlaleo health center for data collection and submission not only improved on accuracy and timeliness of data submission but also saw an increase in family planning uptake from 46% to 76%, 1st ANC from 800 to 3138, skilled deliveries from 68 to 998 and 4th ANC from 292 to 1631.

Recommendations:

- Allocation of resources for establishment of accident & emergency departments, also for construction of NBU and HDU in level 3 and 4 facilities
- Allocate resources for recruitment of more staff as per the standard norm to improve quality of services.
- Engagement of unions to minimize frequent industrial unrest.
- Increment of funds for supplies and commodities for procurement and settlement of pending bills.
- Consistent quarterly performance review and data quality audits at County and Sub County level
- Data management mentorship in health facilities
- Advocacy for timely disbursement of funds from treasury
- Timely completion of projects

- Scale up maternal death audits at all levels of service delivery.
- Ensure all facilities have service charters
- Ensure all facilities have emergency contingency plans.
- Functionalize facility management committees in level IV facilities.
- Operationalize grievance redress mechanism
- Establish a functional reporting system for tracer medicine

Major services/outputs to be provided in medium term period 2021/22 – 2023/24 and the inputs required (the context within which the budget is required)

The Health workforce is one of six building blocks within the County. Specifically, it intends to ensure that there is adequate and equitable distribution of human resources for health. To achieve this, evidence-based health workforce norms and standards for the different tiers/levels of healthcare are upheld.

Norms and standards refer to the minimum and appropriate mix of human resources and infrastructure that is required to serve the expected populations at the different levels of the system with the defined Health Services. To achieve this intent, the Kenya Health Sector Strategic and Investment Plan (KHSSP 2014 – 2017) has called for prioritization of a minimum number of health workers in each facility, based on expected services to be delivered as defined in the Kenya Essential package for Health (KEPH).

These norms and standards are designed in a manner to maintain the advantages of the existing norms, while addressing their deficiencies. They are a guide to the required staff that different levels of the health care need to work towards having an effective delivery of standard and quality health services in the county. They will greatly assist in rationalizing and equitable distribution of the health workforce across the different tiers/levels of healthcare delivery in the county so that there is equity.

The Department of Health Mombasa County has put in measures to ensure continuous supply of essential medicines throughout the year. Budgeting and quantities of HPTs required on an annual basis is informed by the Quantification and Forecasting exercise.

The average fill rate for the orders placed in 2019/2020 was an average of 74.4%. This includes orders placed through the UHC. The lead time (turnover period) for the same period on average was about 28 days which translates to 4 weeks against the required 2 weeks. Health centers had a higher rate of stock outs of tracer pharmaceuticals and non-pharmaceuticals compared to Dispensaries and Hospitals.

Essential HPTs are majorly procured from Kemsas except when the commodity is either not available or is not stocked by Kemsas. Ordering is done through the Kemsas LMIS.

The hospitals and some health centres are using IQ Care for dispensing of ARVs. The rest of the facilities are using manual tools. Reporting for Program commodities (ARVs, TB, Malaria and FP) is done through KHIS.

D. Programmes and their Objectives

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

Objectives:

To enhance institutional framework for efficient and effective service delivery

- **Programme 2: Promotive and Preventive**

Objective:

To increase access to quality effective Promotive and preventive health services

- **Programme 3: Curative and Rehabilitative services**

Objective:

To offer quality curative and rehabilitative health services

- **Programme 4: Special Programs**

Objective

To increase access to quality effective Promotive, Preventive and Curative/rehabilitative health services

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	2,833,061,056	3,088,381,075	2,691,547,566
P2	Curative and Rehabilitative services	582,354,159	226,471,850	249,119,035
P3	Preventive and Promotive Health services	158,249,239	686,077,849	710,341,935
P4	Special Programs	68,123,400	86,632,040	95,295,244
	TOTAL	3,641,787,854	4,087,562,814	3,746,303,780

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	2,833,061,056	3,088,381,075	2,691,547,566
	Recurrent Expenditure	2,688,395,483	3,042,238,016	2,649,599,330
	Development Expenditure	144,665,573	46,143,059	50,757,365
P2	Curative and Rehabilitative services	582,354,159	226,471,850	249,119,035
	Recurrent Expenditure	397,647,532	202,827,570	223,110,327
	Development Expenditure	184,706,627	23,644,280	26,008,708

P3	Preventive and Promotive Health services	158,249,239	686,077,849	710,341,935
	Recurrent Expenditure	132,621,439	449,774,959	492,810,258
	Development Expenditure	25,627,800	236,302,890	217,531,676
P4	Special Programs	68,123,400	86,632,040	95,295,244
	Recurrent Expenditure	53,123,400	67,785,740	74,564,314
	Development Expenditure	15,000,000	18,846,300	20,730,930
Total for Vote		3,641,787,854	4,087,562,814	3,746,303,780

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	2,833,061,056	3,088,381,075	2,691,547,566
	Recurrent Expenditure	2,688,395,483	3,042,238,016	2,649,599,330
	Compensation of Employees	2,526,383,682	2,737,269,159	3,152,021,161
	Use of Goods and Services	131,685,094	299,468,857	337,851,023
	Conditional Grants	48,455,934	5,500,000	6,050,000
	Creditors	0	0	0
	Development Expenditure	144,665,573	46,143,059	50,757,365
	Grants for Management of Natural Disasters	100,000,000	~	~
	Acquisition of Non-Financial Assets	44,665,573	46,143,059	50,757,365
P2	Curative and Rehabilitative services	582,354,159	226,471,850	249,119,035
	Recurrent Expenditure	397,647,532	202,827,570	223,110,327
	Compensation of Employees	0	0	0
	Use of Goods and Services	114,317,934	181,075,290	199,182,819
	Grants	283,329,598	21,752,280	23,927,508
	Development Expenditure	184,706,627	23,644,280	26,008,708
	Grants	128,238,935	~	~
	Acquisition of Non-Financial Assets	56,467,692	23,644,280	26,008,708
P3	Preventive and Promotive Health services	158,249,239	686,077,849	710,341,935
	Recurrent Expenditure	132,621,439	449,774,959	492,810,258
	Use of Goods and Services	132,621,439	319,753,261	349,786,390
	Grants	0	130,021,698	143,023,868
	Development Expenditure	25,627,800	236,302,890	217,531,676
	Acquisition of Non-Financial Assets	25,627,800	236,302,890	217,531,676
P4	Special Programs	68,123,400	86,632,040	95,295,244
	Recurrent Expenditure	53,123,400	67,785,740	74,564,314
	Use of Goods and Services	53,123,400	67,785,740	74,564,314
	Development Expenditure	15,000,000	18,846,300	20,730,930
	Acquisition of Non-Financial Assets	15,000,000	18,846,300	20,730,930
Total for Vote		3,641,787,854	4,087,562,814	3,746,303,780

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

	DESIGNATION	Job Group	In Post	2021/22	2022/2023	2023/2024
1	Member - County Executive Committee	S	1	3,482,500.00	3,621,800.00	3,766,672.00
2	County Chief Officer	S	2	8,515,640.00	8,856,265.60	9,210,516.22
3	*Chief Medical Specialist	S	1	5,351,680.00	5,565,747.20	5,788,377.09
4	Senior Medical Specialist	R	13	59,797,960.00	62,189,878.40	64,677,473.54
5	Senior Dental Specialist	R	2	9,647,360.00	10,033,254.40	10,434,584.58
6	Deputy Director - Medical Services	R	5	24,118,400.00	25,083,136.00	26,086,461.44
7	*Director - Public Communications	R	1	2,712,040.00	2,820,521.60	2,933,342.46
8	Senior Assistant Director - Medical Service	Q	3	12,800,880.00	13,312,915.20	13,845,431.81
9	Medical Specialist [1]	Q	26	105,658,040.00	109,884,361.60	114,279,736.06
10	Deputy Director - Estate Management	Q	1	1,901,800.00	1,977,872.00	2,056,986.88
11	Deputy Chief Pharmacist	Q	6	25,470,000.00	26,488,800.00	27,548,352.00
12	Dental Specialist [1]	Q	5	15,870,400.00	16,505,216.00	17,165,424.64
13	Assistant Medical Officer of Health	Q	1	2,081,800.00	2,165,072.00	2,251,674.88
14	Principal Registered Clinical Officer [1]	P	4	10,229,200.00	10,638,368.00	11,063,902.72
15	Medical Specialist [2]	P	39	140,356,560.00	145,970,822.40	151,809,655.30
16	Deputy Chief Clinical Officer	P	1	1,772,920.00	1,843,836.80	1,917,590.27
17	Dental Specialist [2]	P	10	35,808,880.00	37,241,235.20	38,730,884.61
18	Assistant Director - Public Health	P	1	1,868,620.00	1,943,364.80	2,021,099.39
19	Assistant Director - Medical Services	P	92	327,625,040.00	340,730,041.60	354,359,243.26
20	Assistant Chief Pharmacist	P	7	25,370,200.00	26,385,008.00	27,440,408.32
21	Senior Principal Registered Nurse	N	1	2,082,880.00	2,166,195.20	2,252,843.01
22	Senior Pharmacist	N	10	29,224,680.00	30,393,667.20	31,609,413.89
23	Senior Medical Officer	N	21	62,045,880.00	64,527,715.20	67,108,823.81
24	Senior Dental Officer	N	1	3,000,480.00	3,120,499.20	3,245,319.17
25	Senior Assistant Chief Physiotherapist	N	3	5,695,440.00	5,923,257.60	6,160,187.90
26	Principal Registered Nurse - Anaesthetist	N	1	1,967,440.00	2,046,137.60	2,127,983.10
27	Principal Registered Nurse	N	22	44,850,400.00	46,644,416.00	48,510,192.64
28	Principal Registered Clinical Officer[2]	N	7	14,198,400.00	14,766,336.00	15,356,989.44
29	Principal Radiographer	N	2	3,766,560.00	3,917,222.40	4,073,911.30
30	Principal Public Health Officer	N	1	1,794,720.00	1,866,508.80	1,941,169.15
31	Principal Orthopaedic Trauma Technologist	N	1	1,837,800.00	1,911,312.00	1,987,764.48
32	Principal Nutrition & Dietetics Technologist	N	3	5,493,840.00	5,713,593.60	5,942,137.34
33	Principal Nursing Officer	N	15	30,286,680.00	31,498,147.20	32,758,073.09
34	Principal Medical Lab Technologist[2]	N	5	9,750,120.00	10,140,124.80	10,545,729.79
35	Principal Health Records & Information Mgt. Officer	N	1	1,794,720.00	1,866,508.80	1,941,169.15
36	Principal Facilities Management Officer	N	1	1,230,720.00	1,279,948.80	1,331,146.75
37	Principal Assistant Public Health Officer	N	8	15,066,360.00	15,669,014.40	16,295,774.98
38	Assistant Chief Nursing Officer	N	2	3,357,060.00	3,491,342.40	3,630,996.10
39	Assistant Chief Laboratory Technologist	N	1	1,639,530.00	1,705,111.20	1,773,315.65
40	Assistant Chief Clinical Officer	N	1	1,663,464.00	1,730,002.56	1,799,202.66

	DESIGNATION	Job Group	In Post	2021/22	2022/2023	2023/2024
41	Senior Public Health Officer	M	2	2,518,806.00	2,619,558.24	2,724,340.57
42	Senior Pharmaceutical Technologist	M	2	2,681,076.00	2,788,319.04	2,899,851.80
43	Senior Nursing Officer	M	1	1,361,308.00	1,415,760.32	1,472,390.73
44	Senior Medical Officer	M	1	2,702,640.00	2,810,745.60	2,923,175.42
45	Senior Clinical Officer	M	1	1,343,232.00	1,396,961.28	1,452,839.73
46	Principal Registered Clinical Officer[2]	M	1	1,783,440.00	1,854,777.60	1,928,968.70
47	Principal Occupational Therapist	M	1	1,651,440.00	1,717,497.60	1,786,197.50
48	Pharmacist	M	1	2,839,440.00	2,953,017.60	3,071,138.30
49	Medical officer	M	2	5,405,280.00	5,621,491.20	5,846,350.85
50	Deputy Chief Pharmaceutical Technologist	M	1	1,651,440.00	1,717,497.60	1,786,197.50
51	Deputy Chief Dental Technologist	M	3	4,954,320.00	5,152,492.80	5,358,592.51
52	Chief Registered Nurse - Anesthetist	M	3	5,630,400.00	5,855,616.00	6,089,840.64
53	Chief Registered Nurse	M	93	166,213,560.00	172,862,102.40	179,776,586.50
54	Chief Registered Clinical Officer - Anesthetist	M	22	39,763,680.00	41,354,227.20	43,008,396.29
55	Chief Radiographer	M	1	1,651,440.00	1,717,497.60	1,786,197.50
56	Chief Public Health Officer	M	2	3,228,960.00	3,358,118.40	3,492,443.14
57	Chief Nutrition & Dietetics Technologist	M	3	4,701,360.00	4,889,414.40	5,084,990.98
58	Chief Nursing Officer	M	9	15,896,760.00	16,532,630.40	17,193,935.62
59	Chief Medical Lab Technologist	M	14	23,140,320.00	24,065,932.80	25,028,570.11
60	Chief Medical Engineering Technologist	M	1	1,651,440.00	1,717,497.60	1,786,197.50
61	Chief Health Records & Information Mgt. Officer	M	1	1,614,480.00	1,679,059.20	1,746,221.57
62	Chief Assistant Public Health Officer	M	11	18,165,840.00	18,892,473.60	19,648,172.54
63	Chief Assistant Office Administrator	M	1	1,147,440.00	1,193,337.60	1,241,071.10
64	Chief Assistant Occupational Therapist	M	6	9,871,680.00	10,266,547.20	10,677,209.09
65	Assistant Chief Physiotherapist	M	4	6,605,760.00	6,869,990.40	7,144,790.02
66	Assistant Chief Health Administration Officer	M	2	2,597,880.00	2,701,795.20	2,809,867.01
67	*Personal Assistant (County)	M	1	980,040.00	1,019,241.60	1,060,011.26
68	Superintendent [2]	L	1	1,220,688.00	1,269,515.52	1,320,296.14
69	SNR PUBLIC HEALTH OFFICER	L	1	1,495,440.00	1,555,257.60	1,617,467.90
70	SNR NURSING OFFICER	L	1	1,517,640.00	1,578,345.60	1,641,479.42
71	Senior Telephone Supervisor	L	2	1,916,640.00	1,993,305.60	2,073,037.82
72	Senior Supply Chain Management Officer	L	5	4,932,360.00	5,129,654.40	5,334,840.58
73	Senior Registered Nurse - Anesthetist	L	1	1,827,640.00	1,900,745.60	1,976,775.42
74	Senior Registered Nurse	L	108	179,427,360.00	186,604,454.40	194,068,632.58
75	Senior Registered Clinical Officer - Anesthetist	L	34	52,490,400.00	54,590,016.00	56,773,616.64
76	Senior Radiographer	L	4	5,634,720.00	5,860,108.80	6,094,513.15
77	Senior Public Health Officer	L	2	3,044,880.00	3,166,675.20	3,293,342.21
78	Senior Physiotherapist	L	5	7,430,760.00	7,727,990.40	8,037,110.02
79	Senior Pharmaceutical Technologist	L	2	2,868,000.00	2,982,720.00	3,102,028.80
80	Senior Orthopedic Trauma Technologist	L	2	1,555,440.00	1,617,657.60	1,682,363.90
81	Senior Orthopedic Technologist	L	1	1,434,000.00	1,491,360.00	1,551,014.40

	DESIGNATION	Job Group	In Post	2021/22	2022/2023	2023/2024
82	Senior Office Administrator	L	1	857,640.00	891,945.60	927,623.42
83	Senior Nutrition & Dietetics Technologist	L	4	6,060,960.00	6,303,398.40	6,555,534.34
84	Senior Nursing Officer	L	13	20,248,800.00	21,058,752.00	21,901,102.08
85	Senior Medical Social Worker	L	1	1,531,440.00	1,592,697.60	1,656,405.50
86	Senior Medical Lab Technologist	L	20	30,478,440.00	31,697,577.60	32,965,480.70
87	Senior Medical Engineering Technologist	L	5	7,291,440.00	7,583,097.60	7,886,421.50
88	Senior HRM Officer	L	1	930,000.00	967,200.00	1,005,888.00
89	Senior HRM Assistant	L	1	857,640.00	891,945.60	927,623.42
90	Senior Hospitality Officer	L	1	930,000.00	967,200.00	1,005,888.00
91	Senior Health Records & Information Mgt. Officer	L	1	1,408,680.00	1,465,027.20	1,523,628.29
92	Senior Enrolled Nurse [1]	L	56	95,252,960.00	99,063,078.40	103,025,601.54
93	Senior Enrolled Community Nurse	L	3	3,944,604.00	4,102,388.16	4,266,483.69
94	Senior Assistant Public Health Officer	L	8	12,256,080.00	12,746,323.20	13,256,176.13
95	Senior Assistant Office Administrator	L	4	3,772,080.00	3,922,963.20	4,079,881.73
96	Senior Assistant Health Records & Information Mgt. Officer	L	12	18,474,960.00	19,213,958.40	19,982,516.74
97	Senior Accountant	L	1	1,018,440.00	1,059,177.60	1,101,544.70
98	Public Health Officer[1]	L	6	7,117,758.00	7,402,468.32	7,698,567.05
99	Nursing Officer[1]	L	4	5,284,992.00	5,496,391.68	5,716,247.35
100	Laboratory Technologist[1]	L	9	11,548,062.00	12,009,984.48	12,490,383.86
101	Entomologist[1]	L	1	1,219,818.00	1,268,610.72	1,319,355.15
102	Accountant[1]	L	1	1,142,592.00	1,188,295.68	1,235,827.51
103	Telephone Supervisor[1]	K	2	1,411,200.00	1,467,648.00	1,526,353.92
104	Supply Chain Management Assistant [1]	K	1	678,840.00	705,993.60	734,233.34
105	Senior Secretary[1]	K	1	898,818.00	934,770.72	972,161.55
106	Senior Public Health Assistant	K	3	3,961,560.00	4,120,022.40	4,284,823.30
107	Senior Nutrition & Dietetics Technician	K	1	1,158,840.00	1,205,193.60	1,253,401.34
108	Senior Medical Lab Technician[1]	K	1	1,349,640.00	1,403,625.60	1,459,770.62
109	Senior Medical Eng. Technician	K	1	1,337,640.00	1,391,145.60	1,446,791.42
110	Senior Health Records Info. Mgt Assistant	K	1	1,182,840.00	1,230,153.60	1,279,359.74
111	Senior Enrolled Nurse[2]	K	18	25,405,800.00	26,422,032.00	27,478,913.28
112	Registered Nurse[1]	K	46	62,420,920.00	64,917,756.80	67,514,467.07
113	Registered Clinical Officer[1] - Anesthetist	K	7	9,326,880.00	9,699,955.20	10,087,953.41
114	Registered Clinical Officer[1]	K	13	17,253,480.00	17,943,619.20	18,661,363.97
115	Radiographer[1]	K	3	2,829,900.00	2,943,096.00	3,060,819.84
116	Public Health Officer[2]	K	4	4,484,154.00	4,663,520.16	4,850,060.97
117	Physiotherapist[1]	K	1	1,218,720.00	1,267,468.80	1,318,167.55
118	Occupational Therapist	K	2	2,548,560.00	2,650,502.40	2,756,522.50
119	Nutritionist[2]	K	1	1,197,018.00	1,244,898.72	1,294,694.67
120	Nutrition & Dietetics Technologist[1]	K	1	1,215,240.00	1,263,849.60	1,314,403.58
121	Nursing Officer (Intern)	K	3	4,058,640.00	4,220,985.60	4,389,825.02
122	Medical Social Worker[1]	K	3	3,584,160.00	3,727,526.40	3,876,627.46

