



COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR
2023/2024

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TABLE OF CONTENTS

POLICY FRAMEWORK FOR FY 2023/2024 AND THE MEDIUM TERM	9
COUNTY PRIORITY AREAS	10
FISCAL POLICY AND BUDGET FRAMEWORK	16
PROJECTED FY 2023/2024 REVENUES AND EXPENDITURE	16
RESOURCE ENVELOPE	17
DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2023/24	19
2023/2024 DEPARTMENTAL PROGRAMMES	20
VOTE 3012-01: MOMBASA COUNTY ASSEMBLY	24
A. VISION	24
B. MISSION	24
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	24
D. PROGRAMMES AND THEIR OBJECTIVES	24
• <i>P 0101: General Administration and Planning Services</i>	24
• <i>P 0102: Legislation, Oversight and Representation</i>	24
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.)	24
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	25
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	25
H. SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION	26
I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	27
VOTE 3011: COUNTY EXECUTIVE	33
A. VISION	33
B. MISSION	33
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	33
D. PROGRAMMES AND THEIR OBJECTIVES	33
• <i>Programme 1: Governor’s and Deputy Governor’s Affairs</i>	33
• <i>Programme 2: Protocol, Hospitality and Communication</i>	33
• <i>Programme 3: Cabinet Affairs, Policy, Planning, Research and Legal Services</i>	33
• <i>Programme 4: Governor’s Advisory Council, Intergovernmental and External relations</i>	33
• <i>Programme 5: Governors Delivery Unit and special programs</i>	33
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.)	34
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	34
G. SUMMARY OF EXPENDITURE BY PROGRAM AND ECONOMIC CLASSIFICATION (KSHS.)	35
H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	37
VOTE 3013 : COUNTY PUBLIC SERVICE BOARD	40
A. VISION	40
B. MISSION	40
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	40
D. PROGRAMME AND THEIR OBJECTIVES	41
• <i>Programme 1: General Administration, Planning and Support Services</i>	41
E. SUMMARY OF EXPENDITURE BY PROGRAMME (KSHS.)	42
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	42

G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	42
H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	43
I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	44
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	45
VOTE 3014: FINANCE AND ECONOMIC PLANNING	46
A. VISION.....	46
B. MISSION	46
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	46
D. PROGRAMMES AND THEIR OBJECTIVES.....	48
• <i>Programme 1: General Administration, Planning and Support Services</i>	48
• <i>Programme 2: Financial Management Services</i>	48
• <i>Programme 3: Economic Planning and Policy formulation</i>	48
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.).....	48
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	49
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	50
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	52
I: SUMMARY OF PROGRAMME OUTCOME AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	55
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	56
VOTE NO. 3015: ENVIRONMENT AND WASTE MANAGEMENT	58
A. VISION.....	58
B. MISSION	58
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	58
D. PROGRAMMES AND THEIR OBJECTIVES.....	59
• <i>Programme 1: General Administration, Planning and Support Services</i>	59
• <i>Programme 2: Environment Compliance and Enforcement</i>	59
• <i>Programme 3: Solid Waste Management</i>	59
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	59
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.).....	60
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	60
H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	61
I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	66
J. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	67
VOTE 3016: EDUCATION & DIGITAL TRANSFORMATION	68
A. VISION	68
B. MISSION	68
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	68
D. PROGRAMMES AND THEIR OBJECTIVES	71
• <i>Programme 1: General Administration, Planning and Support Services</i>	71
• <i>Programme 2: Early Childhood Education</i>	71
• <i>Programme 3: Vocational Training & Education</i>	71
• <i>Programme 4: Childcare</i>	71
• <i>Programme 5: Elimu Fund</i>	71
• <i>Programme 6: Digital Transformation</i>	71
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	72

F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.).....	72
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	73
H. : DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	74
I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024-2025/2026	77
VOTE 3017: HEALTH SERVICES	78
A. VISION	78
B. MISSION	78
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	78
D. PROGRAMMES AND THEIR OBJECTIVES	80
• <i>Programme 1: General Administration, Planning and Support Services</i>	80
• <i>Programme 2: Preventive and Promotive Health services</i>	80
• <i>Programme 3: Curative/Clinical Health Services</i>	80
• <i>Programme 4: Special Programs</i>	80
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	80
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	81
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	81
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	82
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	89
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	89
VOTE 3018 : WATER, NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE.....	95
A. VISION	95
B. MISSION	95
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	95
D. PROGRAMMES AND THEIR OBJECTIVES	97
• <i>Programme 1: General Administration, Planning and Support services</i>	97
• <i>Programme 2: Sanitation and Sewerage Services</i>	97
• <i>Programme 3: Water Supply and Management</i>	97
• <i>Programme 4: Natural Resources Management</i>	97
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	98
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	98
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	99
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	100
I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24- 2025/2026.....	101
VOTE 3019: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SOCIAL SERVICES & SPORTS	102
A. VISION	102
B. MISSION	102
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	102
D. PROGRAMMES AND THEIR OBJECTIVES	104
• <i>Programme 1: General Administration, Planning and Support Services</i>	104
• <i>Programme 2: Human resources management & development</i>	104
• <i>Programme 3: County Administration and decentralised services</i>	104
• <i>Programme 4: Enforcement, compliance and Disaster Management</i>	104
• <i>Programme 5: Youth affairs and sports development</i>	104

• Programme 6: Gender, PWD integration and Social Services.....	104
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	104
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.).....	105
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	105
H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	106
I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	113
J. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	114
VOTE 3020: TOURISM, CULTURE AND TRADE	116
A. VISION	116
B. MISSION	116
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	116
D. PROGRAMMES AND THEIR OBJECTIVES	117
• Programme 1: General Administration, Planning and Support Services.....	117
• Programme 2: Trade Development and Markets/ Consumer Protection.....	118
• Programme 3: E-Licensing & Services.....	118
• Programme 4: Tourism Marketing and Product Development.....	118
• Programme 5: Cultural Affairs	118
• Programme 6: Co-operative Development	119
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.).....	119
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	119
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	120
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	122
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	125
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	128
VOTE 3021: LANDS, PLANNING, HOUSING AND URBAN RENEWAL	129
A. VISION	129
B. MISSION	129
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	129
D. PROGRAMMES AND THEIR OBJECTIVES	131
• Programme 1: General Administration, Planning and Support Services.....	131
• Programme 2: Land administration and Valuation.....	131
• Programme 3. Physical Planning.....	131
• Programme 4. Housing	131
• Programme 5. Urban renewal.....	131
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.).....	132
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	132
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	133
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	134
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	136
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	137
VOTE 3022: TRANSPORT & INFRASTRUCTURE	139
A. VISION.....	139
B. MISSION	139
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	139

D. PROGRAMMES AND THEIR OBJECTIVES	139
• <i>Programme 1: General Administration Planning and Support Services</i>	139
• <i>Programme 2: Roads Infrastructure Development</i>	139
• <i>Programme 3: Transportation Management</i>	139
• <i>Programme 4: County Public Works</i>	139
• <i>Programme 5: Mechanical and Electrical Services</i>	139
• <i>Programme 6: Safety, Risk and Disaster Management Services</i>	139
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.)	140
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	140
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	140
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	142
I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026.....	146
J: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	146
VOTE 3023: BLUE ECONOMY, AGRICULTURE AND LIVESTOCK.....	150
A. VISION	150
B. MISSION	150
STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	150
C. PROGRAMMES AND THEIR OBJECTIVES.....	153
• <i>Programme 1: General Administration, Planning and Support Services</i>	153
• <i>Programme 2: Crop management</i>	153
• <i>Programme 3: Livestock production</i>	153
• <i>Programme 4: Fisheries Development</i>	153
• <i>Programme 5: Veterinary Services</i>	153
D. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	154
E. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.).....	154
F. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	156
G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	157
H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026	159
I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	160
VOTE 3026: COUNTY ATTORNEY	162
A. VISION	162
B. MISSION	162
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION	162
D. PROGRAMMES AND THEIR OBJECTIVES	162
• <i>Programme 1: General Administration, Planning and Support Services</i>	162
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	162
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.).....	162
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	163
G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	163
H. SUMMARY OF PROGRAMMED OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024-2025/2026.....	164

BUDGET SUMMARY 2023/2024 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 2023/2024 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 2023/2024 AND THE MEDIUM TERM

Underlying Assumptions

3. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020. The Kenyan economy demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses.
4. The Kenyan economy continued to expand in 2022, albeit at a slower pace than the 7.5 percent recorded in 2021. Real GDP is expected to have grown by 5.5 percent in 2022 supported by the services sector despite subdued performance in agriculture and weaker global growth. The economy is projected to rebound to 6.1 percent in 2023, reinforced by the Government's Bottom – Up Economic Transformation Agenda geared towards economic turnaround and inclusive growth.
5. The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent in the first quarter and 5.2 percent in the second quarter compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.
6. In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. Most sectors posted slower growths owing to the significantly high growth rates recorded in the third quarter of 2021 that signified recovery from the impact of the COVID-19 pandemic. The growth in the third quarter of 2022 was mainly supported by the service sectors, particularly; Accommodation and Food Service activities, Wholesale and retail trade, Professional, Administrative and Support services, Education and Financial and Insurance activities. The growth was, however, slowed by declines in activities of the Agriculture, Forestry and Fishing, and Mining and Quarrying sectors.
7. The coordination between monetary and fiscal policies continued to support macroeconomic stability with interest rates remaining relatively stable. Year-on year overall inflation rate declined for the third consecutive month in January 2023. Inflation rate eased to 9.0 percent in January 2023 from 9.1 percent in December 2022 and 9.5 percent in November 2022 due to a decline in food prices following the favourable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.4 percent recorded in January 2022.
8. The external sector has remained stable despite the tight global financial conditions attributed to strengthening of US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling, like all world

currencies, has weakened but strengthened against other major international currencies. The current account deficit was generally stable at 5.2 percent of GDP in the 12 months to November 2022 compared to 5.4 percent of GDP in November 2021 on account of improved receipts from service exports and resilient remittances. The official foreign exchange reserves at 4.2 months of import cover in November 2022 continues to provide adequate buffer against short term shocks in the foreign exchange market.

9. The fiscal policy continues to pursue growth friendly fiscal consolidation to preserve debt sustainability. This will be achieved through enhancing revenue collection and curtailing non-core expenditures while prioritizing high impact social and investment expenditure. As such, fiscal deficit is projected to decline from 5.7 percent of GDP in FY 2022/23 to 4.4 percent of GDP in FY 2023/24.
10. The activities in the services sector normalized and remained strong in the third quarter of 2022 after a strong recovery in 2021 from the effects of COVID19 pandemic. The sector growth slowed down to 6.1 percent in the third quarter of 2022 compared to a growth of 11.4 percent in the third quarter of 2021. This performance was largely characterized by substantial growths in accommodation and food services, wholesale and retail trade, professional, administrative and support services and education sub-sectors.
11. The 2022/2023 Budget is the first to be prepared to implement the County Integrated Development Plan 2023-2027 whose vision is to see Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents.
12. The policies supporting the 2023/2024 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

13. The budget is framed against a backdrop of global economic slowdown underpinned by the ongoing Russia-Ukraine conflict, elevated global inflation, the lingering effects of the COVID-19 pandemic, and persistent supply chain disruptions and the drought effects that have created urgency on food security and climate change effects. This urgency allows us to refocus investments on mitigation, adaptation and firm resilience.
14. As the effects of COVID-19 pandemic started to fade away, the Kenyan economy bounced back recording a GDP growth rate of 7.5 percent in 2021, propelled by heavy public investments in public infrastructure. However, the momentum has been slowed again by the Russia-Ukraine

conflict that has disrupted global trade through increased fuel, fertilizer and food prices. For the first time in five years, inflation rate in Kenya is above the Government target range mainly driven by supply side constraints occasioned by the external shocks as well as the drought effects.

15. In addition, the drought impacts in the economy has created a strong focus on food security and climate change. These effects will become dominant in economic management and focusing on its quality and structure. We have witnessed how it has reversed efforts in poverty reduction and inequality, but above all promoted social conflicts. These effects are compounded and amplified by declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including pension's liabilities, stalled public projects, payment arrears; and high debt service that has hindered the economy from achieving its full potential.
16. The focus of the policies is to continue providing an enabling environment for economic recovery to safeguard livelihoods, jobs, businesses and industrial recovery. In this respect, the Government will strengthen implementation of programmes and measures that ensure a more inclusive growth, foster macroeconomic stability and support Micro, Small and Medium Enterprises (MSMEs).
17. 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 National Government's Bottom-Up Economic Transformation Agenda (BETA) development agenda, the Fourth Medium Term Plan, the Mombasa Vision 2035 and all other development blueprints. The critical programmes to be implemented are expected to stimulate the County's socio-economic development and revamp the economy.
18. The social programmes that the County will initiate are 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 2023/24 and the Medium-Term Plan is;
19. **Revamping of quality and affordable health services:** 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. The County Government has the following priority interventions;

- Ensure increased uptake of NHIF to reduce out of pocket spending
- Resource the devolved healthcare infrastructure at sub-county level so that there is adequate healthcare staff, medication and equipment to serve the needs of the people
- Acquire a second cancer treatment machine
- Recruitment, continuous and progressive training for healthcare workers and promotions
- Cushion the elderly people in Mombasa
- Ensure Universal Health Care for all citizens
- Create a County Revolving Youth and Women Fund
- Operationalize the Mombasa County Community Health Service Bill,2023
- Provide disaster relief services
- Establish County Gender Based Violence and Child Protective Centers
- School Sanitary Program for girls
- Widen the Reach of the Second Chance Program- designed to support vulnerable women who have dropped out of formal education as a result of early pregnancy to resume their studies

20. Youth Empowerment, Cohesion and Inclusivity: In Mombasa, the largest trading hub in East Africa, the rate of youth unemployment still remains high at 44%. Roughly, 4 out of 10 of our young people are jobless. The County Government shall seek to create systems for vibrant economic growth and development in the County by placing special focus on creating opportunities for informal self – employed residents working as hairdressers, jua kali workers, mama mboga as well as our young people working as waiters, artists, creatives, tuk tuk drivers, boda boda operators among others.

21. 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.

On Youth Empowerment and Development Agenda the County will;

- Create a job placement database to provide companies with local talent working with the Ease of Business Directorate

- Implement the air lifting program for youth to expand job creation
- Engage the Youth in social projects through the “Mombasa Yangu” initiative.
- Initiate youth programs in the department (clubs 4K Club for agriculture and co-operatives
- Constructing show rooms for courses such as carpentry, welding, leather, tailoring, and embroidery works and support youth enrolment into these institutions.
- Training of the youth and rehabilitate youth resource centers; equipping them with skills to match the industry/ practice
- Create a County Revolving Youth and Women Fund
- Setting up innovation funds, challenge funds for young people to test new ideas among the youths.
- Establish Gender- based violence and youth friendly wellness centers in Centers of Excellence
- Implementation of the 30% government procurement rule, to give youth opportunity to do business with government.

22. Education and Training: 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. 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 while ensuring the learners are well nurtured through implementing a school feeding program. In addition, the County Government continues to issue bursaries for vocational training sponsorship to School leavers, dropouts and the youth in general. The following are some of the proposed interventions;

- Run a comprehensive and transparent Bursary Program
- Institute a School Feeding Program at ECD Centers
- Revive Village Polytechnics
- Promote decent jobs through training on entrepreneurship
- Recruit and train adequate early childhood education and vocational polytechnic personnel
- Invest in the development of appropriate infrastructure at Serikali Mtaani level
- Promote public participation to build awareness on the importance of early childhood education as foundational in the trajectory of young people’s lives

23. Streamlined 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.

24. 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. The following are some of the initiatives that the County will undertake in this sector;

- Commercialization of tree growing to attain 10 per cent tree cover
- Identify and set aside appropriate land for disposal of solid waste
- Establish innovative practices in waste reduction, reuse, recycling, treatment and disposal to reduce disposable materials
- Promote urban regeneration programs to increase gentrification of informal settlements to improve sewer services;
- Maintain existing neighborhood sewerage and drainage infrastructure while developing new one infrastructure in support of high growth sectors in urban centers;
- Implement an EcoLoo program of bio digester public toilets to ensure adequate community based sanitary facilities in informal settlement
- Formalize landholding in urban and city informal settlements to manage approved development to avoid damaging drainage

25. Investment Promotion: The County will promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all. Mombasa is a key driver of the entire country's economic growth. We are among the top contributors to the national GDP in terms of transport and logistics, manufacturing, industry and services associated with being the regional tourist hub in addition to the employment that was created through the port. Through concentration, Mombasa as an urban area provides the economies of scale and scope that reduce production and transaction costs, thus making the provision of basic infrastructure services and other amenities, more economically viable. About 70% of all employment is drawn

from the informal sector. Over the last decade, the County has experienced major challenges especially due to global trends which has led to the closure of industries, the transfer of clearing and forwarding services inland and the decline of the tourism sector. This has led to widespread job losses, subsequently leading to a decline in the quality of life to the citizens within the county. In order to revive the economy to an upward trajectory the County Government envisions to explore the following interventions;

- Establish the Mombasa International Financial Center
- Revamp and operationalize the Mombasa Investment Corporation
- Develop a strategy for investments promotion to grow the county economy
- Develop revenue collection systems that will increase efficiency
- Develop innovative and effective sources of finance (including Public Private Partnerships) to fund urban development and the provision of services.
- Establish business incubation centers
- Facilitation of shadowing and apprenticeship opportunities both in public and private sectors.
- Setting up innovation funds, challenge funds for young people to test new ideas among the youths.
- Develop, facilitate, and implement business incubation and accelerator programmes / information centers for start-ups, early and growth stage businesses.
- Host annual business competition and exhibition forums to foster business innovation and linkage to investment opportunities.
- Support the manufacturing sector through provision of a conducive work environment.

26. The actualization of the key priority areas will complement the BETA Agenda and the Governor's Manifesto which 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 Citizen is guaranteed of affordable and decent quality of life.

FISCAL POLICY AND BUDGET FRAMEWORK

27. The county shall continue enhancing its revenue base by exploiting other revenue streams while maximizing on the existing streams so as to maintain an upward trajectory on our own source revenue collection.
28. The County Government shall endeavor to increase its financial prudence by prioritizing its expenditure while periodically reducing its pending bills in the medium term.
29. Maximizing on the output for its workforce so as to improve service delivery with a deliberate effort to maintain and contain our personnel emolument expenditure thus controlling the bloated 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.
30. Fiscal consolidation while ensuring that county resources are adequate to promote economic 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.
31. 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 FY 2023/2024 REVENUES AND EXPENDITURE

REVENUE/EXPENDITURE PROJECTIONS	2023/2024 (KSHS.)
National Government Equitable Share	7,861,523,820
Conditional Grants	834,955,333
Total Exchequer Issues	8,696,479,153
County Local Sources	5,003,520,847
Total Revenue	13,700,000,000
Expenditure	
Personnel	4,895,893,533
Operations Repair and Maintenance	3,740,610,956
Capital Expenditure	5,063,495,511
Total Expenditure	13,700,000,000
Surplus/ (Deficit)	0

Projected FY 2021/2022 -2023/2024 Revenues and Expenditure

REVENUE/EXPENDITURE PROJECTIONS	ACTUAL 2021/2022 (KSHS.)	Budget 2022/2023(KSHS.)	Projected 2023/2024 (KSHS.)
Revenues			
National Government Equitable Share	6,961,965,735	7,567,354,061	7,861,523,820
Conditional Grants	465,307,533	1,318,144,954	834,955,333
Total Exchequer Issues	7,427,273,268	8,885,499,015	8,696,479,153
County Local Sources	3,619,632,553	4,814,500,985	5,003,520,847
Total Revenue	11,046,905,821	13,700,000,000	13,700,000,000
Expenditures			
Personnel	5,211,798,278	5,725,843,725	4,895,893,533
Operations Repair and Maintenance	3,192,291,589	3,574,156,275	3,740,610,956
Capital Expenditure	1,190,179,163	4,400,000,000	5,063,495,511
Total Expenditure	9,594,269,030	13,700,000,000	13,700,000,000
Surplus/(Deficit)	0	0	0

Source: County Treasury, 2023

RESOURCE ENVELOPE

32. The Mombasa County 2022/2023 financial year budget is a balance budget amounting to 13.7 billion; The budget will be financed by the total exchequer issues of Ksh 8.7 billion and county own source revenue of Ksh 5 billion. Locally mobilized revenue will finance 37 percent of the budget in FY 2022/2023.

Revenue Projections

33. The Mombasa County 2022/2023 financial year budget targets total revenue amounting to 13.7 billion; Total exchequer issues of Ksh 8.7 billion; including equitable share of Ksh 7.9 billion, Conditional grants Ksh 800 million and county own source revenue of Ksh 5 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

34. The County Government's expenditure for the FY 2023/2024 will be guided by the Annual Development Plan (2022) which outlines the proposed projects that will be implemented in the FY 2023/2024 in the realization of the CIDP 2023-2027. The total government expenditure is projected to be Ksh.13.7 billion.

Recurrent Expenditure

35. In the 2023/2024 financial year the total recurrent expenditure is estimated to be Ksh 8.6 billion which is a reduction of 700 million in the FY 2022/23. The reduction of recurrent expenditure is associated with the transfer of the personnel expenditure of the health workforce who work in the

Coast Teaching and Referral Hospital in the health department to the said entity. The recurrent expenditure ceilings for the County departments continues to be guided by the funding allocation for goods and services in the previous year budget as the baseline.

Development Expenditure

36. 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 2023/2024 is projected at Ksh 5.1 billion up from 4.2 billion in the 2022/23 FY.

Fiscal Balance

37. The county government will adopt a balanced budget for FY 2023/2024. 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 2023/24

SUMMARY OF REVENUE AND EXPENDITURE							
	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
County Executive		-	174,000,000	174,000,000	25,000,000	199,000,000	1.5
County Assembly		381,844,958	532,255,042	914,100,000	30,000,000	944,100,000	6.9
Public Service Board		67,000,000	64,400,000	131,400,000	20,000,000	151,400,000	1.1
Finance & Economic Planning	13,700,000,000	302,112,212	161,387,788	463,500,000	1,374,000,000	1,837,500,000	13.4
Environment & Solid Waste Management		415,004,315	207,995,685	623,000,000	164,000,000	787,000,000	5.7
Education & Digital Transformation		279,158,574	724,841,426	1,004,000,000	166,000,000	1,170,000,000	8.5
Health Services		1,585,752,562	358,221,293	1,943,973,855	1,584,026,145	3,528,000,000	25.8
Water, Natural Resources & Climate Change Resilience		33,000,000	81,000,000	114,000,000	222,000,000	336,000,000	2.5
Public Service Administration, Youth, Gender, Social Services & Sports		919,677,247	437,322,753	1,357,000,000	225,000,000	1,582,000,000	11.5
Tourism, Culture & Trade		297,329,811	92,777,379	390,107,190	221,892,810	612,000,000	4.5
Land, Planning, Housing and Urban Renewal		124,767,840	141,655,604	266,423,444	420,576,556	687,000,000	5.0
Transport & Infrastructure		325,474,139	590,525,861	916,000,000	361,000,000	1,277,000,000	9.3
Blue Economy, Agriculture & Livestock		134,642,742	74,357,258	209,000,000	250,000,000	459,000,000	3.4
The County Attorney		30,129,134	99,870,866	130,000,000	-	130,000,000	0.9
TOTAL		4,895,893,533	3,740,610,956	8,636,504,489	5,063,495,511	13,700,000,000	100
SURPLUS / (DEFICIT)	-	36	27	63	37		
REVENUE SOURCES							
Local Revenue	5,003,520,847						
Exchequer Issues	8,696,479,153						

2023/2024 DEPARTMENTAL PROGRAMMES

DEPARTMENT/ PROGRAMMES			
S. No	3011: THE EXECUTIVE	Allocation	Printed Estimate
1	Governor's and Deputy Governor's Affairs	RECURRENT	78,000,000
		DEVELOPMENT	11,000,000
2	Protocol, Hospitality and Communication	RECURRENT	26,000,000
		DEVELOPMENT	14,000,000
3	Cabinet Affairs, Policy, Planning, Research and Legal Services	RECURRENT	26,000,000
		DEVELOPMENT	0
4	Governor's Advisory Council and Intergovernmental and External Relations	RECURRENT	24,500,000
		DEVELOPMENT	0
5	Governors Delivery Unit and Special Programs	RECURRENT	19,500,000
		DEVELOPMENT	0
	DEPARTMENTAL TOTAL		199,000,000
	3012: COUNTY ASSEMBLY		
1	General Administration and Planning	RECURRENT	674,720,738
		DEVELOPMENT	30,000,000
2	Legislation, Oversight and Representation	RECURRENT	239,379,262
		DEVELOPMENT	0
	TOTAL DEPARTMENTAL		944,100,000
	3013: COUNTY PUBLIC SERVICE BOARD		
1	General Administration and Human Resource Policies	RECURRENT	131,400,000
		DEVELOPMENT	20,000,000
	DEPARTMENTAL TOTAL		151,400,000
	3014: FINANCE AND ECONOMIC PLANNING		
1	General Administration, Planning and Support Services	RECURRENT	407,686,927
		DEVELOPMENT	1,371,000,000
2	Financial Management Services	RECURRENT	24,601,372
		DEVELOPMENT	1,000,000
3	Economic Planning and Policy formulation	RECURRENT	31,211,701
		DEVELOPMENT	2,000,000
	DEPARTMENTAL TOTAL		1,837,500,000
	3015: ENVIRONMENT & SOLID WASTE MANAGEMENT		
1	Administration, Planning and Support Services	RECURRENT	462,632,991
		DEVELOPMENT	43,333,334
2	Environment Compliance and Enforcement	RECURRENT	79,855,670
		DEVELOPMENT	46,333,333
3	Solid Waste Management	RECURRENT	80,511,339
		DEVELOPMENT	74,333,333

	DEPARTMENTAL TOTAL		787,000,000
	3016: EDUCATION & DIGITAL TRANSFORMATION		
1	General Administration, Planning and Support Services	RECURRENT	309,766,000
		DEVELOPMENT	23,000,000
2	Early Childhood Education	RECURRENT	18,500,000
		DEVELOPMENT	101,000,000
3	Vocational Training & Education	RECURRENT	17,500,000
		DEVELOPMENT	5,000,000
4	Child Care	RECURRENT	2,500,000
		DEVELOPMENT	0
5	Elimu Fund	RECURRENT	603,000,000
		DEVELOPMENT	0
6	Digital Transformation	RECURRENT	52,734,000
		DEVELOPMENT	37,000,000
	DEPARTMENTAL TOTAL		1,170,000,000
	3017: HEALTH SERVICES		
1	Administration Unit	RECURRENT	1,719,690,329
		DEVELOPMENT	212,285,497
2	Curative/Clinical Health Services	RECURRENT	69,402,768
		DEVELOPMENT	1,358,519,648
3	Preventive and Promotive Health services	RECURRENT	118,729,822
		DEVELOPMENT	12,000,000
4	Special Programs	RECURRENT	36,150,937
		DEVELOPMENT	1,221,000
	DEPARTMENTAL TOTAL		3,528,000,000
	3018: WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE		
1	Administration planning and support services	RECURRENT	75,075,000
		DEVELOPMENT	150,000,000
2	Natural Resources Management	RECURRENT	6,525,000
		DEVELOPMENT	22,500,000
3	Sanitation Services and Management	RECURRENT	2,550,000
		DEVELOPMENT	10,000,000
4	Water Supply and Management	RECURRENT	7,550,000
		DEVELOPMENT	15,000,000
5	Renewable Energy	RECURRENT	7,500,000
		DEVELOPMENT	2,000,000
6	Climate Resilience	RECURRENT	14,800,000
		DEVELOPMENT	22,500,000
	DEPARTMENTAL TOTAL		336,000,000

3019: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER , SOCIAL SERVICES & SPORTS			
1	Administration planning and support services	RECURRENT	940,872,839
		DEVELOPMENT	11,000,000
2	Human Resource Management & Development	RECURRENT	219,434,994
		DEVELOPMENT	0
3	County Administration & Decentralized Services	RECURRENT	19,853,424
		DEVELOPMENT	105,000,000
4	Enforcement, Compliance & Disaster Management	RECURRENT	21,588,744
		DEVELOPMENT	19,000,000
5	Youth Affairs & Sports Development	RECURRENT	121,000,000
		DEVELOPMENT	70,000,000
6	Gender, PWD Integration & Social Services	RECURRENT	34,250,000
		DEVELOPMENT	20,000,000
DEPARTMENTAL TOTAL			1,582,000,000
3020: TOURISM, CULTURE & TRADE			
1	General Administration Planning & support services	RECURRENT	314,945,978
		DEVELOPMENT	0
2	Trade Development and Markets/ Consumer Protection	RECURRENT	14,900,000
		DEVELOPMENT	125,000,000
3	E-Licensing & Services	RECURRENT	9,801,997
		DEVELOPMENT	2,500,000
4	Tourism Marketing and Product Development	RECURRENT	33,559,215
		DEVELOPMENT	89,392,810
5	Cultural Affairs	RECURRENT	7,600,000
		DEVELOPMENT	0
6	Co-operative Development	RECURRENT	9,300,000
		DEVELOPMENT	5,000,000
DEPARTMENTAL TOTAL			612,000,000
3021: LANDS, PLANNING, HOUSING AND URBAN RENEWAL			
1	Administration planning and support services	RECURRENT	172,157,269
		DEVELOPMENT	66,576,556
2	Housing Development & Management	RECURRENT	11,350,000
		DEVELOPMENT	31,000,000
3	Urban Renewal	RECURRENT	64,050,000
		DEVELOPMENT	240,000,000
4	Land Administration and Valuation	RECURRENT	15,566,175
		DEVELOPMENT	2,000,000
5	Physical Planning	RECURRENT	3,300,000
		DEVELOPMENT	81,000,000
DEPARTMENTAL TOTAL			687,000,000

	3022: TRANSPORT & INFRASTRUCTURE		
1	General Administration and Support Services	RECURRENT	718,675,000
		DEVELOPMENT	0
2	Roads Infrastructure Development	RECURRENT	18,400,000
		DEVELOPMENT	245,000,000
3	Transportation Management	RECURRENT	8,200,000
		DEVELOPMENT	12,000,000
4	County Public Works	RECURRENT	27,650,000
		DEVELOPMENT	23,000,000
5	Mechanical and Electrical Services	RECURRENT	75,600,000
		DEVELOPMENT	6,000,000
6	Safety, Risk and Disaster Management Services	RECURRENT	67,475,000
		DEVELOPMENT	75,000,000
	DEPARTMENTAL TOTAL		1,277,000,000
	3023: BLUE ECONOMY, AGRICULTURE & LIVESTOCK		
1	Administrative Services	RECURRENT	144,000,000
		DEVELOPMENT	10,000,000
2	Crops Development	RECURRENT	18,368,785
		DEVELOPMENT	45,000,000
3	Livestock Production	RECURRENT	14,010,000
		DEVELOPMENT	40,000,000
4	Fisheries Development	RECURRENT	16,800,000
		DEVELOPMENT	130,000,000
5	Veterinary Services	RECURRENT	15,821,215
		DEVELOPMENT	25,000,000
	DEPARTMENTAL TOTAL		459,000,000
	3026 THE COUNTY ATTORNEY		
1	General Administration & Legal Services	RECURRENT	130,000,000
		DEVELOPMENT	0
	DEPARTMENTAL TOTAL		130,000,000
	GRAND TOTAL		13,700,000,000

CONCLUSION

The County fiscal policy 2023, 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 in revamping of quality and affordable health services, Youth Empowerment, Cohesion and Inclusivity, Education and Training, Streamlined waste management services and Investment Promotion under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2023/24 by encouraging aggressive private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

VOTE 3012-01: 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 Honourable 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 2023/24 including non-ceiling items stands at **KES 944,100,000.00**. The Expenditure ceiling used in preparing this budget is as provided by the County Allocation of Revenue Bill (CARB) 2023. The non-ceiling items including Development Expenditure and car loan to assembly members & staff stands at **KES124, 440,344.00**.