	DESIGNATION	Job Group	In Post	2021/22	2022/2023	2023/2024
123	Medical Lab Technologist[1]	K	4	4,945,680.00	5,143,507.20	5,349,247.49
124	Medical Lab Technologist[1]	K	1	1,194,840.00	1,242,633.60	1,292,338.94
125	Laboratory Technologist[1]	K	1	1,194,840.00	1,242,633.60	1,292,338.94
126	Laboratory Technologist	K	1	1,197,018.00	1,244,898.72	1,294,694.67
127	HRM Officer[1]	K	2	1,393,560.00	1,449,302.40	1,507,274.50
128	HRM & Development Officer[1]	K	1	735,240.00	764,649.60	795,235.58
129	Hospitality Officer[1]	K	1	714,720.00	743,308.80	773,041.15
130	Health Administration Officer[1]	K	2	1,855,320.00	1,929,532.80	2,006,714.11
131	Enrolled Community Nurse[1]	K	9	10,959,732.00	11,398,121.28	11,854,046.13
132	Computer Programmer[1]	K	1	1,104,684.00	1,148,871.36	1,194,826.21
133	Clinical Officer	K	1	1,314,840.00	1,367,433.60	1,422,130.94
134	Assistant Office Administrator[1]	K	2	1,392,960.00	1,448,678.40	1,506,625.54
135	Assistant Occupational Therapist[1]	K	2	1,200,480.00	1,248,499.20	1,298,439.17
136	Accountant[1]	K	1	807,600.00	839,904.00	873,500.16
137	Supply Chain Management Officer[2]	J	9	4,766,280.00	4,956,931.20	5,155,208.45
138	Statistical Assistant[1]	J	1	1,004,958.00	1,045,156.32	1,086,962.57
139	Senior Public Health Technician	J	2	2,103,876.00	2,188,031.04	2,275,552.28
140	Registered Nurse[2]	J	23	26,301,760.00	27,353,830.40	28,447,983.62
141	Registered Nurse[2]	J	78	87,796,320.00	91,308,172.80	94,960,499.71
142	REGISTERED NURSE II-ONCOLOGIST	J	1	1,009,040.00	1,049,401.60	1,091,377.66
143	Registered Clinical Officer[2]	J	5	5,645,720.00	5,871,548.80	6,106,410.75
144	Registered Clinical Officer [2] - Anesthetist	J	1	1,322,080.00	1,374,963.20	1,429,961.73
145	Public Health Assistant[1]	J	3	2,899,320.00	3,015,292.80	3,135,904.51
146	Principal Driver	J	1	517,240.00	537,929.60	559,446.78
147	Physiotherapist[2]	J	1	1,045,240.00	1,087,049.60	1,130,531.58
148	Pharmaceutical Technologist[3]	J	5	5,043,178.00	5,244,905.12	5,454,701.32
149	Orthopedic Technologist[2]	J	1	993,400.00	1,033,136.00	1,074,461.44
150	Nutrition & Dietetics Technologist[2]	J	2	1,890,080.00	1,965,683.20	2,044,310.53
151	Nutrition & Dietetics Technician[1]	J	1	952,840.00	990,953.60	1,030,591.74
152	Medical Lab Technologist[2]	J	18	17,682,360.00	18,389,654.40	19,125,240.58
153	Medical Lab Technician[1]	J	1	1,022,080.00	1,062,963.20	1,105,481.73
154	Medical Engineering Technologist[2]	J	3	2,930,520.00	3,047,740.80	3,169,650.43
155	Laboratory Technologist[3]	J	1	1,063,938.00	1,106,495.52	1,150,755.34
156	ICT Assistant [2]	J	1	566,080.00	588,723.20	612,272.13
157	HRM Assistant[2]	J	1	583,600.00	606,944.00	631,221.76
158	Health Administration Officer [2]	J	1	823,600.00	856,544.00	890,805.76
159	Finance Officer [3]	J	1	549,400.00	571,376.00	594,231.04
160	Enrolled Nurse[1]	J	15	17,060,098.00	17,742,501.92	18,452,202.00
161	Enrolled Community Nurse[2]	J	1	1,067,430.00	1,110,127.20	1,154,532.29
162	Community Health Assistant[1]	J	1	937,240.00	974,729.60	1,013,718.78
163	Chief Clerical Officer - HRM	J	1	517,240.00	537,929.60	559,446.78

	DESIGNATION	Job Group	In Post	2021/22	2022/2023	2023/2024
164	Chief Clerical Officer - General Office Ser	J	1	566,080.00	588,723.20	612,272.13
165	Chief Clerical Officer	J	1	532,840.00	554,153.60	576,319.74
166	Chef	J	2	1,220,120.00	1,268,924.80	1,319,681.79
167	Assistant Public Health Officer[2]	J	1	993,400.00	1,033,136.00	1,074,461.44
168	Assistant Public Health Officer[2]	J	18	17,617,320.00	18,322,012.80	19,054,893.31
169	Assistant Health Records Info.Mgt Officer[2]	J	1	976,840.00	1,015,913.60	1,056,550.14
170	Assistant Community Health Officer[2]	J	12	11,581,680.00	12,044,947.20	12,526,745.09
171	Accountant [2]	J	4	2,182,120.00	2,269,404.80	2,360,180.99
172	Senior Telephone Operator	H	1	466,240.00	484,889.60	504,285.18
173	Senior Clerical Officer - General Office Se	H	1	481,240.00	500,489.60	520,509.18
174	Registered Nurse[3]	H	136	137,162,360.00	142,648,854.40	148,354,808.58
175	Registered Clinical Officer[3]	H	67	67,316,200.00	70,008,848.00	72,809,201.92
176	Radiographer[3]	H	4	3,516,160.00	3,656,806.40	3,803,078.66
177	Physiotherapist[3]	H	6	5,213,760.00	5,422,310.40	5,639,202.82
178	Pharmaceutical Technologist[3]	H	15	13,226,760.00	13,755,830.40	14,306,063.62
179	Orthopedic Technologist [3]	H	3	2,606,880.00	2,711,155.20	2,819,601.41
180	Office Administrative Assistant [2]	H	1	438,400.00	455,936.00	474,173.44
181	Nutrition & Dietetics Technologist[3]	H	12	10,152,960.00	10,559,078.40	10,981,441.54
182	Mortuary Superintendent	H	1	850,240.00	884,249.60	919,619.58
183	Medical Lab Technologist[3]	H	32	28,232,480.00	29,361,779.20	30,536,250.37
184	Medical Lab Technician[2]	H	4	3,633,040.00	3,778,361.60	3,929,496.06
185	Medical Engineering Technician[2]	H	2	1,796,480.00	1,868,339.20	1,943,072.77
186	Laboratory Technologist [3]	H	1	880,960.00	916,198.40	952,846.34
187	ICT Assistant [3]	H	1	466,240.00	484,889.60	504,285.18
188	HEALTH RECORDS OFFICER	H	4	3,475,840.00	3,614,873.60	3,759,468.54
189	Health Records Info.Mgt Assistant[2]	H	5	4,581,200.00	4,764,448.00	4,955,025.92
190	Health Administration Officer [3]	H	12	7,979,520.00	8,298,700.80	8,630,648.83
191	Enrolled Nurse[2]	H	13	13,761,560.00	14,312,022.40	14,884,503.30
192	Dental Technologist[3]	H	1	868,960.00	903,718.40	939,867.14
193	Community Health Assistant[2]	H	4	3,574,960.00	3,717,958.40	3,866,676.74
194	Cleansing Inspector	H	1	768,400.00	799,136.00	831,101.44
195	ASST. HEALTH RECORDS OFFICER	H	2	1,711,280.00	1,779,731.20	1,850,920.45
196	ASST PHYSIOTHERAPIST III	H	1	868,960.00	903,718.40	939,867.14
197	Assistant Occupational Therapist[3]	H	6	5,213,760.00	5,422,310.40	5,639,202.82
198	Assistant Health Records Info.Mgt Officer[3]	H	2	1,737,920.00	1,807,436.80	1,879,734.27
199	Assistant Health Promotion Officer[3]	H	2	1,689,920.00	1,757,516.80	1,827,817.47
200	Assistant Community Health Officer[3]	H	18	15,888,120.00	16,523,644.80	17,184,590.59
201	Administrative Officer[3]	H	2	1,679,000.00	1,746,160.00	1,816,006.40
202	*Registered Nurse [3] - Anesthetist	H	1	1,201,160.00	1,249,206.40	1,299,174.66
203	*Assistant Public Health Officer[3]	H	2	1,821,440.00	1,894,297.60	1,970,069.50
204	Public Health Assistant[3]	G	1	896,200.00	932,048.00	969,329.92

	DESIGNATION	Job Group	In Post	2021/22	2022/2023	2023/2024
205	ORTHOPEDIC PLASTER TECHNICIAN	G	1	829,600.00	862,784.00	897,295.36
206	Nutrition & Dietetics Technician[3]	G	42	24,399,160.00	25,375,126.40	26,390,131.46
207	Mortuary Attendant[2a]	F	2	1,094,720.00	1,138,508.80	1,184,049.15
208	Housekeeping Assistant[2]	F	1	313,360.00	325,894.40	338,930.18
209	Driver[1]	F	5	1,986,800.00	2,066,272.00	2,148,922.88
210	Clerical Officer[2]	F	25	7,390,240.00	7,685,849.60	7,993,283.58
211	Clerical Officer[1]	F	9	6,594,600.00	6,858,384.00	7,132,719.36
212	Cleaning Supervisor[2a]	F	17	6,291,200.00	6,542,848.00	6,804,561.92
213	Support Staff Supervisor	E	4	1,294,240.00	1,346,009.60	1,399,849.98
214	Foreman[3]	E	4	2,984,800.00	3,104,192.00	3,228,359.68
215	Clerical Officer[2]	E	4	3,080,560.00	3,203,782.40	3,331,933.70
216	SNR SUPPORT STAFF	D	8	2,628,320.00	2,733,452.80	2,842,790.91
217	Senior Headman	D	4	2,852,200.00	2,966,288.00	3,084,939.52
218	Senior Head Messenger	D	3	2,075,400.00	2,158,416.00	2,244,752.64
219	Mortuary Attendant[3]	D	4	1,983,760.00	2,063,110.40	2,145,634.82
220	Driver [3]	D	13	3,405,220.00	3,541,428.80	3,683,085.95
221	Cleaning Supervisor[3]	D	21	5,500,740.00	5,720,769.60	5,949,600.38
222	Senior Mosquito Searcher	C	13	8,794,034.40	9,145,795.78	9,511,627.61
223	Senior Messenger	C	1	715,344.00	743,957.76	773,716.07
224	Labourer[1]	C	47	29,607,828.00	30,792,141.12	32,023,826.76
225	Headman	C	2	1,329,528.00	1,382,709.12	1,438,017.48
226	Head Messenger	C	7	4,689,664.00	4,877,250.56	5,072,340.58
227	Mosquito Searcher[1]	B	3	1,970,229.60	2,049,038.78	2,131,000.34
228	Labourer[1]	B	2	1,289,512.80	1,341,093.31	1,394,737.04
229	Cleaner[3]	A	1	635,652.00	661,078.08	687,521.20
			1808	2,760,558,904.80	2,870,981,260.99	2,985,820,511.43

I. Summary of Programme Outputs and Performance Indicators for 2021/2022-2023/2024

Name	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	<ul style="list-style-type: none"> • Policy legislated/implementation • Resources and revenue mobilized and collected. • Work plans in place and implemented /monitored • 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 specialized health care.	Number of patients attended
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 specialized health care.	Number of patients attended
Promotive and Preventive	Reduced incidence of Preventable Diseases and ill Health	Reduced incidences of communicable and non-communicable diseases	Percentage reduction of preventable diseases and health increased promotion services
Special programs	Improved health status of the individual, family and community	Increased access to quality of health services of the individual family and community	Prevalence rate

J. Summary of the Programme Outputs and Performance Indicators

P1: General Administration, Planning and Support Services

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Administration	Administration	Governance structures in place	No of health Facility committees established	0	1	1	1
			No management Boards established	4	3	3	3
	Administration	Organization structures	No of Organization structures	3	3	3	3
			No of job description development	52	52	52	52

Health Policy Planning, HIM&E, Research, standards and Quality Assurance	County Director of Health	Support supervision	No of visits done	4	4	4	4
			Number of support supervision conducted	4	4	4	4
			No of reports submitted	4	4	4	4
	Health Policy Planning	No of Strategies developed	1	4	6	8	8
	Health Policy Planning, Health Information, M&E	Policies developed/adopted/implemented	Number of health policies legislated and in place.	5	5	5	5
				Legislated enacted	3	3	3
		Review and development of strategic plan	No of strategic plan developed and disseminated	3	4	6	8
		AWP developed	AWP in place and in use	1	1	1	1
		AWP reviewed quarterly	quarterly review of AWP	4	4	4	4
		Increased facility reporting rates	Percent HMIS reporting rate	80%	90%	90%	90%
DQA conducted		Number of quality audit done	2	4	4	4	
Health Planning HIM&E and health research	Evidence based policies and decisions	No. of research findings implemented	0	4	4	4	
Health Planning HIM&E and health research	Research translated into policy dialogue	No of scientific publications published	0	4	4	4	
		No of briefs informing health policies	0	4	4	4	
	Health Planning HIM&E and health research	Ethical review committee established	No of reports submitted	2	1	1	1

	Health research unit	Research reports submitted	No of reports submitted	1	1	1	1
	Health research unit	Research approved	No of Research approved	4	4	4	4
	Quality assurance unit	SOPs developed	No of SOPs developed	0	4	4	4
	Quality assurance unit	Quality assurance committees established	No of committees established	3	12	12	12
	Quality assurance unit		No of reports submitted	3	12	12	12
	Hospitals	Accreditation achieved	No of service delivery points accredited	2	3	2	2
Human Resource Management and Financing	Human resources Unit	Staff trained	Number of staff trained [short and long-term courses]	100	120	150	200
	Administration	Pre-service students trained	No of students trained	28	28	28	28
	Human resources Unit	Nurses and consultant doctors recruited	Number of Nurses and consultant doctors recruited.	6	3	4	5
	Human resources Unit	Staff recruited	No of staff recruited	442	221	221	200
	Human resources Unit	Payroll verified	No. of staff Verified	1631	2053	2153	2253
	Human resources Unit	Staff promoted	No. of staff promoted.	90	50	100	120
	Human resources Unit	Human resources cost	No. of human resource costs reports done	2	4	2	2
	Human resources Unit	Integrated human resources management system strengthen	No of Dashboard generated	1	4	4	4
	Health service delivery points	Staff performance appraisal	No of staff appraised	1631	2053	2153	2253

		system implemented	No of staff appraisal evaluation reports submitted	1	1	1	1
			No of staff rewarded	59	62	70	74
			No of staff sanctioned	10	9	8	7
Health products and Technology	Pharmacy unit	Forecasting and quantifications	No of reports submitted	1	1	1	1
	Pharmacy unit	Consistent and adequate supply of commodities/technology	Percent of facilities with all tracer commodities at any given time.	60%	65%	70%	75%
	Pharmacy unit	Medicines and therapeutic committee established	No of committee established	2	3	1	2
	Pharmacy unit	Pharmacovigilance	No of reports submitted
	Pharmacy unit	Disposal of expired commodities	Quantities of EMMS disposed	9 tones	2 tones	2 tones	2 tones
			No of reports submitted	4	4	4	4
Infrastructure and development	Administration	Constructed infrastructure	No of buildings constructed	5 projects ongoing	2 projects ongoing	2 projects ongoing	1 project ongoing
	Administration	Refurbished buildings	No of buildings renovated	1	4	3	3
	Administration	Vehicles procured and maintained	No of Vehicles procured and maintained	4	7	2	2
	ICT unit	ICT materials procured and maintained	ICT materials procured and maintained	43 computers	50 computers	50 computers	20 computers
				10 software	4 software	3 software	2 software
Administration	Disposal of idle assets	No of idle assets Disposed	50%	40%	10%	10%	

Health Financing	Audit Unit	Finance Audit and supervision undertaken	No of reports submitted	2	4	4	4
	Finance Unit	Finance committees established	No of committees established	1	2	1	1
		Disbursements of funds	% of suppliers paid	85%	85%	85%	85%
	Hospitals	Hospital Waivers	Amount of revenue lost	11.2 million	15 million	10million	10million
	Service delivery units	Revenue collected	Amount of revenue collected	Ksh 350 million	Ksh 700 million	Ksh 800 million	Ksh 900 million
		Automation of revenue collection	No stations automated	4	4	2	4

SPECIAL PROGRAMS

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
1.1 Family, Maternal, Adolescent and Child Health	Child Welfare Clinic	95% herd immunity in children achieved	Number of fully immunized children	31,241	37986	39164	40378
	Child Welfare Clinic	All underweight children put on nutrition support	Number of children under 5 years attending child welfare clinic who are underweight	18,698	14,403	13683	12999
	Child Welfare Clinic	All underweight children put on nutrition support	Number of children under 5 years attending child welfare clinic who are stunted	1,592	39186	31348	23510
	Out-patient Department	Reduction of diarrheal cases in under 5 years	Number of children under 5 years treated for diarrhea	35,862	32277	29049	26144
	Maternity		Number of newborns with low birth weight	1980	1584	1505	1430
	School Health and CWC	Health status improved	Number of school-aged children dewormed	450677	495745	545319	599851
	Family Planning Clinic	Health status of women on family planning improved	Number of women of reproductive age receiving family planning services	132,476	231755	254931	280424
	Maternity	Reduced maternal and	Percentage of deliveries conducted by skilled attendants	30,476	40510	44561	49017

		child complications					
	Antenatal Clinic	Reduced maternal and unborn child health complications	Number of pregnant women attending 4 ANC visits	24,178	32031	33633	35315
	Maternity	Reduced maternal deaths	Number of facility-based maternal deaths	52	45	38	30
	Maternity	Reduced stillbirths	Number of facility-based fresh stillbirths	548	400	350	275
	Antenatal Clinic	Reduced Teenage Pregnancies	Number of teenage pregnancies (10-14 years)	649	500	450	400
	Youth Friendly Clinic/ FP	Increased uptake of FP among adolescents	Family planning uptake among adolescents (15-19 years)	281	350	400	450
1.2 HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program)	Antenatal Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive pregnant women receiving HAART	2012	90%	90%	90%
	Comprehensive Care Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive clients receiving HAART	44,422	90%	90%	90%
		Reduced morbidity and mortality due to HIV	Skilled Deliveries among HIV positive mothers	1145	1203	1263	1327
		Reduced morbidity and mortality due to HIV	Viral load Suppresion among HIV positive clients	-	90%	90%	90%
1.3 Tuberculosis Prevention and Control (Special program)	TB Clinic	Reduced morbidity and mortality due to TB	Percentage of TB patients tested for HIV	97%	98%	98%	99%
		Reduced morbidity and mortality due to TB	Percentage of TB patients completed treatment	88%	90%	90%	90%
		Reduced morbidity and mortality due to TB	Number of newly diagnosed TB cases	3652	3832	4026	4228

1.4 Malaria Prevention and Control ((Special program)	MCH	Reduced morbidity and mortality due to Malaria	Percentage of children under 1 year provided with LLITN	17,486	75%	75%	75%
1.5 Control of Drug and Substance Abuse (Special program)	Methadone treatment	Reduced morbidity and mortality associated with drugs and substance abuse	Number of clients enrolled in care	1011	1300	1500	1800
Preventive & Promotive							
1.1 Dispensaries	Public health services	Improved quality of service delivery	2. Number of primary care facilities providing lab services	27	30	33	36
1.2 Environmental, Public, School and Community Health	Environmental health unit	Reduced water-borne diseases	Number of households using treated water	156847	164689	172924	181571
	Health facilities	Reduce food borne disease	Number of food handlers examined	40,100	49,000	45,000	45,000
		Reduced Morbidity and mortality due to outbreaks	Number of outbreaks investigated within 48 hours		100%	100%	100%
	Inoculation Centre	Travelers protected against Yellow Fever	Number of Travelers vaccinated against yellow fever	4,370	4,870	4,700	5040
	Health facility	Increase non-polio Acute Flaccid Paralysis detection rate (4/100000 of <15yrs pop)	Number of cases detected and investigated	17	26	30	35
	Environmental health unit		Number of households with functional latrines	243671.3	268038	294842	324326
	Community Unit		Number of new community units	2	8	8	8
	Community Unit		Number of community dialogue days conducted	200	232	264	296

P3: Curative and Rehabilitative Health Services

				Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
Sub County referral services (CPGH)		Improved specialized healthcare care services	1.Number of dialysis machine and beds	14	16	18	18	
			Improved sub- specialties	2. Number of paediatric ICU cots with monitor and ventilator	2	3	4	5
			Available HDU Beds	3	11	11	11	
		Regional Oncology centre established	3. Number of radiotherapy machines procured	0	0	0	1	
			4. Number of consultant Oncologists recruited	1	2	3	4	
			5. PET scan machine procured	0	0	0	1	
			6. Number of Cath lab for cardiac surgery	0	1	1	1	
		Sub Program 2: Mental Health	Improved access to Specialized mental health services	1. Number of Psychiatrists attending to mental health patients	1	2	2	2
				2. Number of clinical officer's psychiatry attending to mental health patients	1	1	2	2
				3. Number of psychiatry nurses providing care to mental health patients	4	8	11	11
4. Number of rehab centers operationalized/Function al	1			2	2	2		
Mental Hospital Established	one rehab center constructed		1	2	2	2		
	5. Upgrade portreitz mental unit to hospital status		0	0	0	1		
Sub Program 3: Secondary services	1. Improved maternal and newborn health	1a. Number of sub- county hospitals providing comprehensive emergency obstetric care	3	4	4	4		
		1b. Number of sub- county hospitals with fully functional maternity, postnatal and new born unit	1	2	3	4		
		Number of facilities with source of oxygen	13	15	17	19		

				Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		2. Improved health outcome	2. Number of sub-county hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	2	3	3	3
	Laboratory and Diagnostic Services	24-hour quality diagnostic Lab services offered	1. Number of sub-county hospitals that have undergone full accreditation	0	1	1	1
			1. Number of sub-county hospitals with basic lab equipment (chemical analyzer and haematology machine)	3	4	5	6
			2. Number of QC lab established	0	1	1	1
			3. Number of lab technologists providing service	50	60	60	60
		24-hour radiology services offered	Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	2	2	2	2
			Number of Radiographers providing service	12	20	20	20
Sub Program 4: Primary Services	Medical health services	Improved access to primary health care services	1. Number of health care facilities conducting deliveries	15	17	19	21
		Improved case detection and management	Number of adults OPD with BMI more than 25	52,185	53217	113,064	150,075
		Improved case detection and management	Number of new outpatients found with high blood pressure	22,365	23766	24954	26201

VOTE 3018: WATER, SANITATION AND NATURAL RESOURCES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Major achievements and Expenditure trends for the period of 2019-2020 FY:

<i>S/No.</i>	<i>Description</i>	<i>Contract Sum (KShs.)</i>	<i>Remarks</i>
1.	Completion & operationalization of CGPH water pipeline	18.70M	
2.	Completion of preparation of initial documentation (e.g Feasibility studies, willingness to pay survey, WPA, etc.) to PPP Unit for a letter of comfort from the National Treasury.	50.00M	The total transaction process cost achieved for the desalination project is so far @ Kshs 40.00M
3.	Hydrological survey and mapping of water aquifer & public water abstraction points	3.76M	
4.	Abstraction of water from deep aquifers for the urban poor	16.1M	
5.	Signed the County Participating Agreement for the WB funded projects under WSDP amounting to Kshs. 3.0b out of which we have commitments (signed) for contracts for 6 major planned activities @ KShs. 1.54B whose works will commence shortly		
6.	Ongoing works on the 15.8km of Changamwe repooling sewerage network project under ADB whose	204.7M	Value of works completed and advance payment is Kshs. 72.8M
7.	Completed 51.0km of water pipeline project in Likoni Sub-County under KWS&CRP (WB)	. 645M	Value of works to IPC No. 8 is Kshs. 475.7M)
8.	Implemented 33.5km out of 40km of water pipeline project in Jomvu Sub-County under KWS&CRP (WB)	404M	Value of works to IPC No. 2 Kshs. 139.7M
9.	Initiated upgrading of House Hold (HH) toilet latrines to pour flush toilets connected to septic tanks or sewer lines under the Water Services Trust Fund (WSTF)	7M	
10.	Completed verification of PAPs for those affected by the WSDP proposed projects - RAP	21.0M	Kshs. 10.0M was committed
11.	Completed feasibility study for emergency actions to increase water supply to Likoni H/Hs from the Tiwi under AfD funding		Project value Euro 2.0M
12.	Rehabilitation / Extension of water supply network project in Nyali Sub - County		Contract was awarded, awaiting No Objection from WB before implementation

13	In partnership with the private sector, installed 100 plastic water tanks with taps and associated works to allow access of clean water for urban poor during Covid - 19	14M	
14	The County won the bid to host the International Desalination Association (IDA) conference in 2021		Cost of Hosting is Kshs. 100M that should be under FY 2021/22

Constraints and challenges in budget implementation

1. Delay of disbursement of funds from the National Treasury especially the grants.
2. Reliance and delay of donor funds to the annual budget of the department.
3. Inadequate disbursement of funds from the County Budget

How the Constraints and Challenges were addressed

1. Seeking more funding during supplementary budget.
2. Good collaboration between the National Government and County Government.
3. Focus given to donor funded projects.
4. Engagement of the stakeholders
5. Planning including public participation opinions

Major services/outputs to be provided in medium term period 2020/21 – 2021/22 and the inputs required (the context within which the budget is required)

D1: County Funded Activities: Ongoing from 2020/21 FY

S/No.	Major Services / Strategic Objectives	Expected Achievements	Estimated Cost	
			20/21	21/22
1.	Administration and Human Resources Management			
	<i>i</i> To improve workplace environment by x + 20% by 2022	<i>a)</i> 1No. office block refurbished	3.0M	3.3M
	<i>ii</i> To have adequate, experienced and skilled 40 personnel by 2022	<i>b)</i> 1No. new office block constructed <i>c)</i> Minimum of 10No. staff trained.	9.0M	9.9M
	<i>iii</i> To improve service delivery and customer satisfaction by 10% by 2022	<i>d)</i> Managerial and operational systems improved by minimum of 5%	4.0M	4.4M
2.	Sanitation and Sewerage Services			
	<i>i</i> To increase sewer network coverage from 15% to 20% by 2022	<i>a)</i> 5km of sewer lines and 100 manholes chambers with regular overflows rehabilitated	37.0M	40.7M
	<i>ii</i> To increase sanitation coverage by 15%, improve access and at 25 public areas and 94 public Education institutions by 2022	<i>b)</i> 2No. decentralized waste water facilities constructed.	20.0M	22.0M
		<i>c)</i> 5No. existing public ablution blocks rehabilitated.	10.0M	11.0M
		<i>d)</i> 2No. new public ablution blocks constructed in schools under WASH	10.0M	11.0M
		<i>e)</i> 2No. new public ablution blocks constructed.		
	<i>iii</i> To increase metering of non-watered sewer customers from 10% to 20% by 2022.	<i>f)</i> increased metering of non-watered sewer customers from 10% to 20% by 2022.		
		<i>g)</i> Increased revenue		
		<i>h)</i> Improved hygiene		

3.	Water Supply and Management				
	<i>i.</i>	To rehabilitate / replace 30% of the old water infrastructure by 2022	a)	Reduction of non-revenue water (NRW) from 54% to 35% by 2022	
	<i>ii.</i>	To increase pipeline network / coverage from 480 to 700km by 2022	b)	10 Water Systems surveyed and designed	3.0M
	<i>iii.</i>	To increase water supply from 40,000 m ³ per day to 86,000 m ³ per day by 2022	c)	10 decentralized water systems constructed including boreholes which will increase production by at least 10%	150.23M
	<i>iv.</i>	To increase technology uptake and solutions in water operations (smart meters)	d)	Abstraction of water from deep aquifer at 10 proposed public water points with at least 3,200m ³ per day	
	<i>v.</i>	To get alternative power and energy source for water extraction / production	e)	20,000 Efficient water meters supplied and installed.	
			f)	Increased revenue	
			g)	Reduced electricity bills	
4.	Natural Resource Management				
	<i>i.</i>	To increase forest cover by 1% by 2022	a)	Kaya Shonda rehabilitated by planting 5000 trees	2.0M
			b)	At least 1No. abandoned quarry at Nguu Tatu rehabilitated including many trees planted.	10.0M
			c)	At least 3No. degraded ecosystems in the county rehabilitated	11.0M
	<i>ii.</i>	To empower Youth / Women / Community groups for economic growth	d)	.2 youth / women groups empowered / trained in charcoal briquette production	2.2M
	<i>iii.</i>	To manage and control sand harvesting and quarrying	e)	County Natural resource Bill validated by the Public and enacted by the County Assembly	5.0M
	<i>iv.</i>	To improve management of beaches			5.5M
	<i>v.</i>	Establish a value addition Plant / Market for Mineral processing and dealership	f)	Establishment of a mineral processing, value addition plant and dealership market initiated.	10.0M
			g)	To achieve sustainable management of natural resources at the county	11.0M

D2: World Bank Funded activities under WSDP:

No	Tender Name	Contract Price (KES)	Contracted Contractor/Supplier Name
1	Rehabilitation & Extension of Mombasa Water Supply Distribution	749,200,538.34	Vambeco Enterprises Limited
2	Rehabilitation of Kipevu Waste Water Treatment Plant (WWTP, Sewers and Pumping Station)	240,623,354.00	Wardy Communications Limited
3	Improvement of Storm Water outlets & Combined Sewer Overflows in Mombasa Island	459,091,414.80	Adequate Machinery Construction Limited

4	Purchase and delivery of 2No 4x4WD D/Cabin pick-ups	11,800,000.00	Isuzu East Africa Limited
5	Purchase and delivery of 4No 6 x 4 Water Boozers	54,000,000.00	Transafrica Motors Limited
6	Purchase and delivery of 2No 4 x 2 Vacuum Exhauster	22,000,000.00	Transafrica Motors Limited
TOTAL		1,536,715,307.14	

D. Programmes and their Objectives

- **Programme 1: Administration and Human Resources Management**

Objectives:

1. To improve service delivery and customer satisfaction by 10% by June 2022
2. To improve workplace environment by X+ 20% by June 2022
3. To have adequate, experienced and skilled 40 personnel by June 2022
4. To have an efficient, effective; managerial and operational systems

- **Programme 2: Sanitation and Sewerage Services**

Objectives:

1. To increase Sanitation coverage by 15% by June 2022
2. To improve access, sanitation, hygiene at 25 public areas and 94 public Education institutions.
3. To increase sewer network coverage from 17% to 20% by June 2022

- **Programme 3: Water Supply and Management**

Objectives:

1. To improve sustainability, affordability and accessibility to water.
2. To increase pipeline network/coverage from 480 to 700 KM by June 2022
3. To increase water supply production from 40,000 M³ per day to 186,000 M³ per day by June 2022
4. To reduce non-revenue water (NRW) from 54% to 35% by June 2022
5. To rehabilitate/replace 35% of the old water pipeline infrastructure by June 2022

- **Programme 4: Natural Resources Management**

Objectives:

- To improve sustainability, management and utilization of natural resources
- To increase forest cover by 1% by June 2022
- To improve management and control of sand harvesting and quarrying
- To improve management of beaches

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	933,570,000	139,184,576	153,103,034
P2	Sanitation Services and Management	41,750,000	86,878,000	95,565,800
P3	Water Supply and Management	170,450,000	156,041,274	171,645,402
P4	Natural Resources Management	84,230,000	34,892,000	38,381,200
Total Vote		1,230,000,000	416,995,851	458,695,436

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	933,570,000	139,184,576	153,103,034
	Recurrent Expenditure	113,570,000	125,984,576	138,583,034
	Development Expenditure	820,000,000	13,200,000	14,520,000
P2	Sanitation Services and Management	41,750,000	86,878,000	95,565,800
	Recurrent Expenditure	1,750,000	2,178,000	2,395,800
	Development Expenditure	40,000,000	84,700,000	93,170,000
P3	Water Supply and Management	170,450,000	156,041,274	171,645,402
	Recurrent Expenditure	7,450,000	8,393,000	9,232,300
	Development Expenditure	163,000,000	147,648,274	162,413,102
P4	Natural Resources Management	84,230,000	34,892,000	38,381,200
	Recurrent Expenditure	7,230,000	5,192,000	5,711,200
	Development Expenditure	77,000,000	29,700,000	32,670,000
Total for Vote		1,230,000,000	416,995,851	458,695,436

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	933,570,000	139,184,576	153,103,034
	Recurrent Expenditure	113,570,000	125,984,576	138,583,034
	Compensation of Employees	31,682,905	34,506,134	37,956,748
	Use of Goods and Services	77,887,095	82,678,442	90,946,286
	Creditors	4,000,000	0	0
	Development Expenditure	820,000,000	13,200,000	14,520,000
	Conditional Grants (WSDP)	800,000,000	0	0
	Acquisition of Non-Financial Assets	20,000,000	13,200,000	14,520,000
P2	Sanitation Services and Management	41,750,000	86,878,000	95,565,800
	Recurrent Expenditure	1,750,000	2,178,000	2,395,800
	Compensation of Employees	0	0	0
	Use of Goods and Services	1,750,000	2,178,000	2,395,800
	Development Expenditure	40,000,000	84,700,000	93,170,000
	Acquisition of Non-Financial Assets	40,000,000	84,700,000	93,170,000
P3	Water Supply and Management	170,450,000	156,041,274	171,645,402
	Recurrent Expenditure	7,450,000	8,393,000	9,232,300
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,450,000	8,393,000	9,232,300
	Development Expenditure	163,000,000	147,648,274	162,413,102
	Acquisition of Non-Financial Assets	163,000,000	147,648,274	162,413,102
P4	Natural Resources Management	84,230,000	34,892,000	38,381,200
	Recurrent Expenditure	7,230,000	5,192,000	5,711,200
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,230,000	5,192,000	5,711,200
	Development Expenditure	77,000,000	29,700,000	32,670,000
	Acquisition of Non-Financial Assets	77,000,000	29,700,000	32,670,000
Total for Vote		1,230,000,000	416,995,851	458,695,436

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

S/No	Designation name	Job Group	In Post	2021/22	2022/23	2023/24
1.	Member - County Executive Committee	S	1	3,488,500.00	3,628,040.00	3,773,161.60
2.	Advisor - Political Affairs	R	1	2,228,440.00	2,317,577.60	2,410,280.70
3.	Director of Administration	R	1	4,557,960.00	4,740,278.40	4,929,889.54
4.	Deputy Director - Estate Management	Q	1	4,188,000.00	4,355,520.00	4,529,740.80
5.	Chief Superintendent Water	M	1	3,147,440.00	3,273,337.60	3,404,271.10
6.	*Personal Assistant (County)	M	1	980,040.00	1,019,241.60	1,060,011.26
7.	Senior Assistant Office Administrator	L	2	1,860,720.00	1,935,148.80	2,012,554.75
8.	Security Officer[1]	K	1	714,720.00	743,308.80	773,041.15
9.	Administrative Officer [3]	J	1	549,400.00	571,376.00	594,231.04
10.	Accountant [2]	J	1	549,400.00	571,376.00	594,231.04
11.	Administrative Officer[3]	H	2	3,908,228.00	4,064,557.12	4,227,139.40
12.	Senior Clerical Officer	H	1	424,960.00	441,958.40	459,636.74
13.	Chief Driver	H	1	424,960.00	441,958.40	459,636.74
14.	Clerical Officer[1]	F	2	1,012,867.46	1,053,382.16	1,095,517.45
15.	Foreman[2]	F	1	1,446,469.14	1,504,327.90	1,564,501.02
16.	Clerical Officer[2]	F	1	304,000.00	316,160.00	328,806.40
17.	Labourer[1]	C	1	717,792.00	746,503.68	776,363.83
18.	Sewerage Operator	B	1	644,328.00	670,101.12	696,905.16
19.	Stores Clerk	B	1	534,680.40	556,067.62	578,310.32
	TOTAL		22	31,682,905.00	32,950,221.20	34,268,230.05
1. PROPOSED NEW EMPLOYEES						
1.	Assistant Director – Natural Resource.	Q	1			
2.	Senior Project Planning & Management Officer	P	1			
3.	Monitoring & Evaluation Officer	M	1			
4.	Hydrogeologist	M	1			
5.	Water Engineer III	L	1			
6.	Sanitation Engineer III	L	1			
7.	Procurement Officer	L	1			
8.	HR-Officer	L	1			
9.	Mining Officer	K	1			
10.	Forester III	J	1			
11.	Secretary II	J	1			
12.	Nursery attendants	C	2			
	Total		13			

I: Summary of the Programme Outputs and Performance Indicators for 2021/22-2023/2024

Code	Key Outputs	Key Performance	Targets
P1: Administration, Planning and Support Services			
Outcome: Improved service delivery			<ul style="list-style-type: none"> • 10 Officers trained • 1 office block renovated • 1 New office block Constructed.
<ul style="list-style-type: none"> • Improved customer satisfaction • Improved workplace environment • Skilled personnel 			
Delivery Units	Number of officers trained		10
	Renovated office block		1
	Constructed new office block		1
P2: Sanitation Improvement			
Outcome: Improved Sanitation hygiene			<ul style="list-style-type: none"> ▪ 5 public toilets rehabilitated ▪ 5kmSewer and 100 MH chambers rehabilitated. ▪ 2 DWF Constructed ▪ 2 New public toilets constructed ▪ 3 public primary schools benefited from the WASH program
<ul style="list-style-type: none"> • Improved customer satisfaction • Improved workplace environment • Skilled personnel 			
Delivery Units	Number of public toilets rehabilitated		5
	No. of DWWF Constructed		2
	KM of sewer line rehabilitated		5
	No. of New public toilets constructed		2
	No. of MH Chambers rehabilitated		100
P3: Water Supply and Management			
Outcome: Increased water supply coverage			<ul style="list-style-type: none"> ▪ 10 decentralized water systems constructed. ▪ 10 water systems surveyed and designed. ▪ Abstraction of water from deep aquifer -20 public points.
<ul style="list-style-type: none"> • Improved customer satisfaction • Improved workplace environment • Skilled personnel 			
Delivery Units	No. of sites water from deep Aquifer was Abstracted		20
	No. of DWS Constructed		10
	No. of systems surveyed and designed		10
P4: Natural Resource Management			
Outcome: Improved management of natural resource			<ul style="list-style-type: none"> ▪ 5000 trees planted at Kaya Shonda. ▪ 2 Youth/Women groups trained. ▪ 1 Abandoned Quarry rehabilitated. ▪ 1 County Natural resource Bill validated. ▪ Value Addition plant/ Market Established for Mineral processing and dealership.
<ul style="list-style-type: none"> • Improved customer satisfaction • Improved workplace environment • Skilled personnel 			
Delivery Units	Number of groups trained in Charcoal Briquette Production		2
	Number of trees planted at Kaya Shonda		5000
	Number of Abandoned Quarries rehabilitated		1
	Number of County Natural Resource Bill Validated		1
	Number of Plant / Market established for mineral processing, Value Addition plants etc.		1

VOTE 3019: YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS

A. Vision

Sustainable and equitable social 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 continue to improve and develop new sports facilities at the ward level, construction of a modern state of the art stadium at Tononoka, empowerment of women, youth and PLWDs through entrepreneurship trainings, talent development and provision of startup kits through the Revolving Fund.

• Major achievements for the period

The department during the year under review has completed renovation of Chaani, Tononoka, Changamwe, Likoni and V.O.K social halls. Further on the department has embarked on phase I of construction of a rescue centre in Likoni. Other achievements include the leveling of community sports grounds at wards level. Finally, women, youth and PWDs self-help groups have benefited through the revolving fund loans.

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

The department lacks an implementation framework for most 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 operation areas.

How the constraints and challenges will be addressed

The department is addressing this challenge through recruitment of qualified personnel, enhanced allocation of resources to identified programs and formulation of key policy, rules and regulations in relation to youth, gender, sports, PWDs and revolving fund programs.

Major services/outputs to be provided in MTEF period 2021-2022- 2023-24 (the context within which the budget is required).