The 2022/23 financial year was faced with challenges, chief among them being late exchequer releases. The major achievements for the period 2022/23 include the prudent management of the limited resources availed. Further, the Assembly also managed to enact the relevant revenue raising bills as required by law.

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 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	General Administration, Planning and Support Services	674,720,738	638,308,433	702,139,277
P2	Legislation, Oversight and Representation	239,379,262	164,097,188	180,506,907
	Total Vote:	944,100,000	835,405,622	918,946,184

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

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	General Administration, Planning and Support Services	704,720,738	671,308,433	738,439,277
	Recurrent Expenditure	674,720,738	638,308,433	702,139,277
	Development Expenditure	30,000,000	33,000,000	36,300,000
P2	Legislation, Oversight and Representation	239,379,262	164,097,188	180,506,907
	Recurrent Expenditure	239,379,262	164,097,188	180,506,907
	Development	0	0	0
	Total Vote:	944,100,000	835,405,622	918,946,184

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

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	General Administration, Planning and Support Services	704,720,738	671,308,433	738,439,277
	Recurrent Expenditure	674,720,738	638,308,433	702,139,277
	Compensation of Employees	381,844,958	420,029,454	462,032,399
	Use of Goods & Services	292,875,780	218,278,979	240,106,877
	Development Expenditure	30,000,000	33,000,000	36,300,000
P2	Legislation, Oversight and Representation	239,379,262	164,097,188	180,506,907
	Recurrent Expenditure	239,379,262	164,097,188	180,506,907
	Use of Goods and Services	239,379,262	164,097,188	180,506,907
	Total Vote:	944,100,000	835,405,622	918,946,184

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

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	General Administration, Planning and Support Services	704,720,738	671,308,433	738,439,277
	Recurrent Expenditure	674,720,738	638,308,433	702,139,277
	Compensation of Employees	381,844,958	420,029,454	462,032,399
	S.B.1 Basic Salaries & Wages	217,245,933	238,970,526	262,867,579
	S.B.2 Personal Allowance paid as Part of salary	164,599,025	181,058,928	199,164,820
	Use of Goods & Services	292,875,780	218,278,979	240,106,877
	S.B.3 Communication, Supplies and Services	6,968,000	7,664,800	8,431,280
	S.B.4 Domestic and Foreign Travel	33,000,000	36,300,000	39,930,000
	S.B.5 Printing, Advertising & Information Supplies and Services	2,000,000	2,200,000	2,420,000
	S.B.6 Training Expenses	11,088,000	12,196,800	13,416,480
	S.B.7 Hospitality Expenses	9,512,000	10,463,200	11,509,520
	S.B.8 Insurance Costs	44,700,000	49,170,000	54,087,000
	S.B.10 Specialized Materials & Supplies	8,200,000	9,020,000	9,922,000
	S.B.11 Fuel Oil & Lubricants	400,000	440,000	484,000
	S.B.12 Other Operating Expenses	1,250,000	1,375,000	1,512,500
	S.B.13 Office and General Supplies & Services	3,450,594	3,795,653	4,175,219
	S.B.14 Maintenance Expenses	700,000	770,000	847,000
	S.B.15 Early Retirement	44,609,469	49,070,416	53,977,457
	S.B.16 Car Loans & Mortgages	94,440,344	-	-
	S.B.17 Purchase of Motor Vehicles	16,500,000	18,150,000	19,965,000
	S.B.18 Purchase of Office Furniture & General Equipment	7,600,000	8,360,000	9,196,000
	Other Creditors	3,000,000	3,300,000	3,630,000
	S.B.19 Other Creditors – Other (Pending Bills)	8,457,373	9,303,110	10,233,421
	Development Expenditure	30,000,000	0	0
	Refurbishment of Buildings	30,000,000	0	0
	S.B.20 Refurbishment of Non-Residential Buildings	30,000,000	33,000,000	33,600,000
P2	Legislation, Oversight and Representation	239,379,262	164,097,188	180,506,907
	Recurrent Expenditure	239,379,262	164,097,188	180,506,907
	Use of Goods and Services	239,379,262	164,097,188	180,506,907
	S.B.1 Domestic and Foreign Travel	48,999,262	53,899,188	59,289,107
	S.B.2 Printing, Advertising & Information Supplies and Services	9,100,000	10,010,000	11,011,000
	S.B.3 Ward Office Operations	43,440,000	47,784,000	52,562,400
	S.B.4 Training Expenses	3,500,000	3,850,000	4,235,000

	S.B.5 Hospitality Expenses	22,790,000	25,069,000	27,575,900
	S.B.6 Specialized Materials & Supplies	5,000,000	5,500,000	6,050,000
	S.B.7 Fuel Oil & Lubricants	400,000	440,000	484,000
	S.B.8 Other Operating Expenses	800,000	880,000	968,000
	S.B.9 Office and General Supplies & Services	2,300,000	2,530,000	2,783,000
	S.B.10 Maintenance Expenses	450,000	495,000	544,500
	S.B.11 Reimbursements & Refunds (Motor Vehicle Reimbursement)	90,200,000	-	-
	S.B.12 Purchase of Office Furniture & General Equipment	12,400,000	13,640,000	15,004,000
	Total Vote:	944,100,000	835,405,622	918,946,184

I. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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 recordings - Estimate recordings - Revenue forecasting	- Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP		- 1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	- 1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	- 1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted
SP 1.6 Hansard	HANSARD	-Recording house & committee proceedings - Transcribe and edit Hansard reports	- Hansard records - Hansard reports		- Complete Hansard record per session - 32 Hansard report per month - Avail to public Hansard reports 3 days after publication	- Complete Hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication
SP 1.7 Library, Research & ICT	LIB,RES & ICT	- Information services	- Adequate library material & information engines - Research reports - stable computer network with proper coverage		- 70% availability or requested material - Timely production of research report as requested -90% computer network coverage -servicing of computers and peripherals within 2 days of request - At least 1 network down surge per week	90% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week	100% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week
SP 1.8 Legal Services	LEGAL	-Bill drafting - Legal representation	- No of bills drafted - No of cases won		- Draft 1 bill per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases
SP 1.9 Procurement	PROC	- Sourcing and disposal of resources	- Annual procurement plan - Proper stock management - Price management		-Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan	- Procurement plan by June 30th - 100% availability of requested resources - 100% adherence to budget and procurement plan	-Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan
SP 2.0 Legislative Services	LEG	- Clerical duties to committees	- committee reports and minutes		- Committee reports and minutes before the next	- Committee reports and minutes before the	- Committee reports and minutes before the

		- Committee management	- Committee work plan and adherence to the same		committee sitting - 1 annual work plan	next committee sitting - 1 annual work plan	next committee sitting - 1 annual work plan
SP 2.1 Public Relations	PRD	- Building positive image of the assembly	- No of PR drives - Social media engagement		- At least 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

J. Expenditure Estimates by Programs

COUNTY ASSEMBLY		Program 1: General Administration and Planning		
		2023-24	2024-25	2025-26
2110100	Basic Salaries - Permanent Employees	184,161,516	202,577,668	222,835,434
2110117	Basic Salaries-	184,161,516	202,577,668	222,835,434
2110200	Basic Wages - Temporary Employees	33,084,417	36,392,859	40,032,145
2110202	Casual Labour-Others	33,084,417	36,392,859	40,032,145
2110300	Personal Allowance Paid as Part of Salary	164,599,025	181,058,928	199,164,820
2110301	House Allowance	60,523,500	66,575,850	73,233,435
2110304	Overtime Allowance	1,328,340	1,461,174	1,607,291
2110309	Special Duty Allowance	41,652,000	45,817,200	50,398,920
2110313	Entertainment Allowance	720,000	792,000	871,200
2110314	Transport Allowance	27,862,164	30,648,380	33,713,218
2110315	Extraneous Allowance	780,000	858,000	943,800
2110320	Leave Allowance	2,346,857	2,581,543	2,839,697
2110322	Risk Allowance	216,000	237,600	261,360
2110323	Late Duty Allowance (Extra Duty)	14,328,000	15,760,800	17,336,880
2110325	Car Maintenance Allowance	14,482,164	16,326,380	17,959,018
	21 - Compensation to Employees total	381,844,958	420,029,456	462,032,399
2210200	Communication, Supplies and Services	6,968,000	7,664,800	8,431,280
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,468,000	7,114,800	7,826,280
2210202	Internet Connections	500,000	550,000	605,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,800,000	9,680,000	10,648,000

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,350,000	1,485,000	1,633,500
2210302	Accommodation - Domestic Travel	3,500,000	3,850,000	4,235,000
2210303	Daily Subsistence Allowance	3,500,000	3,850,000	4,235,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	450,000	495,000	544,500
2210400	Foreign travel and Subsistence Allowance	24,200,000	26,620,000	29,282,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,400,000	3,740,000	4,114,000
2210402	Accommodation	9,850,000	10,835,000	11,918,500
2210403	Daily Subsistence Allowance	10,050,000	11,055,000	12,160,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	900,000	990,000	1,089,000
2210500	Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
2210502	Publishing and Printing Services	500,000	550,000	605,000
2210504	Advertising, Awareness & Publicity Campaigns	1,500,000	1,650,000	1,815,000
2210700	Training Expense (including capacity building)	11,088,000	5,596,800	6,156,480
2210701	Travel Allowance	6,000,000	6,600,000	7,260,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	2,200,000	2,420,000
2210710	Accommodation Allowance	2,688,000	2,956,800	3,252,480
2210715	Kenya School of Government	400,000	440,000	484,000
2210800	Hospitality Supplies and Services	9,512,000	10,463,200	11,509,520
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,962,000	5,458,200	6,004,020
2210802	Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
2210807	Medals, Awards, and Honors	500,000	550,000	605,000
2210808	Purchase of Coffins	300,000	330,000	363,000
2210900	Insurance Costs	44,700,000	49,170,000	54,087,000
2210901	Group Personal Insurance	44,000,000	48,400,000	53,240,000
2210904	Motor Vehicle Insurance	700,000	770,000	847,000
2211000	Specialised Materials and Supplies	8,200,000	9,020,000	9,922,000
2211004	Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
2211009	Education and Library Supplies	300,000	330,000	363,000
2211011	Purchase/ Production of Photographic and Audio-Visual Materials	5,000,000	5,500,000	6,050,000
2211016	Purchase of Uniforms and Clothing - Staff	1,900,000	2,090,000	2,299,000
2211200	Fuel Oil and Lubricants	400,000	440,000	484,000
2211201	Refined Fuels and Lubricants for Transport	400,000	440,000	484,000
2211300	Other Operating Expenses	1,250,000	1,375,000	1,512,500
2211301	Bank Service Commission and Charges	50,000	55,000	60,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	700,000	770,000	847,000
2211100	Office and General Supplies and Services	3,450,594	3,795,653	4,175,219
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,250,594	1,375,653	1,513,219

2211102	Supplies and Accessories for Computers and Printers	1,350,000	1,485,000	1,633,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	850,000	935,000	1,028,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	45,009,469	49,510,416	54,461,457
2220101	Maintenance expenses -Motor vehicle	400,000	440,000	484,000
2710101	Early Retirement	44,609,469	49,070,416	53,977,457
2220200	Routine maintenance- Other Assets	300,000	330,000	363,000
2220210	Maintenance of Computers, Software, and Networks	300,000	330,000	363,000
2230100	Exchange Rates Losses	94,440,344	-	-
4110401	Car Loan to Assembly Members and Staff Members	94,440,344	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	16,500,000	18,150,000	19,965,000
3110701	Purchase of Motor Vehicles	16,500,000	18,150,000	19,965,000
3111000	Purchase of Office Furniture and General Equipment	7,600,000	8,360,000	9,196,000
3111001	Purchase of Office Furniture & Fittings	3,300,000	3,630,000	3,993,000
3111002	Purchase of Computers, Printers & Other IT Equipment	4,300,000	4,730,000	5,203,000
	22 - Use of Goods and Services total	292,875,780	218,278,979	240,106,874
2420400	Other Creditors	8,457,373	9,303,110	10,233,421
2420499	Other Creditors - Other (Pending Bills)	8,457,373	9,303,110	10,233,421
	24 - Interest payments total	8,457,373	9,303,110	10,233,421
	Gross recurrent total	674,720,738	638,308,433	702,139,277
	Net recurrent Total	674,720,738	638,308,433	702,139,277
	31 - Capital total	30,000,000	33,000,000	36,300,000
3110300	Refurbishment of Buildings	30,000,000	33,000,000	36,300,000
3110302	Refurbishment of Non-residential Buildings	30,000,000	33,000,000	36,300,000
	Gross development total	30,000,000	33,000,000	36,300,000
	Net development Total	30,000,000	33,000,000	36,300,000

COUNTY ASSEMBLY		Program 2: Legislation, Oversight and Representation		
		2023-24	2024-25	2025-26
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,200,000	14,520,000	15,972,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,350,000	1,485,000	1,633,500
2210302	Accommodation - Domestic Travel	5,700,000	6,270,000	6,897,000
2210303	Daily Subsistence Allowance	5,700,000	6,270,000	6,897,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	450,000	495,000	544,500
2210400	Foreign travel and Subsistence Allowance	35,799,262	39,379,188	43,317,107
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,500,000	6,050,000
2210402	Accommodation	14,849,631	16,334,594	17,968,054

2210403	Daily Subsistence Allowance	15,049,631	16,554,594	18,210,054
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	900,000	990,000	1,089,000
2210500	Printing , Advertising and Information Supplies and Services	9,100,000	10,010,000	11,011,000
2210502	Publishing and Printing Services	500,000	550,000	605,000
2210504	Advertising, Awareness & Publicity Campaigns	8,600,000	9,460,000	10,406,000
2210600	Rentals of Produced Assets	43,440,000	47,784,000	52,562,400
2210603	Rent & Rates - Non Residential	43,440,000	47,784,000	52,562,400
2210700	Training Expense (including capacity building)	3,500,000	3,850,000	4,235,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,500,000	3,850,000	4,235,000
2210800	Hospitality Supplies and Services	22,790,000	25,069,000	27,575,900
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,140,000	7,854,000	8,639,400
2210802	Boards, Committees, Conferences and Seminars	10,650,000	11,715,000	12,886,500
2210809	Board Allowance	5,000,000	5,500,000	6,050,000
2211000	Specialised Materials and Supplies	5,000,000	5,500,000	6,050,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	5,000,000	5,500,000	6,050,000
2211200	Fuel Oil and Lubricants	400,000	440,000	484,000
2211201	Refined Fuels and Lubricants for Transport	400,000	440,000	484,000
2211300	Other Operating Expenses	800,000	880,000	968,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	800,000	880,000	968,000
2211100	Office and General Supplies and Services	2,300,000	2,530,000	2,783,000
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	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	450,000	495,000	544,500
2220101	Maintenance expenses -Motor vehicle	450,000	495,000	544,500
4540100	Reimbursements and Refunds	90,200,000		
4540199	Reimbursements and Refunds – Others (Budget)	90,200,000		
3111000	Purchase of Office Furniture and General Equipment	12,400,000	13,640,000	15,004,000
3111001	Purchase of Office Furniture & Fittings	6,700,000	7,370,000	8,107,000
3111002	Purchase of Computers, Printers & Other IT Equipment	5,700,000	6,270,000	6,897,000
	22 - Use of Goods and Services total	239,379,262	164,097,188	180,506,907
	Gross recurrent total	239,379,262	164,097,188	180,506,907
	Net recurrent Total	239,379,262	164,094,188	180,506,907
	Gross Expenditure Total	944,100,000	835,405,622	918,946,184
	Expenditure Total	944,100,000	835,405,622	918,946,184

VOTE 3011: COUNTY EXECUTIVE

A. Vision

To be the department that provides clear, progressive and sustainable policy direction and leadership to the operational departments within the County Government of Mombasa.

B. Mission

To enhance coordination of government programs for effective and efficient service delivery and enhance team work within the operational departments of the County Government of Mombasa.

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 and Deputy Governor's Affairs**

Objectives: To provide leadership and support to the department and strategic direction for effective and efficient service delivery.

- **Programme 2: Protocol, Hospitality and Communication**

Objectives: To provide effective diplomacy, communication and public relation direction and operation within the Executive Office of the Governor, its internal and external stakeholders.

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

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

- **Programme 4: Governor's Advisory Council, Intergovernmental and External relations**

Objectives: To provide advisory services to the Governor on matters relating to policy direction and operations in the County Government, JKP and COG.

- **Programme 5: Governors Delivery Unit and special programs**

Objectives: To improve completion of projects to the required standard, quality, and cost and within the stipulated time and oversee Governor initiated special social programs.

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	Governor's and Deputy Governor's Affairs	89,000,000	103,000,000	108,280,000
P2	Protocol, Hospitality and Communication	40,000,000	45,000,000	46,280,000
P3	Cabinet Affairs, Policy, Planning, Research and Legal Services	26,000,000	27,000,000	32,900,000
P4	Governor's Advisory Council, Intergovernmental and External relations	24,500,000	35,000,000	45,600,000
P5	Governors Delivery Unit and special programs	19,500,000	32,000,000	38,800,000
	Total vote:	199,000,000	242,000,000	271,860,000

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

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	Governor's and Deputy Governor's Affairs	89,000,000	103,000,000	108,280,000
	Recurrent Expenditure	78,000,000	91,000,000	97,280,000
	Development Expenditure	11,000,000	12,000,000	11,000,000
P2	Protocol, Hospitality and Communication	40,000,000	45,000,000	46,280,000
	Recurrent Expenditure	26,000,000	25,000,000	36,280,000
	Development Expenditure	14,000,000	20,000,000	10,000,000
P3	Cabinet Affairs, Policy, Planning, Research and Legal Services	26,000,000	27,000,000	32,900,000
	Recurrent Expenditure	26,000,000	27,000,000	32,900,000
	Development Expenditure	-	-	-
P4	Governor's Advisory Council, Intergovernmental and External relations	24,500,000	35,000,000	45,600,000
	Recurrent Expenditure	24,500,000	35,000,000	45,600,000

	Development Expenditure	-	-	-
P5	Governors Delivery Unit and special programs	19,500,000	32,000,000	38,800,000
	Recurrent Expenditure	19,500,000	32,000,000	38,800,000
	Development Expenditure	-	-	-
	Total vote:	199,000,000	242,000,000	271,860,000

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

PROGRAM		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2026/27
P1	Governor's and Deputy Governor's Affairs	89,000,000	103,000,000	108,280,000
	Recurrent Expenditure	78,000,000	91,000,000	97,280,000
	Grants	2,000,000	5,000,000	10,000,000
	Use of Goods and Services	76,000,000	86,000,000	87,280,000
	Development Expenditure	11,000,000	12,000,000	11,000,000
	Acquisition of Non-Financial Assets	11,000,000	12,000,000	11,000,000
P2	Protocol, Hospitality and Communication	40,000,000	45,000,000	46,280,000
	Recurrent Expenditure	26,000,000	25,000,000	36,280,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	26,000,000	25,000,000	36,280,000
	Development Expenditure	14,000,000	20,000,000	10,000,000
	Acquisition of Non-Financial Assets	14,000,000	20,000,000	10,000,000
P3	Cabinet Affairs, Policy, Planning, Research and Legal Services	26,000,000	27,000,000	32,900,000
	Recurrent Expenditure	26,000,000	27,000,000	32,900,000

	Compensation of Employees	~	~	~
	Use of Goods and Services	26,000,000	27,000,000	32,900,000
	Development Expenditure	~	~	~
	Acquisition of Non-Financial Assets	~	~	~
P4	Governor's Advisory Council, Intergovernmental and External relations	24,500,000	35,000,000	45,600,000
	Recurrent Expenditure	24,500,000	35,000,000	45,600,000
	Compensation of Employees	~	~	~
	Use of Goods and Services	24,500,000	35,000,000	45,600,000
	Development Expenditure	~	~	~
	Acquisition of Non-Financial Assets	~	~	~
P5	Governors Delivery Unit and special programs	19,500,000	32,000,000	38,800,000
	Recurrent Expenditure	19,500,000	32,000,000	38,800,000
	Compensation of Employees	~	~	~
	Use of Goods and Services	19,500,000	32,000,000	38,800,000
	Development Expenditure	~	~	~
	Acquisition of Non-Financial Assets	~	~	~
	Total vote:	199,000,000	242,000,000	271,860,000

H. Summary of Programme Outputs and Performance Indicators for 2023/2024-2025/2026

Code	Key Outputs	Key Performance Indicators	Targets		
P1	Governor's and Deputy Governor's Affairs				
Objective	To provide leadership and support to the department and strategic direction for effective and efficient service delivery				
Outcome	Good governance and enhanced professionalism in service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2023/24	F/Y 2024/25	F/Y 2025/26
General Administration	Induction, Training and staff capacity building	No of group and Individual trained	20 IT and 6 G T.	10 IT and 3 G T	5 IT and 2 G T
	Effective administration of Governors and Deputy Governor's office.	Service delivered as per the service charter	80%	100%	100%
Code	Key Outputs	Key Performance Indicators	Targets		
P2	Protocol, Hospitality and Communication				
Objective	To provide effective diplomacy, communication and public relation direction and operation within the Executive Office of the Governor, its internal and external stakeholders.				
Outcome	Improved County Government image and public perception				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2023/24	F/Y 2024/25	F/Y 2025/26
General Administration	Effective administration of the Protocol, Hospitality and Communication units	degree of customer satisfaction of Service delivered as per the service charter	80%	100%	100%
Communication, and Public Relations	Informing the public on activities in the county and managing delegates Development and management of the Governors social media platforms	No of articles and stories run in the media.	6 per Quarter	8 per Quarter	10 per Quarter
Protocol and Hospitality	Hosting and managing delegates and the coordinating County Government events Handling the Governors annual festivities and events	No of delegates and activities carried No. of events hosted within the County No. of annual events held	6 per Quarter 6 per Quarter 3 per annum	8 per Quarter 8 per Quarter 3 per annum	10 per Quarter 10 per Quarter 3 per annum

Code	Key Outputs	Key Performance Indicators	Targets		
Code	Key Outputs	Key Performance Indicators	Targets		
P3	Cabinet Affairs, Policy, Planning, Research and Legal Services				
Objective	To enhance the legal regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions and other legal engagements and obligations.				
Outcome	Efficient development and implementation of legal , policy and research framework				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2023/24	F/Y 2024/25	F/Y 2025/26
General Administration	Effective administration of County Attorney's office, County Courts and County Secretary's office	degree of customer satisfaction of Service delivered as per the service charter	100%	100%	100%
Cabinet Affairs	Coordinated development of policies and programs	No of policies, programs and projects successfully implemented, coordinated and directed	17	20	25
Policy ,Planning and Research	Policy direction and statistical data research on Government agenda	No of policies developed in gray areas of implementing devolution.	10	12	15
	Set up of Mombasa County Bureau of statistics	No of research papers developed	10	12	15
	Establishment of Mombasa County Research center in partnership with relevant National Government agencies	No of policy papers developed	10	12	15
		No of effective partnerships for development.	10	12	15
Legislation and contract	development of legal framework around the Governors manifesto and direction	No of contracts MOU and legislations developed and implemented	10	12	15
	Development and implementation of MOU				
Human rights and litigation	Enhanced human rights adherence in all decision making.	Percentage of cases won for the County	60%	100%	100%
	Effective litigation				
Civic Education	Enlightened citizenry on matters of devolution and the County Government Agenda.	No of Civic education done. No of citizen public participation done	6	12	18
Code	Key Outputs	Key Performance Indicators	Targets		
P4	Governor's Advisory Council, Intergovernmental and External relations				

Code	Key Outputs	Key Performance Indicators	Targets		
Objective	To provide advisory services to the Governor on matters relating to policy direction and operations in the County Government, JKP and COG.				
Outcome	Improved intergovernmental and external relations and enhanced advisory services				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2023/24	F/Y 2024/25	F/Y 2025/26
General Administration	Effective administration of the Council of Advisors, JKP, COG and foreign relations	Enhanced advisory service delivery to the Government	80%	100%	100%
Intergovernmental Relation (COG, JKP)	Shared development project and services adopted	No of shared development programs and services implemented	3	3	3
Council of advisors	development of advisory opinions on the governors developmental agenda	No of advisory papers produced	18	27	36
Code	Key Outputs	Key Performance Indicators	Targets		
P5	Governors Delivery Unit and Special Programs				
Objective	To improve completion of projects to the required standard, quality, and cost and within the stipulated time and oversee Governor initiated special social programs				
Outcome	Improved quality assurance in projects and supervision of the governors initiated social programs				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2023/24	F/Y 2024/25	F/Y 2025/26
Governors Delivery Unit	Oversight , Monitoring and evaluation of progress Governors flagship projects	no. of flagship projects initiated and completed	80%	100%	100%
special programs	Humanitarian activities planned and undertaken	No of beneficiaries identified and supported per ward	70%	80%	90%

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

- Facilitation to attend regional governance summit organized by Institute of Certified Public Secretaries for Board Secretary.
- Provision of conference facilities for PSC HR Audit.
- Provision of conference facilities for Shortlisting and interview exercise for County Chief Officers interviews.
- Provision for conference facilities for Internship positions.
- Facilitation to purchase laptops for Board Secretariat.
- Facilitation of Board representation in Sensitization on preparedness for The Transition.
- Facilitation to attend a Global Master class 2022 which will be held in Istanbul – Turkey for Board Members.
- Facilitation of Technical Support for Cloud Hosting and Assisting in primary hosting of ERP system by Konza Staff.
- Facilitation for Board Secretary who attended training on Legal Audit and Compliance Accreditation.
- 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.
- 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.

Constraints and challenges in budget implementation

- Unnecessary interruption of office activities due to Covid-19 which led to slow implementation of programmes.
- Virtual meetings
- This has been a challenge in accessing all officers since some of them cannot access internet fully.
- Power surges has 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.
- 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
- Suppliers non payments

How the Constraints and Challenges will be addressed

- Independent Board account to manage its operations efficiently and effectively.
- Allow for Board Pending Bill Vote to cater for its pending bills settlements

Major services/outputs to be provided in medium term period 2023/24 – 2025/26 and the inputs required (the context within which the budget is required)

D. Programme and their Objectives

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

Objectives

- (a) Establish and abolish offices in the county public service;
- (b) Appointments in the County Public Service
- (c) Exercise disciplinary control over the county public service
- (d) Promote in the county public service the values and principles of public service
- (e) Facilitate the development of coherent, integrated human resource planning

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
P1	General Administration, Planning and Support Services	151,400,000	182,150,000	203,960,000
Sub Programme (SP)				
SP1.1	Human Resource Management & Development (40%)	60,560,000	72,860,000	81,584,000
SP1.2	Compliance and Quality Assurance (25%)	37,850,000	45,537,500	50,990,000
SP1.3	Finance, Administration & Corporate affairs (35%)	52,990,000	63,752,500	71,386,000

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

PROGRAMME		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
P1	General Administration, Planning and Support Services	151,400,000	182,150,000	203,960,000
	Recurrent Expenditure	131,400,000	157,450,000	172,710,000
	Development Expenditure	20,000,000	24,700,000	31,250,000

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

PROGRAMME		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
P1	General Administration, Planning and Support Services	151,400,000	182,150,000	203,960,000
	Recurrent Expenditure	131,400,000	157,450,000	172,710,000
	Compensation of Employees	67,000,000	73,700,000	81,070,000
	Use of Goods and Services	64,400,000	83,750,000	91,640,000
	Creditors	-	-	-
	Development Expenditure	20,000,000	24,700,000	31,250,000
	Acquisition of Non-Financial Assets	20,000,000	24,700,000	31,250,000

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

No.	Designation	JOB GROUP	NO.	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
1	Chairman - County Public Service Board	7	1	2,494,000	2,496,494	2,498,990
2	Member - County Public Service Board	8	5	13,971,000	13,984,971	13,998,956
3	Secretary - County Public Service Board	9	1	3,031,000	3,034,031	3,037,065
4	Director Human Resource Management and Development	R	1	2,711,680	2,714,392	2,717,106
5	Director of Administration	R	1	2,651,680	2,654,332	2,656,986
6	Director, Accounting Services	R	1	2,307,280	2,309,587	2,311,897
7	Director of Administration	R	2	4,779,320	4,784,099	4,788,883
8	Deputy Director HRM & Development	Q	1	2,120,440	2,122,560	2,124,683
9	*Deputy Director - Public Communications	Q	1	2,120,440	2,122,560	2,124,683
10	Deputy Director of Administration	Q	3	7,457,137	7,464,594	7,472,059
11	Deputy Director, Internal Audit Services	Q	1	2,120,440	2,122,560	2,124,683
12	Assistant Director HRM & Development	P	1	1,877,800	1,879,678	1,881,557
13	Principal Records Info.Mgt Officer	N	1	1,883,280	1,885,163	1,887,048
14	Principal HRM & Development	N	1	1,456,320	1,457,776	1,459,234
15	Principal Administrative Officer	N	2	2,928,240	2,931,168	2,934,099
16	Chief Assistant Office Administrator	M	1	1,147,440	1,148,587	1,149,736
17	Chief HRM & Development	M	1	1,075,440	1,076,515	1,077,592
18	*Senior Records Management Officer	L	1	956,040	956,996	957,953
19	Senior HRM & Development Officer	L	1	956,040	956,996	957,953
20	Administrative Officer [1]	L	1	956,040	956,996	957,953
21	*Senior Public Communications Officer	L	1	956,040	956,996	957,953
22	Senior ICT Assistant	L	1	956,040	956,996	957,953
23	Statistician[1]	L	1	956,040	956,996	957,953
24	ICT Officer	K	1	744,937	745,682	746,428
25	Administrative Officer[3]	H	1	797,292	798,089	798,887
26	Administrative Assistant	H	1	466,240	466,706	467,173
27	Senior Clerical Officer	H	1	424,960	425,385	425,810
28	Fireman (1)	G	1	411,640	412,052	412,464
29	Clerical Officer[1]	G	1	385,600	385,986	386,372
30	Administration Clerk[1]	E	2	1,638,214	1,639,852	1,641,492

No.	Designation	JOB GROUP	NO.	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
31	Senior Support Staff	D	1	261,940	262,202	262,464
	Total		40	67,000,000	67,067,000	67,134,067

I. Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

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 HRMD Policies 	<ul style="list-style-type: none"> 100% certification at MCPSB Establishment of institutions to support performance management at the MCPSB. Training of performance champions. 	
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 Administration.		
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 to ensure prudent financial management, Economic planning and budgeting at the county. Amongst its core mandates is coordinating the mobilizing of financial resources necessary for providing public services to meet expectations of the citizens. The department is a major stakeholder in all other Departments in ensuring openness, transparency and accountability in management of public resources.

The Department spearheads the monitoring and evaluation of projects and policies across all other county entities.

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 22/23 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 third generation CIDP 23-27, County Fiscal Strategy Paper which is ranked among 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 2023/2024, 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 2023/24 coordinated the preparation and submission of the Finance Act 2022, 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 2023/24 the section will spearhead the preparation of the Finance Bill 2023.