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Administration and Support services	Efficient service delivery to the public	Empowered staff	Number of staff trained; Number of staff vehicle procured
Youth Affairs	Empowered youth through training, skills development and assisted with business funds	Improved living standards of the youth	Number of youths trained on business skills and supported with business fund. Target - 20,000
Gender affairs and Disability Mainstreaming	Empowered Women and PWDs through training, skills development and assisted with business funds	Improved living standards of Women and PWDs	Number of Women and PWDs trained on business skills and supported with business fund. Target - 20,000 women and 200 PWDs
Sports Development	Empowered Sports Teams	Improved livelihoods for sports men and women	Number of Teams assisted with sports kits- 14, Number sports facilities established and renovated - 4
Cultural Affairs	Preserved positive Cultural practices	Improved livelihood for the cultural practitioners	Number of renovated historical and cultural sites - 5, Number cultural practitioners utilizing 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

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 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	209,000,000	193,354,238	203,021,950
P2	Youth Affairs	95,480,000	79,254,000	83,216,700
P3	Gender affairs and disability mainstreaming	35,000,000	96,600,000	101,430,000
P4	<i>Sports Development</i>	510,000,000	404,250,000	424,462,500
P5	Cultural Affairs	30,900,000	63,945,000	67,142,250
P6	Public Recreation and Entertainment	19,620,000	31,101,000	32,656,050
Total Vote		900,000,000	868,504,238	911,929,450

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	209,000,000	193,354,238	203,021,950
	Recurrent Expenditure	209,000,000	116,079,208	121,883,169
	Development Expenditure	-	77,275,029	81,138,781
P2	Youth affairs	95,480,000	79,254,000	83,216,700
	Recurrent Expenditure	55,480,000	58,254,000	61,166,700
	Development Expenditure	40,000,000	21,000,000	22,050,000
P3	Gender affairs and disability mainstreaming	35,000,000	96,600,000	101,430,000
	Recurrent Expenditure	35,000,000	52,500,000	55,125,000
	Development Expenditure	-	44,100,000	46,305,000

P4	Sports Development	510,000,000	404,250,000	424,462,500
	Recurrent Expenditure	50,000,000	52,500,000	55,125,000
	Development Expenditure	460,000,000	351,750,000	369,337,500
P5	Cultural Affairs	30,900,000	63,945,000	67,142,250
	Recurrent Expenditure	30,900,000	42,945,000	45,092,250
	Development Expenditure	-	21,000,000	22,050,000
P6	Public Recreation and Entertainment	19,620,000	31,101,000	32,656,050
	Recurrent Expenditure	19,620,000	20,601,000	21,631,050
	Development Expenditure	-	10,500,000	11,025,000
Total for Vote		900,000,000	868,504,238	911,929,450

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	209,000,000	193,354,238	203,021,950
	Recurrent Expenditure	209,000,000	116,079,208	121,883,169
	Compensation of Employees	104,865,689	114,210,157	125,631,172
	Use of Goods and Services	99,134,311	110,829,208	116,370,669
	Grants/Donations	5,000,000	5,250,000	5,512,500
	Development Expenditure	73,595,266	77,275,029	81,138,781
	Acquisition of Non-Financial Assets	73,595,266	77,275,029	81,138,781
P2	Youth Affairs	75,480,000	79,254,000	83,216,700
	Recurrent Expenditure	55,480,000	58,254,000	61,166,700
	Compensation of Employees	-	-	-
	Use of Goods and Services	20,480,000	21,504,000	22,579,200
	Grants/Donations	35,000,000	36,750,000	38,587,500
	Development Expenditure	20,000,000	21,000,000	22,050,000
	Acquisition of Non-Financial Assets	20,000,000	21,000,000	22,050,000
P3	Gender Affairs and Disability Mainstreaming	35,000,000	96,600,000	101,430,000
	Recurrent Expenditure	35,000,000	52,500,000	55,125,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	33,000,000	50,400,000	52,920,000
	Grants/Donations	2,000,000	2,100,000	2,205,000

	Development Expenditure	0	44,100,000	46,305,000
	Acquisition of Non-Financial Assets	0	44,100,000	46,305,000
P4	Sports Development Mainstreaming	510,000,000	404,250,000	424,462,500
	Recurrent Expenditure	50,000,000	52,500,000	55,125,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	45,000,000	47,250,000	49,612,500
	Grants/Donations	5,000,000	5,250,000	5,512,500
	Development Expenditure	460,000,000	351,750,000	369,337,500
	Acquisition of Non-Financial Assets	460,000,000	351,750,000	369,337,500
P5	Cultural Affairs	30,900,000	63,945,000	67,142,250
	Recurrent Expenditure	30,900,000	42,945,000	45,092,250
	Compensation of Employees	-	-	-
	Use of Goods and Services	30,900,000	42,945,000	45,092,250
	Development Expenditure	0	21,000,000	22,050,000
	Acquisition of Non-Financial Assets	0	21,000,000	22,050,000
P6	Public Recreation and Entertainment	19,620,000	31,101,000	32,656,050
	Recurrent Expenditure	19,620,000	20,601,000	21,631,050
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,620,000	20,601,000	21,631,050
	Development Expenditure	0	10,500,000	11,025,000
	Acquisition of Non-Financial Assets	0	10,500,000	11,025,000
Total for vote		900,000,000	868,504,238	911,929,450

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

	Designation name	Job Group	In Post	2021/22	2022/23	2023/24
1	Director	R	2	5,329,640.00	5,542,825.60	5,764,538.62
2	Assistant Director Administration	P	1	1,748,800.00	1,818,752.00	1,891,502.08
3	Principal Sports Officer	N	2	2,857,200.00	2,971,488.00	3,090,347.52
4	Chief Cultural Officer	M	1	1,183,440.00	1,230,777.60	1,280,008.70
5	Senior Community Development Officer	M	1	1,308,340.00	1,360,673.60	1,415,100.54
6	Nursing Officer[1]	L	1	1,359,790.00	1,414,181.60	1,470,748.86
7	Administrative Officer [2]	K	2	1,470,480.00	1,529,299.20	1,590,471.17
8	HRM & Development Officer[1]	K	1	738,720.00	768,268.80	798,999.55
9	Social Welfare Officer[1]	K	1	714,720.00	743,308.80	773,041.15
10	Senior Inspector (Building)	J	1	583,600.00	606,944.00	631,221.76
11	Senior Sports Officer	J	1	1,075,790.00	1,118,821.60	1,163,574.46
12	Administrative Officer[3]	H	3	2,929,605.00	3,046,789.20	3,168,660.77
13	Senior Clerical Officer	H	2	890,600.00	926,224.00	963,272.96
14	ICT Assistant [3]	H	1	438,400.00	455,936.00	474,173.44
15	Secretary[1]	H	1	974,145.00	1,013,110.80	1,053,635.23
16	Senior Welfare Assistant	H	2	1,953,070.00	2,031,192.80	2,112,440.51
17	Social Welfare Officer[3]	H	2	890,600.00	926,224.00	963,272.96
18	Cleaning Supervisor[1]	G	1	411,640.00	428,105.60	445,229.82
19	Clerical Officer[1]	G	1	411,640.00	428,105.60	445,229.82
20	Office Administrative Assistant[3]	G	2	863,840.00	898,393.60	934,329.34
21	Clerical Officer[2]	F	3	608,000.00	632,320.00	657,612.80
22	Headteacher	F	1	923,755.00	960,705.20	999,133.41
23	Artisan[1]	E	1	818,670.00	851,416.80	885,473.47
24	Clerical Officer[2]	E	7	22,713,864.00	23,622,418.56	24,567,315.30
25	Clerical Officer[3]	D	1	752,370.00	782,464.80	813,763.39
26	Senior Head Messenger	D	1	719,220.00	747,988.80	777,908.35
27	Labourer[1]	C	1	695,450.00	723,268.00	752,198.72
28	Support Staff[1]	C	1	258,940.00	269,297.60	280,069.50
29	Tailor Grade[1]	C	1	728,600.00	757,744.00	788,053.76
30	Labourer[1]	B	2	1,346,700.00	1,400,568.00	1,456,590.72
31	Senior Messenger	B	25	46,480,710.00	48,339,938.40	50,273,535.94
32	Ungraded Artisan	B	1	685,350.00	712,764.00	741,274.56
	Total		74	104,865,689.00	109,060,316.56	113,422,729.22

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

	Name	Programme Outcome	Expected Outcome	Medium Term Performance indicators and Target
P1	Administration and support services	Efficient service delivery to the public and customer satisfaction	Empowered staff	Number of Community social halls rehabilitated,number of vehicle procured,Number of staff trained.
P2	Youth Affairs	Empowered youth through training,skills development and assisted with business funds	Improved living standards for the Youths	Number of Youths Empowered and supported with business funds 17,000
P3	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
P4	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
P5	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
P6	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

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			Training of Staff
Sp1: Administration Services			
Outcome: Efficient delivery of services and customer satisfaction			
Delivery Units	Service Deliver		
Sp2: Personnel services			Development of service charters
Outcome: Improved service delivery			
Delivery Units	Policy and Administration		
P2: Youth Affairs			
Sp1: Youth Economic Empowerment			

Delivery Units	Directorate of Youth Affairs and revolving fund board	Empowerment of 10,000 youth through training, skills development and financial support
Outcome: Empowered youth.		
P3: Gender Affairs and Disability Mainstreaming		Empowerment of 5,000 women and PWDs.
Sp1: Economic empowerment of women and PWDs		
Delivery Units	Directorate of Gender	
Outcome: Empowered women and persons living with disability.		
P4. Sports Development		Improvement of 9 sports ground and provision of sporting equipment
Delivery Units	Directorate of Sports	
Outcome: Improved livelihoods for sportsmen and women		
P5: Cultural Affairs		5 cultural sites and monuments preserved.
Sp1. Promotion, development and preservation of Cultural heritage		
Delivery Unit	Directorate of Culture	
Outcome: Preserved positive cultural practices, sites and monuments		
P5 : Public Recreation and Entertainment		-construct I Community cultural center
Sp1. Promotion and development of recreation and public entertainment facilities		
Outcome:		- rehabilitate I public park
Delivery Unit	Directorate of Cultural Affairs	

VOTE 3020: TRADE, TOURISM AND INVESTMENT

A. Vision

To provide a conducive environment for growth of trade, investment and act as a catalyst for tourism growth and development in the County.

B. Mission

To facilitate trade, investments and tourism growth by creating an enabling environment for trade, investments and tourism growth.

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

The department of Trade, Tourism and Investment in collaboration with other County Departments managed to introduce a unified platform B2G Feedback System which will improve business efficiency, handling of complaints and inquires, as well as enhance the ease of doing business in order to increase productivity and provide high quality services to the citizens of Mombasa.

The Investment section developed a County Investment Bill and Policy together with an investment guidebook.

The Tourism section organized successful stakeholder's engagement meetings with our stakeholders especially in the tourism sector. There have also been frequent spot checks of the liquor selling joints to ensure compliance especially on the Covid-19 regulations.

Constraints and challenges in budget implementation

Financial Inadequacies

Budgetary Constraints

Delays occasioned by procurement processes

How the Constraints and Challenges will be addressed

Fast tracking on the procurement process.

Requesting for more budgetary allocation

Major services/outputs to be provided in medium term period 2021/22 – 2023/24 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 opportunities in the County.

- **Programme 3: Development of Tourism**

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 Promotion & Products**

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 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	327,085,886	346,282,745	374,585,572
P2	Trade Development	163,787,810	130,792,180	141,500,102
P3	Ease of Doing Business	22,158,933	15,400,000	15,554,000
P4	Development of Tourism	259,023,064	70,792,180	71,500,102
P5	Investment Promotion & Products	73,105,082	89,392,180	81,500,102
Total vote:		845,160,775	668,059,285	684,639,878

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	327,085,886	346,282,745	374,585,572
	Recurrent Expenditure	327,085,886	317,282,745	331,255,572
	Development Expenditure	-	29,000,000	43,330,000
P2	Trade Development	163,787,810	130,792,180	141,500,102
	Recurrent Expenditure	33,787,810	50,858,072	51,366,653
	Development Expenditure	130,000,000	79,934,108	90,133,449
P3	Ease of Doing Business	22,158,933	15,400,000	15,554,000
	Recurrent Expenditure	12,101,997	5,400,000	5,554,000
	Development Expenditure	10,056,936	10,000,000	10,000,000
P4	Development of Tourism	259,023,064	70,792,180	71,500,102
	Recurrent Expenditure	39,080,000	70,792,180	70,500,102
	Development Expenditure	219,943,064	-	-
P5	Investment Promotion & Products	73,105,082	89,392,180	81,500,102
	Recurrent Expenditure	33,105,082	89,392,180	81,500,102
	Development Expenditure	40,000,000	-	-
Total for Vote		845,160,775	668,059,285	684,639,878

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	327,085,886	346,282,745	374,585,572
	Recurrent Expenditure	327,085,886	317,282,745	331,255,572
	Compensation of Employees	288,669,719	355,225,857	358,922,008
	Use of Goods and Services	38,416,167	42,056,888	42,333,564
	Creditors	-	-	-
	Development Expenditure	0	33,000,000	33,330,000
	Acquisition of Non-Financial Assets	0	33,000,000	33,330,000
P2	Trade Development	163,787,810	130,792,180	141,500,102
	Recurrent Expenditure	33,787,810	50,858,072	51,366,653
	Compensation of Employees	-	-	-
	Use of Goods and Services	33,787,810	50,858,072	51,366,653
	Grants	-	-	-
	Development Expenditure	130,000,000	79,934,108	90,133,449
	Acquisition of Non-Financial Assets	130,000,000	79,934,108	90,133,449
P3	Ease of Doing Business	22,158,933	15,400,000	15,554,000
	Recurrent Expenditure	12,101,997	5,400,000	5,554,000
	Compensation of Employees		-	-
	Use of Goods and Services	12,101,997	5,400,000	5,554,000
	Development Expenditure	10,056,936	10,000,000	10,000,000
	Acquisition of Non-Financial Assets	10,056,936	10,000,000	10,000,000
P4	Development of Tourism	259,023,064	70,792,180	71,500,102
	Recurrent Expenditure	39,080,000	70,792,180	70,500,102
	Compensation of Employees	-	-	-
	Use of Goods and Services	39,080,000	70,792,180	70,500,102
	Development Expenditure	219,943,064	-	-
	Acquisition of Non-Financial Assets	219,943,064	-	-
P5	Investment Promotion & Products	73,105,082	89,392,180	81,500,102
	Recurrent Expenditure	33,105,082	89,392,180	81,500,102
	Compensation of Employees	-	-	-
	Use of Goods and Services	33,105,082	89,392,180	81,500,102
	Development Expenditure	40,000,000	-	-
	Acquisition of Non-Financial Assets	40,000,000	-	-
Total for Vote		845,160,775	668,059,285	684,639,878

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

	Designation	Job Group	In Post	2021/22	2022/23	2023/24
1	Member - County Executive Committee	S	1	3,488,500.00	3,628,040.00	3,773,161.60
2	County Chief Officer	S	1	2,760,520.00	2,870,940.80	2,985,778.43
3	Director - Trade	R	1	2,228,440.00	2,317,577.60	2,410,280.70
4	Director of Administration	R	3	7,539,000.00	7,840,560.00	8,154,182.40
5	Deputy Chief Economist	Q	1	1,967,160.00	2,045,846.40	2,127,680.26
6	Deputy Director - Co-operative Development	Q	1	2,120,440.00	2,205,257.60	2,293,467.90
7	Assistant Director	P	3	5,783,350.00	6,014,684.00	6,255,271.36
8	Chief Administrative Officer	N	1	1,365,920.00	1,420,556.80	1,477,379.07
9	Principal Gaming Inspector	N	1	1,319,280.00	1,372,051.20	1,426,933.25
10	*Personal Assistant (County)	M	1	954,000.00	992,160.00	1,031,846.40
11	Chief Accountant	M	1	1,042,440.00	1,084,137.60	1,127,503.10
12	Chief Education Officer	M	1	1,010,640.00	1,051,065.60	1,093,108.22
13	Chief Gaming Inspector	M	4	4,587,760.00	4,771,270.40	4,962,121.22
14	Chief Tourism Officer	M	4	3,920,160.00	4,076,966.40	4,240,045.06
15	Chief Trade Development Officer	M	7	7,074,480.00	7,357,459.20	7,651,757.57
16	Senior Administrative Officer	M	2	4,085,760.00	4,249,190.40	4,419,158.02
17	Senior Community Development Officer	M	1	1,344,340.00	1,398,113.60	1,454,038.14
18	Senior Establishment Officer	M	1	1,103,750.00	1,147,900.00	1,193,816.00
19	Superintendent[1]	M	1	1,308,340.00	1,360,673.60	1,415,100.54
20	Accountant[1]	L	1	1,276,850.00	1,327,924.00	1,381,040.96
21	Administrative Officer [1]	L	1	904,680.00	940,867.20	978,501.89
22	Senior Administrative Officer	L	1	1,160,300.00	1,206,712.00	1,254,980.48
23	Senior Assistant Office Administrator	L	3	2,853,120.00	2,967,244.80	3,085,934.59
24	Senior Gaming Inspector	L	2	2,069,880.00	2,152,675.20	2,238,782.21
25	Senior Weights & Measures Officer	L	2	1,809,360.00	1,881,734.40	1,957,003.78
26	Accountant[1]	K	2	1,429,440.00	1,486,617.60	1,546,082.30
27	Gaming Inspector[1]	K	17	34,145,840.00	35,511,673.60	36,932,140.54
28	*Public Communications Officer[2]	J	2	1,170,280.00	1,217,091.20	1,265,774.85
29	Administrative Officer [3]	J	2	1,098,800.00	1,142,752.00	1,188,462.08
30	Chief Clerical Officer	J	3	1,631,640.00	1,696,905.60	1,764,781.82
31	Finance Officer [3]	J	2	1,098,800.00	1,142,752.00	1,188,462.08
32	Market Inspector[1]	J	2	2,374,201.00	2,469,169.04	2,567,935.80

	Designation	Job Group	In Post	2021/22	2022/23	2023/24
33	Market[1] / Inspector[1]	J	1	1,078,310.00	1,121,442.40	1,166,300.10
34	Office Administrative Assistant[1]	J	1	618,880.00	643,635.20	669,380.61
35	Office Administrator [2]	J	1	549,400.00	571,376.00	594,231.04
36	Trade Development Officer[2]	J	1	549,400.00	571,376.00	594,231.04
37	Administrative Officer[3]	H	3	2,890,020.00	3,005,620.80	3,125,845.63
38	Chief Driver	H	1	411,640.00	428,105.60	445,229.82
39	Senior Gaming Assistant	H	1	513,400.00	533,936.00	555,293.44
40	Supply Chain Management Assistant [3]	H	1	438,400.00	455,936.00	474,173.44
41	Weights & Measures Assistant[3]	H	1	496,840.00	516,713.60	537,382.14
42	Inspector[2]	G	1	936,950.00	974,428.00	1,013,405.12
43	Market Inspector[3]	G	1	857,780.00	892,091.20	927,774.85
44	Office Administrative Assistant [3]	G	1	460,200.00	478,608.00	497,752.32
45	*Senior Support Staff Supervisor	F	2	672,720.00	699,628.80	727,613.95
46	Artisans [2]	F	4	1,697,812.00	1,765,724.48	1,836,353.46
47	Cleaning Supervisor[2a]	F	2	668,720.00	695,468.80	723,287.55
48	Clerical Officer[1]	F	10	9,789,750.00	10,181,340.00	10,588,593.60
49	Clerical Officer[1] - General Office Servic	F	2	851,840.00	885,913.60	921,350.14
50	Clerical Officer[2]	F	15	31,023,937.00	32,264,894.48	33,555,490.26
51	Copy Typist[1]	F	1	923,755.00	960,705.20	999,133.41
52	Security Officer[3]	F	1	884,170.00	919,536.80	956,318.27
53	Senior Market Master	F	2	2,088,755.00	2,172,305.20	2,259,197.41
54	Cleaning Supervisor[2b]	E	6	2,363,796.00	2,458,347.84	2,556,681.75
55	Driver[2]	E	1	295,600.00	307,424.00	319,720.96
56	Fireman[1]	E	2	2,022,535.00	2,103,436.40	2,187,573.86
57	Foreman[3]	E	3	2,460,300.00	2,558,712.00	2,661,060.48
58	Clerical Officer[3]	D	1	675,930.00	702,967.20	731,085.89
59	Cook	D	2	1,571,040.00	1,633,881.60	1,699,236.86
60	Driver[3]	D	1	275,500.00	286,520.00	297,980.80
61	Senior Support Staff	D	2	8,105,753.00	8,429,983.12	8,767,182.44
62	Labourer[1]	B	15	11,137,440.00	11,582,937.60	12,046,255.10
63	Mosquito Searcher[1]	B	4	2,685,120.00	2,792,524.80	2,904,225.79
64	Senior Messenger	B	66	45,446,818.00	47,264,690.72	49,155,278.35
65	Stores Clerk	B	2	1,598,410.00	1,662,346.40	1,728,840.26

	Designation	Job Group	In Post	2021/22	2022/23	2023/24
66	Support Staff[2]	B	27	8,218,872.00	8,547,626.88	8,889,531.96
67	Waiter[1] / Waitress[1]	B	1	673,350.00	700,284.00	728,295.36
68	Watchman[1]	B	4	2,678,700.00	2,785,848.00	2,897,281.92
69	Support Staff[3]	A	14	24,933,220.00	25,930,548.80	26,967,770.75
70	Senior Clerical Officer	J	11	7,097,185.00	7,381,072.40	7,676,315.30
71	Total		291	288,669,719.00	300,216,507.76	312,225,168.07

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff and induction training for the new staff. Ensure 100% compliance of the budget
Trade Development	Empower business community.	Increased employment and business opportunities	Train 500 SMEs in the entrepreneurship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets. Policy formulation. Security enhancement at the trading areas (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 40% of inclusion of the local community in tourism activities. At least 50% of increased advertisement and activation. At least 40% increase in local and international visitors. Policy formulation and adoption Establishment of at least three tourist's information centers
Investment Promotion	Increased investment opportunities	Increased investment opportunities in the County.	Create County Job Index. Create an Investment Promotion Strategy 2019-2021 Completion of the County Investment guidebook Policy Advocacy Attend and host an investment conference, workshops, exhibitions and seminars. Establish an Investment Authority Conduct feasibility studies on the various sector investment proposals for potential
Ease of doing business	conducive business environment	Improve service delivery to the business community.	80% automation of business processes 20% decline in complaints from the business community on service delivery. Reduce fraudulent practices by 60% and establish regulatory mechanisms to promote fair trading practices.

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 SMEs 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	<ol style="list-style-type: none"> 1. Establishment of sustainable tourism activities. 2. Development of New Tourism products. 3. Positioning Mombasa as a premier world class destination 	<ul style="list-style-type: none"> • 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, HOUSING AND URBAN RENEWAL

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 physical planning, land administration and provision of decent, adequate and affordable housing.

C. Strategic Overview and Context for Budget Intervention

Expenditure trends: In the FY/2020-21 the department was allocated with Ksh.558,106,395 as follows:

Item	Budget Allocation
Personnel	88,813,176
Operations & Maintenance	257,963,256
Development	211,329,963
TOTAL	558,106,395

This year (**FY 2021/2022**) the Department has been allocated **Ksh. 453,000,000**.

Major achievements for the period:

- ❖ Security of tenure for informal settlement under KISIP project in Kindunguni, Kwa Rasi, Misufini, Mwatate, Kisumu Ndogo and Kwahakatsa.
- ❖ Implementation of new valuation roll to 43,000 ratable owners.
- ❖ Recruitment of Staff.
- ❖ Land and Settlement Survey.
- ❖ Construction of Buxton Estate under urban renewal program (compensation of tenants & tenants vacated the premises) paving way for construction.
- ❖ Public Participation with Changamwe Tenants.
- ❖ Establishment of GIS Workstation Lab (Desktops& GPS equipment delivered).
- ❖ Mapping & auditing of Public Utilities in Site & Service Scheme.
- ❖ Processing of Mikindani & Miritini Site & Service Scheme for purpose of titling (2,408 plots),
- ❖ Development of land use plans (New Jomvu City, Maunguja City, and Mwakirunge City).
- ❖ Onsite Sewage Management System (Tudor Estate).

- ❖ E-Housing registration & approval of tenant data in the system.
- ❖ Compliance and enforcement of building standards and regulations.

Constraints and challenges in budget implementation:

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

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 medium term period 2021/22 – 2022/23 and the inputs required (the context within which the budget is required):

The Department has been allocated a budget ceiling of **Ksh. 453,000,000** to facilitate service delivery and procurement of services/goods for the financial year 2021/2022. This is in line with CIDP 2018-2022 and will enable the department to:

- ✓ Continue with Establishment of GIS workstation and Lab.
- ✓ Urban Renewal Program (Redevelopment of Existing County Housing Units).
- ✓ Establish Infrastructure in the three informal settlements-Chaani, Likoni 203, and Misufini.
- ✓ Setting up & Installation of GIS lab.
- ✓ Onsite Sewage Management System in 2 Estates: Khadija, Nyerere.
- ✓ Recruit and capacity build staff.
- ✓ Establish County Spatial Plan.
- ✓ Prepare Miritini Satellite plan.
- ✓ Zoning Plan Completion and Adoption.
- ✓ Facilitate security of tenure.
- ✓ Development of land use plans.

D. Programmes and their Objectives

- **Programme 1: General Administration**

Objective:

To provide efficient and effective service delivery

- **Programme 2: Land Administration and Valuation**

Objectives:

- ❖ To Ensure efficient and effective optimum land use and land related services.
- ❖ To Provide security of tenure to settlement schemes and informal settlement.

- **Programme 3: Physical Planning**

Objectives:

- ❖ To provide appropriate & adequate land use framework to guide social economic development.
- ❖ For Sustainable development and vibrant economy

- **Programme 4: Housing Development & Management**

Objectives:

- ❖ To provide conducive and habitable environment
- ❖ To maintain the existing county housing stock.

- **Programme 5: Urban Renewal**

Objectives:

- ❖ To improve the quality of life of residents in the urban areas.
- ❖ To reduce the number of inadequately housed people in urban areas

E. Summary of Expenditure by Programs (Kshs.)

S.NO	PROGRAMME	ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2023/24
1.	General Administration	211,583,825	283,314,139	305,479,845
2.	Land Administration and Valuation	26,566,174	50,085,000	52,589,250
3.	Physical Planning	87,650,001	117,610,500	123,491,025
4.	Housing Development & Management	90,350,000	60,000,000	50,000,000
5.	Urban Renewal	336,850,000	50,000,000	100,000,000
	Total vote:	753,000,000	561,009,639	681,560,120

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

S.NO	PROGRAMME	ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2022/23
P1	General Administration	211,583,825	283,314,139	305,479,845
	Recurrent Expenditure	195,583,825	253,736,218	274,423,029
	Development Expenditure	16,000,000	29,577,920	31,056,816
P2	Land Administration and Valuation	26,566,174	50,085,000	52,589,250
	Recurrent Expenditure	24,566,174	4,935,000	5,181,750
	Development Expenditure	2,000,000	45,150,000	47,407,500
P3	Physical Planning	87,650,001	117,610,500	123,491,025
	Recurrent Expenditure	6,650,001	9,985,500	10,484,775
	Development Expenditure	81,000,000	107,625,000	113,006,250
P4	Housing Development & Management	90,350,000	60,000,000	50,000,000
	Recurrent Expenditure	14,350,000	20,000,000	15,000,000
	Development Expenditure	76,000,000	40,000,000	35,000,000
P5	Urban Renewal	336,850,000	50,000,000	100,000,000
	Recurrent Expenditure	31,850,000	20,000,000	30,000,000
	Development Expenditure	305,000,000	30,000,000	70,000,000
	Total vote:	753,000,000	561,009,639	681,560,120

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

S.NO	PROGRAMME	ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2022/23
P1	General Administration	211,583,825	283,314,139	305,479,845
	Recurrent Expenditure	195,583,825	253,736,218	274,423,029
	Compensation of Employees	121,133,825	126,756,718	144,094,554
	Use of Goods and Services	74,450,000	126,979,500	130,328,475
	Development Expenditure	16,000,000	29,577,920	31,056,816
	Acquisition of Non-Financial Assets	16,000,000	29,577,920	31,056,816
P2	Land Administration and Valuation	26,566,174	50,085,000	52,589,250
	Recurrent Expenditure	24,566,174	4,935,000	5,181,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	24,566,174	4,935,000	5,181,750
	Development Expenditure	2,000,000	45,150,000	47,407,500
	Acquisition of Non-Financial Assets	2,000,000	45,150,000	47,407,500
P3	Physical Planning	87,650,001	117,610,500	123,491,025
	Recurrent Expenditure	6,650,001	9,985,500	10,484,775
	Compensation of Employees	-	-	-
	Use of Goods and Services	6,650,001	9,985,500	10,484,775
	Development Expenditure	81,000,000	107,625,000	113,006,250
	Acquisition of Non-Financial Assets	81,000,000	107,625,000	113,006,250
P4	Housing Development & Management	90,350,000	117,610,500	123,491,025
	Recurrent Expenditure	14,350,000	9,985,500	10,484,775
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,350,000	9,985,500	10,484,775
	Development Expenditure	76,000,000	107,625,000	113,006,250
	Acquisition of Non-Financial Assets	76,000,000	107,625,000	113,006,250

P5	Urban Renewal	336,850,000	117,610,500	123,491,025
	Recurrent Expenditure	31,850,000	9,985,500	10,484,775
	Compensation of Employees	~	~	~
	Use of Goods and Services	31,850,000	9,985,500	10,484,775
	Development Expenditure	305,000,000	107,625,000	113,006,250
	Grant (KISIP)	300,000,000	~	~
	Acquisition of Non-Financial Assets	5,000,000	107,625,000	113,006,250
	Total vote:	753,000,000	561,009,639	681,560,120

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

	DESIGNATION	Job Group	In Post	2021/22	2022/23	2023/24
1	County Chief Officer	S	1	2,772,040.00	2,882,921.60	2,998,238.46
2	Director of Administration	R	1	2,388,520.00	2,484,060.80	2,583,423.23
3	Land Surveyor[1]	M	1	1,278,108.00	1,329,232.32	1,382,401.61
4	Executive Secretary[1]	L	1	1,150,218.00	1,196,226.72	1,244,075.79
5	Superintendent[2]	L	1	1,168,488.00	1,215,227.52	1,263,836.62
6	Housing Officer[1]	K	2	1,429,440.00	1,486,617.60	1,546,082.30
7	Land Surveyor[3]	K	3	3,375,054.00	3,510,056.16	3,650,458.41
8	Senior Office Administrative Assistant	K	1	735,240.00	764,649.60	795,235.58
9	Youth Polytechnic Instructor [1]	K	1	833,640.00	866,985.60	901,665.02
10	Accountant [3]	J	4	4,158,423.00	4,324,759.92	4,497,750.32
11	Draughtsman [1]	J	1	1,051,938.00	1,094,015.52	1,137,776.14
12	Finance Officer [3]	J	1	549,400.00	571,376.00	594,231.04
13	Market [1] / Inspector [1]	J	1	1,051,938.00	1,094,015.52	1,137,776.14
14	Valuation Assistant [1]	J	1	1,051,938.00	1,094,015.52	1,137,776.14
15	Administrative Officer [3]	H	4	3,808,836.00	3,961,189.44	4,119,637.02
16	Secretary [1]	H	1	939,420.00	976,996.80	1,016,076.67
17	Clerical Officer [1]	G	2	797,120.00	829,004.80	862,164.99
18	Draughtsman [3]	G	1	926,631.00	963,696.24	1,002,244.09
19	Printer [1]	G	1	888,264.00	923,794.56	960,746.34
20	Senior Clerical Officer	G	5	4,466,898.00	4,645,573.92	4,831,396.88
21	Clerical Officer[1]	F	4	3,437,955.00	3,575,473.20	3,718,492.13
22	Foreman[2]	F	1	747,270.00	777,160.80	808,247.23
23	Senior Technical Supervisor	F	1	849,897.00	883,892.88	919,248.60
24	Clerical Officer[2]	E	13	30,319,436.00	31,532,213.44	32,793,501.98
25	Copy Typist[2]	E	3	2,366,739.00	2,461,408.56	2,559,864.90
26	Market Master	E	1	798,930.00	830,887.20	864,122.69
27	Clerical Officer[3]	D	1	766,800.00	797,472.00	829,370.88
28	Senior Head Messenger	D	1	723,960.00	752,918.40	783,035.14
29	Tailor Grade[1]	C	1	668,520.00	695,260.80	723,071.23

	DESIGNATION	Job Group	In Post	2021/22	2022/23	2023/24
30	Technician[3]	C	1	679,230.00	706,399.20	734,655.17
31	Labourer[1]	B	11	27,184,502.00	28,271,882.08	29,402,757.36
32	Senior Headman	B	1	669,810.00	696,602.40	724,466.50
33	Senior Messenger	B	14	12,641,342.00	13,146,995.68	13,672,875.51
34	Senior Survey Helper	B	5	3,230,082.00	3,359,285.28	3,493,656.69
35	Stores Clerk	B	2	1,227,798.00	1,276,909.92	1,327,986.32
36	Total		94	121,133,825.00	125,979,178.00	131,018,345.12

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration.	Satisfied internal and external stakeholders	Efficient and effective urban service delivery	Positive attitude and change management
Land Administration and Valuation	A well-managed environment where land resources are properly planned and utilized sustainably to create wealth for the citizens of the county	Increase in revenue collection	<ul style="list-style-type: none"> • Increase in Land Data Base. • Increase in Land Rates Revenue Collection
Physical Planning	Provision appropriate & adequate land use framework to guide social economic development	Appropriate and adequate land use	. Improved land use planning
Housing	Provision of Decent Housing and habitable environment	Habitable environment Refurbishment of County Housing Estate/Units	<ul style="list-style-type: none"> • Advertisement • Tender Evaluation • Tender award document • LPO/LSO
Urban Renewal	Improvement of quality of life of residents in the urban areas.	Better facilities & Houses for people living in urban areas	To reduce the number of inadequately housed people in urban areas

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: General Administration			
Sp1: Administration, and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations			
Delivery Units	County Treasury, Chief Officer and Director Administration		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Section's 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 25 members of staff by the end of 2021/2022 FY All section heads submitting 4 (quarterly) performance
P2: Land Administration and Valuation			
Sp1: Security of Tenure			
Outcome: Empowerment of citizens			
Delivery Units	County Treasury, NLC, Chief Officer Land		
	Empowerment of citizen	PDPs -Survey plan Registered Index Map -Title deeds	2,000 beneficiaries
Sp2: Infrastructure in the three informal settlements-Chaani, Likoni203, Misufini			
Outcome: Improved Livelihood			
Delivery Units	World Bank (KISIP), County Govt of Mombasa, CO Land,		
	Establishment of Roads, lights, water, Foot paths for selected projects	-RAP reports -Socio economic survey	May 2021 to July 2022
P3: Physical Planning			
Sp1 GIS Lab setting up &Installation			
Outcome Planning, storage and retrieval of data.			
Delivery units	County Government of Mombasa Department		
	Availability of data for easy accessibility of information.	Operational GIS lab	July 2020 to December 2021
P4: Housing			
Sp1 Onsite Sewage management System in 3 Estates (Khadija, Nyerere)			
Outcome: Proper and adequate sanitation			
Delivery units	County Treasury, CO Land		
	Operational Onsite Sewage Management System	Inspection Reports -Certificates of Completion	July 2021to June 2022
P5: Urban Renewal			
Sp1 Redevelopment of existing 1 County Housing Estate			
Outcome: Provision of decent and Affordable Housing			
Delivery units	Joint Venture (COG and a Private Developer)		
	Provision of affordable housing to urban residents of Mombasa	-Site reports -Inspection reports -Certificate of completion	July 2021 to June 2022

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Infrastructure in the three informal settlements	-Chaani -Likoni 203 -Misufini	Improved livelihood	Establishment of Roads, lights, water, Foot paths for selected projects	-RAP reports -Socio economic survey	April 2021 to June 2022	County Government of Mombasa World Bank (KISIP)	20M
Redevelopment of existing 2 county housing estates	Buxton Changamwe	Provision of affordable housing	Provision of decent and affordable housing	-Site reports -Inspection reports -Certificate of completion	July 2021– June 2022	CGM & PPP	Joint Venture 50M(CGM)
GIS Lab setting up & Installation	Bima Tower	Planning, storage and retrieval of data.	Availability of data for easy accessibility of information.	Operational GIS Lab	July 2021 to June 2022	County Government of Mombasa	9M
Preparation of Miritini Satellite plan	Miritini	Ensure optimal use of Land for Development.	-Land acquisition. -Well planned Urban development plan.	1 (one) satellite town plan	July 2021 - June 2022	-County Government Mombasa -Development planners	5 M
County Spatial Plan	Mombasa County	-Orderly and Harmonious Development -Established GIS Data Base.	-Land Use Zoning proposals. -Skilled personnel	-Digitalized maps -Survey maps -Land use guidelines	July 2021 - June 2022	County Government Mombasa	86M
Implementation of County Integrated Strategic Urban Development Plan	Mombasa County	Smooth implementation of vision 2035	Established GIS Data Bank	Conceptualized Development Plans. Appointment letters of Implementation Secretariat -Minutes of Implementation Secretariat.	On –going	County Government Mombasa	15M
Recruitment of staff and capacity building	Bima Towers	Effective service delivery	Recruitment of 15 staff 25 staff trainings	-Attendance sheets Newspaper advertisement Training committee minutes	July 2021 - June 2022	County Government Mombasa	20M
Onsite Sewage Management System in 3 Estates: Kaa Chonjo, Khadija, Nyerere,	-Tudor -Frere Town -Old Town	Proper and adequate sanitation	Operational Onsite Sewage Management System	Inspection Reports -Certificates of Completion -3 Operational Sewer System	July 2020 - June 2021	County Government Mombasa	25M

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 build and sustain capacity of public workers to deliver timely, affordable and effective services.

- **Programme 2: Roads Infrastructure Development**

Objective: To provide access to economic and social services, improve travel time and reduce vehicle maintenance costs

- **Programme 3: Transport Planning, Management and Safety**

Objective: Provision of effective and safe mobility solution within the county and with neighboring counties

- **Programme 4: County Public Works**

Objective: To Improve functionality and visual appeal and safety of public buildings

- **Programme 5: Mechanical and Electrical Services**

Objective: To maintain county fleet and plant (Mechanical, electrical and logistical services) to facilitate service delivery

- **Programme 6: Safety, Risk Management and Rescue Services**

Objective: To develop and manage public and street lighting, traffic management systems (TMS) disaster management infrastructure to enhance security and safety.