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 2023/24 – 2025/26 and the inputs required (the context within which the budget is required)

The department targets to establish a database of all county assets covering all the period since the onset of devolution, spearhead implementation of the County Integrated Development Plan 2023- 2027, spearhead initiation of PPPs through the Mombasa Investment Corporation (MIC), 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 2024
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 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	1,778,686,927	1,392,933,414	1,532,226,755
P2	Financial Management Services	25,601,372	96,085,000	105,693,500
Sub Programme (SP)				
SP2.1	Financial Accounting	5,795,000	24,278,132	28,489,276
SP2.2	Supply Chain Management Services	6,030,000	20,833,941	22,722,098
SP2.3	Internal Audit Services	6,897,500	12,994,585	14,496,425
SP2.4	Revenue Management Services	6,878,872	37,978,342	39,985,701
P3	Economic Planning and Policy formulation	33,211,701	100,182,386	110,200,624
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	11,624,095	33,302,954	21,633,250
SP3.2	Budget Management	13,284,681	26,879,432	38,567,374
SP3.3	Monitoring & Evaluation	8,302,925	40,000,000	50,000,000
Total for 3014		1,837,500,000	1,542,321,368	1,689,553,505

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

PROGRAMME		Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,778,686,927	1,392,933,414	1,532,226,755
	Recurrent Expenditure	407,686,927	385,591,462	424,150,609
	Development Expenditure	1,371,000,000	1,007,341,952	1,108,076,147
P2	Financial Management Services	25,601,372	96,085,000	105,693,500
	Recurrent Expenditure	24,601,372	89,485,000	98,433,500
	Development Expenditure	1,000,000	6,600,000	7,260,000
Sub Programme (SP)				
SP2.1	Financial Accounting	5,795,000	24,278,132	28,489,276
	Recurrent Expenditure	5,795,000	24,278,132	28,489,276
	Development Expenditure	0	0	0
SP2.2	Supply Chain Management	6,030,000	20,833,941	22,722,098
	Recurrent Expenditure	6,030,000	20,833,941	22,722,098
	Development Expenditure	0	0	0
SP2.3	Internal Audit Services	6,897,500	12,994,585	14,496,425
	Recurrent Expenditure	6,897,500	12,994,585	14,496,425
	Development Expenditure	0	0	0
SP2.4	Revenue Management Services	6,878,872	37,978,342	39,985,701
	Recurrent Expenditure	5,878,872	31,378,342	32,725,701
	Development Expenditure	1,000,000	6,600,000	7,260,000
P3	Economic Planning and Policy formulation	33,211,701	100,182,386	110,200,624
	Recurrent Expenditure	31,211,701	83,682,386	92,050,624
	Development Expenditure	2,000,000	16,500,000	18,150,000
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	11,624,095	33,302,954	21,633,250
	Recurrent Expenditure	11,624,095	33,302,954	21,633,250
	Development Expenditure	-	-	-
SP3.2	Budget Management	13,284,681	26,879,432	38,567,374
	Recurrent Expenditure	11,284,681	26,879,432	38,567,374
	Development Expenditure	2,000,000	-	-
SP3.3	Monitoring & Evaluation	8,302,925	40,000,000	50,000,000
	Recurrent Expenditure	8,302,925	40,000,000	50,000,000
	Development Expenditure	-	-	-
Total for 3014		1,837,500,000	1,542,321,368	1,689,553,505

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,778,686,927	1,392,933,414	1,532,226,755
	Recurrent Expenditure	407,686,927	385,591,462	424,150,609
	Compensation of Employees	302,112,212	654,081,410	719,489,551
	Use of Goods and Services	75,574,714	182,716,877	200,988,565
	County Emergency Fund Services	30,000,000	44,000,000	48,400,000
	Creditors	-	126,543,665	139,198,031
	Development Expenditure	1,371,000,000	1,007,341,952	1,108,076,147
	Creditors	980,000,000	980,000,000	980,000,000
	Acquisition of Non-Financial Assets	141,000,000	12,419,405	28,076,147
	Mombasa Investment Corporation	250,000,000	14,922,547	100,000,000
P2	Financial Management Services	25,601,372	96,085,000	105,693,500
	Recurrent Expenditure	24,601,372	89,485,000	98,433,500
	Compensation of Employees	0	0	0
	Use of Goods and Services	24,601,372	89,485,000	98,433,500
	Development Expenditure	1,000,000	6,600,000	7,260,000
	Acquisition of Non-Financial Assets	1,000,000	6,600,000	7,260,000
Sub Programme (SP)				-
SP2.1	Financial Accounting	5,795,000	24,278,132	28,489,276
	Recurrent Expenditure	5,795,000	24,278,132	28,489,276
	Compensation of Employees	0	0	0
	Use of Goods and Services	5,795,000	24,278,132	28,489,276
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.2	Supply Chain Management	6,030,000	20,833,941	22,722,098
	Recurrent Expenditure	6,030,000	20,833,941	22,722,098
	Compensation of Employees	0	0	0
	Use of Goods and Services	6,030,000	20,833,941	22,722,098
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
SP2.3	Internal Audit Services	6,897,500	12,994,585	14,496,425
	Recurrent Expenditure	6,897,500	12,994,585	14,496,425
	Compensation of Employees	0	0	0
	Use of Goods and Services	6,897,500	12,994,585	14,496,425
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.4	Revenue Management Services	6,878,872	37,978,342	39,985,701
	Recurrent Expenditure	5,878,872	31,378,342	37,730,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	5,878,872	31,378,342	37,730,000
	Development Expenditure	1,000,000	6,600,000	7,260,000
	Acquisition of Non-Financial Assets	1,000,000	6,600,000	7,260,000
P3	Economic Planning and Policy formulation	33,211,701	100,182,386	110,200,624
	Recurrent Expenditure	31,211,701	83,682,386	92,050,624
	Compensation of Employees	0	0	0
	Use of Goods and Services	31,211,701	83,682,386	92,050,624
	Development Expenditure	2,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	2,000,000	16,500,000	18,150,000
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	11,624,095	33,302,954	21,633,250
	Recurrent Expenditure	11,624,095	33,302,954	21,633,250
	Compensation of Employees	0	0	0
	Use of Goods and Services	11,624,095	33,302,954	21,633,250
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP3.2	Budget Management	13,284,681	26,879,432	38,567,374
	Recurrent Expenditure	11,284,681	26,879,432	38,567,374
	Compensation of Employees	0	0	0
	Use of Goods and Services	11,284,681	26,879,432	38,567,374
	Development Expenditure	2,000,000	0	0
	Acquisition of Non-Financial Assets	2,000,000	0	0
SP3.3	Monitoring & Evaluation	8,302,925	40,000,000	50,000,000
	Recurrent Expenditure	8,302,925	40,000,000	50,000,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	8,302,925	40,000,000	50,000,000
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
Total for 3014		1,837,500,000	1,542,321,368	1,689,553,505

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

S/No.	DESIG CODE	In Post	JOB GROUP	2023-2024	2024-2025	2025-2026
1	Member - County Executive Committee	2	S	5,508,897	5,514,405	5,519,920
2	Director of Administration	1	R	2,280,040	2,282,320	2,284,602
3	Deputy Director - Estate Management	1	Q	1,667,800	1,669,468	1,671,137
4	Deputy Chief Economist	1	Q	1,952,440	1,954,392	1,956,347
5	Assistant Director, Accounting Services	5	P	9,378,440	9,387,818	9,397,206
6	Chief Accountant	1	P	1,619,730	1,621,350	1,622,971
7	Principal Livestock Production Officer	1	N	1,319,280	1,320,599	1,321,920
8	Principal Internal Auditor	1	N	1,268,880	1,270,149	1,271,419
9	Principal Trade Development Officer	1	N	1,093,440	1,094,533	1,095,628
10	Principal Supply Chain Management Officer	1	N	1,268,880	1,270,149	1,271,419
11	Principal Office Administrator	1	N	1,223,280	1,224,503	1,225,728
12	Principal Facilities Management Officer	4	N	4,893,120	4,898,013	4,902,911
13	Principal Finance Officer	1	N	1,223,280	1,224,503	1,225,728
14	Principal Office Administrator	1	N	1,177,800	1,178,978	1,180,157
15	Assistant Chief Accountant	2	N	3,063,060	3,066,123	3,069,189
16	Assistant Chief Internal Auditor	1	N	1,581,810	1,583,392	1,584,975
17	Systems Analyst[1]	1	N	1,579,536	1,581,116	1,582,697
18	Chief Accountant	1	M	858,000	858,858	859,717
19	Senior Finance Officer	2	M	1,716,000	1,717,716	1,719,434
20	Senior Administrative Officer	1	M	884,040	884,924	885,809
21	Chief Trade Development Officer	1	M	884,040	884,924	885,809
22	Chief Accountant	1	M	884,040	884,924	885,809
23	Chief Tourism Officer	1	M	1,051,440	1,052,491	1,053,544
24	Chief Office Administrator	1	M	1,051,440	1,052,491	1,053,544
25	Senior Administrative Officer	1	M	884,040	884,924	885,809
26	Chief Assistant Office Administrator	1	M	1,051,440	1,052,491	1,053,544
27	*Chief Public Communications Officer	1	M	979,440	980,419	981,400
28	Chief Supply Chain Management Officer	2	M	1,798,680	1,800,479	1,802,279
29	Chief Accountant	1	M	1,051,440	1,052,491	1,053,544
30	Senior Administrative Officer	1	M	979,440	980,419	981,400
31	Systems Analyst[2]	3	M	3,415,734	3,419,150	3,422,569

S/No.	DESIG CODE	In Post	JOB GROUP	2023-2024	2024-2025	2025-2026
32	*Senior Public Communications Officer	2	L	1,690,680	1,692,371	1,694,063
33	Administrative Officer [1]	2	L	2,030,880	2,032,911	2,034,944
34	ECD Graduate Teacher[1]	1	L	832,680	833,513	834,346
35	Executive Secretary[1]	2	L	2,319,786	2,322,106	2,324,428
36	Finance Officer[1]	2	L	1,755,120	1,756,875	1,758,632
37	Senior Accountant	3	L	2,613,120	2,615,733	2,618,349
38	Senior Administrative Officer	1	L	1,059,408	1,060,467	1,061,528
39	Senior Human Resource Planning & Development	1	L	884,040	884,924	885,809
40	Senior Office Administrator	1	L	946,440	947,386	948,334
41	*Public Communications Officer[1]	1	K	636,480	637,116	637,754
42	Accountant[2]	3	K	2,509,578	2,512,088	2,514,600
43	Administrative Officer [2]	3	K	1,909,440	1,911,349	1,913,261
44	Administrative Officer[1]	7	K	7,513,506	7,521,020	7,528,541
45	Computer Programmer[1]	1	K	941,031	941,972	942,914
46	Finance Officer [2]	3	K	1,953,600	1,955,554	1,957,509
47	Finance Officer 1	1	K	636,480	637,116	637,754
48	Finance Officer[2]	1	K	636,480	637,116	637,754
49	ICT Officer	1	K	618,840	619,459	620,078
50	Internal Auditor[2]	1	K	1,089,018	1,090,107	1,091,197
51	Purchasing Officer[1]	5	K	4,767,273	4,772,040	4,776,812
52	Records Management Officer[1]	1	K	747,600	748,348	749,096
53	Supply Chain Management	1	K	616,840	617,457	618,074
54	Supply Chain Management Officer[1]	1	K	636,480	637,116	637,754
55	*Public Communications Officer[2]	1	J	535,600	536,136	536,672
56	Accountant [2]	1	J	535,600	536,136	536,672
57	Administrative Officer[2]	9	J	8,531,649	8,540,181	8,548,721
58	Chief Clerical Officer	5	J	2,474,960	2,477,435	2,479,912
59	ECD Teacher [1]	2	J	969,680	970,650	971,620
60	Finance Officer	1	J	856,000	856,856	857,713
61	Finance Officer [3]	1	J	535,600	536,136	536,672
62	Principal Driver	3	J	1,644,840	1,646,485	1,648,131
63	Public Relations Officer[3]	1	J	877,086	877,963	878,841

S/No.	DESIG CODE	In Post	JOB GROUP	2023-2024	2024-2025	2025-2026
64	Purchasing Officer[3]	1	J	941,031	941,972	942,914
65	Revenue Enforcement Off. L	1	J	501,400	501,901	502,403
66	Supply Chain Management Officer[2]	2	J	1,141,760	1,142,902	1,144,045
67	Administrative Officer[3]	15	H	13,729,271	13,743,000	13,756,743
68	Assistant Superintendent - Gardens	1	H	376,960	377,337	377,714
69	Chief Driver	2	H	842,360	843,202	844,046
70	Senior Clerical Officer	9	H	3,885,240	3,889,125	3,893,014
71	Senior Clerical Officer - General Office Se	2	H	808,640	809,449	810,258
72	Social Welfare Officer[3]	1	H	418,240	418,658	419,077
73	Supply Chain Management Assistant[3]	3	H	1,213,440	1,214,653	1,215,868
74	Cleaning Supervisor[1]	1	G	390,400	390,790	391,181
75	Clerical Officer[1]	9	G	3,383,760	3,387,144	3,390,531
76	Fireman (1)	1	G	363,640	364,004	364,368
77	Revenue Enforcement Officer	4	G	1,300,960	1,302,261	1,303,563
78	Enforcement Officer 1	1	G	325,240	325,565	325,891
79	Administrative Assistant	1	G	899,113	900,012	900,912
80	Cadet Officer	1	G	860,381	861,241	862,102
81	Instructor[2]	1	G	685,608	686,294	686,980
82	Senior Administration Clerk	3	G	2,516,588	2,519,105	2,521,624
83	Senior Clerical Officer	6	G	5,110,642	5,115,752	5,120,868
84	Senior Secretary[2]	1	G	873,292	874,165	875,039
85	Clerical Officer[2]	12	F	7,834,016	7,841,850	7,849,691
86	Foreman[2]	6	F	4,511,275	4,515,786	4,520,302
87	Security Officer[3]	5	F	4,056,599	4,060,655	4,064,716
88	Clerical Officer[2]	7	E	5,324,083	5,329,407	5,334,737
89	Foreman[3]	6	E	4,318,440	4,322,758	4,327,081
90	Cleaning Supervisor[3]	1	D	239,500	239,740	239,979
91	Driver [3]	1	D	232,540	232,773	233,005
92	Parks Field Assistant[2]	1	D	672,888	673,561	674,234
93	Senior Head Messenger	5	D	3,537,432	3,540,969	3,544,510
94	Senior Support Staff	11	D	2,511,740	2,514,252	2,516,766
95	Labourer [1]	1	C	670,980	671,651	672,323

S/No.	DESIG CODE	In Post	JOB GROUP	2023-2024	2024-2025	2025-2026
96	Support Staff[2]	3	B	650,460	651,110	651,762
97	Senior Support	1	D	221,820	222,042	222,264
98	Stores Clerk	1	B	627,732	628,360	628,988
99	INTERNS	12		3,240,000		
100	Retirees			19,000,000		
101	Workman's Compensation			15,000,000		
102	Gratuity			73,000,000		
	TOTAL	252		302,112,211.80	192,064,084.01	192,256,148.10

I: Summary of Programme Outcome and Performance Indicators for 2023/2024- 2025/2026

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 budgeting in place	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 2023/2024 FY All Directors submitting 4 (quarterly) performance reports by the end of 2023/2024 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 2024
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 2023/2024 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.
Sp3: Audit Services			
Delivery Units:	CEC Finance and Economic Planning, Audit Section and Audit Committee		
Outcome:	Value for money audits conducted		

Code	Key Outputs	Key Performance Indicators	Targets
	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 2024
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 2023/2024 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 2023
	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 2023
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2023
	Draft budget estimates	Draft budget estimates	By 30 th April 2023
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30 th June 2023

VOTE NO. 3015: ENVIRONMENT AND WASTE MANAGEMENT

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
- Collection of waste, transportation and management of disposal site
- Control of air and noise pollution

Major achievements for the period:

- Continuation of Truck Washing Bay at the yard
- Total Truck Overhaul and Maintenance
- Continuation of Construction of a Transfer Point at the Yard (Warehouse)
- Closure of illegal dumpsites in Mombasa County
- Mangrove planting at Tudor and Portreitz creeks
- General CBD beautification (Palm Tree Planting and aesthetic improvement)
- Climate change bill
- Construction of Manyimbo Cemetery Perimeter Wall
- Refurbishment and renovation of executive offices
- Initiation of the Construction of Mbaraki and Kongowea Cemeteries perimeter walls
- Implementation of “Mombasa ni yangu” program

Constraints and challenges in budget implementation

- Limited/Delayed release of funds allocated
- Delayed intergovernmental transition process

How the Constraints and Challenges will be addressed

- The department intends to execute its projects in phases dependent on availability of funds

Major services/outputs to be provided in medium term period 2023/24 – 2025/26 and the inputs required (the context within which the budget is required)

- Repair, overhaul and maintenance of departmental fleet
- Segregation of waste at source
- Tree Planting
- Landfill management

- Restoration of city aesthetics.
- Landscaping of public spaces.
- Closure and restoration of illegal dumping sites
- Management of 3 cemeteries (Kongowea, Manyimbo and Mbaraki)
- Material Recovery Facilities
- Rehabilitation and protection of riparian land (Mtopanga & Jitoni Rivers)
- Review Mombasa Environment County Bills, Policies and strategic plan
- Conversion of Waste to Energy
- Creation of awareness and publicity on waste management

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	505,966,325	518,567,903	521,924,693
P2	Environmental Compliance and Enforcement	126,189,003	132,135,806	100,000,000
P3	Solid Waste Management	154,844,672	200,000,000	313,849,387
Total Vote		787,000,000	850,703,709	935,774,080

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	505,966,325	518,567,903	521,924,693
	Recurrent Expenditure	462,632,991	471,901,237	470,591,360
	Development Expenditure	43,333,334	46,666,666	51,333,333
P2	Environmental Compliance and Enforcement	126,189,003	132,135,806	100,000,000
	Recurrent Expenditure	79,855,670	85,469,140	58,666,667
	Development Expenditure	46,333,333	46,666,666	41,333,333
P3	Solid Waste Management	154,844,672	200,000,000	313,849,387
	Recurrent Expenditure	80,511,339	153,333,334	150,591,360
	Development Expenditure	74,333,333	46,666,666	163,258,027
Total for Vote		787,000,000	850,703,709	935,774,080

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	505,966,325	518,567,903	521,924,693
	Recurrent Expenditure	462,632,991	471,901,237	470,591,360
	Compensation of Employees	415,004,315	435,000,000	440,000,000
	Use of Goods and Services	47,628,676	36,901,237	30,591,360
	Creditors	-	-	-
	Development Expenditure	43,333,334	46,666,666	51,333,333
	Acquisition of Non-Financial Assets	43,333,334	46,666,666	51,333,333
P2	Environmental Compliance and Enforcement	126,189,003	132,135,806	100,000,000
	Recurrent Expenditure	79,855,670	85,469,140	58,666,667
	Compensation of Employees			
	Use of Goods and Services	79,855,670	85,469,140	58,666,667
	Creditors	-	-	-
	Development Expenditure	46,333,333	46,666,666	41,333,333
	Acquisition of Non-Financial Assets	46,333,333	46,666,666	41,333,333

P3	Solid Waste Management	154,844,672	200,000,000	313,849,387
	Recurrent Expenditure	80,511,339	153,333,334	150,591,360
	Compensation of Employees			
	Use of Goods and Services	80,511,339	153,333,334	150,591,360
	Creditors	~	~	~
	Development Expenditure	74,333,333	46,666,666	163,258,027
	Acquisition of Non-Financial Assets	74,333,333	46,666,666	163,258,027
	Total for Vote	787,000,000	850,703,709	935,774,080

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

S.No	Designation-Name	JOBGROUP	IN POST	2023/24	2024/2025	2025/2026
1	Member - County Executive Committee	8	1	1,934,258	1,936,192	1,938,128
2	Director of Administration	R	2	4,958,562	4,963,521	4,968,484
3	Deputy Director of Administration	Q	1	2,120,440	2,122,560	2,124,683
4	Assistant Director Administration	P	1	1,748,920	1,750,669	1,752,420
5	Principal Assistant Public Health Officer	N	1	1,628,880	1,630,509	1,632,139
6	Engineer[1]	M	1	1,278,108	1,279,386	1,280,665
7	Senior Administrative Officer	M	1	980,040	981,020	982,001
8	*Personal Assistant (County)	M	1	1,042,440	1,043,482	1,044,526
9	Chief Environment Officer	M	2	1,934,040	1,935,974	1,937,910
10	Senior Administrative Officer	M	3	2,862,000	2,864,862	2,867,727
11	Superintendent[2]	L	1	1,186,758	1,187,945	1,189,133
12	Senior Administrative Officer	L	1	1,040,598	1,041,639	1,042,680
13	Systems Analyst[3]	L	1	1,223,298	1,224,521	1,225,746
14	Administrative Officer[1]	K	1	1,088,478	1,089,566	1,090,656
15	Administrative Officer I	K	4	3,175,918	3,179,094	3,182,273
16	Superintendent (Building)	K	2	1,615,200	1,616,815	1,618,432
17	Administrative Officer [2]	K	1	696,480	697,176	697,874
18	Industrial Development Officer[1]	K	2	1,516,560	1,518,077	1,519,595
19	Social Welfare Officer[1]	K	1	714,720	715,435	716,150

S.No	Designation-Name	JOBGROUP	IN POST	2023/24	2024/2025	2025/2026
20	Environment Officer[1]	K	1	714,720	715,435	716,150
21	Supply Chain Management Officer[1]	K	1	714,720	715,435	716,150
22	Administrative Officer [2]	K	1	678,840	679,519	680,198
23	Senior Office Administrative Assistant	K	1	678,840	679,519	680,198
24	Senior Office Administrative	K	1	678,840	679,519	680,198
25	Administrative Officer [2]	K	1	678,840	679,519	680,198
26	Environment Officer[1]	K	3	2,054,160	2,056,214	2,058,270
27	Ict Officer	K	1	676,840	677,517	678,194
28	Senior Inspector	J	1	951,453	952,404	953,357
29	Administrative Officer[2]	J	2	1,903,158	1,905,061	1,906,966
30	Senior Parks Supervisor	J	1	1,002,609	1,003,612	1,004,615
31	Administrative Officer [3]	J	1	532,840	533,373	533,906
32	*Public Communications Officer[2]	J	1	532,840	533,373	533,906
33	Chief Clerical Officer	J	3	1,769,520	1,771,290	1,773,061
34	Office Administrator [2]	J	2	1,050,080	1,051,130	1,052,181
35	Office Administrative Assistant [1]	J	1	532,840	533,373	533,906
36	Environment Officer [2]	J	1	517,240	517,757	518,275
37	Senior Foreman	H	1	922,202	923,125	924,048
38	Administrative Officer[3]	H	1	960,935	961,896	962,858
39	Inspector[3]	H	1	973,846	974,819	975,794
40	Administrative Officer[3]	H	2	1,896,048	1,897,944	1,899,842
41	Cleansing Inspector	H	1	922,202	923,125	924,048
42	Chief Driver	H	1	411,640	412,052	412,464
43	Office Administrative Assistant [2]	H	1	424,960	425,385	425,810
44	Assistant Sergeant at Arm [2]	H	1	496,840	497,337	497,834
45	Chief Driver	H	1	452,200	452,652	453,105
46	Senior Clerical Officer	H	5	2,125,400	2,127,525	2,129,653
47	Chief Driver	H	1	513,400	513,913	514,427

S.No	Designation-Name	JOBGROUP	IN POST	2023/24	2024/2025	2025/2026
48	Assistant Hansard[1] Reporter	H	1	438,400	438,838	439,277
49	Administrative Assistant	H	1	438,400	438,838	439,277
50	ICT Assistant [3]	H	1	438,400	438,838	439,277
51	*HRM Assistant[3]	H	1	438,400	438,838	439,277
52	Administrative Assistant	H	1	438,400	438,838	439,277
53	Senior Clerical Officer	H	5	2,111,480	2,113,591	2,115,705
54	*ICT Officer [3]	H	1	411,640	412,052	412,464
55	*HRM Assistant[3]	H	1	411,640	412,052	412,464
56	Senior Clerical Officer	H	3	1,336,680	1,338,017	1,339,355
57	Inspector[2]	G	1	935,113	936,048	936,984
58	Landscape Assistant[1]	G	1	883,470	884,353	885,238
59	Foreman[1]	G	3	2,624,588	2,627,213	2,629,840
60	Senior Clerical Officer	G	2	1,660,326	1,661,986	1,663,648
61	Foreman[1]	G	1	857,648	858,506	859,365
62	Senior Clerical Officer	G	4	3,585,523	3,589,109	3,592,698
63	Clerical Officer[1]	G	2	798,200	798,998	799,797
64	Ground and Garden Assistant[1]	G	1	438,400	438,838	439,277
65	Clerical Officer[1]	G	2	823,280	824,103	824,927
66	Fireman (1)	G	2	823,280	824,103	824,927
67	Clerical Officer[1]	G	3	1,234,920	1,236,155	1,237,391
68	Senior Driver	G	1	398,560	398,959	399,358
69	Ground and Garden Assistant[1]	G	1	411,640	412,052	412,464
70	Clerical Officer[1]	G	5	1,903,280	1,905,183	1,907,088
71	Cleaning Supervisor[1]	G	1	373,240	373,613	373,987
72	Senior Driver	G	1	385,600	385,986	386,372
73	Clerical Officer[1]	G	2	758,840	759,599	760,358
74	Cleaning Supervisor[1]	G	7	2,625,040	2,627,665	2,630,293
75	Clerical Officer[1]	G	2	746,480	747,226	747,974

S.No	Designation-Name	JOBGROUP	IN POST	2023/24	2024/2025	2025/2026
76	Cleaning Supervisor[1]	G	3	1,119,720	1,120,840	1,121,961
77	Clerical Officer[1]	G	1	385,720	386,106	386,492
78	Clerical Officer II	G	1	373,240	373,613	373,987
79	Cleaning Supervisor[1]	G	7	2,741,680	2,744,422	2,747,166
80	Senior Driver	G	1	438,400	438,838	439,277
81	Clerical Officer[1] - General Office Services	G	1	466,240	466,706	467,173
82	Fireman (1)	G	2	1,671,113	1,672,784	1,674,457
83	Parks Supervisor	F	1	883,470	884,353	885,238
84	Clerical Officer[1]	F	1	844,738	845,582	846,428
85	Landscape Assistant[2]	F	1	844,738	845,582	846,428
86	Senior Driver[1]	F	1	909,292	910,201	911,111
87	Clerical Officer[2]	F	2	647,720	648,368	649,016
88	Artisans [2]	F	1	304,000	304,304	304,608
89	Cleaning Supervisor[2a]	F	1	304,000	304,304	304,608
90	Artisans [2]	F	2	599,600	600,200	600,800
91	Cleaning Supervisor[2a]	F	1	313,360	313,673	313,987
92	Driver[1]	F	1	304,000	304,304	304,608
93	Cleaning Supervisor[2a]	F	1	304,000	304,304	304,608
94	Clerical Officer II	F	12	3,517,815	3,521,333	3,524,854
95	Cleansing Supervisor II A	F	5	1,586,300	1,587,886	1,589,474
96	Clerical Officer II	F	1	283,180	283,463	283,747
97	Cleansing Supervisor II A	F	7	2,211,940	2,214,152	2,216,366
98	Clerical Officer[2]	F	14	4,158,920	4,163,079	4,167,242
99	Driver[1]	F	1	295,600	295,896	296,191
100	Cleaning Supervisor[2a]	F	4	1,337,440	1,338,777	1,340,116
101	Clerical Officer[2]	F	2	591,200	591,791	592,383
102	Support Staff Supervisor	E	3	862,800	863,663	864,526
103	Senior Driver[2]	E	1	819,107	819,926	820,746

S.No	Designation-Name	JOBGROUP	IN POST	2023/24	2024/2025	2025/2026
104	Senior Driver	E	1	272,800	273,073	273,346
105	Plant Operator [2]	E	1	287,440	287,727	288,015
106	Parks Field Assistant[1]	E	3	2,235,972	2,238,208	2,240,446
107	Market Master	E	1	795,384	796,179	796,976
108	Foreman[3]	E	5	3,894,622	3,898,516	3,902,415
109	Driver [2]	E	3	825,360	826,185	827,012
110	Copy Typist[2]	E	1	719,700	720,420	721,140
111	Clerical Officer[2]	E	4	3,172,823	3,175,996	3,179,172
112	Cleaning Supervisor[2b]	E	3	862,320	863,182	864,046
113	Assistant Inspector	E	3	2,411,063	2,413,474	2,415,887
114	Artisans [3]	E	3	862,320	863,182	864,046
115	Artisan[1]	E	1	742,512	743,255	743,998
116	Support Staff	D	18	4,641,480	4,646,121	4,650,768
117	Senior Support Staff	D	303	79,196,520	79,275,717	79,354,992
118	Senior Sergeant	D	4	3,095,040	3,098,135	3,101,233
119	Senior Headman	D	7	5,093,148	5,098,241	5,103,339
120	Senior Head Messenger	D	13	9,176,508	9,185,685	9,194,870
121	Senior Driver[3]	D	2	1,417,776	1,419,194	1,420,613
122	Senior Cleansing Supervisor	D	14	10,120,236	10,130,356	10,140,487
123	Parks Field Assistant[2]	D	4	2,878,800	2,881,679	2,884,560
124	Driver [3]	D	12	3,209,280	3,212,489	3,215,702
125	Driver	D	14	10,066,176	10,076,242	10,086,318
126	Clerical Officer[3]	D	4	2,900,424	2,903,324	2,906,228
127	Cleaning Supervisor[3]	D	1	275,500	275,776	276,051
128	Artisan[2]	D	1	1,759,500	1,761,260	1,763,021
129	Support Staff[1]	C	5	1,294,700	1,295,995	1,297,291
130	Senior Messenger	C	1	717,792	718,510	719,228
131	Parks Field Assistant[3]	C	2	1,425,960	1,427,386	1,428,813

S.No	Designation-Name	JOBGROUP	IN POST	2023/24	2024/2025	2025/2026
132	Labourer[1]	C	25	17,598,816	17,616,415	17,634,031
133	Headman	C	1	706,980	707,687	708,395
134	Head Messenger	C	3	2,120,940	2,123,061	2,125,184
135	Cleansing Supervisor	C	1	706,980	707,687	708,395
136	Watchman[1]	B	10	6,623,318	6,629,942	6,636,572
137	Waiter[1] / Waitress[1]	B	1	663,732	664,396	665,060
138	Support Staff[2]	B	32	7,915,280	7,923,195	7,931,118
139	Stores Clerk	B	1	663,732	664,396	665,060
140	Senior Messenger	B	13	8,642,594	8,651,237	8,659,888
141	Mosquito Searcher[1]	B	1	663,732	664,396	665,060
142	Labourer[1]	B	129	85,340,071	85,425,411	85,510,837
143	Driver[2]	B	1	663,732	664,396	665,060
144	Support Staff[3]	A	1	247,300	247,547	247,795
145	INTERNs		53	11,732,000	11,743,732	11,755,476
	TOTAL		909	415,004,315	415,419,320	415,834,739

I. Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support Services	Efficiency in service delivery	Developed Departmental strategic Plan, annual work plan, annual development plan, human resource strategic plan	Number of strategic plans developed
Environment Compliance and enforcement	<ul style="list-style-type: none"> Enhanced biodiversity Improved quality of life 	<p>Enhanced environmental compliance</p> <p>Improved city aesthetics and quality of air</p>	<ul style="list-style-type: none"> Proportion of vegetation cover Number of complaints received Number of notices issued Number of successful prosecutions
Solid Waste Management	Reduced strain on landfill and promotion of circular economy	Functional Material Recovery Facility established	Number of functional material recovery facilities established

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, Research and administrative duties			100%
Delivery Units	Human Resource Management, Procurement, Research and Administration		100%
P2: Solid Waste Management			100%
Sp2: Solid Waste Management			100%
Delivery units Drivers, Loaders Parks and Cleansing			
Outcome: Efficient Waste Management			100%
P2: Environment Compliance and Enforcement			100%
Sp2: Environmental Compliance and Enforcement			100%
Delivery Units: Environment and Enforcement			100%
Outcome: Compliance and Enforcement			100%

VOTE 3016: EDUCATION & DIGITAL TRANSFORMATION

A. Vision

Education

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

Digital Transformation

To build high quality market oriented, innovation, infrastructure and service that will foster a vibrant, modern and regional commercial hub with high standard of living for the residents through the use of ICT.