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2022/23
P1	General Administration Planning and Support Services	347,494,701	537,040,189	563,892,199
P2	Roads Infrastructure Development	576,400,000	389,352,198	408,819,808
P3	Transport Planning, Management and Safety	19,750,000	33,810,000	35,500,500
P4	County Public Works	40,780,298	77,490,000	81,364,500
P5	Mechanical and Electrical Services	69,375,001	274,890,000	288,634,500
P6	Safety, Risk Management and Rescue Services	136,200,000	71,977,500	75,576,375
	Total vote:	1,190,000,000	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2022/23
P1	General Administration Planning and Support Services	347,494,701	537,040,189	563,892,199
	Recurrent Expenditure	347,494,701	403,690,189	423,874,699
	Development Expenditure	-	133,350,000	140,017,500
P2	Roads Infrastructure Development	576,400,000	389,352,198	408,819,808
	Recurrent Expenditure	24,400,000	19,740,000	20,727,000
	Development Expenditure	552,000,000	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	19,750,000	33,810,000	35,500,500
	Recurrent Expenditure	13,750,000	-	-
	Development Expenditure	6,000,000	33,810,000	35,500,500
P4	County Public Works	40,780,298	77,490,000	81,364,500
	Recurrent Expenditure	38,780,298	27,090,000	28,444,500
	Development Expenditure	2,000,000	50,400,000	52,920,000
P5	Mechanical and Electrical Services	69,375,001	274,890,000	288,634,500
	Recurrent Expenditure	63,375,001	50,715,000	53,250,750
	Development Expenditure	6,000,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	136,200,000	71,977,500	75,576,375
	Recurrent Expenditure	22,200,000	14,227,500	14,938,875
	Development Expenditure	114,000,000	57,750,000	60,637,500
	Total vote:	1,190,000,000	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2021/22	PROJECTIONS	
			2022/23	2022/23
P1	General Administration Planning and Support Services	347,494,701	537,040,189	563,892,199
	Recurrent Expenditure	262,371,190	403,690,189	423,874,699
	Compensation of Employees	-	272,662,689	291,295,824
	Use of Goods and Services	85,123,511	131,027,500	132,578,875
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P2	Roads Infrastructure Development	576,400,000	389,352,198	408,819,808
	Recurrent Expenditure	24,400,000	19,740,000	20,727,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	24,400,000	19,740,000	20,727,000
	Development Expenditure	552,000,000	369,612,198	388,092,808
	Acquisition of Non-Financial Assets	552,000,000	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	19,750,000	33,810,000	35,500,500
	Recurrent Expenditure	13,750,000	-	-
	Compensation of Employees	-	-	-
	Use of Goods and Services	13,750,000	-	-
	Development Expenditure	6,000,000	33,810,000	35,500,500
	Acquisition of Non-Financial Assets	6,000,000	33,810,000	35,500,500
P4	County Public Works	40,780,298	77,490,000	81,364,500
	Recurrent Expenditure	38,780,298	27,090,000	28,444,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	38,780,298	27,090,000	28,444,500
	Development Expenditure	2,000,000	50,400,000	52,920,000
	Acquisition of Non-Financial Assets	2,000,000	50,400,000	52,920,000
P5	Mechanical and Electrical Services	69,375,001	274,890,000	288,634,500
	Recurrent Expenditure	63,375,001	50,715,000	53,250,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	63,375,001	50,715,000	53,250,750
	Development Expenditure	6,000,000	224,175,000	235,383,750
	Acquisition of Non-Financial Assets	6,000,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	136,200,000	71,977,500	75,576,375
	Recurrent Expenditure	22,200,000	14,227,500	14,938,875
	Compensation of Employees	-	-	-
	Use of Goods and Services	22,200,000	14,227,500	14,938,875
	Development Expenditure	114,000,000	57,750,000	60,637,500
	Acquisition of Non-Financial Assets	114,000,000	57,750,000	60,637,500
	Total vote:	1,190,000,000	1,384,559,887	1,453,787,882

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

	DESIGNATION	Job Group	In Post	2021/22	2022/23	2023/24
1	County Chief Officer	S	2	6,400,080.00	6,656,083.20	6,922,326.53
2	Deputy Director Office Administrative Services	R	1	2,148,000.00	2,233,920.00	2,323,276.80
3	Director Human Resource Management and Development	R	1	2,444,520.00	2,542,300.80	2,643,992.83
4	Director of Administration	R	1	2,148,000.00	2,233,920.00	2,323,276.80
5	Senior Principal Superintending Engineer, Structural	R	1	2,192,520.00	2,280,220.80	2,371,429.63
6	Engineer[1]	L	3	3,571,116.00	3,713,960.64	3,862,519.07
7	Senior Superintendent	L	3	3,559,200.00	3,701,568.00	3,849,630.72
8	Development Control Officer[3]	K	1	1,125,018.00	1,170,018.72	1,216,819.47
9	Engineer [2]	K	4	3,218,880.00	3,347,635.20	3,481,540.61
10	Quantity Surveyor[2]	K	1	714,720.00	743,308.80	773,041.15
11	Superintendent (Building)	K	6	4,909,680.00	5,106,067.20	5,310,309.89
12	Superintendent[3]	K	2	2,262,036.00	2,352,517.44	2,446,618.14
13	Supply Chain Management Officer[1]	K	1	714,720.00	743,308.80	773,041.15
14	Works Officer[2]	K	1	925,875.00	962,910.00	1,001,426.40
15	*Public Communications Officer[2]	J	1	549,400.00	571,376.00	594,231.04
16	Chargehand I	J	3	1,856,640.00	1,930,905.60	2,008,141.82
17	Draughtsman[1]	J	1	1,051,938.00	1,094,015.52	1,137,776.14
18	Senior Inspector (Building)	J	8	4,739,360.00	4,928,934.40	5,126,091.78
19	Senior Instructor	J	2	1,915,695.00	1,992,322.80	2,072,015.71
20	Supply Chain Management Officer[2]	J	1	532,840.00	554,153.60	576,319.74
21	Surveyor Assistant[1]	J	1	1,051,938.00	1,094,015.52	1,137,776.14
22	Administrative Officer[3]	H	1	948,024.00	985,944.96	1,025,382.76
23	Chargehand II Building	H	1	513,400.00	533,936.00	555,293.44
24	Chief Driver	H	1	452,200.00	470,288.00	489,099.52
25	Inspector (Building)	H	1	438,400.00	455,936.00	474,173.44
26	Inspector -Fire Services	H	1	438,400.00	455,936.00	474,173.44
27	Office Administrative Assistant[2]	H	1	513,400.00	533,936.00	555,293.44
28	Cadet Officer	G	16	14,780,308.80	15,371,521.15	15,986,382.00
29	Cleaning Supervisor[1]	G	1	466,240.00	484,889.60	504,285.18
30	Clerical Officer[1]	G	2	586,756.40	610,226.66	634,635.72
31	Fireman (1)	G	111	43,362,480.00	45,096,979.20	46,900,858.37

	DESIGNATION	Job Group	In Post	2021/22	2022/23	2023/24
32	Foreman[1]	G	1	1,124,856.00	1,169,850.24	1,216,644.25
33	Hydrant Inspector	G	1	921,291.60	958,143.26	996,468.99
34	Office Administrative Assistant[3]	G	1	466,240.00	484,889.60	504,285.18
35	Secretary[2]	G	1	883,470.00	918,808.80	955,561.15
36	Senior Clerical Officer	G	2	1,393,220.80	1,448,949.63	1,506,907.62
37	Senior Driver	G	1	466,240.00	484,889.60	504,285.18
38	Cleaning Supervisor[2a]	F	2	668,720.00	695,468.80	723,287.55
39	Clerical Officer[1]	F	1	809,292.00	841,663.68	875,330.23
40	Clerical Officer[2]	F	8	4,939,113.60	5,136,678.14	5,342,145.27
41	Fireman (2)	F	8	2,432,000.00	2,529,280.00	2,630,451.20
42	Foreman[2]	F	10	8,615,407.20	8,960,023.49	9,318,424.43
43	Inspector[3]	F	2	1,792,761.60	1,864,472.06	1,939,050.95
44	Leading Fireman	F	1	766,044.00	796,685.76	828,553.19
45	Senior Driver[1]	F	2	1,557,632.40	1,619,937.70	1,684,735.20
46	Artisan Grade[3] - Building	E	1	295,600.00	307,424.00	319,720.96
47	Artisan[1]	E	10	8,081,349.60	8,404,603.58	8,740,787.73
48	Assistant Building Works Inspector	E	1	806,196.00	838,443.84	871,981.59
49	Assistant Inspector	E	2	1,603,956.00	1,668,114.24	1,734,838.81
50	Fireman[1]	E	49	39,265,974.40	40,836,613.38	42,470,077.91
51	Senior Driver[2]	E	12	9,894,786.00	10,290,577.44	10,702,200.54
52	Support Staff Supervisor	E	1	295,600.00	307,424.00	319,720.96
53	Artisan[2]	D	10	7,445,676.00	7,743,503.04	8,053,243.16
54	Artisan[3]	D	4	3,017,448.00	3,138,145.92	3,263,671.76
55	Clerical Officer[3]	D	1	741,324.00	770,976.96	801,816.04
56	Driver	D	1	773,760.00	804,710.40	836,898.82
57	Driver[3]	D	1	275,500.00	286,520.00	297,980.80
58	Senior Cleansing Supervisor	D	1	676,452.00	703,510.08	731,650.48
59	Senior Driver[3]	D	2	2,005,896.00	2,086,131.84	2,169,577.11
60	Senior Head Messenger	D	1	773,760.00	804,710.40	836,898.82
61	Senior Headman	D	2	1,547,520.00	1,609,420.80	1,673,797.63
62	Senior Sergeant	D	1	764,136.00	794,701.44	826,489.50
63	Driver[1]	C	1	696,168.00	724,014.72	752,975.31
64	Driver[2]	B	7	4,626,244.80	4,811,294.59	5,003,746.38

	DESIGNATION	Job Group	In Post	2021/22	2022/23	2023/24
65	Fireman Trainee	B	6	4,364,784.00	4,539,375.36	4,720,950.37
66	Labourer[1]	B	60	20,017,522.40	20,818,223.30	21,650,952.23
67	Machine Operator[1]	B	1	643,888.80	669,644.35	696,430.13
68	Mosquito Searcher[1]	B	4	2,654,928.00	2,761,125.12	2,871,570.12
69	Senior Messenger	B	6	3,919,176.00	4,075,943.04	4,238,980.76
70	Stores Clerk	B	1	653,810.40	679,962.82	707,161.33
71	Ungraded Artisan	B	5	3,251,287.20	3,381,338.69	3,516,592.24
72	Watchman[1]	B	9	5,910,372.00	6,146,786.88	6,392,658.36
73	Total		422	262,371,190.00	272,866,037.60	283,780,679.10

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

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
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

J: Summary of Programme Outputs and Performance Indicators

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration Planning and Support Services				
Sub Programme 1	General Administration	1. To develop departmental policies 2. Carry out customer satisfaction survey 3. develop departmental strategic and Sector plans	1. Policy developed 2. customer satisfaction survey carried out 3. Departmental strategic plan developed	4No.Policies developed 1 No. of customer satisfaction survey carried out 1No. Strategic plan developed	2no policies developed 1No. Customer satisfaction survey conducted 1. No Strategic plan developed
Sub Programme 2	Strengthening of human resource capacity	To build human capacity for the department	No of staff trained No of staff recruited	50 No. staff trained in various fields 50 No. of staff recruited	25No. staff trained in various fields 25No. of staff recruited
Sub Programme 3	Transformation programme/strategy				
Sub Programme 4	Use of Information, communication and Technology	1.Provide ICT infrastructure 2. Data, content development and innovation. 3. Complaint management and media system. 4. Digitization of archives and 5. capacity building and training in ICT			
Sub Programme 5	Monitoring and Evaluation	To have in place safe and health workplace			
Sub Programme 6	County technology and innovation delivery services	to enhance county technology and innovations in service delivery			
Programme 2	Roads Infrastructure				
Sub Programme 1	Rehabilitation, reconstruction and periodic maintenance of County roads	To provide access to economic and social services To improve travel time and reduce vehicle maintenance costs	Roads rehabilitated/reconstructed and maintained	105km of Roads rehabilitated/reconstructed and maintained	50km of Roads rehabilitated/reconstructed and maintained
Sub Programme 2	Construction of new county road sections	To enhance economic and social integration	New roads constructed	15km of new roads constructed	5km of new roads constructed
Sub Programme 3	Routine maintenance of existing road network	To increase accessibility and promote economic and social activities	Roads maintained on a routine basis	315km of roads maintained on routine basis	200km of roads maintained on routine basis

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sub Programme 4	Rehabilitation/enhancement and periodic maintenance of storm water drainage in buildup environment	Reduced flooding	Drains rehabilitated, capacity enhanced and maintained	150km of drainage rehabilitated, enhanced and maintained	75km of drainage rehabilitated, enhanced and maintained
Sub Programme 5	New Storm water drains construction	Enhanced flood reduction	New stormwater drains constructed	10km of new drains constructed	5km of new drains constructed
Sub Programme 6	Storm water drainage maintenance	Improved stormwater drainage management	Stormwater drainage system maintained on a routine basis	100% of existing drains maintained on routine basis	100% of existing drains maintained on routine basis
Sub Programme 7	Feasibility studies	Improved infrastructure maintenance and improvement	1. Road condition and inventory survey conducted 2. Drain condition and inventory survey (ARICS) conducted	1no. Road condition and inventory survey (ARICS) conducted 2. 1 No. Drain condition and inventory survey (ARICS) conducted	1. Road inventory and condition survey document 2. Drain condition and inventory survey (ARICS) conducted
Sub Programme 8	Environmental protection and social safeguards	To safeguard environment for economic and social growth	Enhanced management of environment and natural resources	6No. Environmental impact assessment conducted	
Program 3	Transport Planning, Management and road Safety				
Sub Programme 1	Traffic management initiatives	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Reduced degree of saturation for major traffic corridors to 70% DOS=50%	Reduced degree of saturation for major traffic corridors to 70% DOS=50%
Sub Programme 2	operationalization of the county transport and safety policy	To improve road safety in the county	Effective road transport regulatory regime, Reduced road fatalities	Reduced road fatalities by 20%	Reduced road fatalities by 10%
Sub Programme 3	Expansion of roads and junctions	Reduced traffic congestion	Roads expanded and junctions improved	5no junctions improved	2 No junctions improved
Sub Programme 4	Feasibility studies	Enhanced road safety	Traffic survey conducted (NTS)	1No. Traffic survey conducted	1No. Traffic survey conducted
Program 4	County Public Works				
Sub Programme 1	Construction of new buildings and completion of stalled projects	To improve functionality and visual appeal of public buildings as well as securing them from manmade and other calamities	Stalled projects completed new buildings completed	Extension of Shimanzi Works Building Construction of Kiembeni fire station	Extension of Shimanzi Works Building 50% Construction of Kiembeni fire station 50%

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sub Programme 2	Maintenance of county public buildings and institutions	Increased safety and integrity of public and private buildings	Improved work place environment, Fostered public buildings appeal, Improved integrity of private and public buildings	5no. Fire stations buildings refurbished, refurbishment of and alteration works of shimanzi head offices	3no. Fire stations buildings refurbished
				Refurbishment of shimanzi carpark and stormwater drainage, drive way and lift	50% of the works completed
Program 5	Mechanical and Electrical Services				
Sub Programme 1	Increased fleet county fleet	To enhance county fleet and equipment	New fleet and equipment acquired	1No vehicle purchased	1no vehicle purchased
Sub Programme 2	Maintenance of county fleet	To enhance service delivery	All serviceable county fleet maintained on a periodic and routine basis	120 No vehicles serviced	60 vehicles serviced
Program 6	Safety, Risk Management and Rescue Services				
Sub Programme 1	Disaster and risk management	To Enhance capacity for disaster and risky management	Procurement of new fire Engines and equipment	2No fire engines purchased	1No engine purchased
Sub Programme 2	Maintenance of transportation and risk management fleet and equipment	Improved maintenance of transport, risk and disaster management fleet and equipment	Improved service delivery	100% of serviceable vehicles and equipment serviced and maintained	100% of serviceable vehicles and equipment serviced and maintained
Sub Programme 3	Establish data gathering and processing mechanism	Quality data gathered and processed	Enhanced service delivery	Improved response time	8min response time
Sub Programme 4	Extension and rehabilitation of electricity supply lines	Improve quality power supply meet demand growth and increase reliability of power and increase access	New distribution and power lines constructed, transformers installed and meter and control boxes put in place	12000 meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters	6000 meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters
Sub Programme 5	Installation of street lights	enhanced 24-hour economy	Installation of new lighting points	300 no. new streetlights installed.	150no new street lights installed
Sub Programme 6	Maintenance of streetlights	Meter boxes and lighting points maintained and repaired	Enhanced security and foster of 24-hour economy	5000 existing streetlights repaired	2500 No. existing streetlights repaired

VOTE 3023: AGRICULTURE, FISHERIES, LIVESTOCK AND COOPERATIVES

A. Vision

An innovative, commercially-oriented and modern agricultural sub sector

B. Mission

To improve livelihoods by promotion of competitive farming, appropriate policy and development environment, effective support services, sustainable natural resources and land development.

C. Strategic Overview and Context for Budget Intervention

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.

D. Programmes and their Objectives

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

Objectives: To build capacities of service providers for efficient service delivery.

- **Programme 2: Crop management**

Objectives: To improve food security through modern farming practices and systems so as to increase incomes and create employment by building capacities of crop value chain actors.

- **Programme 3: Livestock production**

Objectives: To Improve food security through modern Livestock Production practices and systems

- **Programme 4: Fisheries Development**

Objectives: To improve use of fisheries resources for better livelihoods for fisherfolk

- **Programme 5: Veterinary Services**

Objectives: To effectively manage Animal pests and diseases and improve Animal welfare

- **Programme 6: Cooperatives**

Objectives: To strengthen cooperatives information extension and advisory services

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	166,219,199	209,194,835	251,033,802
Sp1	Administrative services	35,498,090	58,202,626	69,843,151
Sp2	Personnel Services	130,721,109	155,312,209	186,374,651
P2	Crop Management	112,398,491	132,616,877	159,140,253
Sp1	Crop production and productivity	73,907,105	86,498,126	99,287,752
Sp2	Marketing and value addition	38,491,386	46,118,751	59,852,501
P3	Livestock Production	72,656,206	64,473,575	77,368,290
Sp1	Livestock Production and Management	46,000,000	55,260,001	66,312,001
Sp2	Livestock Products Value addition and Marketing	26,656,256	9,213,574	11,056,289
P4	Fisheries Development	72,699,045	73,652,197	88,382,637
Sp1	Fish production and productivity	56,376,831	67,652,197	16,382,637
Sp2	Fish quality assurance, marketing and value addition	16,322,214	6,000,000	72,000,000
P5	Veterinary Services	53,414,916	56,472,656	67,767,188
Sp1	Disease, Pest control and management	18,090,938	21,709,126	26,050,952
Sp2	Animal Health Extension	8,686,400	4,423,680	5,308,416
Sp3	Animal Welfare	4,812,707	3,821,050	4,585,260
Sp4	Meat hygiene	21,824,871	26,518,800	31,822,560
P6	Cooperatives	22,112,093	34,265,212	41,118,255
Sp1	Cooperative development	14,665,245	18,468,998	22,162,798
Sp2	Cooperative marketing and value addition	7,446,848	15,796,214	18,955,457
Total Vote		503,499,950	570,614,201	675,377,041

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

PROGRAMME		Estimates	Projected Estimates	
		2021/2022	2022/2023	2022/2023
P1	General Administration, Planning and Support Services	166,219,199	209,194,835	251,033,802
	Recurrent Expenditure	164,219,199	191,093,129	229,311,755
	Development Expenditure	2,000,000	18,101,706	21,722,047
Sub Programme (SP)				
Sp1.1	Administrative services	35,498,090	58,202,626	69,843,151
	Recurrent Expenditure	33,498,090	36,200,920	43,441,104
	Development Expenditure	2,000,000	22,001,706	26,402,047
Sp1.2	Personnel Services	130,721,109	155,312,209	186,374,651
	Recurrent Expenditure	130,721,109	155,312,209	186,374,651
	Development Expenditure	0	0	0
P2	Crop management	112,398,491	132,616,877	159,140,253
	Recurrent Expenditure	27,398,491	43,198,126	51,837,751
	Development Expenditure	80,000,000	89,418,751	107,302,501
Sub Programme (SP)				
Sp2.1	Crop production and productivity	73,907,105	86,498,126	99,287,752
	Recurrent Expenditure	27,398,491	43,198,126	51,837,752
	Development Expenditure	46,508,614	43,300,000	47,450,000
Sp2.2	Marketing and value addition	38,491,386	46,118,751	59,852,501
	Recurrent Expenditure	0	0	0
	Development Expenditure	38,491,386	46,118,751	59,852,501
P3	Livestock Production	72,656,206	64,473,575	77,368,290
	Recurrent Expenditure	15,156,256	23,313,575	27,976,290
	Development Expenditure	52,000,000	41,160,000	49,392,000
Sub Programme (SP)				
Sp3.1	Livestock Production and Management	46,000,000	55,260,001	66,312,001
	Recurrent Expenditure	11,750,000	14,100,001	16,920,001
	Development Expenditure	34,250,000	41,160,000	49,392,000
Sp3.2	Livestock Products Value addition and Marketing	26,656,256	9,213,574	11,056,289
	Recurrent Expenditure	8,906,256	9,213,574	11,056,289
	Development Expenditure	17,750,000	-	-
P4	Fisheries Development	72,699,045	73,652,197	88,382,637
	Recurrent Expenditure	20,699,045	26,852,197	32,222,637
	Development Expenditure	52,000,000	46,800,000	56,160,000
Sub Programme (SP)				
SP4.1	Fish production and productivity	56,376,831	67,652,197	16,382,637
	Recurrent Expenditure	4,376,831	20,852,197	7,178,982
	Development Expenditure	52,000,000	46,800,000	9,203,655