B. Mission

Education

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.

Digital Transformation

To harness, mobilize, regulate & protect all ICT resources strategies & partnership towards achieving the county corporate goals and objectives.

C. Strategic Overview and Context for Budget Intervention

Expenditure trends: In the FY/2022-23 the department was allocated with Ksh.946, 000,000. This year the amount is Ksh. 1,170,000,000

Major achievements for the period; In 2018, the county's enrollment in early childhood education was 9,414. At the end of the plan period the stood at 10,136. This achievement can be attributed to various initiatives undertaken by the sector including construction and completion of 6 model schools, distribution of ECDE learning materials to 97 ECDE schools and recruitment and capacity building of 100 ECDE teachers. Completion rate in 2018 was 90%, in 2022, it was 94% against a target of 98%. In 2018, the teacher pupil ratio stood at 1:94. At the end of the plan period the ratio stood at 1: 48 against a target of 1: 65. This was attributed to additional 100 teachers that were recruited in 2019 on permanent and pensionable basis. The sector sought to enhance enrolment of children under five (5) in ECDE level. The county implemented various interventions to enhance enrolment and retention and include: The construction of 4 new ECDE centres; refurbishment of one (1) ECDE center; and training 206 ECDE

teachers on competence-based curriculum (CBC) and other digital literacy programmes. These interventions increased the proportion of children under 5 attending school from 13% to 16%.

To enhance access to vocational training, the sector: Conducted sensitization exercises; offered tuition fee scholarships; trained VTC instructors and equipped VTC centres; renovated and refurbished two (2) VTCs; recruited four (4) instructors; conducted four (4) training programmes for instructors; supplied three (3) VTCs with training and instruction materials; conducted three (3) sensitization meetings with parents and youth; and offered 2,695 students with 70% tuition fee scholarship. Collectively, this increased NER from 48% to 54% for boys and 52% to 53% for girls.

Enrollment in the vocational training centers was at 1,043 in 2018, in 2022 the enrolment stood at 897. This slight drop can be attributed to harsh economic times facing many parents many of them cannot fully pay the fees. However, there is an improvement on the number of new courses being offered. Blue economy related courses and beauty and cosmetology courses among the few. The completion rate of VTCs was 75 % in 2018 and 71% in 2022 against a target of 95%. This can be attributed to purchasing of relevant tools and equipment and refurbishing of VTCs.

Under the Mombasa Elimu Fund its main objective is to enhance access to learning. Retention, transition and completion rates of students in secondary, tertiary and university education is a priority. Total number of beneficiaries from 2018 to 2022 were 55,165. In 2017, 106 million was disbursed while in 2022, 154 million was disbursed. This has increased access to education in all sectors.

To enhance literacy skills and promote a reading culture in Mombasa County, the sector invested in the equipping of class libraries and recruitment and training of librarians. The County has one operational library and 23 class libraries. It has distributed 23,000 reading materials, recruited two (2) librarians, and conducted one (1) training programme for the librarians.

In the term in review, all pending 350 promotions of the various staff were completed. Recruitment was done for 6 Assistant Directors, a Librarian, a communications officer and 35 support staff and security officers. All contract staff were converted to permanent & pensionable terms and all casual staff were given 3-year contracts. Our Sub County Offices were restructured to offer better services to our citizens.

ICT Achievements include; Integrated Early childhood robotic programme for seven (7) ECDE's out of 98 ECDE's. Wide Area Network Establishment, Phase I Establish of Local Area Network. Establish of County Data Centre. Upgraded of World Bank systems, Delivery of Computers to Kisauni Youth Polytechnic, Maunguja Polytechnic and Likoni TVC, acquiring of genuine software Operating System County computers, acquiring of Anti-Virus software's for county computers. Finalize of County Emergency Toll Free Line for Fire Station. Training of World Bank Funded System to ICT Technical Officers, Robotic Training to the ECDE's Teachers, in corporation with County Public Service Board established an eHRM Integrated Management System.

Establishment of queue Management System at Coast General Hospital. Support and maintenance of Akamba ecommerce Portal. Recruited of Casual workers to assist in the implementation of the robotics programme.

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. In terms of ICT, the data center was built waiting for enhancement of power backup, Management system platform and security of data, Wide area network for the department was established, the Local area Network is under development.

Constraints and challenges mentioned above caused delay of project implementation for ICT innovation hubs, Digital Literacy programme for youths, maintenance or expanding county ICT infrastructure policies and legal frameworks.

Major services/outputs to be provided in MTEF period 2023-24- 2025-26

Continue with the school feeding program -hot lunch from PP1 to PP2 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 95 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 school transport for children with special needs. Establish MIS. Conduct research, feasibility studies & baseline surveys.

Expansion of Phase II Robotics programme to remaining ECDE's and training of teachers. Maintenance and upgrade of current Robotics programme. Roll-out of Inter-schools Robotics competition and awarding, Establishment of Mombasa County Innovation Fund, Phase II of County Data center, Installation of various software, ICT Innovation Hub for Kisauni Youth TVET, Maunguja and Mtongwe, Integration of internet & e-learning tools in schools. Install County CCTV surveillance to enhance security in the already refurbished/constructed learning institutions Baseline survey for Mombasa as Smart City. Phase II of Wide Area Network and Local Area Network. Upgrading of World Bank funded

systems for revenue. Establish internet hotspots in defined public areas, Installation of internet in youth information centers in Mombasa and acquisition of servers for county systems. Implement programmes for Digital Literacy in the county and acquire ICT networking equipment to support the Local Area Network, Annual Internet Monthly charges. Establishment of County Call Centre, Upgrade of Toll Free E1 Emergency line for Fire station, Feasibility studies and baseline surveys. Integration of World Bank Systems with County E-Systems. Recruitment of 1 Assistant Director, 1 Principal ICT Officer and 3 ICT Officers.

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: Early Childhood Education**

Objective:

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

- **Programme 3: Vocational Training & Education**

Objective:

- To provide and improve the quality of Vocational Training & Education in the county

- **Programme 4: Childcare**

Objective:

- To provide dignified care to the children of Mombasa

- **Programme 5: Elimu Fund**

Objectives:

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

- **Programme 6: Digital Transformation**

Objectives:

- To ensure that the County's ICT sustains and extends the organization's business strategies and objectives & to monitor and control the IT services and IT
- To promote and support innovation and digital literacy in the county

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		ESTIMATES 2022/2023	PROJECTIONS	
			2023/24	2024/25
1	General Administration, Planning & Support Services	332,766,000	344,372,857	350,091,500
2	Early Childhood Education	119,500,000	121,046,134	120,598,441
3	Vocational Training & Education	22,500,000	25,000,000	27,000,000
4	Childcare	2,500,000	6,733,510	8,320,186
5	Elimu Fund	603,000,000	547,683,915	585,568,111
6	Digital Transformation	89,734,000	95,663,702	105,946,887
TOTAL VOTE		1,170,000,000	1,040,500,118	1,197,525,124

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

No.	PROGRAMME	ESTIMATES 2022/2023	PROJECTIONS	
			2023/24	2024/25
1	General Administration, planning and support services	332,766,000	344,372,857	350,091,500
	Recurrent Expenditure	309,766,000	338,097,857	343,502,750
	Development Expenditure	23,000,000	6,275,000	6,588,750
2	Early Childhood Education	119,500,000	121,046,134	120,598,441
	Recurrent Expenditure	18,500,000	20,896,500	23,441,325
	Development Expenditure	101,000,000	100,149,634	97,157,116
3	Vocational Training & Education	22,500,000	25,000,000	27,000,000
	Recurrent Expenditure	17,500,000	20,000,000	22,000,000
	Development Expenditure	5,500,000	5,000,000	5,000,000
4	Child Care	2,500,000	6,733,510	8,320,186
	Recurrent Expenditure	2,500,000	6,733,510	8,320,186
	Development Expenditure	0	0	0
5	Elimu Fund	603,000,000	547,683,915	585,568,111
	Recurrent Expenditure	603,000,000	547,683,915	585,568,111
	Development Expenditure	0	0	0
6	Digital Transformation	89,734,000	95,663,702	105,946,887
	Recurrent Expenditure	52,734,000	51,420,702	53,991,737
	Development Expenditure	37,000,000	44,243,000	51,955,150
TOTAL VOTE		1,170,000,000	1,040,500,118	1,197,525,124

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

PROGRAMME		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
1	General Administration, planning and support services	332,766,000	344,372,857	350,091,500
	Recurrent Expenditure	309,766,000	338,097,857	343,502,750
	Compensation of Employees	279,158,574	279,437,733	279,717,170
	Use of Goods and Services	30,607,426	58,660,124	63,785,580
	Development Expenditure	23,000,000	6,275,000	6,588,750
	Acquisition of Non-Financial Assets	23,000,000	6,275,000	6,588,750
2	Early Childhood Education	119,500,000	121,046,134	120,598,441
	Recurrent Expenditure	18,500,000	20,896,500	23,441,325
	Use of Goods and Services	18,500,000	20,896,500	23,441,325
	Development Expenditure	101,000,000	100,149,634	97,157,116
	Acquisition of Non-Financial Assets	101,000,000	100,149,634	97,157,116
3	Vocational Training & Education	22,500,000	25,000,000	27,000,000
	Recurrent Expenditure	17,500,000	20,000,000	22,000,000
	Use of Goods and Services	17,500,000	20,000,000	22,000,000
	Development Expenditure	5,500,000	5,000,000	5,000,000
	Acquisition of Non-Financial Assets	5,500,000	5,000,000	5,000,000
4	Childcare	2,500,000	6,733,510	8,320,186
	Recurrent Expenditure	2,500,000	6,733,510	8,320,186
	Use of Goods and Services	2,500,000	6,733,510	8,320,186
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
5	Elimu Fund	603,000,000	547,683,915	585,568,111
	Recurrent Expenditure	603,000,000	547,683,915	585,568,111
	Use of Goods and Services	3,000,000	0	0
	Scholarships and other Educational Benefits	600,000,000	547,683,915	585,568,111
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
6	Digital Transformation	89,734,000	95,663,702	105,946,887
	Recurrent Expenditure	52,734,000	51,420,702	53,991,737
	Use of Goods and Services	52,734,000	51,420,702	53,991,737
	Development Expenditure	37,000,000	44,243,000	51,955,150
	Acquisition of Non-Financial Assets	37,000,000	44,243,000	51,955,150
TOTAL VOTE		1,170,000,000	1,040,500,118	1,197,525,124

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

SNO	Designation	JOB GROUP	In-post	2023/24	2024/2025	2025/2026
1	CECM	S	1	3,994,600	3,998,595	4,002,593
2	County Chief Officer	S	1	2,857,960	2,860,818	2,863,679
3	Director - Education	R	1	2,307,280	2,309,587	2,311,897
4	Deputy Director - Youth Training	R	1	2,651,680	2,654,332	2,656,986
5	Assistant Director - Vocational Training	P	1	1,538,320	1,539,858	1,541,398
6	Assistant Director - Education	P	1	1,538,320	1,539,858	1,541,398
7	Assistant Director - Education Quality assurance and Stand	P	1	1,538,320	1,539,858	1,541,398
8	Assistant Director Office Administrative Services	P	1	1,868,620	1,870,489	1,872,359
9	Assistant Director Administration	P	3	4,992,720	4,997,713	5,002,710
10	Assistant Director - Social Development	P	1	1,538,320	1,539,858	1,541,398
11	Principal Youth Polytechnic Instructor	N	1	1,230,720	1,231,951	1,233,183
12	Chief Administrative Officer	N	1	1,423,890	1,425,314	1,426,739
13	Principal Administrative Officer	N	1	1,273,800	1,275,074	1,276,349
14	Chief Youth Polytechnic Instructor	M	1	1,042,440	1,043,482	1,044,526
15	Superintendent[1]	M	1	1,052,598	1,053,651	1,054,704
16	Systems Analyst[2]	M	1	1,027,809	1,028,837	1,029,866
17	Senior Finance Officer	M	1	980,040	981,020	982,001
18	*Chief Public Communications Officer	M	1	954,000	954,954	955,909
19	Chief Ict Officer	M	3	2,950,440	2,953,390	2,956,344
20	Senior Administrative Officer	M	2	1,908,000	1,909,908	1,911,818
21	Senior Youth Polytechnic Instructor	L	1	880,680	881,561	882,442
22	Systems Analyst[3]	L	1	1,186,758	1,187,945	1,189,133
23	Education Officer[2]	L	1	1,205,028	1,206,233	1,207,439
24	Finance Officer[1]	L	3	2,642,040	2,644,682	2,647,327
25	ECD Graduate Teacher[1]	L	6	5,557,440	5,562,997	5,568,560
26	Senior ICT Officer	L	1	880,680	881,561	882,442

SNO	Designation	JOB GROUP	In-post	2023/24	2024/2025	2025/2026
27	Senior Estate Management Officer	L	1	880,680	881,561	882,442
28	Senior Assistant Office Administrator	L	1	904,680	905,585	906,490
29	Administrative Officer I	L	1	857,640	858,498	859,356
30	Youth Polytechnic Instructor[1]	K	10	6,920,760	6,927,681	6,934,608
31	Administrative Officer[1]	K	2	2,085,606	2,087,692	2,089,779
32	Computer Programmer[1]	K	1	900,297	901,197	902,098
33	Administrative Officer [2]	K	4	2,836,440	2,839,276	2,842,116
34	Accountant[1]	K	1	696,480	697,176	697,874
35	ICT Officer	K	2	1,565,880	1,567,446	1,569,013
36	Senior Office Administrative Assistant	K	1	714,720	715,435	716,150
37	Education Officer[1]	K	1	696,480	697,176	697,874
38	HRM Officer[2]	J	1	532,840	533,373	533,906
39	Administrative Officer[2]	J	5	4,872,366	4,877,238	4,882,116
40	Computer Programmer[2]	J	1	852,510	853,363	854,216
41	Principal Driver	J	1	549,400	549,949	550,499
42	ECD Teacher [1]	J	162	84,687,560	84,772,248	84,857,020
43	Ecd Teacher II	J	1	517,240	517,757	518,275
44	Supply Chain Management Officer[2]	J	1	601,240	601,841	602,443
45	Assistant Office Administrator [2]	J	1	532,840	533,373	533,906
46	Chief Clerical Officer	J	3	1,702,800	1,704,503	1,706,207
47	Principal Driver	J	1	517,240	517,757	518,275
48	*ICT Officer [2]	J	2	1,098,920	1,100,019	1,101,119
49	*Records Management Officer[2]	J	1	517,240	517,757	518,275
50	Youth Polytechnic Instructor[2]	J	5	2,586,200	2,588,786	2,591,375
51	Finance Officer [3]	J	1	532,840	533,373	533,906
52	Librarian[3]	H	18	15,588,912	15,604,501	15,620,105
53	Administrative Officer III	H	9	8,272,176	8,280,449	8,288,729

SNO	Designation	JOB GROUP	In-post	2023/24	2024/2025	2025/2026
54	Youth[1] / Instructor[1]	H	1	775,668	776,444	777,220
55	Library Assistant[2]	H	2	1,000,640	1,001,641	1,002,642
56	Senior Clerical Officer	H	17	8,102,960	8,111,063	8,119,174
57	ECD Teacher [2]	H	18	8,184,240	8,192,424	8,200,617
58	Office Administrative Assistant [2]	H	2	863,840	864,704	865,569
59	Assistant Chef	H	1	438,400	438,838	439,277
60	*ICT Officer [3]	H	4	1,727,800	1,729,528	1,731,257
61	Youth Polytechnic Instructor[3]	H	1	452,200	452,652	453,105
62	Senior Clerical Officer	G	7	6,256,450	6,262,706	6,268,969
63	Administrative Assistant	G	2	1,702,386	1,704,088	1,705,792
64	Foreman[1]	G	1	831,827	832,659	833,491
65	Clerical Officer I	G	8	3,024,320	3,027,344	3,030,372
66	Clerical Officer[1]	F	2	1,675,654	1,677,329	1,679,007
67	Artisans [2]	F	1	313,360	313,673	313,987
68	Clerical Officer[2]	F	1	287,440	287,727	288,015
69	Cleansing Supervisor II A	F	2	574,880	575,455	576,030
70	Assistant Store Keeper	E	1	730,512	731,243	731,974
71	Foreman[3]	E	3	2,342,697	2,345,040	2,347,385
72	Copy Typist[2]	E	2	1,439,400	1,440,839	1,442,280
73	Support Staff Supervisor	E	1	295,600	295,896	296,191
74	Senior Head Messenger	D	29	20,104,538	20,124,643	20,144,768
75	Senior Support Staff	D	30	7,674,600	7,682,275	7,689,957
76	Senior Messenger	B	3	1,991,196	1,993,187	1,995,180
77	Labourer[1]	B	4	2,503,476	2,505,979	2,508,485
78	Casuals	Casuals	10	3,000,000	3,003,000	3,006,003
79	INTERNs	INTERNs	36	8,820,000	8,828,820	8,837,649
	TOTAL		419	279,158,574	279,437,733	279,717,170

I. Summary of the Programme Outputs and Performance Indicators for 2023/2024-2025/2026

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.
Early Childhood Education	Quality ECD education in County facilities	Improved ECDE facilities in the county.	Improved teaching and learning environment
Vocational Training & Education	Quality TVET education in County facilities	Improved TVET 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
Digital Transformation	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

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.

C. Strategic Overview and Context for Budget Intervention

The fourth schedule of the Kenyan constitution assigns the county government responsibility for developing county health services which include; County health facilities and pharmacies, ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, cemeteries, funeral parlor, and crematoria (regulations of the function), refuse removal, refuse dumps and solid waste disposal. (Regulations of the function) and veterinary services (excluding regulation of the profession) (regulations of the function)

For effective governance, the county department also undertakes some corporate functions which include; policy making, planning and budgeting, monitoring and evaluation, performance management, human resource management etc.

Major achievements for the period

The health sector has achieved considerable outcomes as per its mandate and recorded significant improvement in health systems geared towards strengthening various health outcomes but much more remains to be done if the county is to achieve its health vision. As a result, health service delivery indicators have significantly improved.

During the period under review the skilled delivery increased from 33,154 to 33660 (86.5%) while facility maternal mortality dropped from 74 to 54. The department was also able to establish extra 48 community units from the initial number of 131, all (179) of which are now functional. The number of public health facilities increased from 44 to 46 bringing the total number to 267 (17.2% for public and 82.8% private) while Facility reporting rate increased from 98% to 99.4%.

Constraints and challenges in budget implementation

Even though budget allocation to health has been increasing in absolute figures from Ksh 2.6B in FY 2018/19 to Ksh 3.4B in FY 2022/23, over 80% goes to remuneration of personnel, the remaining amount is distributed to development, operations and maintenance. Access to allocated funds apart from those

allocation for salaries and remuneration remains inadequate, this coupled with inconsistent and late disbursement derails implementation of planned interventions thus impacting negatively on outcomes. Essential Health Products and Technologies are majorly procured from KEMSA except when the commodity is either not available or is not stocked by the supplier. The major challenge has been the pending bills which have interfered with the supply chain contributing to inadequacies in essential commodities.

How the Constraints and Challenges will be addressed

- Strengthening the working relationship between department of Health and department of Finance and economic planning to ensure budgeted funds are accessed.
- Lobby through the County Assembly for ring fencing of funds allocated for health
- Capacity building for leadership at the department on IFMIS and addition of accessibility rights.
- Advocacy to ensure the proposed amendments in the Health Act are passed to anchor utilization of user fees at facility level in law
- Addressing challenges with absorption of health funds and ensure efficiencies are maintained
- Push for clearance of pending bills at KEMSA to ensure procurement of HPTs is not interrupted

Major services/outputs to be provided in medium term period 2023/24 – 2025/26 and the inputs required (the context within which the budget is required)

- Adequate Human Resources for Health (HRH) coupled diverse skill mix is critical for delivery of client centered services. In the medium term, it intends to ensure that there is adequate and equitable distribution of human resources for health as per norms and standards. HRH needs assessment, recruitment and capacity development is crucial in addressing existing gaps. Investment in diverse HRH skill mix will be key in realizing intended outcomes.
- 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 (K – 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.
- Strengthening Primary Healthcare provision is a critical pathway in accelerating Universal Health Coverage. The role of the community health volunteers (CHVs) has been of much focus

owing to their role in preventive and promotive health services. Additional Community health units and recruitment of more CHVs will be of value in the medium term. The county in collaboration with the national government also intends to offer monthly stipends to CHVs.

- Health Products and Technologies (HPTs) that of high quality contribute immensely to health outcomes, 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.

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: Preventive and Promotive Health services**

Objectives: To increase access to quality effective Promotive and preventive health services

- **Programme 3: Curative/Clinical Health Services**

Objectives: To offer quality curative and rehabilitative health services

- **Programme 4: Special Programs**

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	1,931,975,826	2,584,949,804	2,943,444,784
P2	Curative/Clinical Health	1,427,922,416	1,077,010,651	1,084,711,716
P3	Services Preventive and Promotive Health services	130,729,822	252,164,426	277,380,869
P4	Special Programs	37,371,937	35,615,797	39,177,376
	Total Vote	3,528,000,000	3,959,279,800	4,360,487,990

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	1,931,975,826	2,584,949,804	2,943,444,784
	Recurrent Expenditure	1,719,690,329	2,232,949,804	2,556,244,784
	Development Expenditure	212,285,497	352,000,000	387,200,000
P2	Curative/Clinical Health Services	1,427,922,416	1,077,010,651	1,084,711,716
	Recurrent Expenditure	69,402,768	75,041,651	82,545,816
	Development Expenditure	1,358,519,648	1,001,969,000	1,002,165,900
P3	Preventive and Promotive Health services	130,729,822	252,164,426	277,380,869
	Recurrent Expenditure	118,729,822	233,464,426	256,810,869
	Development Expenditure	12,000,000	18,700,000	20,570,000
P4	Special Programs	37,371,937	35,615,797	39,177,376
	Recurrent Expenditure	36,150,937	35,615,797	39,177,376
	Development Expenditure	1,221,000	0	0
Total for Vote		3,528,000,000	3,959,279,800	4,360,487,990

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	1,931,975,826	2,584,949,804	2,943,444,784
	Recurrent Expenditure	1,719,690,329	2,232,949,804	2,556,244,784
	Compensation of Employees	1,585,752,562	1,587,338,314	1,588,925,653
	Use of Goods and Services	133,937,767	645,611,490	967,319,131
	Creditors	-	-	-
	Development Expenditure	212,285,497	352,000,000	387,200,000
	Acquisition of Non-Financial Assets	212,285,497	352,000,000	387,200,000
P2	Curative/Clinical Health	1,427,922,416	1,077,010,651	1,084,711,716
	Recurrent Expenditure	69,402,768	75,041,651	82,545,816

	Compensation of Employees	~	~	~
	Use of Goods and Services	69,402,768	75,041,651	82,545,816
	Development Expenditure	1,358,519,648	1,001,969,000	1,002,165,900
	Acquisition of Non-Financial Assets	1,358,519,648	1,001,969,000	1,002,165,900
P3	Preventive and Promotive Health services	130,729,822	252,164,426	277,380,869
	Recurrent Expenditure	118,729,822	233,464,426	256,810,869
	Compensation of Employees	~	~	~
	Use of Goods and Services	118,729,822	233,464,426	256,810,869
	Development Expenditure	12,000,000	18,700,000	20,570,000
	Acquisition of Non-Financial Assets	12,000,000	18,700,000	20,570,000
P4	Special Programs	37,371,937	35,615,797	39,177,376
	Recurrent Expenditure	36,150,937	35,615,797	39,177,376
	Compensation of Employees	~	~	~
	Use of Goods and Services	36,150,937	35,615,797	39,177,376
	Development Expenditure	1,221,000	0	0
	Acquisition of Non-Financial Assets	1,221,000	0	0
Total for Vote		3,528,000,000	3,959,279,800	4,360,487,990

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

S/NO	CADRE	J/G	IN POST	2023-2024	2024-2025	2025-2026
1	*Chief Medical Specialist	S	1	5,743,600	5,749,344	5,755,093
2	*Director - Public Communications	R	1	2,891,680	2,894,572	2,897,466
3	Senior Medical Specialist	R	8	31,699,544	31,731,244	31,762,975
4	Chief Nursing Officer	Q	1	2,100,690	2,102,791	2,104,893
5	Dental Specialist[1]	Q	1	4,007,800	4,011,808	4,015,820
6	Deputy Chief Pharmacist	Q	2	8,150,960	8,159,111	8,167,270
7	Medical Specialist[1]	Q	5	20,608,280	20,628,888	20,649,517
8	Principal Superintending Medical Engineer	Q	1	2,744,440	2,747,184	2,749,932
9	Senior Assistant Director Medical Lab Services	Q	3	9,541,800	9,551,342	9,560,893
10	Assistant Chief Pharmacist	P	7	22,205,560	22,227,766	22,249,993
11	Assistant Chief Pharmacist	P	1	3,646,480	3,650,126	3,653,777
12	Assistant Director - Health Records & Information Mgt. Ser	P	1	2,194,480	2,196,674	2,198,871
13	Assistant Director - Medical Services	P	33	120,650,520	120,771,171	120,891,942

S/NO	CADRE	J/G	IN POST	2023-2024	2024-2025	2025-2026
14	Assistant Director - Nursing Services	P	5	11,150,720	11,161,871	11,173,033
15	Assistant Director - Nutrition & Dietetics Services	P	1	2,170,480	2,172,650	2,174,823
16	Assistant Director - Public Health	P	4	8,724,040	8,732,764	8,741,497
17	Asst Director-Medical Services	P	1	2,488,600	2,491,089	2,493,580
18	Dental Specialist[2]	P	7	25,960,480	25,986,440	26,012,427
19	Deputy Chief Clinical Officer	P	2	3,880,656	3,884,537	3,888,421
20	Deputy Chief Lab.Tech.	P	1	1,845,540	1,847,386	1,849,233
21	Medical Specialist[2]	P	9	33,135,000	33,168,135	33,201,303
22	Principal Medical Lab Technologist[1]	P	2	4,412,960	4,417,373	4,421,790
23	Principal Registered Clinical Officer[1]	P	5	11,632,400	11,644,032	11,655,676
24	Senior Principal Assistant Occupational Therapist	P	1	2,194,480	2,196,674	2,198,871
25	Senior Principal Registered Nurse	P	3	6,655,440	6,662,095	6,668,758
26	Assistant Chief Accountant	N	1	1,356,504	1,357,861	1,359,218
27	Assistant Chief Clinical Officer	N	1	1,687,536	1,689,224	1,690,913
28	Assistant Chief Laboratory Technologist	N	4	6,558,120	6,564,678	6,571,243
29	Assistant Chief Public Health Officer	N	1	1,519,524	1,521,044	1,522,565
30	Chief Dental Technologist	N	1	1,928,880	1,930,809	1,932,740
31	Principal Assistant Occupational Therapist	N	1	1,928,880	1,930,809	1,932,740
32	Principal Assistant Public Health Officer	N	6	11,254,440	11,265,694	11,276,960
33	Principal Community Health Officer	N	1	1,794,720	1,796,515	1,798,311
34	Principal Medical Lab Technologist	N	1	1,940,880	1,942,821	1,944,764
35	Principal Medical Lab Technologist[2]	N	2	3,790,560	3,794,351	3,798,145
36	Principal Nursing Officer	N	2	3,905,760	3,909,666	3,913,575
37	Principal Occupational Therapist	N	1	1,883,280	1,885,163	1,887,048
38	Principal Office Administrator	N	1	1,364,880	1,366,245	1,367,611
39	Principal Public Health Officer	N	4	7,669,920	7,677,590	7,685,268
40	Principal Registered Clinical Officer[2]	N	9	18,277,200	18,295,477	18,313,773
41	Principal Registered Nurse	N	22	42,495,600	42,538,096	42,580,634
42	Senior Assistant Chief Physiotherapist	N	2	3,812,160	3,815,972	3,819,788
43	Senior Medical Officer	N	6	18,306,720	18,325,027	18,343,352
44	Senior Pharmacist	N	2	6,000,960	6,006,961	6,012,968
45	Chief Nursing Officer	M	1	1,506,480	1,507,986	1,509,494
46	*Chief Assistant Public Health Officer	M	1	1,484,040	1,485,524	1,487,010
47	Assistant Chief Health Records & Information Mgt. Officer	M	3	4,954,320	4,959,274	4,964,234
48	Assistant Chief Physiotherapist	M	1	1,651,440	1,653,091	1,654,745
49	Chief Assistant Public Health Officer	M	3	4,954,320	4,959,274	4,964,234
50	Chief Medical Engineering Technologist	M	1	1,651,440	1,653,091	1,654,745
51	Chief Medical Lab Technologist	M	5	8,317,200	8,325,517	8,333,843
52	Chief Nursing Officer	M	3	5,026,320	5,031,346	5,036,378
53	Chief Nutrition & Dietetics Officer	M	1	1,627,440	1,629,067	1,630,697
54	Chief Nutrition & Dietetics Technologist	M	2	3,254,880	3,258,135	3,261,393

S/NO	CADRE	J/G	IN POST	2023-2024	2024-2025	2025-2026
55	Chief Public Health Officer	M	1	1,651,440	1,653,091	1,654,745
56	Chief Registered Clinical Officer - Anesthetists	M	6	10,820,640	10,831,461	10,842,292
57	Chief Registered Nurse	M	41	67,077,453	67,144,530	67,211,675
58	Chief Registered Nurse - Anesthetists	M	1	1,795,440	1,797,235	1,799,033
59	Dental Officer	M	1	1,542,000	1,543,542	1,545,086
60	Deputy Chief Orthopedic Technologist	M	1	1,651,440	1,653,091	1,654,745
61	Medical officer	M	4	10,749,360	10,760,109	10,770,869
62	Medical Officer	M	1	1,568,040	1,569,608	1,571,178
63	Medical Officer	M	1	1,598,640	1,600,239	1,601,839
64	Medical Officer	M	1	1,542,000	1,543,542	1,545,086
65	Medical Officer	M	3	4,626,000	4,630,626	4,635,257
66	Medical Officer	M	3	4,626,000	4,630,626	4,635,257
67	Senior Economist	M	1	1,075,440	1,076,515	1,077,592
68	Senior Nursing Officer	M	3	4,032,054	4,036,086	4,040,122
69	Senior Public Health Officer	M	2	2,446,596	2,449,043	2,451,492
70	Senior Public Health Officer	L	1	1,471,440	1,472,911	1,474,384
71	Accountant[1]	L	1	1,186,758	1,187,945	1,189,133
72	Clinical Officer	L	1	1,337,640	1,338,978	1,340,317
73	Entomologist[1]	L	1	1,223,298	1,224,521	1,225,746
74	Laboratory Technologist[1]	L	8	10,125,954	10,136,080	10,146,216
75	Nursing Officer[1]	L	2	2,517,516	2,520,034	2,522,554
76	Public Health Officer[1]	L	3	3,651,624	3,655,276	3,658,931
77	Senior Accountant	L	2	1,836,720	1,838,557	1,840,395
78	Senior Assistant Community Health Officer	L	1	1,555,440	1,556,995	1,558,552
79	Senior Assistant Health Records & Information Mgt. Officer	L	3	4,471,920	4,476,392	4,480,868
80	Senior Assistant Office Administrator	L	3	2,917,560	2,920,478	2,923,398
81	Senior Assistant Public Health Officer	L	3	4,666,320	4,670,986	4,675,657
82	Senior Community Health Officer	L	1	1,408,680	1,410,089	1,411,499
83	Senior Enrolled Community Nurse	L	2	2,572,326	2,574,898	2,577,473
84	Senior Enrolled Nurse[1]	L	19	29,641,800	29,671,442	29,701,113
85	Senior Health Records Info.Mgt Officer	L	2	2,920,080	2,923,000	2,925,923
86	Senior HRM & Development Officer	L	2	1,809,360	1,811,169	1,812,981
87	Senior HRM Officer	L	3	2,796,000	2,798,796	2,801,595
88	Senior Medical Lab Technician[1]	L	1	1,567,440	1,569,007	1,570,576
89	Senior Medical Lab Technologist	L	4	6,025,200	6,031,225	6,037,256
90	Senior Medical Social Worker	L	1	1,436,040	1,437,476	1,438,914
91	Senior Nursing Officer	L	1	1,456,200	1,457,656	1,459,114
92	Senior Occupational Therapist	L	1	1,490,640	1,492,131	1,493,623
93	Senior Orthopedic Technologist	L	1	1,490,640	1,492,131	1,493,623
94	Senior Pharmaceutical Technologist	L	2	2,981,280	2,984,261	2,987,246
95	Senior Physiotherapist	L	2	3,077,880	3,080,958	3,084,039

S/NO	CADRE	J/G	IN POST	2023-2024	2024-2025	2025-2026
96	Senior Public Health Officer	L	2	3,110,880	3,113,991	3,117,105
97	Senior Radiographer	L	1	1,460,040	1,461,500	1,462,962
98	Senior Registered Clinical Officer - anesthetist	L	25	40,755,840	40,796,596	40,837,392
99	Senior Registered Nurse - anesthetist	L	24	37,170,360	37,207,530	37,244,738
100	*Assistant Public Health Officer[1]	K	1	1,218,720	1,219,939	1,221,159
101	*Nursing Officer (Intern)	K	1	1,308,480	1,309,788	1,311,098
102	Assistant Occupational Therapist[1]	K	2	2,478,480	2,480,958	2,483,439
103	Assistant Office Administrator[1]	K	2	1,470,480	1,471,950	1,473,422
104	Clinical Officer	K	1	1,350,720	1,352,071	1,353,423
105	Clinical Officer	K	1	1,098,840	1,099,939	1,101,039
106	Clinical Psychologist[1]	K	1	998,280	999,278	1,000,278
107	Health Administration Officer[1]	K	10	10,969,338	10,980,307	10,991,288
108	Hospitality Officer[1]	K	1	758,280	759,038	759,797
109	HRM Officer[1]	K	2	1,473,000	1,474,473	1,475,947
110	ICT Assistant[1]	K	2	1,411,200	1,412,611	1,414,024
111	Laboratory Technologist	K	1	1,197,018	1,198,215	1,199,413
112	Medical Lab Technologist[1]	K	5	6,309,240	6,315,549	6,321,865
113	Nursing Officer (Intern)	K	4	5,048,280	5,053,328	5,058,382
114	Nursing Officer Intern	K	1	1,213,240	1,214,453	1,215,668
115	Nutrition & Dietetics Technologist[1]	K	1	1,262,280	1,263,542	1,264,806
116	Nutritionist[2]	K	1	1,197,018	1,198,215	1,199,413
117	Pharmaceutical Technologist[1]	K	1	1,239,240	1,240,479	1,241,720
118	Physiotherapist[1]	K	1	1,262,280	1,263,542	1,264,806
119	Public Health Officer	K	1	1,262,280	1,263,542	1,264,806
120	Public Health Officer[2]	K	2	2,213,496	2,215,709	2,217,925
121	Radiographer[1]	K	1	1,239,240	1,240,479	1,241,720
122	Registered Clinical Officer I - anesthetist	K	4	5,991,480	5,997,471	6,003,469
123	Registered Clinical Officer[1]	K	7	9,519,120	9,528,639	9,538,168
124	Registered Nurse[1]	K	41	51,901,680	51,953,582	52,005,535
125	Senior Enrolled Nurse[2]	K	4	5,288,640	5,293,929	5,299,223
126	Senior Health Records Info.Mgt Assistant	K	1	1,218,720	1,219,939	1,221,159
127	Senior Medical Eng. Technician	K	1	1,337,640	1,338,978	1,340,317
128	Senior Public Health Assistant	K	2	2,675,280	2,677,955	2,680,633
129	Supply Chain Management Assistant [1]	K	1	714,720	715,435	716,150
130	*Assistant Public Health Officer[2]	J	15	15,152,040	15,167,192	15,182,359
131	*HRM Assistant[2]	J	3	1,664,880	1,666,545	1,668,211
132	*Public Communications Officer[2]	J	1	517,240	517,757	518,275
133	Accountant [2]	J	5	2,816,720	2,819,537	2,822,356
134	Administrative Officer[2]	J	1	938,664	939,603	940,542
135	Assistant Community Health Officer[2]	J	12	11,954,280	11,966,234	11,978,201
136	Assistant Engineer, Electronics	J	1	532,840	533,373	533,906

S/NO	CADRE	J/G	IN POST	2023-2024	2024-2025	2025-2026
137	Assistant Health Records Info.Mgt Officer[2]	J	1	1,010,080	1,011,090	1,012,101
138	Assistant Public Health Officer[2]	J	1	1,027,600	1,028,628	1,029,656
139	Chef	J	2	1,274,240	1,275,514	1,276,790
140	Clinical Officer	J	1	1,057,120	1,058,177	1,059,235
141	Community Health Assistant[1]	J	1	969,400	970,369	971,340
142	Enrolled Nurse[1]	J	13	13,508,440	13,521,948	13,535,470
143	Finance Officer [3]	J	1	583,600	584,184	584,768
144	Health Records Info.Mgt Assistant[1]	J	2	1,986,800	1,988,787	1,990,776
145	Medical Engineering Technologist[2]	J	3	3,030,240	3,033,270	3,036,304
146	Medical Lab Technician[1]	J	1	1,057,240	1,058,297	1,059,356
147	Medical Lab Technologist[2]	J	22	14,108,960	14,123,069	14,137,192
148	Medical Social Worker[2]	J	3	2,924,880	2,927,805	2,930,733
149	Nutrition & Dietetics Technician[1]	J	1	986,080	987,066	988,053
150	Nutrition & Dietetics Technologist[2]	J	2	1,955,480	1,957,435	1,959,393
151	Pharmaceutical Technologist[3]	J	7	7,080,858	7,087,939	7,095,027
152	Principal Driver	J	1	549,400	549,949	550,499
153	Public Health Assistant[1]	J	3	2,996,880	2,999,877	3,002,877
154	Registered Clinical Officer [2] - anesthetists	J	8	9,134,720	9,143,855	9,152,999
155	Registered Nurse[2]	J	79	81,286,600	81,367,887	81,449,254
156	Senior Public Health Technician	J	1	1,051,938	1,052,990	1,054,043
157	Supply Chain Management Officer[2]	J	6	3,415,800	3,419,216	3,422,635
158	*Assistant Public Health Officer[3]	H	23	20,222,360	20,242,582	20,262,825
159	*HRM Assistant[3]	H	2	863,840	864,704	865,569
160	Assistant Chef	H	1	466,240	466,706	467,173
161	Assistant Community Health Officer[3]	H	12	14,310,960	14,325,271	14,339,596
162	Assistant Health Promotion Officer[3]	H	3	2,576,040	2,578,616	2,581,195
163	Assistant Health Records Info.Mgt Officer[3]	H	5	4,453,400	4,457,853	4,462,311
164	Assistant Occupational Therapist[3]	H	4	3,584,800	3,588,385	3,591,973
165	Assistant Physiotherapist[3]	H	2	1,792,400	1,794,192	1,795,987
166	Asst Supply Chain Mgt Officer	H	1	411,640	412,052	412,464
167	Asst. Health Records & Info Mgt Officer	H	1	481,240	481,721	482,203
168	Asst. Public Health Officer III	H	14	11,642,960	11,654,603	11,666,258
169	Asst. Public Health Officer III	H	1	831,640	832,472	833,304
170	Asst. Public Health Officer III	H	1	844,960	845,805	846,651
171	Asst. Public Health Officer III	H	2	1,676,600	1,678,277	1,679,955
172	Asst. Public Health Officer III	H	1	844,960	845,805	846,651
173	Cleansing Inspector	H	1	831,827	832,659	833,491
174	Community Health Assistant[2]	H	5	4,617,320	4,621,937	4,626,559
175	Dental Technologist[3]	H	1	896,200	897,096	897,993
176	Enrolled Nurse[2]	H	7	6,663,280	6,669,943	6,676,613
177	Health Administration Officer [3]	H	8	5,537,600	5,543,138	5,548,681

S/NO	CADRE	J/G	IN POST	2023-2024	2024-2025	2025-2026
178	Health Promotion Assistant III	H	1	831,640	832,472	833,304
179	Health Records Info.Mgt Assistant[2]	H	3	2,855,640	2,858,496	2,861,354
180	ICT Assistant [3]	H	1	424,960	425,385	425,810
181	Laboratory Technologist [3]	H	1	908,200	909,108	910,017
182	Medical Engineering Technician[2]	H	2	1,881,680	1,883,562	1,885,445
183	Medical Engineering Technologist[3]	H	1	925,240	926,165	927,091
184	Medical Lab Technician[2]	H	4	3,749,560	3,753,310	3,757,063
185	Medical Lab Technologist[3]	H	25	22,638,280	22,660,918	22,683,579
186	Medical Laboratory Technologist	H	1	831,640	832,472	833,304
187	Medical Social Worker III	H	1	678,400	679,078	679,757
188	Medical Social Worker[3]	H	3	2,704,320	2,707,024	2,709,731
189	Nutrition & Dietetics Technologist[3]	H	11	9,608,240	9,617,848	9,627,466
190	Nutrition & Dietetics	H	1	831,640	832,472	833,304
191	Office Administrative Assistant[2]	H	1	452,200	452,652	453,105
192	Orthopedic Technologist [3]	H	1	896,200	897,096	897,993
193	Pharmaceutical Technologist[3]	H	7	6,273,400	6,279,673	6,285,953
194	Radiographer[3]	H	1	896,200	897,096	897,993
195	Registered Clinical III	H	1	872,200	873,072	873,945
196	Registered Clinical Officer	H	2	1,663,280	1,664,943	1,666,608
197	Registered Clinical Officer[3]	H	43	54,372,680	54,427,053	54,481,480
198	Registered Nurse III	H	1	831,640	832,472	833,304
199	Registered Nurse III	H	1	831,640	832,472	833,304
200	Registered Nurse III	H	1	831,640	832,472	833,304
201	Registered Nurse III (Midwife)	H	2	1,850,240	1,852,090	1,853,942
202	Registered Nurse[3]	H	71	56,005,480	56,061,485	56,117,547
203	Senior Clerical Officer	H	2	891,200	892,091	892,983
204	Senior Clerical Officer	H	1	411,640	412,052	412,464
205	Senior Clerical Officer - General Office Se	H	2	1,026,800	1,027,827	1,028,855
206	Supply Chain Management Assistant [3]	H	2	904,400	905,304	906,210
207	Asst. Health Records & Info Mgt Officer	G	1	793,240	794,033	794,827
208	Cleaning Supervisor[1]	G	2	930,200	931,130	932,061
209	Clerical Officer[1]	G	3	1,182,840	1,184,023	1,185,207
210	Clerical Officer[1]	G	4	1,492,960	1,494,453	1,495,947
211	Community Health Assistant[3]	G	1	805,600	806,406	807,212
212	Cook[1]	G	1	424,960	425,385	425,810
213	Health Records Info.Mgt Assistant[3]	G	1	817,240	818,057	818,875
214	Nutrition & Dietetics Technician[3]	G	1	831,640	832,472	833,304
215	Office Administrative Assistant	G	1	373,240	373,613	373,987
216	Senior Clerical Officer	G	4	3,675,899	3,679,575	3,683,254
217	Senior Driver	G	5	2,478,200	2,480,678	2,483,159
218	Technologist[3]	G	1	766,044	766,810	767,577

S/NO	CADRE	J/G	IN POST	2023-2024	2024-2025	2025-2026
219	Cleaning Supervisor[2a]	F	7	2,749,120	2,751,869	2,754,621
220	Clerical Officer II	F	1	287,440	287,727	288,015
221	Clerical Officer II	F	1	334,360	334,694	335,029
222	Clerical Officer II	F	1	287,440	287,727	288,015
223	Clerical Officer[1]	F	6	5,145,890	5,151,036	5,156,187
224	Clerical Officer[2]	F	18	5,447,040	5,452,487	5,457,940
225	Driver[1]	F	4	1,542,520	1,544,063	1,545,607
226	Mortuary Attendant[2a]	F	1	568,360	568,928	569,497
227	Assistant Store Keeper	E	1	741,324	742,065	742,807
228	Clerical Officer[2]	E	1	819,107	819,926	820,746
229	Driver [2]	E	1	272,800	273,073	273,346
230	Foreman[3]	E	1	806,196	807,002	807,809
231	Support Staff Supervisor	E	8	2,364,800	2,367,165	2,369,532
232	*Mortuary Attendant[3]	D	1	509,500	510,010	510,520
233	Cleaning Supervisor[3]	D	10	2,755,000	2,757,755	2,760,513
234	Driver [3]	D	14	3,796,640	3,800,437	3,804,237
235	Driver III	D	2	1,498,660	1,500,159	1,501,659
236	Security Warden[3]	D	2	511,640	512,152	512,664
237	Senior Head Messenger	D	3	2,245,596	2,247,842	2,250,089
238	Senior Headman	D	2	1,525,896	1,527,422	1,528,949
239	Senior Support Staff	D	31	8,239,180	8,247,419	8,255,667
240	Support Staff	D	2	631,640	632,272	632,904
241	Cleansing Supervisor	C	1	663,732	664,396	665,060
242	Clerical Officer[4]	C	1	674,544	675,219	675,894
243	Head Messenger	C	7	4,873,176	4,878,049	4,882,927
244	Headman	C	3	2,045,256	2,047,301	2,049,349
245	Labourer[1]	C	35	34,313,008	34,347,321	34,381,668
246	Senior Messenger	C	1	717,792	718,510	719,228
247	Senior Mosquito Searcher	C	9	6,265,512	6,271,778	6,278,049
248	CHV Volunteers 2400@2500		2387	72,000,000	72,072,000	72,144,072
249	INTERN		47	14,640,600	14,655,241	14,669,896
			3612	1,585,752,562	1,587,338,314	1,588,925,653

I: Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

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	Development of policies to support provision of quality services Effective management of Human resources Revenue generation and pooling of resources Health infrastructure development	Policies developed and legislated. Revenue Annual work plans developed- 1 Number of new healthInfrastructure developed
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.	Increased per capita service utilization-3.0
Promotive and Preventive Health	Reduced incidence of Preventable Diseases and ill Health	Reduced incidences of communicable and non-communicable diseases	Health awareness campaigns conducted-4 Number of new established community units-10
Special programs	Improved health status of the individual, family and community	Increased access to quality of health services of the individual family and community	Increased FIC- 95%

J: Summary of the Programme Outputs and Performance Indicators

Program 1: General administration and support services							
Sub-Program 1 :	Delivery Unit	Key Output	KPI	Baseline 2022/23	Target 2023/2	Target 2024/25	Target 2025/2
Health Policy Planning,					4		6
Health Information M&E	Health Policy Planning, Health Information, M&E	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	2	4	4	4
		DQA conducted	Number of quality audits done	2	4	4	4

	Research Health research unit	Evidence based policies	No. of research findings implemented	0	4	4	4
		Research translated into policy dialogue	No of scientific publications published	0	4	4	4
			No of briefs informing health policies	0	4	4	4
		Research Symposium	Annual scientific symposium conducted	0	1	1	1
	Quality assurance unit	Client satisfaction	Number of client satisfaction surveys done	0	4	4	4
	Hospitals	Facilities upgrading as per norms and standards	No of facilities upgraded to meet norms and standards	0	2	2	2
Sub program 2 Human Resource Management	Human resources Unit Human	Staff trained	Number of staff trained [short and long-term courses]	0	120	150	200
		Staff recruited	No of staff recruited	0	100	221	200
		Payroll verified	No. of staff Verified	1631	2053	2153	2253
		Staff promoted	No. of staff promoted.	0	50	100	120
		Integrated human resources management system strengthens	No of Dashboard Generated	1	1	1	1
		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

Sub program: 3: Health products and Technology	Pharmacy unit	Forecasting and quantifications	No of reports Submitted	1	1	1	1
		Consistent and adequate supply of commodities	Percent of facilities with all tracer commodities at anygiven time.	60%	65%	80%%	90%
		Medicines and Therapeutic committees established	No of committee Established	2	3	1	2
Sub program 4: Infrastructure and development	Delivery Unit	Key Output	KPI	Baseline 2021/22	Target 2023/2 4	Target 2024/25	Target 2025/2 6
	Administration	Disposal of idle assets	No of idle assets Disposed	50%	40%	10%	10%
		Refurbished buildings	No of buildings renovated	1	4	3	3
		Constructed infrastructure	No. of buildings constructed	0	2	1	1
Sub program 5: Health Financing	Audit Unit	Finance Auditand 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	10millio n	10millio n
	Service delivery Units	Revenue collected	Amount of revenue collected	1.1Billi on	1.2Billi on	1.3Bil lion	1.4Billio n
		Automation of revenue collection	No stations Automated	4	4	2	4

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2021/22	Target 2022/23	Target 2024/25	Target 2025/26
1.1 Family, Maternal, Adolescent and Child Health	Child Welfare Clinic	95% herd immunity in children achieved	Percentage of fully immunized children	93%	95%	96%	97%
	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 child complications	Percentage of deliveries conducted by skilled attendants	30,476	40510	44561	49017
	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/ Assisted Therapy (Special program)	Antenatal Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive pregnant women receiving HAART	90%	95%	95%	95%
	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 Suppression among HIV positive clients	~	95%	95%	95%
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%
1.5 Control of Drug and Substance Abuse (Special program)	Methodon etreatment	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	Percentage of primary care facilities providing lab services	75%	80%	90%	100%
	Environmental Health s	Reduced Morbidity and mortality due to outbreaks	Number of outbreaks investigated within 48 hours		100%	100%	100%
	Community Unit	Increased access to basic health care	Number of new community units	10	10	10	10

Program 3: Curative and rehabilitative services				Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub program 1: Sub County referral services (CPGH)	CGTRH/Sub County facilities	Improved specialized healthcare care services	1.Number of dialysis machineand beds	14	16	18	18
		Regional Oncology center established	3. Number of radiotherapy machines procured	0	1	1	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 forcardiac surgery	0	1	1	1
Sub Program 2: Mental Health	Mental health unit	Improved access to Specialized mental health services	1. Number of Psychiatristsattending to mental health patients	2	4	4	5
			2. Number of clinical officer's psychiatry attendingto mental health patients	1	2	2	2
			3. Number of psychiatrynurses providing care to mental health patients	4	8	11	11
			4. Number of rehab centers operationalized/Function al	0	2	2	2
		Mental Hospital Established	5. Upgrade portreitiz mentalunit to hospital status	0	1	0	0

VOTE 3018 : WATER, NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE

A. Vision

A premier County with sustainable access to portable water, sanitation services 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

Budgetary allocation majorly focuses on increase of coverage for both water supply and Sanitation services at the county with natural resource receiving little or no allocation impeding the implementation of the proposed and planned projects. Participatory development approach will be emphasized in order to ensure effective and efficient achievements with a high impact.

Infrastructure development for the sector requires large amounts of money and this situation has been supplemented by the donor support.

Major achievements and Expenditure trends for the period of 2022-2023 FY:

The department realized some achievements during the period after a relief from the effects of covid-19 pandemic, Election and Cash flow affected the pace of implementation of many planned activities. During the period, some Challenges were experienced , Lessons learnt registered and suggestions made for improvement of future interventions.

During the period under review, the department realized the following achievements as narrated below;

- ✓ Acquired two [2] double -cabin pickups from the World Bank through WSDP as a support for institutional strengthening strategy.
- ✓ The average progress of the 5 on-going WSDP projects reached 45%.The WSDP is funded by the World Bank and Implemented by Mowasco.
- ✓ The County facilitated Mowasco with Ksh 1.8m to settle matters of People affected by the WSDP projects (PAPs) funded by the World Bank.
- ✓ Planted 200 Seedlings during Eid Fitr celebration at Kikowani Cemetery.

- ✓ Signed an M.o.U with National Bank of Kenya [NBK] on improvement of service delivery through Non-Revenue Water [NRW] Reduction and increase of access to clean and safe water. The Bank shall finance smart metering, Water Storage elevated Towers and ATM dispensing water kiosks.
- ✓ Successfully engaged 'Give Power firm' on county wide construction of Small scale Desalination plants for brackish water and 3 plants are already operating.
- ✓ 200,000 mangrove seedlings were planted at Tudor Creek.
- ✓ Additional 2,000 m³ per day of water to West-mainland is expected after completion and commissioning of the Pemba Dam in Kwale County; funded by ADB.
- ✓ 4 Ablution Blocks under WSDP are almost completed out of the 8 on-going against the planned 13
- ✓ Communities demonstrated the willingness to embrace sector changes through trainings and awareness.
- ✓ Climate change Action plan formulation reached at an advanced stage.
- ✓ 19 Staff benefited from short term capacity building trainings.
- ✓ Completed a greenhouse survey for the Transport sector.

Constraints and challenges in budget implementation

- Delay of disbursement of funds from the National Treasury.
- High Reliance of donor funds to the annual development budget for the department.
- Inadequate development funds from the County Treasury.
- Inadequate technical personnel
- Cash flow to donor funded projects.
- Inadequate Data for informed decision making.
- Inadequate County legislations and policies

How the Constraints and Challenges will be addressed

- Seeking more funding during supplementary budgets to ensure a full implementation of the budget
- Good collaboration between the National Government and County Government to enhance resource mobilization for effective sector development.
- Focus on options of implementing proposed County development projects through financial support from the donors.
- Engagement of the stakeholders during planning, implementation and Monitoring of the project.
- Deployment of adequate technical staff to the department.
- Provision of adequate transport for field extension services.
- Enhance data management for informed decision making.

- Enhance staff capacity for Mobilization of external funding

Major services/outputs to be provided in medium term period 2023/24 – 2025/26 and the inputs required (the context within which the budget is required)

D. Programmes and their Objectives

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

Objectives:

- To improve workplace Environment by x+ 20% by 2027
- To improve service delivery and Customer satisfaction by X+20% by 2027
- To have adequate and skilled personnel by 2027
- To have an efficient and effective management and operational systems by 2027

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

Objectives:

- To increase sewer network coverage from 15% to 20% by 2027
- To increase sanitation coverage by 15%, improve access at 15 public areas and 40 public Education institutions by 2027.
- To increase metering of non-watered sewer customers by 20% by 2027.

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

Objectives:

- To rehabilitate / replace 30% of the existing old water infrastructure by 2027
- To increase pipeline network / coverage from 480 to 900km by 2027
- To increase water supply from 30,000 m³ per day to 86,000 m³ per day by 2027
- To increase technology uptake and solutions in water operations (Smart meters, ATM water Kiosks etc.) by 2027.
- To get alternative power and energy source for water extraction / production by 2027.

- **Programme 4: Natural Resources Management**

Objectives:

- To map out and value natural resources at the county.
- To develop an integrated natural resource management system.
- To facilitate signing and implementation of the forest Transition implementation plan.
- To develop 1 participatory rehabilitation approach at the County.

- To enhance the entrepreneurship capacity of 2 nature based enterprise.
- To Plant and maintain 130,000 trees in mangrove and terrestrial ecosystem.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	225,075,000	269,184,576	283,103,034
P2	Natural Resources Management	29,025,000	36,878,000	45,565,800
P3	Sanitation Services and Management	12,550,000	16,041,274	17,645,402
P4	Water Supply and Management	22,550,000	34,892,000	38,381,200
P5	Renewable Energy	9,500,000	10,000,000	20,000,000
P6	Climate Resilience	37,300,000	50,000,000	54,000,000
Total Vote		336,000,000	416,995,851	458,695,436

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	225,075,000	269,184,576	283,103,034
	Recurrent Expenditure	75,075,000	85,984,576	88,583,034
	Development Expenditure	150,000,000	183,200,000	194,520,000
P2	Natural Resources Management	29,025,000	36,878,000	45,565,800
	Recurrent Expenditure	6,525,000	8,178,000	9,395,800
	Development Expenditure	22,500,000	88,700,000	36,170,000
P3	Sanitation Services and Management	12,550,000	16,041,274	17,645,402
	Recurrent Expenditure	2,550,000	5,393,000	9,232,300
	Development Expenditure	10,000,000	10,648,274	8,413,102
P4	Water Supply and Management	22,550,000	34,892,000	38,381,200
	Recurrent Expenditure	7,550,000	8,192,000	8,711,200
	Development Expenditure	15,000,000	26,700,000	29,670,000
P5	Renewable Energy	9,500,000	10,000,000	20,000,000
	Recurrent Expenditure	7,500,000	8,000,000	15,000,000
	Development Expenditure	2,000,000	2,000,000	5,000,000
P6	Climate Resilience	37,300,000	50,000,000	54,000,000
	Recurrent Expenditure	14,800,000	25,000,000	24,000,000
	Development Expenditure	22,500,000	25,000,000	30,000,000
Total for Vote		336,000,000	416,995,851	458,695,436

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	225,075,000	269,184,576	283,103,034
	Recurrent Expenditure	75,075,000	85,984,576	88,583,034
	Compensation of Employees	33,000,000	33,300,000	33,600,000
	Use of Goods and Services	42,075,000	52,684,576	54,983,034
	Creditors	-	0	0
	Development Expenditure	150,000,000	183,200,000	194,520,000
	Conditional Grants (WSDP)	-	-	-
	Acquisition of Non-Financial Assets	150,000,000	183,200,000	194,520,000
P2	Natural Resources Management	29,025,000	36,878,000	45,565,800
	Recurrent Expenditure	6,525,000	8,178,000	9,395,800
	Compensation of Employees	-	-	-
	Use of Goods and Services	6,525,000	8,178,000	9,395,800
	Development Expenditure	22,500,000	88,700,000	36,170,000
	Acquisition of Non-Financial Assets	22,500,000	88,700,000	36,170,000
P3	Sanitation Services and Management	12,550,000	16,041,274	17,645,402
	Recurrent Expenditure	2,550,000	5,393,000	9,232,300
	Compensation of Employees	-	-	-
	Use of Goods and Services	2,550,000	5,393,000	9,232,300
	Development Expenditure	10,000,000	10,648,274	8,413,102
	Acquisition of Non-Financial Assets	10,000,000	10,648,274	8,413,102
P4	Water Supply and Management	22,550,000	34,892,000	38,381,200
	Recurrent Expenditure	7,550,000	8,192,000	8,711,200
	Compensation of Employees	-	-	-
	Use of Goods and Services	7,550,000	8,192,000	8,711,200
	Development Expenditure	15,000,000	26,700,000	29,670,000
	Acquisition of Non-Financial Assets	15,000,000	26,700,000	29,670,000
P5	Renewable Energy	9,500,000	10,000,000	20,000,000
	Recurrent Expenditure	7,500,000	8,000,000	15,000,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	7,500,000	8,000,000	15,000,000
	Development Expenditure	2,000,000	2,000,000	5,000,000
	Acquisition of Non-Financial Assets	2,000,000	2,000,000	5,000,000
P6	Climate Resilience	37,300,000	50,000,000	54,000,000
	Recurrent Expenditure	14,800,000	25,000,000	24,000,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,800,000	25,000,000	24,000,000
	Development Expenditure	22,500,000	25,000,000	30,000,000
	Acquisition of Non-Financial Assets	22,500,000	25,000,000	30,000,000
Total for Vote		336,000,000	416,995,851	458,695,436

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

S/No.	DESIG CODE	In Post	JOB GROUP	2023-2024	2024-2025	2025-2026
1	County Executive Committee Member (cecm)	8	1	5,981,000	6,040,810	6,101,218
2	Chief officer	S	1	1,106,920	1,117,989	1,129,169
3	Director of Administration	R	1	2,647,680	2,674,157	2,700,898
4	Deputy Director - Estate Management	Q	1	2,260,440	2,283,044	2,305,875
5	Chief Superintendent Water	M	1	1,264,656	1,277,303	1,290,076
6	Senior Accountant	L	1	956,040	965,600	975,256
7	Senior Assistant Office Administrator	L	2	1,923,120	1,942,351	1,961,775
8	Senior Security Officer	L	1	880,680	889,487	898,382
9	Administrative Officer [2]	K	1	878,840	887,628	896,505
10	Office Administrator [1]	K	1	896,480	905,445	914,499
11	Senior Inspector Water	K	1	894,480	903,425	912,459
12	Senior Office Administrative Assistant	K	1	831,640	839,956	848,356
13	Accountant[3]	J	1	964,242	973,884	983,623
14	Administrative Officer[2]	J	2	2,103,876	2,124,915	2,146,164
15	Chief Clerical Officer	J	1	532,840	538,168	543,550
16	Office Administrative Assistant [1]	J	1	532,630	537,956	543,336
17	Administrative Officer[3]	H	3	1,917,204	1,936,376	1,955,740
19	Senior Clerical Officer	H	2	849,920	858,419	867,003
20	Clerical Officer[1]	G	2	911,840	920,958	930,168
21	*Senior Support Staff Supervisor	F	1	334,360	337,704	341,081
22	Clerical Officer[2]	F	4	1,857,920	1,876,499	1,895,264
23	Senior Cleansing Supervisor	D	1	773,760	781,498	789,313
24	Senior Head Messenger	D	1	719,700	726,897	734,166
25	Senior Support Staff	D	1	261,940	264,559	267,205
26	Senior Sewerage Operator	C	1	717,792	724,970	732,220
				33,000,000.00	33,330,000.00	33,663,300.00

I: Summary of the Programme Outputs and Performance Indicators for 2023/24- 2025/2026

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.
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
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
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.
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: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SOCIAL SERVICES & SPORTS

A. Vision

Effective and efficient leadership in the management of County Affairs.

B. Mission

To enhance coordination of government programmes for efficient and effective service delivery and enhance teamwork within the government departments; and sustainable and equitable social economic empowerment of the County residents

C. Strategic Overview and Context for Budget Intervention

The funds allocated to the department will be utilized to;

- Promote staff performance and productivity
- Promote Good Employee Relations
- To Promote Good governance, compliance with laws and regulations and assure Quality in service delivery
- To Improve service delivery
- Enhance Coordination and communication of County Government functions
- Enhance Partnerships and external linkages

This year (FY 2023/2024) the Department has been allocated Ksh.1, 582,000,000

.

Major achievements for the period

In decentralization of services and ensuring that county services are accessible at the local level, the sector focused on establishing 4(four) strategic services centres of which 1(One) was constructed. The guiding principle of efficiency and effectiveness in public service delivery to the citizens is the main focus in the public service. Towards this, the sector had targeted Customer Satisfaction level of 70% out of which 57.5% was realized. This was attributed by automation of different county services.