SP4.2	Fish quality assurance, marketing and value addition	16,322,214	6,000,000	72,000,000
	Recurrent Expenditure	16,322,214	6,000,000	25,043,655
	Development Expenditure	0	0	46,956,345
P5	Veterinary Services	53,414,916	56,472,656	67,767,188
	Recurrent Expenditure	21,414,916	25,272,656	30,327,188
	Development Expenditure	32,000,000	31,200,000	37,440,000
Sub Programme (SP)				
Sp5.1	Disease, Pest control and management	18,090,938	21,709,126	26,050,952
	Recurrent Expenditure	6,090,938	17,027,926	12,810,952
	Development Expenditure	12,000,000	4,681,200	13,240,000
Sp5.2	Animal Health Extension	8,686,400	4,423,680	5,308,416
	Recurrent Expenditure	8,686,400	4,423,680	5,308,416
	Development Expenditure	0	0	0
Sp5.3	Animal Welfare	4,812,707	3,821,050	4,585,260
	Recurrent Expenditure	4,812,707	3,821,050	4,585,260
	Development Expenditure	0	0	0
Sp5.4	Meat hygiene	21,824,871	26,518,800	31,822,560
	Recurrent Expenditure	1,824,871	0	7,622,560
	Development Expenditure	20,000,000	26,518,800	24,200,000
P6	Cooperatives	22,112,093	34,265,212	41,118,255
	Recurrent Expenditure	10,112,093	20,666,214	24,799,457
	Development Expenditure	12,000,000	13,598,998	16,318,798
Sub Programme (SP)				
SP6.1	Cooperative development	14,665,245	18,468,998	22,162,798
	Recurrent Expenditure	2,665,245	4,870,000	5,844,000
	Development Expenditure	12,000,000	13,598,998	16,318,798
SP6.2	Cooperative marketing and value addition	7,446,848	15,796,214	18,955,457
	Recurrent Expenditure	7,446,848	15,796,214	18,955,457
	Development Expenditure	0	0	0
Total for Vote		503,499,950	570,614,201	675,377,041

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2023
P1	General Administration, Planning and Support Services	166,219,199	209,194,835	251,033,802
	Recurrent Expenditure	164,219,199	191,093,129	229,311,755
	Compensation of Employees	130,721,109	155,312,209	186,374,651
	Use of Goods and Services	9,988,800	35,780,920	42,937,104
	Creditors	-		
	Conditional Grants	23,509,290	-	-
	Development Expenditure	2,000,000	18,101,706	21,722,047
	Acquisition of Non-Financial Assets	2,000,000	18,101,706	21,722,047
P2	Crop management	112,398,491	132,616,877	159,140,253
	Recurrent Expenditure	32,398,491	43,198,126	51,837,751
	Compensation of Employees	-	-	-
	Use of Goods and Services	32,398,491	43,198,126	51,837,751
	Development Expenditure	80,000,000	89,418,751	107,302,501
	Acquisition of Non-Financial Assets	80,000,000	89,418,751	107,302,501
P3	Livestock production	72,656,206	64,473,575	77,368,290
	Recurrent Expenditure	20,656,206	23,313,575	27,976,290
	Compensation of Employees	-	-	-
	Use of Goods and Services	20,656,206	23,313,575	27,976,290
	Development Expenditure	52,000,000	41,160,000	49,392,000
	Acquisition of Non-Financial Assets	52,000,000	41,160,000	49,392,000
P4	Fisheries development	72,699,045	73,652,197	88,382,637
	Recurrent Expenditure	20,699,045	26,852,197	32,222,637
	Compensation of Employees	-	-	-
	Use of Goods and Services	20,699,045	26,803,045	32,163,654
	Development Expenditure	52,000,000	46,800,000	56,160,000
	Acquisition of Non-Financial Assets	52,000,000	46,800,000	56,160,000
P5	Veterinary Services	53,414,916	56,472,656	67,767,188
	Recurrent Expenditure	21,414,916	25,272,656	30,327,188
	Compensation of Employees	-	-	-
	Use of Goods and Services	21,414,916	25,260,656	30,312,788
	Development Expenditure	32,000,000	31,200,000	37,440,000
	Acquisition of Non-Financial Assets	32,000,000	31,200,000	37,440,000
P6	Cooperatives	26,112,093	34,265,212	41,118,255
	Recurrent Expenditure	14,112,093	20,666,214	24,799,457
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,112,093	20,666,214	24,799,457
	Development Expenditure	12,000,000	13,598,998	16,318,798
	Acquisition of Non-Financial Assets	12,000,000	13,598,998	16,318,798
Total for Vote		503,499,950	570,614,201	675,377,041

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

	Designation-Name	In Post	2021/22	2022/23	2023/24
1	Member - County Executive Committee	8	1	3,488,500.00	3,628,040.00
2	County Chief Officer	S	2	5,379,320.00	5,594,492.80
3	Director of Administration	R	1	2,152,000.00	2,238,080.00
4	Assistant Director - Agriculture	P	2	3,497,840.00	3,637,753.60
5	Assistant Director - Veterinary Services	P	1	1,947,160.00	2,025,046.40
6	Principal Agricultural Officer	N	4	7,688,120.00	7,995,644.80
7	Chief Agricultural Officer	M	2	2,294,880.00	2,386,675.20
8	Chief Assistant Office Administrator	M	1	1,147,440.00	1,193,337.60
9	Chief Fisheries Officer	M	1	1,147,440.00	1,193,337.60
10	Chief Livestock Production Officer	M	2	2,189,880.00	2,277,475.20
11	Chief Superintendent Agriculture	M	1	1,147,440.00	1,193,337.60
12	Personal Assistant	M	1	954,000.00	992,160.00
13	Senior Veterinary Officer	M	3	3,442,320.00	3,580,012.80
14	Senior Agricultural Officer	L	5	5,257,200.00	5,467,488.00
15	Senior Assistant Agricultural Officer	L	4	4,205,760.00	4,373,990.40
16	Senior Assistant Animal Health Officer	L	3	3,154,320.00	3,280,492.80
17	Senior Assistant Co-operative Officer	L	1	1,051,440.00	1,093,497.60
18	Senior Assistant Livestock Production Officer	L	6	6,242,640.00	6,492,345.60
19	Senior Assistant Office Administrator	L	1	855,640.00	889,865.60
20	Senior Co-operative Auditor	L	4	4,205,760.00	4,373,990.40
21	Senior Co-operative Officer	L	1	1,051,440.00	1,093,497.60
22	Senior Livestock Production Officer	L	2	4,036,880.00	4,198,355.20
23	Senior Physical Planner	L	1	1,051,440.00	1,093,497.60
24	Senior Superintendent Agriculture	L	1	1,051,440.00	1,093,497.60
25	Assistant Co-operative Officer [1]	K	2	1,667,280.00	1,733,971.20
26	Chief Agricultural Assistant	K	6	5,001,840.00	5,201,913.60
27	Chief Animal Health Assistant	K	6	5,001,840.00	5,201,913.60
28	Engineer [2] Agriculture	K	1	833,640.00	866,985.60
29	Fisheries Officer	K	2	1,425,440.00	1,482,457.60
30	Parks Superintendent [3]	K	1	1,125,018.00	1,170,018.72
31	Assistant Co-operative Officer [2]	J	1	583,600.00	606,944.00
32	Assistant Office Administrator [2]	J	1	620,880.00	645,715.20
33	Office Administrative Assistant [1]	J	3	1,827,360.00	1,900,454.40
34	Principal Driver	J	1	603,240.00	627,369.60
35	Senior Livestock Production Assistant	J	1	603,240.00	627,369.60
36	Supply Chain Management Assistant [2]	J	1	620,880.00	645,715.20
37	Telephone Supervisor [2]	J	1	620,880.00	645,715.20
38	Chief Driver	H	4	1,660,480.00	1,726,899.20
39	HRM Assistant [3]	H	1	2,466,240.00	2,564,889.60
40	Senior Clerical Officer	H	4	1,903,600.00	1,979,744.00

	Designation-Name	In Post	2021/22	2022/23	2023/24
41	Cleaning Supervisor[1]	G	5	2,289,920.00	2,381,516.80
42	Clerical Officer[1] - General Office Service	G	3	1,357,440.00	1,411,737.60
43	Fisheries Assistant [2]	G	2	932,480.00	969,779.20
44	Office Administrative Assistant [3]	G	1	466,240.00	484,889.60
45	Reception Assistant [3]	G	1	424,960.00	441,958.40
46	Senior Clerical Officer	G	1	896,380.80	932,236.03
47	Senior Driver	G	2	849,920.00	883,916.80
48	Supply Chain Management Assistant [4]	G	1	424,960.00	441,958.40
49	Cleaning Supervisor[2a]	F	3	1,003,080.00	1,043,203.20
50	Clerical Officer[1]	F	2	10,779,850.80	11,211,044.83
51	Coxswain[1]	F	2	668,720.00	695,468.80
52	Senior Market Master	F	1	909,291.60	945,663.26
53	Cleaning Supervisor[2b]	E	2	591,200.00	614,848.00
54	Driver[2]	E	1	295,600.00	307,424.00
55	Foreman[3]	E	1	819,106.80	851,871.07
56	Security Warden[2]	E	1	819,156.80	851,923.07
57	Support Staff Supervisor	E	2	591,200.00	614,848.00
58	Shipscrew	D	4	10,088,223.40	10,491,752.34
59	Labourer[1]	B	1	663,732.00	690,281.28
60	Senior Messenger	B	1	643,888.80	669,644.35
	Total		124	130,721,109.00	135,949,953.36
		140	130,721,109	121,461,569	127,534,647

I. Summary of Programme Outputs and Performance Indicators for 2021/2022- 2023/2024

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Administration, planning and support services	Improved service delivery	Actors in the agriculture sector capacity built. Efficiency of service delivery improved/enhanced.	Number of staff trained.
Crops Management	Improved food security and incomes at the household level.	1200 farmers benefit from certified inputs, 1000 acres of land put under production through mechanization, 10 water pans rehabilitated and vegetables produced under irrigation, utilities paid, improved extension services delivery.	Increase productivity and production by 15%
Livestock Development	Improved Livelihood of Livestock farmers through increased Livestock productivity	Increased number of improved Livestock breeds available to farmers. Increased Livestock productivity per animal	Three improved breeds acquired and distributed to farmers. Percentage increase in productivity 10%
Fisheries Development	Increased number of women, youth and men employed in fish industry and increased sustainable production and productivity in marine products	Number of deep-sea fishing vessels acquired. Number of fisherfolk trained in post-harvest handling.	Increase in number of people engaged in fish farming activities by 20%, increase in number of deep-sea fishing vessels. Increase in adoption of modern fishing technologies

	through use of modern fishing equipment and gears.		
Veterinary Services	Healthy and Productive Animals	1)Optimal use of available resources and efficient service delivery.2) Number of Animals vaccinated and disease managed	Increase in number of people engaged in fish farming activities by 20%, increase in number of deep-sea fishing vessels. Increase in adoption of modern fishing technologies
Cooperatives	Increased efficiency in cooperatives.	Number of audited cooperatives, number of newly registered cooperatives.	Percentage increase in efficiency of cooperatives.

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
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			
Sp1: Crop production and productivity			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 policies and regulations (6) reviewed and formulated to support the agricultural programs
Delivery Units	Agricultural farm inputs/equipment's and agricultural extension service delivery methods		
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 documents/papers for review		
Outcome: Improved livelihoods for the households through income generating activities			
P3: Livestock Production			
Sp1: Livestock Production and Management			70% increase in Households accessing food Increase livestock population to 180,000. 1500 farmers issued with subsidized inputs. Increase quantities livestock produce and products by 8% 5 groups engaging in value addition for employment creation.
Delivery Units	Livestock extension information		
Outcome: Increased number of improved animal breeds and productivity			
Sp2: Livestock Products Value addition and Marketing			
Delivery Units	Livestock products and marketing information		
Outcome: improved livestock Productivity			
P4: Fisheries Development			
Sp1: Fish production and productivity			Number of stakeholders' capacity build Increased fish landed
Delivery Units	Fishing gears and extension		

Code	Key Outputs	Key Performance Indicators	Targets
Outcome: Sustainable utilization of marine fisheries resources			Percentage increase in quantity of fish accessing retail market Increased number of players involved in value addition for employment creation.
Sp2: Fish quality assurance, marketing and value addition			
Delivery Units	Processing units and markets		
Outcome: Enhanced marketing and increased values of Mombasa County fisheries			
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 chemicals		
Outcome: healthy and productive animals			
Sp2: Animal health extension			
Delivery Units	Entire organizational unit chemicals		
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 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts Efficient office
SP1: Cooperative's development			
Delivery Units:	Entire organizational unit		
Outcome: Improved access to co-operative information, extension and advisory service			
SP2: Cooperative marketing and value addition			
Delivery Units:	Entire organizational unit		
Outcome: Improved livelihood for the households through income generation activities			

VOTE 3026: DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION

A. Vision:

A highly competent and vibrant human capital for effective public service

B. Mission:

To coordinate county services and improve delivery through capacity building, promotion of citizen engagement, and compliance to county laws in quest to advance the devolution agenda.

C. Strategic overview and context for Budget Intervention

The mandate of the department is coordination of the county public service delivery up to grass root level as per the County Government Act 2012. It is also responsible for management of county public services as well as ensuring that there is compliance to the county Laws, policies and regulations. It coordinates Human resources management and development functions, civic education public participation and implementation of the performance management framework in the county. The main focus is to strength the on and devolution by ensuring that the objects of devolution are achieved in the county. The decentralization of the public services is also critical while ensuring that there is efficient and effective management of human resources.

Major achievements for the period

The Department was allocated 856,155,411.00 in the recurrent expenditure and 130,345,582.00 in the development expenditure in the year financial year 2020-2021 which show that department achieve some of its targeted programs. However, the implementation of the budget was slowed down due to the COVID- 19 pandemic and low cash flow in the financial year.

During the year under review the department made major achievement in undertaking many public awareness programs on public health issues on COVID-19 preventions, it also coordinated the humanitarian programs targeting the vulnerable people in the county in liaison with other stake holders. In the same financial year, the department developed several policies on areas of Human resources management, public participation and compliance. At the sub county levels the department also coordinated several programs for Education, Environment, Youth and Housing projects.

In the financial year 2021-2022 the department intends to strength management human resources data by digitization of all staff records. It also intends to strength the County Administration by ensuring that there is improved work environment and mobility of officers at the filed level. To leverage the gains at the compliance and enforcement unit the department intends to employ modern technology to improve service delivery at the inspectorate unit as well as capacity building of the staff.

The department also spearheaded the recruitment and promotion of staff in various cadres in various departments in liaison with the county service board. It also spearheaded development of performance contract for all departments.

The department has a well detailed plan which articulates specific targets for the budget implementation of Ksh 1,016,176,640 of which Ksh 906,176,640 is for operations and personnel emoluments and Ksh 110,000,000 is for the capital projects in the financial year 2021-2022. The major programs and projects will entail strengthening service delivery at the devolved units and the enforcement and compliance unit. It will target to streamline the records management in the Human resources management directorate by digitizing the Human resources data. The capital projects will be completed as planned depending on the cash flow and resources allocation.

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 hence some budgeted programs were not completed in time.
- Late disbursement of cash flow to the county treasury which adversely affects the payment of suppliers and implementation of programs
- Low compliance to the procurement plan due to limited cash flow.
- Inherited liabilities resulting to Legal charges which were not budgeted in the financial year.

How the Constraints and Challenges will be addressed

Despite the challenges the department came up with initiatives on how to implement the critical programs and department in the financial year. These includes the following;

- 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
- Stakeholder partnership on funding of some projects
- Strengthening of public participation civic education programs
- Liaising with the finance department in the implementation process

Major services/outputs to be provided in MTEF period 2021/22 - 2023/24

- The department has a well detailed work plan for budget implementation aimed at strengthening devolution, Human resources management function, and streamlining the compliance and enforcement management in the county.
- Major projects and programs will be targeting the improvement of work environment and embracing modern technology in service delivery.

D. Programmes and their Objectives

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

Objectives: 1. To enhance good leadership and governance for efficient and effective service delivery.

2. To develop integrated sectoral framework

- **Programme 2: Public service management**

Objectives: 1. To attract, develop and retain competent staff for the county

2. To enhance staff performance and productivity

- **Programme 3: County administration and decentralized services**

Objectives: 1. To establish a framework of citizen involvement in County affairs.

2. To ensure the services delivery is decentralized up-to grassroots levels

- **Programme 4: County Public service reforms and delivery**

Objectives: 1. To institutionalize Monitoring and evaluation, Reporting and Learning.

2. To foster efficient and effective service delivery

3. To re-engineer county public service

- **Programme 5: Compliance and enforcement**

Objective: 1. To promote culture of compliance of the county Laws

2. To manage Risk, Disasters and Security

3. To ensure enforcement of the law

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, planning and support services	723,058,252.80	751,980,582.91	782,059,806.23
P2	Public service management	62,909,194.00	65,425,561.76	68,042,584.23
P3	County administration and decentralized services	117,972,796.00	122,691,707.84	127,599,376.15
P4	County Public service reforms and delivery	24,636,397.90	25,621,853.82	26,646,727.97
P5	Compliance and enforcement	87,600,000.00	91,104,000.00	94,748,160.00
Programme 1. General Administration, planning and support services		723,058,252.80	751,980,582.91	782,059,806.23
SP2.1	General Administration	741,580,582.91	771,243,806.23	661,837,934.10
SP2.2	County Public Service Integrity Program	10,400,000.00	10,816,000.00	9,352,110.23
Programme 2. Public service management		62,909,194.00	65,425,561.76	68,042,584.23

SP.1	Human resources policy, planning and practice	10,895,833.09	11,331,666.41	11,784,933.07
SP.2	Human resources management	14,826,388.48	15,419,444.02	16,036,221.78
SP.3	Human resources development	13,154,721.83	13,680,910.70	14,228,147.13
SP.4	Public service performance management	15,395,306.26	16,011,118.51	16,651,563.25
SP.5	Integrated Information management systems	8,636,944.34	8,982,422.11	9,341,719.00
Programme 3. County Administration and Decentralized Units		117,972,796.00	122,691,707.84	127,599,376.15
SP1	Civic Education and Public Participation	47,841,008.74	49,754,649.09	50,917,044.61
SP2	Coordination of county public service programs	27,976,398.13	29,095,454.06	29,095,454.06
SP3	Decentralization of county public service	46,874,300.97	48,749,273.01	157,990,873.13
Programme 4. Public service reforms and delivery		24,636,398.00	25,621,853.92	26,646,728.08
Programme 5. Compliance and enforcement		87,600,000.00	91,104,000.00	94,748,160.00
SP1	General Administration, Planning and support services	30,569,350.03	31,792,124.03	33,063,808.99
SP2	Disaster Management	16,572,557.28	17,235,459.57	17,924,877.95
SP3	Public safety and order	17,620,928.79	18,325,765.94	19,058,796.58
SP4	Law Enforcement and compliance	22,837,163.90	23,750,650.46	24,700,676.47
Total Vote		1,016,176,640	1,056,823,706.43	1,099,096,654.69

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

PROGRAMME		Projected Estimates		
		Estimates 2021/2022	2022/2023	2023/2024
P1	General Administration, Planning and Support Services	723,058,252.80	751,980,582.91	782,059,806.23
	Recurrent Expenditure	713,058,253.00	741,580,583.12	771,243,806.44
	Development Expenditure	10,000,000.00	10,400,000.00	10,816,000.00
P2	Public service management	62,909,194.00	65,425,561.76	68,042,584.23
	Recurrent Expenditure	62,909,194.00	65,425,561.76	68,042,584.23
	Development Expenditure	-	-	-
P3	County administration and decentralized services	117,972,796.00	122,691,707.84	127,599,376.15
	Recurrent Expenditure	51,972,796.00	54,051,707.84	56,213,776.15
	Development Expenditure	66,000,000.00	68,640,000.00	71,385,600.00
P4	County Public service reforms and delivery	24,636,397.90	25,621,853.82	26,646,727.97
	Recurrent Expenditure	24,636,397.90	25,621,853.82	26,646,727.97
	Development Expenditure	-	-	-
P5	Compliance and enforcement	87,600,000.00	91,104,000.00	94,748,160.00
	Recurrent Expenditure	53,600,000.00	55,744,000.00	57,973,760.00
	Development Expenditure	34,000,000.00	35,360,000.00	36,774,400.00
Total for Vote		1,016,176,640.80	1,056,823,706.43	1,099,096,654.69