Human Resource policy and practice was a strategic focus to ensure effectiveness of human resource management. To realize this 2(two) draft HRM policies were developed pending formalization of policy making process. In order to improve efficiency in HR information retrieval and access, the sector had planned to install Integrated Human Resource Management System (IHRMS). In order to improve staff capacity, the sector had targeted to train 40 staff. The sector however realized a 500 staff trained. This was attributed on both individual staff efforts and that of development partners.

To promote economic empowerment of youth and women, the County supported the groups with start-up kits; 180 youth against a target of 600 and a baseline of 200 and 2,500 women with against a target

of 5,400 and baseline of 3000. This was attributed to redirection of funds to support the marginalized groups during Covid-19 pandemic. Special interest groups were supported with business funds, 180 youth against a target of 600 and a baseline of 200 and 250 women against a target of 630 and a baseline of 230. To mainstream disability the County trained 730 PWDs on livelihood skills against a target of 2,160 and a baseline of 2000. These interventions enabled the beneficiaries to invest in productive activities hence improving their livelihood.

To nurture and develop sports talents, the County renovated 18 Sports facilities against a target of 10 and a baseline of 3, this was due to overwhelming support from Community. 43 local youth teams were assisted with sports equipment against a target of 66 and a baseline of 10 and hosted five (5) local leagues. The County has also refurbished the Mombasa International Stadium and is 70% complete. To preserve and promote our cultural heritage the County held 36 community cultural festivals against a target of 25 and a baseline of 30. To improve the quality of cultural goods and services, 600 cultural practitioners were trained against a target of 1000 and a baseline of 500. The targets were not achieved due to the Ministry of Health protocols that restricted public gatherings for most of the period under review.

Constraints and challenges in budget implementation

- Lack of Youth, Gender, Sports and Cultural affairs policies.
- 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

- Recruitment of qualified personnel,
- Enhanced allocation of resources to identified programs and
- formulation of key policies

Major services/outputs to be provided in medium term period 2023/2024 – 2025/26 and the inputs required (the context within which the budget is required)

The mandate of the department is to ensure that there is effective and efficient human resources management and development in the county. It also focuses on ensuring the county public services are decentralized to the local levels and the objects of the devolution are achieved. The clarion call of the department is "Serikali na Huduma Mashinani" and ensure that citizens participate in decision making on county affairs and development agenda. The main objective of the department is to ensure that there is effective public service delivery at all administrative structures of the county.

D. Programmes and their Objectives

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

Objective: To enhance service delivery

- **Programme 2: Human resources management & development**

Objective: To ensure effective and efficient Human Resources Management and Development

- **Programme 3: County Administration and decentralised services**

Objective: To enhance decentralization of county service delivery to village level.

- **Programme 4: Enforcement, compliance and Disaster Management**

Objectives: To ensure compliance to county Laws and policies.

To improve disaster management and response in the county

- **Programme 5: Youth affairs and sports development**

Objective: To empower youth with livelihood skills, startup kits and sports development

- **Programme 6: Gender, PWD integration and Social Services**

Objective: To empower women and PWDs with livelihood skills and startup kits and improve social amenities in the county.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	Administration, Planning and Support Services	951,872,839	961,391,567	971,005,483
P2	Human Resource Management & Development	219,434,994	221,629,344	223,845,637
P3	County Administration & Decentralized Services	124,853,424	126,101,958	127,362,978
P4	Enforcement, Compliance & Disaster Management	40,588,744	40,994,632	41,404,578
P5	Youth Affairs & Sports Development	191,000,000	192,910,000	194,839,100
P6	Gender, PWD Integration & Social Services	54,250,000	54,792,500	55,340,425
Total Vote		1,582,000,000	1,597,820,001	1,613,798,201

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	Administration, Planning and Support Services	951,872,839	961,391,567	951,872,839
	Recurrent Expenditure	940,872,839	961,391,567	951,872,839
	Development Expenditure	11,000,000	-	-
P2	Human Resource Management & Development	219,434,994	221,629,344	223,845,637
	Recurrent Expenditure	219,434,994	221,629,344	223,845,637
	Development Expenditure	0	0	0
P3	County Administration & Decentralized Services	124,853,424	126,101,958	127,362,978
	Recurrent Expenditure	19,853,424	16,101,958	17,362,978
	Development Expenditure	105,000,000	110,000,000	110,000,000
P4	Enforcement, Compliance & Disaster Management	40,588,744	40,994,632	40,588,744
	Recurrent Expenditure	21,588,744	20,994,632	20,558,744
	Development Expenditure	19,000,000	20,000,000	20,000,000
P5	Youth Affairs & Sports Development	191,000,000	192,910,000	194,839,100
	Recurrent Expenditure	121,000,000	122,910,000	124,839,100
	Development Expenditure	70,000,000	70,000,000	70,000,000
P6	Gender, PWD Integration & Social Services	54,250,000	54,792,500	55,340,425
	Recurrent Expenditure	34,250,000	30,792,500	30,340,425
	Development Expenditure	20,000,000	24,000,000	25,000,000
Total for Vote		1,582,000,000	1,597,820,001	1,613,798,201

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	951,872,839	961,391,567	951,872,839
	Recurrent Expenditure	940,872,839	961,391,567	951,872,839
	Compensation of Employees	919,677,247	939,391,567	926,872,839
	Use of Goods and Services	21,195,592	22,000,000	25,000,000
	Creditors	-	-	-
	Development Expenditure	11,000,000	-	-
	Acquisition of Non-Financial Assets	11,000,000	-	-
P2	Human Resource Management & Development	219,434,994	221,629,344	223,845,637
	Recurrent Expenditure	219,434,994	221,629,344	223,845,637
	Compensation of Employees	-	-	-
	Use of Goods and Services	219,434,994	221,629,344	223,845,637
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-

P3	County Administration & Decentralized Services	124,853,424	126,101,958	127,362,978
	Recurrent Expenditure	19,853,424	16,101,958	17,362,978
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,853,424	16,101,958	17,362,978
	Development Expenditure	105,000,000	110,000,000	110,000,000
	Acquisition of Non-Financial Assets	105,000,000	110,000,000	110,000,000
P4	Enforcement, Compliance & Disaster Management	40,588,744	40,994,632	40,588,744
	Recurrent Expenditure	21,588,744	20,994,632	20,558,744
	Compensation of Employees	-	-	-
	Use of Goods and Services	21,588,744	20,994,632	20,558,744
	Development Expenditure	19,000,000	20,000,000	20,000,000
	Acquisition of Non-Financial Assets	19,000,000	20,000,000	20,000,000
P5	Youth Affairs & Sports Development	191,000,000	192,910,000	194,839,100
	Recurrent Expenditure	121,000,000	122,910,000	124,839,100
	Compensation of Employees	-	-	-
	Use of Goods and Services	121,000,000	122,910,000	124,839,100
	Development Expenditure	70,000,000	70,000,000	70,000,000
	Acquisition of Non-Financial Assets	70,000,000	70,000,000	70,000,000
P6	Gender, PWD Integration & Social Services	54,250,000	54,792,500	55,340,425
	Recurrent Expenditure	34,250,000	30,792,500	30,340,425
	Compensation of Employees	-	-	-
	Use of Goods and Services	34,250,000	30,792,500	30,340,425
	Development Expenditure	20,000,000	24,000,000	25,000,000
	Acquisition of Non-Financial Assets	20,000,000	24,000,000	25,000,000
Total for Vote		1,582,000,000	1,597,820,001	1,613,798,201

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

SNO	Designation-Name	NO of staff	JOBGROUP	2023-2024	2024-2025	2025-2026
1	Governor	1	5	11,092,000	11,202,920	11,314,949
2	Deputy County Governor	1	6	7,645,000	7,721,450	7,798,665
3	CECM	1	8	4,000,600	4,040,606	4,081,012
4	County Secretary	1	T	3,298,000	3,330,980	3,364,290
5	County Chief Officer	1	S	2,951,680	2,981,197	3,011,009
6	Chief Of staff	1	S	3,295,600	3,328,556	3,361,842
7	Director Human Resource Management and Development	2	R	6,175,232	6,236,984	6,299,354
9	Advisor - Political Affairs	1	R	2,079,160	2,099,952	2,120,951
10	Director of Administration	2	R	4,624,040	4,670,280	4,716,983
11	Economic Advisor	1	R	2,651,680	2,678,197	2,704,979

SNO	Designation-Name	NO of staff	JOBGROUP	2023-2024	2024-2025	2025-2026
12	Political Advisor	1	R	4,000,600	4,040,606	4,081,012
13	Religious Integration Advisor	1	R	2,079,160	2,099,952	2,120,951
14	Culture Advisor	1	R	2,079,160	2,099,952	2,120,951
15	Ethnic Cohesion Advisor	1	R	2,079,160	2,099,952	2,120,951
16	Director - Governor's Press Service	1	R	2,079,160	2,099,952	2,120,951
17	Deputy Director HRM & Development	1	Q	2,264,440	2,287,084	2,309,955
18	Deputy Director of Administration	1	Q	1,971,160	1,990,872	2,010,780
19	Deputy Director - S.S.H. (Msa)	2	Q	4,715,124	4,762,275	4,809,898
20	Deputy Director HRM & Development	1	Q	1,835,800	1,854,158	1,872,700
21	Deputy Director - S.S.H. (Msa)	1	Q	1,899,540	1,918,535	1,937,721
22	Deputy Director - Estate Management	4	Q	28,108,560	28,389,646	28,673,542
25	Assistant Director Administration	1	P	1,576,600	1,592,366	1,608,290
27	Assistant Director ICT	1	P	1,947,160	1,966,632	1,986,298
28	Assistant Director - Comm. Dev. (Msa)	1	P	1,902,690	1,921,717	1,940,934
29	*Assistant Director - Public Communications	1	P	1,877,800	1,896,578	1,915,544
30	Assistant Director Administration	1	P	1,811,800	1,829,918	1,848,217
31	Assistant Director - Counseling Services	1	P	1,811,800	1,829,918	1,848,217
32	Assistant Director - Youth Development	1	P	1,576,600	1,592,366	1,608,290
33	Assistant Director Administration	1	P	1,538,320	1,553,703	1,569,240
34	*Assistant Director - Public Communications	2	P	3,840,080	3,878,481	3,917,266
35	Assistant Director Administration	2	P	1,811,800	1,829,918	1,848,217
36	Assistant Director - Education Quality assurance and Stand	1	P	1,630,480	1,646,785	1,663,253
38	Senior Establishment Officer	2	N	2,962,842	2,992,470	3,022,395
39	Principal Sports Officer	2	N	2,912,640	2,941,766	2,971,184
40	Chief Sociologist	1	N	1,615,536	1,631,691	1,648,008
41	*Principal Public Communications Officer	1	N	1,189,440	1,201,334	1,213,348
42	Principal Assistant Office Administrator	2	N	2,729,760	2,757,058	2,784,628

SNO	Designation-Name	NO of staff	JOBGROUP	2023-2024	2024-2025	2025-2026
43	Principal Facilities Management Officer	25	N	82,345,520	83,168,975	84,000,665
44	Principal Administrative Officer	4	N	15,368,680	15,522,367	15,677,590
46	Chief ICT Officer	1	M	980,040	989,840	999,739
48	Senior Administrative Officer	1	M	1,043,040	1,053,470	1,064,005
49	Superintending Engineer, Mechanical	1	M	1,147,440	1,158,914	1,170,504
50	Chief Sergeant at Arm	3	M	3,064,920	3,095,569	3,126,525
52	Chief HRM & Development	1	M	980,040	989,840	999,739
53	Chief Office Administrator	1	M	1,042,440	1,052,864	1,063,393
54	Senior Community Development Officer	1	M	1,278,108	1,290,889	1,303,798
55	Chief Social Welfare Officer	1	M	980,040	989,840	999,739
56	Principal Administrative Officer	1	M	1,223,298	1,235,531	1,247,886
57	Chief Hospitality Officer	1	M	1,147,440	1,158,914	1,170,504
58	*Chief Public Communications Officer	1	M	1,010,640	1,020,746	1,030,954
59	Senior Assistant Establishment Officer	1	L	1,027,809	1,038,087	1,048,468
60	Senior Administrative Officer	1	L	1,223,298	1,235,531	1,247,886
61	Accountant[1]	1	L	1,283,298	1,296,131	1,309,092
62	Senior Physical Planner	1	L	1,051,440	1,061,954	1,072,574
63	Senior Assistant Office Administrator	1	L	930,000	939,300	948,693
64	Stadium Manager	1	L	1,223,298	1,235,531	1,247,886
65	Senior HRM & Development Officer	1	L	904,680	913,727	922,864
66	Senior Social Welfare Officer	1	L	930,000	939,300	948,693
67	Senior Youth Development Officer	1	L	1,051,440	1,061,954	1,072,574
68	Administrative Officer [1]	2	L	1,813,680	1,831,817	1,850,135
69	*Senior Public Communications Officer	1	L	930,000	939,300	948,693
70	Senior Cultural Officer	1	L	1,051,440	1,061,954	1,072,574
71	Office Administrator [1]	1	K	696,480	703,445	710,479
72	ICT Assistant[1]	1	K	696,480	703,445	710,479

SNO	Designation-Name	NO of staff	JOBGROUP	2023-2024	2024-2025	2025-2026
73	Supply Chain Management Officer[1]	1	K	696,480	703,445	710,479
74	Accountant[1]	1	K	758,280	765,863	773,521
75	Computer Programmer[1]	1	K	1,088,478	1,099,363	1,110,356
76	HRM & Development Officer[1]	2	K	1,375,320	1,389,073	1,402,964
77	*HRM Assistant[1]	1	K	696,480	703,445	710,479
78	Senior Secretary[1]	1	K	1,015,398	1,025,552	1,035,807
79	Records Management Officer[1]	1	K	714,720	721,867	729,086
80	Social Welfare Officer[1]	1	K	696,480	703,445	710,479
81	Sergeant at Arm [1]	4	K	3,069,720	3,100,417	3,131,421
82	Administrative Officer [2]	5	K	3,627,120	3,663,391	3,700,025
83	ICT Officer	3	K	2,146,440	2,167,904	2,189,583
84	Administrative Officer[1]	5	K	4,958,235	5,007,817	5,057,896
85	*Public Communications Officer[1]	2	K	1,431,720	1,446,037	1,460,498
86	Senior Office Administrative Assistant	9	K	6,565,560	6,631,216	6,697,528
87	Chief Clerical Officer	3	J	1,551,720	1,567,237	1,582,910
88	Senior Secretary[2]	1	J	851,220	859,732	868,330
89	Assistant Welfare Officer	2	J	2,103,876	2,124,915	2,146,164
90	Administrative Officer[2]	3	J	3,037,059	3,067,430	3,098,104
92	Social Welfare Officer[2]	2	J	1,132,160	1,143,482	1,154,916
93	ICT Assistant [2]	3	J	1,666,920	1,683,589	1,700,425
94	Senior Security Officer	1	J	932,530	941,855	951,274
95	Accountant [2]	1	J	583,600	589,436	595,330
96	Social Worker Officer II	2	J	1,034,480	1,044,825	1,055,273
97	Principal Driver	6	J	3,643,320	3,679,753	3,716,551
98	Personal Driver	1	J	411,640	415,756	419,914
99	Supply Chain Management Assistant [3]	1	H	466,240	470,902	475,611
100	Inspector[3]	1	H	948,024	957,504	967,079

SNO	Designation-Name	NO of staff	JOBGROUP	2023-2024	2024-2025	2025-2026
101	Inspector[1]	2	H	1,881,316	1,900,129	1,919,130
102	Assistant Office Administrator [3]	1	H	452,200	456,722	461,289
103	Youth Polytechnic Instructor[3]	1	H	452,200	456,722	461,289
104	Senior Reception Assistant[11]	1	H	481,240	486,052	490,913
105	Office Administrative Assistant [2]	2	H	823,280	831,513	839,828
106	Senior Clerical Officer - General Office Se	2	H	1,026,800	1,037,068	1,047,439
107	Senior Community Development Assistant	2	H	1,661,237	1,677,849	1,694,628
108	Secretary[1]	1	H	960,935	970,544	980,250
109	Social Welfare Officer[3]	3	H	1,248,240	1,260,722	1,273,330
110	Clerical Officer Ii	1	H	411,640	415,756	419,914
111	Office Administrative Assistant	1	H	411,640	415,756	419,914
112	Social Welfare Officer	1	H	411,640	415,756	419,914
113	Administrative Officer[3]	5	H	4,494,815	4,539,763	4,585,161
114	Assistant Security Officer	1	H	513,400	518,534	523,719
115	Senior Clerical Officer	10	H	4,467,160	4,511,832	4,556,950
116	Chief Driver	5	H	2,360,960	2,384,570	2,408,415
117	Assistant Chef	1	H	466,240	470,902	475,611
118	Senior Foreman	2	H	1,766,029	1,783,689	1,801,526
119	Senior Secretary[1]	1	H	935,113	944,464	953,909
120	Personal Driver	2	H	1,203,200	1,215,232	1,227,384
121	Administrative Assistant	3	H	1,234,920	1,247,269	1,259,742
122	Fireman (1)	2	G	823,280	831,513	839,828
123	Senior Clerical Officer	6	G	5,533,214	5,588,547	5,644,432
125	Inspector[2]	5	G	4,697,744	4,744,722	4,792,169
126	Senior Security Warden	1	G	466,240	470,902	475,611
127	Office Administrative Assistant[3]	1	G	466,240	470,902	475,611
128	Cleaning Supervisor[1]	15	G	6,576,000	6,641,760	6,708,178

SNO	Designation-Name	NO of staff	JOBGROUP	2023-2024	2024-2025	2025-2026
129	Supply Chain Management Assistant[4]	1	G	373,240	376,972	380,742
130	Artisans [1]	1	G	424,960	429,210	433,502
131	Ground and Garden Assistant[1]	5	G	2,192,000	2,213,920	2,236,059
132	Senior Driver	29	G	25,219,760	25,471,958	25,726,677
133	Clerical Officer[1]	200	G	128,284,221	129,567,063	130,862,734
134	Enforcement Officer I	10	G	3,782,320	3,820,143	3,858,345
135	Office admin Assistant III	1	G	373,240	376,972	380,742
136	*Senior Support Staff Supervisor	1	F	322,960	326,190	329,451
137	Security Officer[3]	1	F	869,648	878,345	887,128
138	Senior Sergeant	1	F	766,044	773,704	781,441
139	Inspector[3]	3	F	2,713,142	2,740,274	2,767,677
140	Foreman[2]	1	F	896,381	905,345	914,398
141	Clerical Officer[2]	34	F	29,963,520	30,263,155	30,565,787
142	Driver[1]	1	F	322,960	326,190	329,451
143	Cleaning Supervisor[2a]	1	F	304,000	307,040	310,110
144	Copy Typist[1]	1	F	870,559	879,265	888,057
145	Clerical Officer[1]	10	F	18,808,878	18,996,967	19,186,937
146	Clerical Officer[2]	10	E	19,500,924	19,695,933	19,892,893
148	Reception Assistant[3]	1	E	295,600	298,556	301,542
149	Assistant Inspector	2	E	1,638,491	1,654,876	1,671,424
150	Fireman[1]	2	E	1,616,867	1,633,035	1,649,366
151	Support Staff Supervisor	2	E	445,700	450,157	454,659
152	Market Master	1	E	819,107	827,298	835,571
153	Sergeant	3	E	2,447,974	2,472,453	2,497,178
154	Ground and Garden Assistant III	2	E	551,600	557,116	562,687
155	Cook III	2	E	545,600	551,056	556,567
156	Corporal	1	D	773,760	781,498	789,313

SNO	Designation-Name	NO of staff	JOBGROUP	2023-2024	2024-2025	2025-2026
157	Senior Headman	2	D	1,494,648	1,509,594	1,524,690
158	Senior Sergeant	4	D	3,143,040	3,174,470	3,206,215
159	Copy Typist[3]	1	D	708,888	715,977	723,137
160	Parks Field Assistant[2]	1	D	666,530	673,196	679,928
161	Senior Head Messenger	3	D	2,083,416	2,104,250	2,125,293
162	Clerical Officer[3]	3	D	2,115,852	2,137,011	2,158,381
163	Senior Tailor	2	D	773,760	781,498	789,313
164	Senior Cleansing Supervisor	1	D	762,948	770,577	778,283
165	Cleaning Supervisor[3]	3	D	826,500	834,765	843,113
166	Senior Support Staff	14	D	15,668,422	15,825,107	15,983,358
167	Support Staff	3	D	811,940	820,059	828,260
168	Driver III	1	D	255,820	258,378	260,962
169	City Askari	1	C	718,980	726,170	733,431
170	Sergeant	6	C	8,216,104	8,298,265	8,381,248
171	Cleansing Supervisor	1	C	717,792	724,970	732,220
172	Artisan[3]	1	C	729,792	737,090	744,461
173	Head Messenger	20	C	24,367,840	24,611,518	24,857,634
174	Driver[2]	6	B	4,024,627	4,064,873	4,105,522
175	Stores Clerk	1	B	551,966	557,486	563,061
176	Senior Messenger	12	B	14,988,784	15,138,672	15,290,059
177	Market Askari	1	B	673,350	680,084	686,884
178	Labourer[1]	17	B	20,671,282	20,877,995	21,086,775
179	Watchman[1]	179	B	181,996,474	183,816,438	185,654,603
180	Clerical Officer[4]	1	B	663,732	670,369	677,073
181	Askari[1]	1	A	645,967	652,427	658,951
182	INTERNS	80		32,760,000	33,087,600	33,418,476
	TOTAL	939		919,677,247	928,874,020	938,162,760

I. Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	General administration and support services	County service delivery enhanced	Refurbished offices and work environment	Refurbishment of Offices at the county headquarters
Program 2	Human resources management & development	Effective and efficient Human Resources Management and Development	HRM policies and guidelines developed. Installation of Integrated Human Resources information system	4(four) HRM policies and procedures. One Integrated Human resources management system
Program 3	County Administration and decentralized services	Decentralization of county service delivery to village level enhanced.	Establishment and equipping of sub county and ward offices. Operationalization of service centres. Establishment of village administration offices. Establishment of city Boroughs.	Construction and equipping of 6(six) sub county offices and thirty (30) ward offices. Construction of one service centre and completion of one service centre
Program 4	Enforcement and compliance	1. Compliance to county Laws and policies 2. Disaster management and response in the county improved	1. Rebranding of inspectorate and construction of inspectorate training school. 2. Establishment of the Mombasa enforcement services. 3. Establishment of Enforcement oversight authority Establishment of the Mombasa enforcement services.	1. Rebranding of one (1) enforcement unit and construction inspectorate training school. 2. Purchase of assorted communication equipment's 3. Operationalization of the disaster and rescue services in the county.
Program 5	Youth affairs and sports development	Empowered youth and improved sports infrastructure and talents	Empowered youth through skills development, business start-up kit and employment opportunities. Renovated sports grounds and nurtured talents	5000 of Youth trained on business skills and supported with business fund. 3000 Youth that have secured job placement opportunities. 1500 youth airlifted for job placement. 250 teams assisted with sports kits, 10 sports facilities established /renovated
Program 6	Gender, PWD integration and Social Services	Empowered women, the elderly and PWDs	Improved living standards of women, elderly and PWDs	1000 Women and PWDs trained on business skills and 700 women supported with business funds. 100 PWDs trained on livelihood skills.

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: General Administration			
Sp1: General Administration and Support Services			
Outcome: Efficiency in service delivery and customer satisfaction			
Delivery Unit	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. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	<ul style="list-style-type: none"> • One Customer satisfaction survey reports developed in the Financial year • To train at least 20 members of staff by the end of 2023/2024 FY • All section heads submitting 4 (quarterly) performance reports by the end of 2023/2024 FY
SP2: Youth Affairs			
Sp1: Youth Economic Empowerment			
Outcome: Empowered youth through training,skills development and assisted with business funds			
Delivery Unit	County Treasury, CO YGS&C		
	Training of youth in entrepreneurship. Vetting of youth groups and disbursement of funds. Provision of start-up kits.	No. of Youth empowered	<ul style="list-style-type: none"> • 3,000, youth empowered through training, Skills. • 20M loans disbursed
SP3: Gender Affairs and Disability Mainstreaming			
Sp1: Economic empowerment of women and PWDs			
Outcome: Empowered women and PWDs through training,skills development and assisted with business funds			
Delivery Unit	County Treasury, CO YGS&C		

	Training of women and PWDs in entrepreneurship. Vetting of Women groups and PWDs Disbursement of funds. Provision of start-up kits.	No. of women empowered No. of PWDs empowered	<ul style="list-style-type: none"> • 3,000, Women and PWDs empowered through training, Skills. • 15M loans disbursed
SP4: Sports Development			
Sp1: Construction, infrastructure Development and general improvement of playing fields			
Outcome: Empowered sports teams and improved playing grounds			
Delivery Unit	County Treasury, CO YGS&C		
	Improvement of playing grounds County sports leagues established Provision of sports equipment Construction of Mombasa County Stadium	No. of sports grounds improved No. of Sports equipment distributed among teams	<ul style="list-style-type: none"> • 11 playing grounds improved • 5 county sports leagues established • 43 teams kitted • 25 play grounds' boreholes equipped and piped. • Completion of Phase 1 of Mombasa County Stadium

VOTE 3020: Tourism, Culture and Trade

A. Vision

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

B. Mission

To facilitate trade, culture, cooperative development and tourism growth by creating an enabling environment for trade, and tourism growth.

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

The department of Trade, Tourism, trade, culture and cooperative development 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.

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 2023/24 – 2025/26 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 number of registered businesses Increase in revenue collection

INPUT	OUTPUT
Rehabilitation of Markets Consumer Protection & Fair Trade Practices	Increase in revenue collection Increased business opportunities for informal traders Improved trading environment Increase in number of weighing instruments verified from 7,000 to 10,000. Increase number of inspections carried out to ensure compliance from 2,000 to 3,000.
SME Empowerment	Promote skills in basic entrepreneurship Increase entrepreneurship opportunities in the County
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
Cooperatives	Improved service delivery and customer satisfaction
Cultural Affairs	Number of renovated historical and cultural sites Number cultural practitioners utilizing the centre

D. Programmes and their Objectives

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

Objectives:

- To provide efficient and effective service delivery to the citizenry
- To promote professionalism in service delivery
- To inculcate the values of integrity in the workforce
- To promote prudent utilization of resources.

- **Programme 2: Trade Development and Markets/ Consumer Protection**

Objectives:

- Regulate trade activities as per schedule 4 of the Constitution in Single Business Permits, Markets and fair-trading practices.
- Promote trade and entrepreneurship opportunities in the County.
- Ensure consumer protection and fair trade practices

- **Programme 3: E-Licensing & Services**

Objectives:

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

- **Programme 4: Tourism Marketing and Product Development**

Objectives:

- Create a favorable business environment that attracts investments, promotes entrepreneurship, and facilitates economic growth and development.
- Simplifying business registration business registration and licensing processes through one stop solutions, reducing the number of steps required to register and license a business and making the process more efficient and transparent.
- Enhancing transparency and predictability in regulation processes by enacting regulations which are more transparent and easy to understand, with clear and predictability timelines for business processes.
- Reducing the cost and time of compliance through reforms in county regulations and requirements, including tax compliance, environmental regulations and labour laws.
- Strengthening institutional capacity by improving the capacity of government institutions to deliver efficient and effective service to business and to enforce regulations in a predictable manner.

- **Programme 5: Cultural Affairs**

Objective:

To harness the full potential of our cultural heritage.

- **Programme 6: Co-operative Development**

Objective:

To promote Co-operative enterprises and enforce compliance with provisions of the cooperative legislation and subsidiary legislation.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	314,945,978	346,282,745	374,585,572
P2	Trade Development and Markets/ Consumer Protection	139,900,000	130,792,180	141,500,102
P3	E-Licensing & Services	12,301,997	30,800,000	15,554,000
P4	Tourism Marketing and Product Development	122,952,025	70,792,180	71,500,102
P5	Cultural Affairs	7,600,000	25,923,730	22,005,028
P6	Co-operative Development	14,300,000	63,468,448	59,495,074
Total Vote		612,000,000	668,059,285	684,639,878

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	314,945,978	346,282,745	374,585,572
	Recurrent Expenditure	314,945,978	317,282,745	331,255,572
	Development Expenditure	0	29,000,000	43,330,000
P2	Trade Development and Markets/ Consumer Protection	139,900,000	130,792,180	141,500,102
	Recurrent Expenditure	14,900,000	50,858,072	51,366,653
	Development Expenditure	125,000,000	79,934,108	90,133,449
P3	E-Licensing & Services	12,301,997	30,800,000	15,554,000
	Recurrent Expenditure	9,801,997	10,800,000	5,554,000
	Development Expenditure	2,500,000	20,000,000	10,000,000

P4	Tourism Marketing and Product Development	122,952,025	70,792,180	71,500,102
	Recurrent Expenditure	33,559,215	70,792,180	71,500,102
	Development Expenditure	89,392,810	0	0
P5	Cultural Affairs	7,600,000	25,923,730	22,005,028
	Recurrent Expenditure	7,600,000	25,923,730	22,005,028
	Development Expenditure	0	0	0
P6	Co-operative Development	14,300,000	63,468,448	59,495,074
	Recurrent Expenditure	9,300,000	63,468,448	59,495,074
	Development Expenditure	5,000,000	0	0
	Totals	612,000,000	668,059,285	684,639,878

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	314,945,978	346,282,745	374,585,572
	Recurrent Expenditure	314,945,978	317,282,745	331,255,572
	Compensation of Employees	297,329,811	300,303,109	303,306,140
	Use of Goods and Services	17,616,167	16,979,636	27,949,432
	Creditors	0	0	0
	Development Expenditure	0	29,000,000	43,330,000
	Acquisition of Non-Financial Assets	0	29,000,000	43,330,000
P2	Trade Development and Markets/ Consumer Protection	139,900,000	130,792,180	141,500,102
	Recurrent Expenditure	14,900,000	50,858,072	51,366,653
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,900,000	50,858,072	51,366,653
	Development Expenditure	125,000,000	79,934,108	90,133,449
	Acquisition of Non-Financial Assets	125,000,000	79,934,108	90,133,449
P3	E-Licensing & Services	12,301,997	30,800,000	15,554,000
	Recurrent Expenditure	9,801,997	10,800,000	5,554,000

	Compensation of Employees	0	0	0
	Use of Goods and Services	9,801,997	10,800,000	5,554,000
	Development Expenditure	2,500,000	20,000,000	10,000,000
	Acquisition of Non-Financial Assets	2,500,000	20,000,000	10,000,000
P4	Tourism Marketing and Product Development	122,952,025	70,792,180	71,500,102
	Recurrent Expenditure	33,559,215	70,792,180	71,500,102
	Compensation of Employees	0	0	0
	Use of Goods and Services	33,559,215	70,792,180	71,500,102
	Development Expenditure	89,392,810	0	0
	Acquisition of Non-Financial Assets	89,392,810	0	0
P5	Cultural Affairs	7,600,000	25,923,730	22,005,028
	Recurrent Expenditure	7,600,000	25,923,730	22,005,028
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,600,000	25,923,732	22,005,028
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
P6	Co-operative Development	14,300,000	63,468,448	59,495,074
	Recurrent Expenditure	9,300,000	63,468,448	59,495,074
	Compensation of Employees	0	0	0
	Use of Goods and Services	13,750,000	63,468,448	59,495,074
	Development Expenditure	5,000,000	0	0
	Acquisition of Non-Financial Assets	5,000,000	0	0
Total for Vote		612,000,000	668,059,285	684,639,878

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

SNO	Desig-Name	IN POST	JOB GROUP	2023/2024	2024/2025	2025/2026
1	Member - County Executive Committee	1	S	4,000,600	4,040,606	4,081,012
2	County Chief Officer	1	S	2,094,612	2,115,559	2,136,714
3	Director - Trade	1	R	2,586,730	2,612,597	2,638,723
4	Director of Administration	2	R	5,808,640	5,866,726	5,925,394
5	Director Human Resource Management and Development	1	R	2,330,500	2,353,805	2,377,343
6	Deputy Chief Economist	1	Q	2,554,550	2,580,095	2,605,896
7	Assistant Director - Tourism	3	P	5,469,035	5,523,725	5,578,963
8	Principal Trade Development Officer	6	N	8,648,280	8,734,763	8,822,110
9	Principal Economist	2	N	2,827,357	2,855,630	2,884,187
10	Principal Office Administrator	1	N	1,332,780	1,346,108	1,359,569
11	Principal Tourism Officer	4	N	4,927,210	4,976,482	5,026,247
12	Senior Accountant	1	M	1,424,968	1,439,218	1,453,610
13	Senior Finance Officer	2	M	2,275,560	2,298,316	2,321,299
14	Senior Administrative Officer	1	M	1,242,560	1,254,986	1,267,535
15	Chief Trade Development Officer	2	M	2,122,420	2,143,644	2,165,081
16	Chief Gaming Inspector	2	M	2,485,120	2,509,971	2,535,071
17	Superintendent[2]	1	L	1,300,808	1,313,816	1,326,954
18	Administrative Officer [1]	1	L	953,570	963,106	972,737
19	Senior Weights & Measures Assistant	1	L	953,570	963,106	972,737
20	Senior Office Administrative Assistant	1	K	754,020	761,560	769,176
21	Trade Development Officer[1]	1	K	754,020	761,560	769,176
22	ICT Assistant[1]	1	K	754,020	761,560	769,176
23	Senior Administrative Assistant	1	K	846,970	855,440	863,994
24	Market Inspector[1]	2	J	2,095,628	2,116,584	2,137,750
25	Chief Clerical Officer	7	J	4,038,370	4,078,754	4,119,541
26	Supply Chain Management Assistant [2]	1	J	576,910	582,679	588,506
27	*Public Communications Officer[2]	1	J	651,010	657,520	664,095

SNO	Desig-Name	IN POST	JOB GROUP	2023/2024	2024/2025	2025/2026
28	Finance Officer [3]	1	J	576,910	582,679	588,506
29	*ICT Officer [2]	1	J	560,010	565,610	571,266
30	Administrative Officer[3]	6	H	5,769,060	5,826,750	5,885,018
31	Administrative Assistant	1	H	562,350	567,974	573,653
32	Chief Driver	2	H	1,012,510	1,022,635	1,032,861
33	Senior Clerical Officer	5	G	4,398,386	4,442,370	4,486,794
34	Market Inspector[3]	2	G	1,961,893	1,981,512	2,001,327
35	Security Officer[2]	1	G	1,008,798	1,018,886	1,029,075
36	Artisans [1]	4	G	1,669,600	1,686,296	1,703,159
37	Cleaning Supervisor[1]	3	G	1,294,450	1,307,395	1,320,468
38	Senior Driver	1	G	417,530	421,705	425,922
39	Foreman[2]	2	F	1,850,487	1,868,992	1,887,682
40	Municipal Fire Officer[3]	1	F	966,095	975,756	985,514
41	Clerical Officer[1]	15	F	21,805,157	22,023,209	22,243,441
42	*Senior Support Staff Supervisor	1	F	361,890	365,509	369,164
43	Cleaning Supervisor[2a]	2	F	678,280	685,063	691,913
44	Clerical Officer[2]	6	E	2,532,052	2,557,372	2,582,946
45	Support Staff Supervisor	3	E	942,540	951,965	961,485
46	Driver[2]	1	E	319,900	323,099	326,330
47	Senior Head Messenger	3	D	2,364,336	2,387,979	2,411,859
48	Technician[2]	1	D	753,126	760,657	768,264
49	Senior Overseer	2	D	1,543,916	1,559,355	1,574,949
50	Senior Headman	1	D	799,774	807,772	815,849
51	Senior Support Staff	2	D	581,560	587,376	593,249
52	Senior Mosquito Searcher	2	C	1,513,798	1,528,936	1,544,225
53	Cleansing Supervisor	2	C	1,502,136	1,517,157	1,532,329
54	Labourer[1]	7	C	5,280,800	5,333,608	5,386,944
55	City Askari	1	C	751,068	758,579	766,164

SNO	Desig-Name	IN POST	JOB GROUP	2023/2024	2024/2025	2025/2026
56	Store Clerk[4]	2	C	1,425,304	1,439,557	1,453,953
57	Head Messenger	52	C	51,153,429	51,664,963	52,181,613
58	Waiter[1] / Waitress[1]	1	C	762,730	770,357	778,061
59	Senior Messenger	1	B	694,679	701,626	708,642
60	Support Staff[2]	19	B	5,197,545	5,249,520	5,302,016
61	Support Staff[3]	12	A	3,210,900	3,243,009	3,275,439
62	Senior Gaming Inspector	16	L	35,216,960	35,569,130	35,924,821
63	Senior Establishment Officer	1	M	1,352,986	1,366,516	1,380,181
64	*Personal Assistant (County)	1	M	1,061,210	1,071,822	1,082,540
65	Chief Supply Chain Management Officer	1	M	1,094,360	1,105,304	1,116,357
66	Senior Assistant Office Administrator	1	L	1,007,000	1,017,070	1,027,241
67	Senior Market Inspector	1	K	1,096,128	1,107,089	1,118,160
68	Finance Officer[2]	3	K	2,281,820	2,304,638	2,327,685
69	Senior Secretary[2]	1	J	1,082,324	1,093,147	1,104,079
70	Senior Legal Officer	1	N	1,332,780	1,346,108	1,359,569
71	Deputy Director - S.S.H. (Msa)	2	Q	5,012,140	5,062,261	5,112,884
72	Principal Administrative Officer	1	N	1,577,180	1,592,952	1,608,881
73	Principal Gaming Inspector	5	N	7,405,451	7,479,505	7,554,300
74	Chief Assistant Office Administrator	1	M	1,242,560	1,254,986	1,267,535
75	Chief Weights & Measures Officer	2	M	2,257,620	2,280,196	2,302,998
76	Administrative Officer [2]	6	K	9,822,934	9,921,163	10,020,375
77	HRM & Development Officer[1]	1	K	734,910	742,259	749,682
78	Office Administrative Assistant [1]	1	J	651,010	657,520	664,095
79	Deputy Director - Co-operative Development	1	Q	2,296,310	2,319,273	2,342,466
80	Assistant Director Research and Development	1	P	1,765,520	1,783,175	1,801,007
81	Chief Administrative Officer	2	N	3,420,116	3,454,317	3,488,860
82	Market Master	1	E	859,422	868,016	876,696
83	Gaming Inspector[2]	1	J	651,010	657,520	664,095

SNO	Desig-Name	IN POST	JOB GROUP	2023/2024	2024/2025	2025/2026
84	Foreman[3]	2	E	1,782,826	1,800,654	1,818,661
85	Information Officer III	1	H	287,080	289,951	292,850
86	Clerical Officer II	2	F	699,080	706,071	713,132
87	Administrative Officer III	1	H	411,640	415,756	419,914
88	Information Communication Technology Officer II	1	J	517,240	522,412	527,637
89	Chief Marketing Officer	1	J	517,240	522,412	527,637
90	Senior Clerical Officer	1	H	513,400	518,534	523,719
91	Trade Development Officer 1	1	K	807,600	815,676	823,833
92	Accountant	1	K	678,840	685,628	692,485
93	Stadium Manager [2]	1	K	1,125,018	1,136,268	1,147,631
94	Accountant[1]	1	K	820,970	829,180	837,471
95	Principal Facilities Management Officer	1	N	1,174,310	1,186,053	1,197,914
96	INTERNs	45		12,740,000	12,867,400	12,996,074
		325	TOTAL	297,329,811	300,303,109	303,306,140

I: Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff and induction training for the new staff. Ensure 100% compliance of the budget
Sp 1.Trade Development	Rehabilitation of retail markets. Increase in number of new traders	Number of retail markets rehabilitated. % increase in number of new traders	4 (Four) Retail Markets 10% increases
Sp2: Entrepreneurship Development	Members of MSMEs capacity built.	No. of Members of MSME's capacity built.	1,000 Members

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sp 3: Weights & Measures	Confidence in measurements for trade purposes	Increase in Number of weighing and measuring instruments verified from 7,000 to 10,000	Number of weighing and measuring instruments verified- 10,000 Number of inspections carried out to ensure compliance- 3,000
Ease of Doing Business	A competitive and prosperous business environment that benefits businesses and society.	Improve service delivery to the business community Reducing bureaucracy and creating a business-friendly environment.	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 business growth and opportunities.
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	<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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
sp 1.Controlled and regulated liquor sector	Increased collaboration in liquor management issues and fight against ADA	No. of public forums in all sub counties. No, of collaborations with NACADA, NGO's and CBO's involved in prevention of ADSA and rehabilitation services	To ensure controlled and regulated liquor sector.
Sp2 Rehabilitation services and facilities	% reduction in the number of alcohol and substance abusers	No. of persons identified and treated per sub county	Identification and treatment of drug addicts from each sub county
Cultural Development sp1 Cultural Affairs Sp2 Public Recreation and entertainment	Preserved positive cultural practices and develop cultural and creative industries Clean public recreation and entertainment facilities	improved livelihood for cultural practitioners Improved public recreation and entertainment facilities	Number of historical and cultural sites preserved .Renovated five number of cultural practitioners utilizing the centre Number of public recreation and entertainment facilities restored-3
Co-operative Development	Compliance by co-operative societies Education and training Regulate & monitor compliance Improve efficiency in service delivery	AGMs, Audits& Budgets Leaders forum, ICD, ISD Audit reports Computerized service & improved network	250 AGMs, Budgets& Audited Accounts 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts Efficient office

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	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
Trade	Empower business community. Confidence in measurements for trade purposes	Increased employment and business opportunities Increase in Number of weighing and measuring instruments verified from 7,000 to 10,000	Train 500 SMEs in the entrepreneur-ship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets Number of weighing and measuring instruments verified-10,000 Number of inspections carried out to ensure
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	Establishment of sustainable tourism activities. Development of New Tourism products. 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.
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 well planned and utilized sustainably to create wealth for the citizens of the county.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Enforcement of land use management, which is guided by the County spatial Plan, Zoning Plan, County land policy and other various Physical and Land use development plans.

The department will continuously undertake redevelopment of all county housing estate under the urban renewal Programme through joined venture hence increase access to decent housing for low-income earners as envisioned in vision 2030 agenda.

The department will work closely with the National Government and KISIP in the issuance of title deeds targeting to improve the squatter problem in the county hence empowering the squatters to be landowners.

The department endeavors to progressively continue to undertake development control in order to achieve harmonious and sustainable development.

In the financial year. 2022-2023 the department allocated 670M as follows

ITEM	BUDGET ALLOCATION
Personnel	124,767,840
Operations and Maintenance	145, 232, 160
Development	400,000,000
Total	670,000,000

This year 2023-2024 the department has been allocated Ksh. 687,000,000

Major achievements for the period in the year 2022-2023

- Completion of Relocation of the Project affected persons for Mzizima Housing estate, Likoni flats/ customs estate.
- 90% completion of first phase of Buxton Housing estate.
- Security of tenure for the informal settlements under KISIP Program in Likoni 203.
- Georeferencing and digitization of all Mombasa County PDFs.
- Implementation of the ISUDP proposed Plans including preparation of the Special economic zone land use Plan.
- Updating of the County Valuation roll.
- Submission of county departmental policies such as draft county Housing and county land policy.
- Compliance and enforcement of the building standards and regulations.

Constraints and challenges in budget implementation

During the financial year 2022-2023 the following were experienced;

- Inconsistent cash flow.
- Inadequate personnel capacity in department
- Prolonged Transition period
- Lack of capacity building/Training and staff motivation that affected performance due to financial constraints.
- Poor prioritization of departmental programmes.
- Poor implementation of prioritized programmes/ Activities due to supplementary budgets and re-allocation of funds.
- Lack of mobility due to lack of transport facilities in the department.
- Inadequate resources which translates to limited availability of funds to implement projects.

How the Constraints and Challenges will be addressed.

- Adjustment of programmes
- Adoption of PPP to fund some programmes/Activities
- Hiring of critical technical Personnel
- Ensure timely disbursement of funds
- Tie projects to availability of funds
- Prioritization of departmental programmes in order of urgency.
- Purchase of adequate departmental vehicles.

Major services/outputs to be provided in medium term period 2023/24 – 2025/26 and the inputs required;

The department has been allocated a budget ceiling of Ksh. 687,000,000 to facilitate service delivery and procurement of services and goods in the financial year 2023-2024. This is in line with CIDP 2023 – 2028 and will enable the department to:

- Completion and adoption of the county zoning and County spatial plan.
- Installation, set up and Completion of GIS Lab and workstation.
- Undertake the construction and completion of the county affordable housing estates in Buxton, Mizzima. Likoni flats/Customs.
- Completion for the local Physical and Land use development plans including, Special economic zone, Mwakirunge Eco city, Maunguja Knowledge city, Jomvu New City.
- To facilitate security of tenure in the informal settlements.
- To service informal settlements schemes
- Implementation of the ISUDP Projects.
- Updating of the valuation roll
- Completion and implementation of the County Land and Housing Policies.

D. Programmes and their Objectives

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

Objectives:

- ❖ To provide effective and efficient service delivery

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

Objectives:

- ❖ To ensure effective and efficient optimum Land use and land related services.
- ❖ To provide security of tenure to settlement schemes and informal settlements

- **Programme 3. Physical Planning**

Objectives:

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

- **Programme 4. Housing**

Objectives:

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

- **Programme 5. Urban renewal**

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	238,733,825	238,326,419	262,159,060
P2	Housing Development & Management	42,350,000	49,885,000	54,873,500
P3	Urban Renewal	304,050,000	326,450,788	359,095,867
P4	Land Administration and Valuation	17,566,175	25,922,793	28,515,072
P5	Physical Planning	84,300,000	96,415,000	106,056,500
Total Vote		687,000,000	737,000,000	810,700,000

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	238,733,825	238,326,419	262,159,060
	Recurrent Expenditure	172,157,269	220,092,208	242,101,428
	Development Expenditure	66,576,556	18,234,212	20,057,633
P2	Housing Development & Management	42,350,000	49,885,000	54,873,500
	Recurrent Expenditure	11,350,000	15,785,000	17,363,500
	Development Expenditure	31,000,000	34,100,000	37,510,000
P3	Urban Renewal	304,050,000	326,450,788	359,095,867
	Recurrent Expenditure	64,050,000	30,085,000	33,093,500
	Development Expenditure	240,000,000	296,365,788	326,002,367
P4	Land Administration and Valuation	17,566,175	25,922,793	28,515,072
	Recurrent Expenditure	15,566,175	23,722,793	26,095,072
	Development Expenditure	2,000,000	2,200,000	2,420,000
P5	Physical Planning	84,300,000	96,415,000	106,056,500
	Recurrent Expenditure	3,300,000	7,315,000	8,046,500
	Development Expenditure	81,000,000	89,100,000	98,010,000
Total for Vote		687,000,000	737,000,000	810,700,000

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	238,733,825	238,326,419	262,159,060
	Recurrent Expenditure	172,157,269	220,092,208	242,101,428
	Compensation of Employees	124,767,840	126,015,518	127,275,674
	Use of Goods and Services	47,389,429	94,076,690	114,825,754
	Creditors	0	0	0
	Development Expenditure	66,576,556	18,234,212	20,057,633
	Acquisition of Non-Financial Assets	66,576,556	18,234,212	20,057,633
P2	Housing Development & Management	42,350,000	49,885,000	54,873,500
	Recurrent Expenditure	11,350,000	15,785,000	17,363,500
	Compensation of Employees	0	0	0
	Use of Goods and Services	11,350,000	15,785,000	17,363,500
	Development Expenditure	31,000,000	34,100,000	37,510,000
	Acquisition of Non-Financial Assets	31,000,000	34,100,000	37,510,000
P3	Urban Renewal	304,050,000	326,450,788	359,095,867
	Recurrent Expenditure	64,050,000	30,085,000	33,093,500
	Compensation of Employees	0	0	0
	Use of Goods and Services	64,050,000	30,085,000	33,093,500
	Development Expenditure	240,000,000	296,365,788	326,002,367
	Acquisition of Non-Financial Assets	240,000,000	296,365,788	326,002,367
P4	Land Administration and Valuation	17,566,175	25,922,793	28,515,072
	Recurrent Expenditure	15,566,175	23,722,793	26,095,072
	Compensation of Employees	0	0	0
	Use of Goods and Services	15,566,175	23,722,793	26,095,072
	Development Expenditure	2,000,000	2,200,000	2,420,000
	Acquisition of Non-Financial Assets	2,000,000	2,200,000	2,420,000
P5	Physical Planning	84,300,000	96,415,000	106,056,500
	Recurrent Expenditure	3,300,000	7,315,000	8,0465,00
	Compensation of Employees	0	0	0
	Use of Goods and Services	3,300,000	7,315,000	8,0465,00
	Development Expenditure	81,000,000	89,100,000	98,010,000
	Acquisition of Non-Financial Assets	81,000,000	89,100,000	98,010,000
Total for Vote		687,000,000	737,000,000	810,700,000

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

SNO	Desig-Name	JOBGROUP	No	2023/2024	2024/2025	2024/2025
1	Assistant Chief Accountant	N	1	1,488,216	1,503,098	1,518,129
2	Chief Administrative Officer	N	1	1,640,264	1,656,667	1,673,233
3	Principal Administrative Officer	N	1	1,478,120	1,492,901	1,507,830
4	Principal Housing Officer	N	2	2,496,120	2,521,081	2,546,292
5	Principal Administrative Officer	M	1	1,320,528	1,333,733	1,347,071
6	Land Surveyor[1]	M	4	7,279,017	7,351,807	7,425,325
7	Chief Superintendent (Building)	M	1	1,061,210	1,071,822	1,082,540
8	Senior Finance Officer	M	1	1,033,000	1,043,330	1,053,763
9	Senior Youth Polytechnic Instructor	L	1	1,138,560	1,149,946	1,161,445
10	Development Control Officer[2]	L	1	1,221,928	1,234,147	1,246,489
11	Superintendent[2]	L	1	1,413,906	1,428,045	1,442,326
12	Senior Assistant Office Administrator	L	1	979,570	989,366	999,259
13	Senior Secretary[1]	K	1	1,135,568	1,146,924	1,158,393
14	Administrative Officer[1]	K	1	1,155,288	1,166,841	1,178,509
15	Land Surveyor[3]	K	1	1,372,219	1,385,941	1,399,800
16	Accountant[2]	K	1	1,194,728	1,206,675	1,218,742
17	Housing Officer[1]	K	1	820,970	829,180	837,471
18	*Public Communications Officer[1]	K	1	754,020	761,560	769,176
19	Physical Planner	K	2	1,506,040	1,521,100	1,536,311
20	*Public Communications Officer[1]	K	1	773,780	781,518	789,333
22	Administrative Officer [2]	K	1	754,020	761,560	769,176
23	Physical Planner	K	3	2,202,520	2,224,545	2,246,791
24	*Public Communications Officer[1]	K	1	754,020	761,560	769,176
25	Office Administrator [1]	K	1	754,020	761,560	769,176
26	Land Surveyor [1]	K	1	754,020	761,560	769,176
27	Geospatial Data Management Officer	K	4	3,216,080	3,248,241	3,280,723
28	Land Valuer	K	1	754,020	761,560	769,176
29	Administrative Officer [2]	K	1	874,400	883,144	891,975
30	Accountant[3]	J	1	985,696	995,553	1,005,508
31	Administrative Officer[2]	J	6	6,572,824	6,638,552	6,704,938
32	Draughtsman[1]	J	1	1,096,128	1,107,089	1,118,160

SNO	Desig-Name	JOBGROUP	No	2023/2024	2024/2025	2024/2025
33	Finance Officer [3]	J	1	631,900	638,219	644,601
34	Senior Inspector (Building)	J	2	1,153,820	1,165,358	1,177,012
35	Building Inspector	J	2	1,153,820	1,165,358	1,177,012
36	Supply Chain Management Officer II	J	1	560,010	565,610	571,266
37	Administrative Officer[3]	H	5	4,818,571	4,866,757	4,915,425
38	Principal Home craft Training Centre	H	1	825,156	833,408	841,742
39	Administrative Assistant III	H	1	445,610	450,066	454,567
40	Senior Clerical Officer	H	4	1,935,970	1,955,330	1,974,883
41	Senior Foreman	H	1	860,142	868,743	877,431
42	Senior Secretary[1]	H	1	939,169	948,561	958,047
43	Supplies Assistant[1]	H	1	825,156	833,408	841,742
44	Clerical Officer[1]	G	3	1,309,660	1,322,757	1,335,984
45	Senior Clerical Officer	G	9	8,438,597	8,522,983	8,608,213
46	Cleaning Supervisor[2a]	F	2	630,960	637,270	643,642
47	Clerical Officer[1]	F	7	8,344,237	8,427,680	8,511,956
48	Driver I	F	1	311,060	314,171	317,312
49	Clerical Officer II	F	3	909,240	918,332	927,516
50	Inspector[3]	F	1	939,769	949,167	958,659
51	Clerical Officer[2]	E	3	2,464,636	2,489,282	2,514,175
52	Market Master	E	1	993,541	1,003,477	1,013,512
53	Assistant Estates Officer[3]	D	3	2,294,662	2,317,609	2,340,785
54	Clerical Officer[3]	D	5	3,900,616	3,939,622	3,979,018
55	Senior Head Messenger	D	13	22,990,649	23,220,556	23,452,761
56	Senior Support Staff	D	2	574,020	579,760	585,558
57	Head Messenger	C	1	751,068	758,579	766,164
58	INTERNS		22	5,785,000	5,842,850	5,901,279
	TOTAL		142	124,767,840	126,015,518	127,275,674

I: Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Enhanced departmental service delivery	Staff trained. Vehicle acquired Staff promoted Stationery and Equipment acquired Work station Installed	No. of Staff trained. No. of Vehicle acquired No. of Staff promoted No. of Stationery and Equipment acquired No. of Work station Installed
Housing Development & Management	Provision of decent housing and habitable environment	County housing estates refurbished	No. of County housing estates refurbished
Urban Renewal	Provision of adequate and affordable houses	New available housing units Signed joined ventures. County Housing Policy developed	No. of new available housing units No. of Signed joined ventures. County housing policy in place
Land Administration and Valuation	Strengthened land use management	Land policy formulated Land records compiled and digitized Data storage equipment acquired GIS lab established Sectional properties Mapped Security of tenure Civic education conducted Valuation roll Updated	Land policy in Place No. of Land records compiled and digitized No. of Data storage equipment acquired Functional GIS lab in Place No. of Sectional properties Mapped No. of planned and surveyed informal settlements No. of Civic education conducted programmes on land issues conducted. Updated valuation roll in Place

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Urban Planning	Improved urban Planning	County zoning Plan finalized County Spatial plan formulated Satellite Plan Prepared ISUDP Implemented MGCMP approved Awareness on development control created EDAMS fully Implemented Advisory Plans for SEZ and MIP approved	County zoning Plan in place County Spatial plan in place No. of Satellite cities Plans Prepared No of projects in ISUDP Implemented MGCMP in place No. of Awareness on development control and enforcement conducted. Functional EDAMS fully in place RAP in place No. of Advisory plans prepared.

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1 General Administration			
Sp1: Administration, Planning and Support Services			
Outcome: Enhanced departmental service delivery			
Delivery Units Human resource management, finance, Transport, Research, and Registry.	Improved service delivery	Percentage increase in customer and staff satisfaction	100%
P2: Housing Development & Management			
Sp1: Housing			

Delivery Units Housing administration and Housing Research,	Refurbished county housing estate	No. of refurbished county housing estates	100%
Outcome: Decent houses and habitable environment			
P3: Urban Renewal			
SP1. Redevelopment of county housing estates			
Delivery Unit Estate development	New Affordable Houses	No. of new affordable houses constructed	100%
Outcome. Affordable Houses			
P4: Land Administration and Valuation			
Delivery Units Valuation, Survey and Land administration	Enhanced land management system	Percentage increase in revenue collection	100%
Outcome. Strengthened land use management			
P5: Urban Planning			
SP1. Land use Planning			
Delivery Units Forward Planning, Development control, Urban design and architectural, Legal policy and research	Enhanced enforcement and strengthened development control	No. of Plans approved.	100%
Outcome. Improved urban Planning			

VOTE 3022: TRANSPORT & INFRASTRUCTURE

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: Transportation Management**

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 and Disaster Management 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 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	General Administration and Support Services	718,675,000	537,040,189	563,892,199
P2	Roads Infrastructure Development	263,400,000	389,352,198	408,819,808
P3	Transportation Management	20,200,000	33,810,000	35,500,500
P4	County Public Works	50,650,000	77,490,000	81,364,500
P5	Mechanical and Electrical Services	81,600,000	274,890,000	288,634,500
P6	Safety, Risk and Disaster Management Services	142,475,000	71,977,500	75,576,375
Total vote:		1,277,000,000	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	General Administration and Support Services	718,675,000	537,040,189	563,892,199
	Recurrent Expenditure	718,675,000	403,690,189	423,874,699
	Development Expenditure	-	133,350,000	140,017,500
P2	Roads Infrastructure Development	263,400,000	389,352,198	408,819,808
	Recurrent Expenditure	18,400,000	19,740,000	20,727,000
	Development Expenditure	245,000,000	369,612,198	388,092,808
P3	Transportation Management	20,200,000	33,810,000	35,500,500
	Recurrent Expenditure	8,200,000	-	-
	Development Expenditure	12,000,000	33,810,000	35,500,500
P4	County Public Works	50,650,000	77,490,000	81,364,500
	Recurrent Expenditure	27,650,000	27,090,000	28,444,500
	Development Expenditure	23,000,000	50,400,000	52,920,000
P5	Mechanical and Electrical Services	81,600,000	274,890,000	288,634,500
	Recurrent Expenditure	75,600,000	50,715,000	53,250,750
	Development Expenditure	6,000,000	224,175,000	235,383,750
P6	Safety, Risk and Disaster Management Services	142,475,000	71,977,500	75,576,375
	Recurrent Expenditure	67,475,000	14,227,500	14,938,875
	Development Expenditure	75,000,000	57,750,000	60,637,500
Total vote:		1,277,000,000	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P1	General Administration and Support Services	718,675,000	537,040,189	563,892,199
	Recurrent Expenditure	718,675,000	403,690,189	423,874,699
	Compensation of Employees	325,474,139	328,728,881	332,016,169
	Use of Goods and Services	393,200,861	74,961,308	132,578,875
	Development Expenditure	-	133,350,000	140,017,500
	Acquisition of Non-Financial Assets	-	133,350,000	140,017,500

PROGRAMME		ESTIMATES 2023/24	PROJECTIONS	
			2024/25	2025/26
P2	Roads Infrastructure Development	263,400,000	389,352,198	408,819,808
	Recurrent Expenditure	18,400,000	19,740,000	20,727,000
	Compensation of Employees	~	-	-
	Use of Goods and Services	18,400,000	19,740,000	20,727,000
	Development Expenditure	245,000,000	369,612,198	388,092,808
	Acquisition of Non-Financial Assets	245,000,000	369,612,198	388,092,808
P3	Transportation Management	20,200,000	33,810,000	35,500,500
	Recurrent Expenditure	8,200,000	-	-
	Compensation of Employees	-	-	-
	Use of Goods and Services	8,200,000	-	-
	Development Expenditure	12,000,000	33,810,000	35,500,500
	Acquisition of Non-Financial Assets	12,000,000	33,810,000	35,500,500
P4	County Public Works	50,650,000	77,490,000	81,364,500
	Recurrent Expenditure	27,650,000	27,090,000	28,444,500
	Compensation of Employees	~	-	-
	Use of Goods and Services	27,650,000	27,090,000	28,444,500
	Development Expenditure	23,000,000	50,400,000	52,920,000
	Acquisition of Non-Financial Assets	23,000,000	50,400,000	52,920,000
P5	Mechanical and Electrical Services	81,600,000	274,890,000	288,634,500
	Recurrent Expenditure	75,600,000	50,715,000	53,250,750
	Compensation of Employees	~	-	-
	Use of Goods and Services	75,600,000	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 and Disaster Management Services	142,475,000	71,977,500	75,576,375
	Recurrent Expenditure	67,475,000	14,227,500	14,938,875
	Compensation of Employees		-	-
	Use of Goods and Services	67,475,000	14,227,500	14,938,875
	Development Expenditure	75,000,000	57,750,000	60,637,500
	Acquisition of Non-Financial Assets	75,000,000	57,750,000	60,637,500
	Total vote:	1,277,000,000	1,384,559,887	1,453,787,882

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

SNO	Desig-Name	JOBGROUP	IN POST	2023/2024	2024/2025	2025/2026
1	Member - County Executive Committee	8	1	4,000,600	4,040,606	4,081,012
2	County Chief Officer	S	1	2,951,680	2,981,197	3,011,009
3	Deputy Director Office Administrative Services	R	1	2,307,280	2,330,353	2,353,656
4	Director of Administration	R	2	4,459,280	4,503,873	4,548,912
5	Senior Principal Superintending Engineer, Structural	R	1	2,365,960	2,389,620	2,413,516
6	Principal Establishment Officer	P	1	1,675,536	1,692,291	1,709,214
7	Senior Superintending Architect	N	1	1,665,984	1,682,644	1,699,470
8	*Personal Assistant (County)	M	2	2,053,080	2,073,611	2,094,347
9	Chief Assistant Office Administrator	M	1	980,040	989,840	999,739
10	Chief Superintendent (Building)	M	1	779,234	787,026	794,896
11	Engineer[1]	M	2	2,744,790	2,772,238	2,799,960
12	Senior Administrative Officer	M	2	2,022,480	2,042,705	2,063,132
13	Senior Finance Officer	M	1	980,040	989,840	999,739
14	Superintendent Engineer Structural	M	1	1,147,440	1,158,914	1,170,504
15	Superintendent[1]	M	1	1,205,028	1,217,078	1,229,249
16	Superintending Engineer Mechanical	M	1	954,000	963,540	973,175
17	Superintending Fire Officer	M	1	1,042,440	1,052,864	1,063,393
18	Engineer[1], Mechanical	L	2	1,809,360	1,827,454	1,845,728
19	Engineer[2]	L	3	3,266,127	3,298,788	3,331,776
20	Senior Office Administrator	L	1	930,000	939,300	948,693
21	Senior Assistant Office Administrator	L	1	930,000	939,300	948,693
22	Senior Structural Assistant	L	1	857,640	866,216	874,879
23	Superintendent[2]	L	1	1,052,598	1,063,124	1,073,755
24	Deputy Principal Instructor	K	1	1,051,938	1,062,457	1,073,082
25	Divisional Fire Officer[2]	K	3	3,215,274	3,247,427	3,279,901
26	Engineer [2], Mechanical	K	2	1,504,080	1,519,121	1,534,312
27	Mechanical & Transport Engineer	K	1	694,480	701,425	708,439