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

PROGRAMME		Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1	General Administration, Planning and Support Services	723,058,252.80	751,980,582.91	782,059,806.23
	Recurrent Expenditure	713,058,253.00	741,580,583.12	771,243,806.44
	Compensation of Employees	655,812,661.00	682,045,167.44	709,326,974.14
	Use of Goods and Services	57,245,592.00	59,535,415.68	61,916,832.31
	Creditors	-	-	-
	Development Expenditure	10,000,000.00	10,400,000.00	10,816,000.00
	Acquisition of Non-Financial Assets	10,000,000.00	10,400,000.00	10,816,000.00
P2	Public service management	73,909,194.00	144,877,776.07	150,672,887.11
	Recurrent Expenditure	62,909,194.00	65,425,561.76	68,042,584.23
	Compensation of Employees	-	-	-
	NHIF	42,000,000.00	-	-
	Use of Goods and Services	20,909,194.00	144,877,776.07	150,672,887.11
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P3	County administration and decentralized services	117,972,796.00	122,691,707.84	127,599,376.15
	Recurrent Expenditure	51,972,796.00	54,051,707.84	56,213,776.15
	Compensation of Employees	-	-	-
	Use of Goods and Services	51,972,796.00	54,051,707.84	56,213,776.15
	Development Expenditure	66,000,000.00	68,640,000.00	71,385,600.00
	Acquisition of Non-Financial Assets	66,000,000.00	68,640,000.00	71,385,600.00
P4	County Public service reforms and delivery	24,636,397.90	25,621,853.82	26,646,727.97
	Recurrent Expenditure	24,636,397.90	25,621,853.82	26,646,727.97
	Compensation of Employees	-	-	-
	Use of Goods and Services	24,636,397.90	25,621,853.82	26,646,727.97
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	Compliance and enforcement	87,600,000.00	91,104,000.00	94,748,160.00
	Recurrent Expenditure	53,600,000.00	55,744,000.00	57,973,760.00
	Compensation of Employees	-	-	-
	Use of Goods and Services	34,600,000.00	114,903,064	119,499,186
	Development Expenditure	-	26,000,000	27,040,000
	Acquisition of Non-Financial Assets	34,000,000.00	26,000,000	27,040,000
Total for Vote		1,016,176,640	1,202,969,032.72	1,251,087,794.03

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

S/no	Designation	Job group	In Post	FY 21-22	FY 22-23	FY 23-24
1	County Governor	5	1	21,338,000.00	22,191,520.00	23,079,180.80
2	Deputy County Governor	6	1	7,645,000.00	7,950,800.00	8,268,832.00
3	*Chief of Staff (County)	S	1	3,142,048.00	3,267,729.92	3,398,439.12
4	County Chief Officer	S	2	5,544,080.00	5,765,843.20	5,996,476.93
5	Advisor - Political Affairs	R	4	9,494,680.00	9,874,467.20	10,269,445.89
6	Assistant Town Clerk	R	1	2,410,344.00	2,506,757.76	2,607,028.07
7	Director of Administration	R	4	9,823,888.00	10,216,843.52	10,625,517.26
8	Deputy Director -	Q	5	18,863,240.00	19,617,769.60	20,402,480.38
9	Deputy Director HRM & Development	Q	1	2,264,440.00	2,355,017.60	2,449,218.30
10	Deputy Director of Administration	Q	1	1,772,920.00	1,843,836.80	1,917,590.27
11	Senior Assistant Director Office Administrative Services	Q	1	1,856,800.00	1,931,072.00	2,008,314.88
12	*Assistant Director - Public Communications	P	3	5,519,640.00	5,740,425.60	5,970,042.62
13	Assistant Director	P	5	8,476,660.00	8,815,726.40	9,168,355.46
14	Principal Establishment Officer	P	1	2,073,300.00	2,156,232.00	2,242,481.28
15	Principal Legal Officer	P	3	14,891,440.00	15,487,097.60	16,106,581.50
16	*Principal Public Communications Officer	N	1	1,230,720.00	1,279,948.80	1,331,146.75
17	Principal Administrative Officer	N	1	1,230,720.00	1,279,948.80	1,331,146.75
18	Principal Administrative Officer	N	1	1,230,720.00	1,279,948.80	1,331,146.75
19	Principal Facilities Management Officer	N	25	30,768,000.00	31,998,720.00	33,278,668.80
20	Principal Office Administrator	N	1	1,230,720.00	1,279,948.80	1,331,146.75
21	Senior Counsel	N	1	1,567,530.00	1,630,231.20	1,695,440.45
22	*Personal Assistant (County)	M	2	1,996,440.00	2,076,297.60	2,159,349.50
23	Chief ICT Officer	M	1	980,040.00	1,019,241.60	1,060,011.26
24	Chief HRM & Development	M	1	1,010,640.00	1,051,065.60	1,093,108.22
25	Chief Sergeant at Arm	M	3	2,940,120.00	3,057,724.80	3,180,033.79
26	Legal Officer[1]	M	1	1,010,640.00	1,051,065.60	1,093,108.22
27	Principal Administrative Officer	M	1	1,564,848.00	1,627,441.92	1,692,539.60
28	Senior Administrative Officer	M	1	1,010,640.00	1,051,065.60	1,093,108.22
29	Senior Establishment Officer	M	1	1,372,395.00	1,427,290.80	1,484,382.43
30	Superintendent [1]	M	2	2,170,968.00	2,257,806.72	2,348,118.99
31	Superintending Engineer, Mechanical	M	1	1,075,440.00	1,118,457.60	1,163,195.90
32	Superintending Fire Officer	M	1	980,040.00	1,019,241.60	1,060,011.26
33	Accountant [1]	L	1	1,283,298.00	1,334,629.92	1,388,015.12
34	Administrative Officer [1]	L	1	1,018,440.00	1,059,177.60	1,101,544.70
35	Assistant Counsel	L	1	1,002,231.00	1,042,320.24	1,084,013.05
36	Senior Accountant	L	1	930,000.00	967,200.00	1,005,888.00
37	Senior Administrative Officer	L	2	2,446,596.00	2,544,459.84	2,646,238.23
38	Senior Assistant Establishment Officer	L	1	1,040,598.00	1,082,221.92	1,125,510.80
39	Senior Assistant Office Administrator	L	4	3,962,880.00	4,121,395.20	4,286,251.01
40	Senior Cultural Officer	L	1	1,051,440.00	1,093,497.60	1,137,237.50
41	Senior Law Clerks	L	1	1,002,231.00	1,042,320.24	1,084,013.05

S/no	Designation	Job group	In Post	FY 21-22	FY 22-23	FY 23-24
42	Senior Office Administrator	L	1	930,000.00	967,200.00	1,005,888.00
43	*Public Communications Officer[1]	K	2	1,516,560.00	1,577,222.40	1,640,311.30
44	Assistant Establishment Officer	K	1	937,875.00	975,390.00	1,014,405.60
45	ICT Officer	K	1	714,720.00	743,308.80	773,041.15
46	Senior Administrative Assistant	K	1	758,280.00	788,611.20	820,155.65
47	Sergeant at Arm [1]	K	4	3,131,760.00	3,257,030.40	3,387,311.62
48	*Public Communications Officer[2]	J	3	1,698,240.00	1,766,169.60	1,836,816.38
49	Accountant [2]	J	1	601,240.00	625,289.60	650,301.18
50	Administrative Officer[2]	J	7	6,473,655.00	6,732,601.20	7,001,905.25
51	Computer Programmer[2]	J	1	1,033,668.00	1,075,014.72	1,118,015.31
52	HRM & Development Officer [2]	J	1	549,400.00	571,376.00	594,231.04
53	ICT Assistant [2]	J	2	1,132,160.00	1,177,446.40	1,224,544.26
54	Office Administrative Assistant [1]	J	1	566,080.00	588,723.20	612,272.13
55	Office Administrator [2]	J	1	549,400.00	571,376.00	594,231.04
56	Principal Driver	J	4	2,282,800.00	2,374,112.00	2,469,076.48
57	Records Management Officer[2]	J	1	601,240.00	625,289.60	650,301.18
58	Senior Inspector	J	1	1,001,820.00	1,041,892.80	1,083,568.51
59	Supply Chain Management Officer [2]	J	1	566,080.00	588,723.20	612,272.13
60	*HRM Assistant[3]	H	1	438,400.00	455,936.00	474,173.44
61	Administrative Officer[3]	H	2	1,831,494.00	1,904,753.76	1,980,943.91
62	Chief Driver	H	6	2,456,460.00	2,554,718.40	2,656,907.14
63	ICT Assistant [3]	H	1	452,200.00	470,288.00	489,099.52
64	Inspector[1]	H	3	2,750,964.00	2,861,002.56	2,975,442.66
65	Office Administrative Assistant [2]	H	2	904,640.00	940,825.60	978,458.62
66	Senior Clerical Officer - General Office Se	H	5	2,251,160.00	2,341,206.40	2,434,854.66
67	Senior Computer Operator	H	1	870,559.20	905,381.57	941,596.83
68	Artisans [1]	G	1	398,560.00	414,502.40	431,082.50
69	Clerical Officer[1]	G	153	69,116,903.20	71,881,579.33	74,756,842.50
70	Cook[1]	G	2	797,120.00	829,004.80	862,164.99
71	Fireman (1)	G	1	2,411,640.00	2,508,105.60	2,608,429.82
72	Inspector [2]	G	8	7,397,065.20	7,692,947.81	8,000,665.72
73	Office Administrative Assistant [3]	G	1	466,240.00	484,889.60	504,285.18
74	Senior Clerical Officer	G	3	2,574,726.00	2,677,715.04	2,784,823.64
75	Senior Driver	G	27	11,729,760.00	12,198,950.40	12,686,908.42
76	Senior Security Warden	G	2	850,040.00	884,041.60	919,403.26
77	*Senior Support Staff Supervisor	F	6	1,882,440.00	1,957,737.60	2,036,047.10
78	Clerical Officer[2]	F	35	16,676,505.60	17,343,565.82	18,037,308.46
79	Copy Typist[1]	F	5	3,977,428.80	4,136,525.95	4,301,986.99
80	Inspector[3]	F	7	6,153,914.40	6,400,070.98	6,656,073.82
81	Senior Sergeant	F	1	744,420.00	774,196.80	805,164.67
82	Artisans [3]	E	1	287,440.00	298,937.60	310,895.10
83	Assistant Inspector	E	2	1,593,144.00	1,656,869.76	1,723,144.55
84	Copy Typist[2]	E	1	795,384.00	827,199.36	860,287.33

S/no	Designation	Job group	In Post	FY 21-22	FY 22-23	FY 23-24
85	Fireman[1]	E	2	1,582,332.00	1,645,625.28	1,711,450.29
86	Ground and Garden Assistant [3]	E	1	287,440.00	298,937.60	310,895.10
87	Support Staff Supervisor	E	4	5,036,900.00	5,238,376.00	5,447,911.04
88	Cleaning Supervisor[3]	D	9	2,608,680.00	2,713,027.20	2,821,548.29
89	Clerical Officer[3]	D	4	2,752,024.80	2,862,105.79	2,976,590.02
90	Copy Typist[3]	D	1	687,264.00	714,754.56	743,344.74
91	Parks Field Assistant[2]	D	1	646,687.20	672,554.69	699,456.88
92	Senior Head Messenger	D	5	3,458,834.40	3,597,187.78	3,741,075.29
93	Senior Headman	D	1	699,264.00	727,234.56	756,323.94
94	Senior Sergeant	D	2	1,442,666.40	1,500,373.06	1,560,387.98
95	Senior Support Staff	D	3	826,500.00	859,560.00	893,942.40
96	Sergeant	C	1	1,463,900.00	1,522,456.00	1,583,354.24
97	Sergeant	C	4	2,789,424.00	2,901,000.96	3,017,041.00
98	Clerical Officer[4]	B	1	653,810.40	679,962.82	707,161.33
99	Driver[2]	B	6	6,925,411.20	7,202,427.65	7,490,524.75
100	Labourer[1]	B	25	55,681,978.00	57,909,257.12	60,225,627.40
101	Market Askari	B	1	10,616,202.40	11,040,850.50	11,482,484.52
102	Senior Messenger	B	17	11,111,090.40	11,555,534.02	12,017,755.38
103	Watchman [1]	B	194	198,817,883.20	206,770,598.53	215,041,422.47
104	Askari [1]	A	1	645,967.20	671,805.89	698,678.12
	Total		686	655,812,661.00	682,045,167.44	709,326,974.14

I: Summary of Programmed Outputs and Performance Indicators for 2021/2022-2023/2024

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and Support Services	1.Policies and legislations in place 2. sector plan in place 3. Good working environment	1.Policies and regulations validated and launched 2. Legislation bills submitted to county assembly 3. Strategic plans validated and launched 4. Annual and action plans developed and implemented 5. Infrastructure developed 6. Customer satisfaction survey report 7. Sector working group report 8. Draft sector plan in place	1.No of policies Launched (2) 2. No of legislation Bills developed (2) 3. No of strategic plans launched (1) 4. No of annual work plans (4) 5. No of offices refurbished /constructed (6) 6. Customer satisfaction index 7. No of integrity committee established (1) 8. No of sector working group reports (1)
Public service Management	Effective Staff appointments and Retention	1. Staff training programs 2. Recruitment plans 3. Staff promotions 4. Staff sanctioned 5. Staff under SPAS 6. Staff recruited	1. No of training programs (4) 2. No of Recruitment plans (2) 3. No of Staff promoted 4. No of Staff sanctioned 4. No of Staff under SPAS 5.no of Staff recruited

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
County Administration and Decentralized Units	1. Well coordinated civic and public participation forums 2. County development agenda undertaken.	1. Citizen and Public participation forum 2. Civic Education forum 3. Open days undertaken 4. county government functions undertaken and coordinated 5. Development committees done	1. No of forums undertaken 2. no of Open days undertaken 3. No of committees done established
County Public Service Reforms and Delivery	Improved service delivery in the county public service	1. Service delivery survey 2. Public service week undertaken 3. Citizen dialogue days undertaken 4. Open days done 5. Citizen interactions platform established	No of reports submitted
Compliance and Enforcement	Compliance with the county laws	1. Targeted security operations done 2. Peace initiatives done 3. Security Consultative forum done 4. County law Compliance rate 5. Disaster Management operations	1. No of operations done 2. No of Peace initiatives done 3. No of Security Consultative forum done 4. County law Compliance rate 5. No of reports submitted

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 2020/21	F/Y 2021/22	F/Y 2022/23
General Administration	Policies and regulations validated	No of policies and regulations validated and launched	2	1	2
General Administration	Legislation developed	No. of legislations developed	2	1	1
General Administration	Annual and action plans developed and implemented Draft sector plan	No. of action plans submitted and implemented	2	2	2
		Sector working group report draft	1	1	1
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

Code	Key Outputs	Key Performance Indicators	Targets		
General Administration	Purchase of vehicles	No of vehicles purchased	9	5	4
General Administration	Purchase of office furniture	No. of offices furnished	5	5	6
General Administration	Refurbishment of work stations/offices	No. of Office space/work stations refurbished	5	5	5
General Administration	Purchase of IT related equipment	No. of IT equipment purchased	Assorted equipment	Assorted	Assorted
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	100	200	100
Code	Key Outputs	Key Performance Indicators	Targets		
SP3	County Public Service Integrity Program				

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23
Admin/ PSB	Integrity policies and plans	No. of integrity enhancement policies and plans developed	1	2	3
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/Y 2020/21	F/Y 2021/22	F/Y 2022/2
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

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23
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/Y 2020/21	F/Y 2021/22	F/Y 2022/23
HRM planning unit	Human resources policies and procedures manuals launched	No of policies launched	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 launched	No Strategic plan launched	1	0	1 Review
HRM planning unit	organization structures developed and approved	No of organization structures developed	10	10	10

RM 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			
SP2	Human resources management				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23
HRM unit	Staff medical and group insurance	No of staff insured			
HRM unit	Keys cadres recruited	No of staff recruited			
HRM unit	Staff promoted	No of Staff promoted			
HRM unit	Customer satisfaction surveys	No of reports submitted	1	1	1
	Employee Satisfaction and Work Environment survey	Customers Satisfaction index Employee Satisfaction index	1	1	1
SP 3	Human resources development				
Outcome	Staff equipped with specialized skills and competencies.				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23
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 assessment report	No of reports submitted	1	0	1
HRD unit	Skills Needs Assessment (SNA) report	No of reports submitted	1	1	1
HRD unit	training of trainers trained	No of TOTs	20	20	20
HRD unit	staff trained	No of staff trained	50	100	150
SP4	Public service performance management				
Key outcome	Improved productivity and performance of county public service				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
performance management unit	Performance improvement strategy developed	No strategy developed No of reports done	1	1	1
performance management unit	Departmental strategic plans	No of strategic plans Validated	2	1	1
performance management unit	Performance management plan developed and implemented	No of plans and reports done	1	1	1
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
SP 5	Integrated Information management systems				
Outcome	Evidence based decision making on policy issues				
Delivery Units	Key Outputs	Delivery Units	Key Outputs	Delivery Units	Key Outputs
Records management	Information management systems installed	Records management	Information management systems installed	Records management	Information management systems installed
Records management unit	Departments and service delivery points with integrated information management systems	No of service delivery points automated	2	3	4
Records management unit	Records uploaded into integrated records management systems	No of Records Uploaded	30%	50%	60%
Records management unit	Dashboards developed	No of Dashboards developed	1	1	1

P3	County Administration and Decentralized Units				
SP 1	Civic Education and Public Participation				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
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	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/Y 2021/22	F/Y 2022/23	F/Y 2023/24
Administration	Inter-sector committees established	No of inter sector committees established	4	4	4
Administration	Sector working groups established	No. of sector working groups established	1	2	4
Administration	Inter departmental committees established	No. of Inter departmental committees established	4	4	4
P 2					
SP 3	Decentralization of county public service				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
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	Citizen forums	No of citizen forum			
P4	Public service reforms and delivery				
Objective	To re-engineer the county public service delivery initiatives.				
Outcome	Citizen focused public service				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
General	Open days done	No of Open days	4	4	4
General	Public service week	Public service week undertaken	1	1	1
General	Citizen dialogue days	No of Citizen dialogue days	2	2	2
General	Citizen interactions	No of platform established	2	2	2

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/Y 2021/22	F/Y 2022/23	F/Y 2023/24
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	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	Officers trained	No of officers trained	71	100	120
Inspectorate management unit	Officers promoted	No of Officers promoted	30	30	40
SP 2	Disaster Management				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
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	Distress call attended	No of distress calls attended	70	80	90
SP3	Public safety and order				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
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	4	4	4
Logistic/operation unit	Security Consultative forum done	No of reports done	4	4	4
SP 4	Law Enforcement and compliance				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2021/22	F/Y 2022/23	F/Y 2023/24
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	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

List of Development Projects and Costing

S/No	Project Name	Location/Ward	Objective	Output/ Outcome	Cost Kshs
1	Construction of Ward Offices	Ziwa La Ngombe	To ensure that services delivery is decentralized up-to grass roots levels	Improved service delivery	7,000,000.00
2	Construction of Ward Offices	Timbwani	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	7,500,000.00
3	Construction of Ward Offices	Shanzu	To ensure that services delivery is	Improved service delivery decentralized up-to grassroots levels	7,500,000.00
4	Revamping of Inspectorate unit	Tudor	Improve working conditions and morale of the officers.	Improved service delivery	34,000,000.00
5	Construction of inspectorate Fuel tank	Tudor	Improve time and cost fluctuation on fuel market.	Construction of a Fuel tank	8,000,000.00
6	Installation of Information management systems	Mvita/HQ	To Digitize personnel records	Information management systems installed	10,000,000.00
7	Purchase of Motor vehicle	Mvita/HQ	To enhance efficiency in field operations	Efficient Service Delivery	36,000,000.00
Total					110,000,000.00