SNO	Desig-Name	JOBGROUP	IN POST	2023/2024	2024/2025	2025/2026
28	Engineer [2], Structural	K	3	2,133,600	2,154,936	2,176,485
29	Finance Officer [2]	K	1	678,840	685,628	692,485
30	Quantity Surveyor[2]	K	1	758,280	765,863	773,521
31	Senior Administrative Assistant	K	1	758,280	765,863	773,521
32	Superintendent (Building)	K	4	3,230,400	3,262,704	3,295,331
33	Superintendent[3]	K	1	1,001,820	1,011,838	1,021,957
34	Supply Chain Management Officer[1]	K	3	2,244,720	2,267,167	2,289,839
35	Administrative Officer[2]	J	2	1,853,829	1,872,367	1,891,091
36	Administrative Officer III	J	1	517,240	522,412	527,637
37	Assistant Divisional Fire Officer	J	7	6,793,500	6,861,435	6,930,049
38	Charge hand Building	J	1	637,120	643,491	649,926
39	Chief Clerical Officer	J	2	1,050,080	1,060,581	1,071,187
40	Divisional Fire Officer[3]	J	3	2,915,937	2,945,096	2,974,547
41	Office Administrative Assistant[1]	J	2	1,184,840	1,196,688	1,208,655
42	Principal Driver	J	2	1,372,160	1,385,882	1,399,740
43	Principal Plant Operator	J	2	1,034,480	1,044,825	1,055,273
44	Senior Inspector - Fire Services	J	3	1,615,080	1,631,231	1,647,543
45	Senior Inspector (Building)	J	8	4,957,508	5,007,083	5,057,154
46	Senior Instructor	J	1	1,063,938	1,074,577	1,085,323
47	Works Officer[3]	J	2	1,928,484	1,947,769	1,967,247
48	Youth Polytechnic Instructor[2]	J	1	517,240	522,412	527,637
49	*HRM Assistant[3]	H	1	452,200	456,722	461,289
50	*ICT Officer [3]	H	1	452,200	456,722	461,289
51	Administrative Officer[3]	H	3	2,663,321	2,689,954	2,716,854
52	Chief Driver	H	2	949,040	958,530	968,116
53	Fire Station Officer	H	31	27,320,603	27,593,809	27,869,747
54	ICT Assistant [3]	H	1	452,200	456,722	461,289
55	Inspector Electrical (MVP)	H	1	411,640	415,756	419,914

SNO	Desig-Name	JOBGROUP	IN POST	2023/2024	2024/2025	2025/2026
56	Inspector[3]	H	1	960,935	970,544	980,250
57	Senior Clerical Officer	H	5	2,210,600	2,232,706	2,255,033
58	Senior Clerical Officer - General Office Se	H	2	925,040	934,290	943,633
59	Senior Fireman	H	15	6,637,200	6,703,572	6,770,608
60	Senior Foreman	H	9	8,195,306	8,277,259	8,360,032
61	Senior Secretary[1]	H	1	948,024	957,504	967,079
62	Supply Chain Management Assistant [3]	H	1	411,640	415,756	419,914
63	Technical Inspector	H	1	960,935	970,544	980,250
64	Artisans [1]	G	10	3,856,000	3,894,560	3,933,506
65	Cadet Officer	G	18	15,799,900	15,957,899	16,117,478
66	Cleaning Supervisor[1]	G	4	1,678,960	1,695,750	1,712,707
67	Clerical Officer[1]	G	5	2,098,640	2,119,626	2,140,823
68	Fireman (1)	G	131	53,351,840	53,885,358	54,424,212
69	Foreman[1]	G	8	7,013,700	7,083,837	7,154,675
70	Instructor[2]	G	1	721,608	728,824	736,112
71	Office Administrative Assistant [3]	G	1	373,240	376,972	380,742
72	Senior Clerical Officer	G	7	6,122,761	6,183,988	6,245,828
73	Senior Driver	G	1	411,640	415,756	419,914
74	Senior Plant Operator	G	1	385,600	389,456	393,351
75	Cleansing Supervisor	F	1	322,960	326,190	329,451
76	Fireman (2)	F	2	645,920	652,379	658,903
77	Artisan[1]	F	1	844,738	853,185	861,717
78	Clerical Officer[1]	F	1	743,232	750,664	758,171
79	Clerical Officer[2]	F	1	313,360	316,494	319,659
80	Driver[1]	F	1	322,960	326,190	329,451
81	Inspector[3]	F	1	910,560	919,666	928,862
82	Support Stuff	F	1	295,600	298,556	301,542
83	Foreman[2]	F	7	5,714,350	5,771,493	5,829,208

SNO	Desig-Name	JOBGROUP	IN POST	2023/2024	2024/2025	2025/2026
84	Municipal Fire Officer[3]	F	2	1,692,762	1,709,690	1,726,787
85	Senior Driver[1]	F	9	7,164,119	7,235,760	7,308,118
86	Artisan[1]	E	6	4,746,164	4,793,626	4,841,562
87	Assistant Building Works Inspector	E	1	719,220	726,412	733,676
88	Clerical Officer[2]	E	1	741,320	748,733	756,221
89	Assistant Inspector	E	1	831,107	839,418	847,812
90	Assistant Security Officer	E	1	742,512	749,937	757,436
91	Fireman[1]	E	19	9,488,414	9,583,298	9,679,131
92	Foreman[3]	E	6	4,242,516	4,284,941	4,327,791
93	Senior Driver[2]	E	6	4,471,667	4,516,383	4,561,547
94	Artisan[2]	D	17	12,256,524	12,379,089	12,502,880
95	Driver	D	1	626,844	633,112	639,444
96	Senior Cleansing Supervisor	D	3	2,126,664	2,147,931	2,169,410
97	Senior Driver[3]	D	2	1,406,964	1,421,034	1,435,244
98	Senior Head Messenger	D	17	12,344,204	12,467,646	12,592,323
99	Senior Headman	D	1	773,760	781,498	789,313
100	Senior Overseer	D	4	2,900,424	2,929,428	2,958,723
101	Senior Support Staff	D	1	261,940	264,559	267,205
102	Fireman[3]	C	1	708,168	715,250	722,402
103	Labourer[1]	C	1	685,356	692,210	699,132
104	Senior Messenger	C	1	685,356	692,210	699,132
105	Labourer[1]	B	2	1,327,464	1,340,739	1,354,146
106	Support Staff[2]	B	2	505,640	510,696	515,803
107	Watchman[1]	B	2	1,339,464	1,352,859	1,366,387
108	Fireman Trainee	B	1	673,350	680,084	686,884
109	Interns		43	9,240,000	9,332,400	9,425,724
	GRAND TOTAL		517	325,474,139	328,728,881	332,016,169

I: Summary of the Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration 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. Transportation Management	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	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 and Disaster Management 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	General Administration 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	4 No.Policies developed 1 No. of customer satisfaction survey carried out 1No. Strategic plan developed	2 no 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				

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
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	ICT Infrastructure installed Innovation hub in place No of staff with ICT skills in the department	An ICT Infrastructure installed An Innovation hub in place 20 staff with ICT skills in the department	An ICT Infrastructure system plan in place An Innovation hub feasibility study undertaken 10 staff with ICT skills in the department
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
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 storm water drains constructed	10km of new drains constructed	5km of new drains constructed
Sub Programme 6	Storm water drainage maintenance	Improved storm water drainage management	Storm water 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	

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 3	Transportation Management				
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%
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 car park and storm water 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 and Disaster Management Services				

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
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 increased 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: BLUE ECONOMY, AGRICULTURE AND LIVESTOCK

A. Vision

An innovative, commercially-oriented and modern Blue Economy and agricultural sector.

B. Mission

To improve livelihoods of the fishing and farming community in Mombasa through promotion of competitive blue economy resource exploitation, agriculture and innovative research and sustainable livestock development.

Strategic Overview and Context for Budget Intervention

Major achievements for the period

Program 2: Crop Management

The following were the major achievements in the crops sub-department under the various Sub programmes:

1. Agricultural extension activities

- Over 3000 farmers were sensitized on early land preparation, crop husbandry practices, pests and disease outbreaks and management including Fall army worm manifestation, subsidized fertilizer availability in NCPB, water harvesting for continuous food production and demand driven agricultural extension services geared towards achieving Food and Nutrition Security in the county.
- Agricultural demonstrations were done on various urban farming technologies, tomato staking, coconut nursery establishment, kitchen garden establishment and multistorey gardening, Vegetable nursery establishments and top dressing in maize using CAN. Farmer trainings done included soil fertility & management, Soap making and fireless cooker construction, value additions and agro processing and on various Urban agriculture Technologies; 4672 farmers were reached.
- 620 farmers were sensitized on agricultural climate smart technologies, crop husbandry practices, value addition & agro processing through their groups.
- 4224 farmers were sensitized on vegetable nursery establishment, agro processing & value addition, vegetable production, manure & fertilizer application. 4K Clubs in primary schools were also reached and trained on various agricultural production practices.
- Crop damage assessment was done for 615 farmers.
- Training on maize post-harvest management was done and 1214 farmers were reached.
- Soil conservation structures (laying of trash lines) were also promoted and established

- Market price data was collected from Kongowea, Marikiti, Mwembe tayari,Changamwe, Majengo & Segga markets for the entire period.

2. Farm Inputs subsidy programme

- No procurement of certified seeds and other farm inputs under this programme has been done because the approved the approved budget has not been facilitated.

3. Agriculture Mechanization

- Mechanized land preparation has been done by the three county tractors among other private tractors and is still ongoing. Over 700 acres has been ploughed for this year’s long rains planting season.
- Approximately over Kshs. 202,000 has been raised as revenue through land preparation by the three county tractors and ploughing is still going on.

4. Water harvesting for Crop production

- The crop sub- department planned to rehabilitate 5 water pans: 3 in Kisauni sub-county, 1 in Jomvu and 1 in Likoni sub-county. However, none of this was done.
- Community mobilization, sensitization barazas and site visits with the relevant stakeholders has been done.
- BQs were prepared by Public works department and submitted to the department of Finance for allocation of funds and contracting to be done for implementation of works.
- Facilitation for works was not done by the department of finance and economic planning hence no tangible achievement in this financial year.

5. Climate Smart Agriculture

- The approved budget of 5M was not facilitated by the department of Finance hence Installation was not done at the ground across the County.

6. Agro processing, Value addition and marketing

- Group trainings have been done and is still on going. Most groups carry out their value addition activities in their homes and small cottage industries
- A proposal for the development of a county value addition center was developed and submitted. The approved budget of 82M was not facilitated by the department of Finance for actualization of the project at the ground.

Program 3: Livestock Production

The sub-department of Livestock Production achieved the following:

- Carried out 18 trainings on good Livestock husbandry practices on the dairy goats and cattle, poultry, rabbits and bee keeping.
- Carried out 385 individual farm visits to monitor farmers progress

- Procured and distributed 24 dairy goats breeding stock
- The groups have started hatching eggs and so far 8500 chicks have been hatched and distributed to other farmers.

Program 4: Fisheries

- Procurement of diving and modern fishing nets
- The sub-department also carried out 4 land based patrol as a component of the Monitoring, Control and Surveillance. This is aimed at making fishing a sustainable resource exploitation.
- 15 Beach Management Units were trained on several aspects such as governance, Fish quality assurance and marketing.

Program 5: Veterinary services

During this same period the Veterinary Services Directorate carried out animal disease control and management activities that included vaccination campaigns, and animal health extension and welfare.

- A total of 4069 animals and Birds were vaccinated against various disease
- On meat hygiene total of 188,007 carcasses were inspected and passed as fit for human consumption against a target of 300,000 livestock carcass. A total of 4930 Certificate of transport issued to ensure animal products consumed were wholesome and safe for human consumption.
- On animal health extension target of 366 Animal Health and welfare stakeholders were capacity built on good health, welfare and husbandry practice.

Constraints and challenges in budget implementation

One of the major constraints is matching the approved budget with cash availability to support timely procurement of goods and services. Delay in commencement of implementation of development projects occasioned by late confirmation of availability of funds. The low willingness by suppliers to deliver goods and services before confirmation of payments occasioned by the numerous delays resulting in pending bills. General delays in procurement, processes and procedures. Though difficult to achieve the department usually presents the cash flow requirements before the beginning of the financial year alongside the annual development plan. Discussions are ongoing on how to match actual revenues with budget estimates.

How the Constraints and Challenges will be addressed

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

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

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

C. Programmes and Their Objectives

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

Objectives: To have a well-equipped and developed workforce and a proper working environment.

- **Programme 2: Crop management**

Objectives: To improve Food and Nutrition security through access to affordable agricultural farm inputs and provision of efficient extension services

- **Programme 3: Livestock production**

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

- **Programme 4: Fisheries Development**

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

- **Programme 5: Veterinary Services**

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

D. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	154,000,000	181,294,040	217,552,849
Sp1	Administrative services	20,357,258	24,428,709	29,314,452
Sp2	Personnel Services	133,642,742	156,865,331	188,238,397
P2	Crop Management	63,368,785	114,000,000	136,800,000
Sp1	Crop production and productivity	38,368,785	84,000,000	100,800,000
Sp2	Marketing and value addition	25,000,000	30,000,000	36,000,000
P3	Livestock Production	54,010,000	78,000,000	93,600,000
Sp1	Livestock Production and Management	39,010,000	60,000,000	72,000,000
Sp2	Livestock Products Value addition and Marketing	15,000,000	18,000,000	21,600,000
P4	Fisheries Development	146,800,000	222,000,000	266,400,000
Sp1	Fish production and productivity	111,800,000	180,000,000	216,000,000
Sp2	Fish quality assurance, marketing and value addition	35,000,000	42,000,000	50,400,000
P5	Veterinary Services	40,821,215	72,000,000	86,400,800
Sp1	Disease, Pest control and management	14,500,000	17,400,000	20,880,800
Sp2	Animal Health Extension	1,200,000	1,440,000	1,728,000
Sp3	Animal Welfare	2,800,000	3,360,000	4,032,000
Sp4	Meat hygiene	22,321,215	49,800,000	59,760,000
Total Vote		459,000,000	667,294,040	800,753,649

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	154,000,000	181,294,040	217,552,849
	Recurrent Expenditure	144,000,000	174,000,000	208,800,000
	Development Expenditure	10,000,000	12,000,000	14,400,000
Sub Programme (SP)		20,357,258	24,428,709	29,314,452
Sp1.1	Administrative services	20,357,258	24,428,709	29,314,452
	Recurrent Expenditure	10,357,258	12,428,710	14,914,452
	Development Expenditure	10,000,000	12,000,000	14,400,000
Sp1.2	Personnel Services	0	0	0
	Recurrent Expenditure	133,642,742	156,865,331	188,238,397
	Development Expenditure	0	0	0

P2	Crop management	63,368,785	114,000,000	136,800,000
	Recurrent Expenditure	18,368,785	42,000,000	50,400,000
	Development Expenditure	45,000,000	72,000,000	86,400,000
Sp2.1	Crop production and productivity	38,368,785	84,000,000	100,800,000
	Recurrent Expenditure	3,368,785	24,000,000	28,800,000
	Development Expenditure	35,000,000	60,000,000	72,000,000
Sp2.2	Marketing and value addition	25,000,000	30,000,000	36,000,000
	Recurrent Expenditure	15,000,000	18,000,000	21,600,000
	Development Expenditure	10,000,000	12,000,000	14,400,000
P3	Livestock Production	54,010,000	78,000,000	93,600,000
	Recurrent Expenditure	14,010,000	30,000,000	36,000,000
	Development Expenditure	40,000,000	48,000,000	57,600,000
Sub Programme (SP)		39,010,000	60,000,000	72,000,000
Sp3.1	Livestock Production and Management	39,010,000	60,000,000	72,000,000
	Recurrent Expenditure	9,010,000	24,000,000	28,800,000
	Development Expenditure	30,000,000	36,000,000	43,200,000
Sp3.2	Livestock Products Value addition and Marketing	15,000,000	18,000,000	21,600,000
	Recurrent Expenditure	5,000,000	6,000,000	7,200,000
	Development Expenditure	10,000,000	12,000,000	14,400,000
P4	Fisheries Development	146,800,000	222,000,000	266,400,000
	Recurrent Expenditure	16,800,000	42,000,000	50,400,000
	Development Expenditure	130,000,000	180,000,000	216,000,000
Sub Programme (SP)		111,800,000	180,000,000	216,000,000
SP4.1	Fish production and productivity	111,800,000	180,000,000	216,000,000
	Recurrent Expenditure	11,800,000	30,000,000	36,000,000
	Development Expenditure	100,000,000	156,000,000	187,200,000
SP4.2	Fish quality assurance, marketing and value addition	35,000,000	42,000,000	50,400,000
	Recurrent Expenditure	15,000,000	12,000,000	14,400,000
	Development Expenditure	20,000,000	24,000,000	28,800,000
P5	Veterinary Services	40,821,215	72,000,000	86,400,800
	Recurrent Expenditure	15,821,215	24,000,000	28,800,000
	Development Expenditure	25,000,000	48,000,000	57,600,000
Sub Programme (SP)		14,500,000	17,400,000	20,880,800
Sp5.1	Disease, Pest control and management	14,500,000	17,400,000	20,880,800
	Recurrent Expenditure	6,500,000	17,400,000	20,880,000
	Development Expenditure	8,000,000	0	0
Sp5.2	Animal Health Extension	1,200,000	1,440,000	1,728,000

	Recurrent Expenditure	1,200,000	1,440,000	1,728,000
	Development Expenditure	0	0	0
Sp5.3	Animal Welfare	2,800,000	3,360,000	4,032,000
	Recurrent Expenditure	2,800,000	3,360,000	4,032,000
	Development Expenditure	0	0	0
Sp5.4	Meat hygiene	22,321,215	49,800,000	59,760,000
	Recurrent Expenditure	5,321,215	1,800,000	2,160,000
	Development Expenditure	17,000,000	48,000,000	57,600,000
Total for Vote		459,000,000	672,000,000	806,400,000

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

PROGRAMME		Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1	General Administration, Planning and Support Services	154,000,000	181,294,040	217,552,849
	Recurrent Expenditure	144,000,000	174,000,000	208,800,000
	Compensation of Employees	134,642,742	135,989,169	137,349,061
	Use of Goods and Services	9,357,258	38,010,831	71,450,939
	Creditors	0	0	0
	Development Expenditure	10,000,000	12,000,000	14,400,000
	Acquisition of Non-Financial Assets	10,000,000	12,000,000	14,400,000
P2	Crop management	63,368,785	114,000,000	136,800,000
	Recurrent Expenditure	18,368,785	42,000,000	50,400,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	18,368,785	42,000,000	50,400,000
	Development Expenditure	45,000,000	72,000,000	86,400,000
	Acquisition of Non-Financial Assets	45,000,000	72,000,000	86,000,000
P3	Livestock production	54,010,000	78,000,000	93,600,000
	Recurrent Expenditure	14,010,000	30,000,000	36,000,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,010,000	30,000,000	36,000,000
	Development Expenditure	40,000,000	48,000,000	57,600,000
	Acquisition of Non-Financial Assets	40,000,000	48,000,000	57,600,000
P4	Fisheries development	146,800,000	222,000,000	266,400,000
	Recurrent Expenditure	16,800,000	42,000,000	50,400,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	16,800,000	42,000,000	50,400,000
	Development Expenditure	130,000,000	180,000,000	216,000,000
	Acquisition of Non-Financial Assets	130,000,000	180,000,000	216,000,000

P5	Veterinary Services	40,821,215	72,000,000	86,400,800
	Recurrent Expenditure	15,821,215	24,000,000	28,800,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	15,821,215	24,000,000	28,800,000
	Creditors	0	0	0
	Development Expenditure	25,000,000	48,000,000	57,600,000
	Acquisition of Non-Financial Assets	25,000,000	48,000,000	57,600,000
	Total for Vote	459,000,000	667,294,041	742,810,449

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

SNO	Desig-Name	JOBGROUP	In Post	2023/2024	2024/2025	2024/2025
1	Member - County Executive Committee	8	2	10,989,862	11,099,761	11,210,759
2	County Chief Officer	S	2	6,097,500	6,158,475	6,220,060
3	Director of Administration	R	1	2,498,720	2,523,707	2,548,944
4	Assistant Director - Veterinary Services	P	7	16,370,560	16,534,266	16,699,608
5	Principal Assistant Office Administrator	N	3	4,286,160	4,329,022	4,372,312
6	Chief Veterinary Officer	N	3	4,481,160	4,525,972	4,571,231
7	Senior Administrative Officer	M	1	1,242,560	1,254,986	1,267,535
8	Chief Livestock Production Officer	M	2	2,485,120	2,509,971	2,535,071
9	Chief Co-operative Officer	M	2	2,485,120	2,509,971	2,535,071
10	Chief Assistant Livestock Production Office	M	2	2,485,120	2,509,971	2,535,071
11	Chief Administration Officer	M	1	1,142,380	1,153,804	1,165,342
12	Chief Assistant Co-operative Officer	M	1	1,242,560	1,254,986	1,267,535
13	Chief Assistant Animal Health Officer	M	2	2,589,120	2,615,011	2,641,161
14	Chief Assistant Agricultural Officer	M	4	4,970,240	5,019,942	5,070,142
15	Chief Agricultural Officer	M	6	7,455,360	7,529,914	7,605,213
16	*Personal Assistant (County)	M	1	427,300	431,573	435,889
17	Welfare Officer	L	1	1,300,808	1,313,816	1,326,954
18	Senior ICT Officer	L	1	481,580	486,396	491,260
19	Senior Assistant Co-operative Officer	L	2	2,277,120	2,299,891	2,322,890
20	Senior Accountant	L	1	1,068,360	1,079,044	1,089,834
21	Engineer[1] Agriculture	L	1	1,138,560	1,149,946	1,161,445
22	Administrative Officer [1]	L	1	1,007,000	1,017,070	1,027,241
23	Senior ICT Officer	L	1	481,580	486,396	491,260
24	Supply Chain Management Officer[1]	K	1	820,970	829,180	837,471
25	Senior Office Administrative Assistant	K	1	902,610	911,636	920,752
26	Senior Administrative Assistant	K	2	1,641,940	1,658,359	1,674,943
27	Housing Officer[1]	K	1	6,000	6,060	6,121
28	Fisheries Officer	K	4	3,130,870	3,162,179	3,193,800

SNO	Desig-Name	JOBGROUP	In Post	2023/2024	2024/2025	2024/2025
29	Co-operative Officer[1]	K	1	773,780	781,518	789,333
30	Chief Animal Health Assistant	K	3	2,857,980	2,886,560	2,915,425
31	Chief Agricultural Assistant	K	2	1,805,220	1,823,272	1,841,505
32	Assistant Office Administrator[1]	K	2	1,616,980	1,633,150	1,649,481
33	Assistant Livestock Prod Officer[1]	K	1	796,010	803,970	812,010
34	Supply Chain Management Assistant[2]	J	1	651,010	657,520	664,095
35	HRM Assistant[2]	J	1	594,850	600,799	606,806
36	Development Control Assistant[1]	J	1	918,920	928,109	937,390
37	Chief Clerical Officer - HRM	J	1	594,850	600,799	606,806
38	Administrative Officer[2]	J	1	1,054,716	1,065,263	1,075,916
39	Admin Assistant I	J	1	742,640	750,066	757,567
40	Supply Chain Management Assistant[3]	H	1	504,760	509,808	514,906
41	Social Welfare Officer[3]	H	1	460,040	464,640	469,287
42	Senior Clerical Officer - General Office Se	H	2	1,111,700	1,122,817	1,134,045
43	Senior Clerical Officer	H	3	1,499,070	1,514,061	1,529,201
44	Records Management Officer[3]	H	1	460,040	464,640	469,287
45	Reception Assistant[2]	H	1	504,760	509,808	514,906
46	Office Administrative Assistant[2]	H	1	555,850	561,409	567,023
47	Chief Driver	H	4	1,649,182	1,665,674	1,682,331
48	Administrative Assistant	H	1	460,040	464,640	469,287
49	Senior Coxswain	G	2	862,880	871,509	880,224
50	Foreman[1]	G	1	1,008,798	1,018,886	1,029,075
51	Clerical Officer[1]	G	4	1,804,192	1,822,234	1,840,456
52	Cleaning Supervisor[1]	G	5	3,421,360	3,455,574	3,490,129
53	Security Warden[1]	F	1	349,540	353,035	356,566
54	Foreman[2]	F	1	939,169	948,561	958,047
55	Clerical Officer[2]	F	1	311,060	314,171	317,312
56	Cleaning Supervisor[2a]	F	3	2,048,620	2,069,106	2,089,797
57	Foreman[3]	E	1	834,760	843,108	851,539
58	Coxswain[2]	E	4	179,600	181,396	183,210
59	Artisan[2]	D	1	834,750	843,098	851,528
60	Senior Mosquito Searcher	C	1	816,082	824,243	832,485
61	Clerical Officer[4]	C	1	821,128	829,339	837,633
62	Senior Messenger	B	1	716,082	723,243	730,475
63	Labourer[1]	B	1	716,082	723,243	730,475
64	INTERN		46	13,860,000	13,998,600	14,138,586
	TOTAL		159	134,642,742	135,989,169	137,349,061

H. Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration, planning and support services	High-level of customer satisfaction from efficient service delivery by the department	Number of customers reached	5 Trainings of technical and administrative staff 60 Stakeholder Trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control (iv) Fish production. 30 field days 1 trade show 1 world food day
Program 2	Crop Management	Enhanced food security from increased food production and productivity. Policies and regulations in place	Increase number of acreage under food production. Increased production per unit area. Increased access and utilization of improved farm inputs. Increased area under traditional high value crops	Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Number of policies and regulations reviewed and formulated 6
Program 3	Livestock Development	Improved household food security, nutrition and income	Increased number of livestock reared Increased livestock productivity per animal Increased number of farmers issued with subsidy inputs Increased access and utilization of improved Livestock inputs. Increased number of groups engaged in value addition	Coverage of extension services at 60% Increase livestock population to 200,000 Percentage increase in productivity 10 % Increased number of farmers who benefited and accessed improved farm inputs 50% Number of farmers issued with subsidy inputs; 1500 Number of groups engaged in value addition for employment creation; 5 Number of policies and regulations reviewed and formulated 3
Program 4	Fisheries Development	Increased number of youth employed in fish industry. Increased production in marine products through use of modern equipment and gears.	Increased number of deep sea fishing vessels acquired. Increased number of fish mongers in fish post-harvest handling. Increased number of BMU's capacity built on basic administration and management skills. Transition of BMUs to cooperatives.	20% increase in number of youth engaged in fisheries activities 1 deep sea vessels constructed 50%increase in quantity of fish landed

Program 5	Veterinary Services	Healthy and Productive Animals Safe meat and healthy people	Optimal use of available resources and efficient service delivery. Number of Animals vaccinated, and disease managed	Number of Animal Health and welfare stakeholder's capacity build, target 1500 Decrease in disease outbreak by 15%. One slaughter house constructed
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I. 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.
Outcome: High-level of customer satisfaction from efficient service delivery by the department			
Delivery Units	Service delivery		
Sp2: Personnel Services			
Outcome: improved service delivery			30 field days, 1 trade show, 1 world
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		
Outcome: Improved household food security and nutrition			
Sp2: Marketing and value addition			
Delivery Units	Provision of Agricultural market information and extension and value chains, Policy		
Outcome: Improved livelihoods for the households through income generating activities			
P3: Livestock Production			50% increase in Households accessing food
Sp1: Livestock Production and Management			Increase livestock population to 200,000
Delivery Units	Livestock extension information		
Outcome: Increased number of improved animal breeds and productivity			

Sp2: Livestock Products Value addition an Marketing		1500 farmers issued with subsidized inputs Increase quantities livestock produce and products by 10% 5 groups engaging in value addition for employment creation. Increased Number of polices
Delivery Units	Livestock products and marketing information	
Outcome: improved livestock Productivity		
P4: Fisheries Development		Number of BMU Cooperatives created Number of fishing boats procured Number of stakeholders' capacity build Increased fish landed Percentage increase in quantity of fish accessing retail market Increased number of players involved Number of Animal Health and welfare stakeholder's capacity build, target 1500 Decrease in disease outbreak by15%. One slaughter house constructed
Sp1: Fish production and productivity		
Delivery Units	Fishing gears and extension	
Outcome: Sustainable utilization of marine fisheries resources		
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		
Sp1: Disease, Pest control and management		
Delivery Units	Entire organization	
Outcome: healthy and productive animals		
Sp2: Animal health extension		
Delivery Units	Entire organization	
Outcome: improved animal health and productivity		
Sp3: Animal welfare		
Delivery Units:	Entire organization	
Outcome: improved animal health and productivity		
Sp4: Meat Hygiene		
Delivery unit:	entire organization	
Outcome: safe meat and healthy people		

VOTE 3026: COUNTY ATTORNEY

A. Vision

An institution of excellence in providing legal services for the County Government of Mombasa

B. Mission

To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments and institutions.

C. Strategic overview and context for Budget Intervention

Major services/outputs to be provided in MTEF period 2023/24- 2025/26

D. Programmes and their Objectives

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

Objectives:

Coordinate, guide the county on legal matters pertaining policy, laws and regulations formulation to enhance service delivery.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
P1	General Administration, Planning and Support Services	130,00,000	150,000,000	180,000,000
Sub Programme (SP)				
SP1.1	General Administration and Legal Services	130,00,000	150,000,000	180,000,000
Total		130,00,000	150,000,000	180,000,000

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

PROGRAMME		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
P1	General Administration, Planning and Support Services	130,00,000	150,000,000	180,000,000
	Recurrent Expenditure	130,00,000	150,000,000	180,000,000
	Development Expenditure	0	0	0
Total		130,00,000	150,000,000	180,000,000

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

PROGRAMME		Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
P1	General Administration, Planning and Support Services	130,00,000	150,000,000	180,000,000
	Recurrent Expenditure	130,00,000	150,000,000	180,000,000
	Compensation of Employees	30,129,134	30,430,425	30,734,730
	Use of Goods and Services	19,870,866	19,569,575	19,265,270
	Legal Services	80,000,000	100,000,000	130,000,000
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
Total		130,00,000	150,000,000	180,000,000

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

SNO	Desig-Name	JOBGROUP	In post	2023/2024	2024/2025	2024/2025
1	County Attorney	S	1	3,957,228	3,996,800	4,036,768
1	Director of Administration	R	1	2,865,735	2,894,392	2,923,336
2	Principal Counsel	P	1	1,743,896	1,761,335	1,778,948
3	Principal Legal Officer	P	4	6,265,533	6,328,188	6,391,470
4	*Assistant Director - Public Communications	P	1	1,893,830	1,912,768	1,931,896
5	Senior Counsel	N	2	2,280,936	2,303,745	2,326,783
6	Counsel	M	1	1,162,768	1,174,396	1,186,140
7	Chief Assistant Office Administrator	M	1	1,164,560	1,176,206	1,187,968
8	Senior Administrative Officer	M	1	1,164,560	1,176,206	1,187,968
9	Senior Assistant Establishment Officer	L	1	1,109,524	1,120,619	1,131,825
10	Administrative Officer[3]	H	1	953,095	962,626	972,252
11	Senior Clerical Officer	G	1	980,947	990,756	1,000,664
12	Secretary (80/40 w.p.m.)	G	2	1,827,163	1,845,434	1,863,889
13	Clerical Officer[1]	G	1	404,010	408,050	412,131
14	Clerical Officer[2]	E	2	1,589,224	1,605,116	1,621,167
15	Artisan[1]	E	1	766,126	773,787	781,525
	Total		21	30,129,134	30,430,425	30,734,730

H. Summary of Programmed Outputs and Performance Indicators for 2023/2024-2025/2026

Name of the Sub-Programme	Key Performance Indicators (KPI)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced Efficient Service Delivery		
SP:1.1 General Administration, Planning and Support Services		No of legal cases settled