



**COUNTY GOVERNMENT OF
MOMBASA
COUNTY TREASURY**

MEDIUM TERM

**PROGRAMME BASED BUDGET
ESTIMATES FISCAL YEAR 2017/2018**

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Contact

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Table of Contents

TABLE OF CONTENTS.....	II
MOMBASA COUNTY BUDGET – DEVELOPMENT & RECURRENT	VII
DEPARTMENTAL PROGRAMMES.....	VIII
VOTE 3012: MOMBASA COUNTY ASSEMBLY	1
A. VISION	1
B. MISSION.....	1
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	1
D. PROGRAMS AND THEIR OBJECTIVES	2
<i>Programme 1: General Administration, Planning and Support Services.....</i>	<i>2</i>
<i>Programme 2: Legislation, Oversight and Representation</i>	<i>2</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	2
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	3
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	3
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	3
I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	9
J. EXPENDITURE ESTIMATES BY PROGRAMS	11
VOTE 3011: COUNTY EXECUTIVE.....	18
A. VISION	18
B. MISSION.....	18
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	18
D. PROGRAMMES AND THEIR OBJECTIVES	18
<i>Programme 1: Governor’s Office</i>	<i>18</i>
<i>Programme 2: Executive services.....</i>	<i>18</i>
<i>Programme 3: Cabinet Affairs, Policy Research, Development and External Relation</i>	<i>18</i>
<i>Programme 4: Public Service Management and Enforcement</i>	<i>18</i>
<i>Programme 5: Decentralized Units and Service Centre</i>	<i>18</i>
<i>Programme 6: E-Government</i>	<i>19</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	19
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	19
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	20
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	21
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	25
VOTE 3013: PUBLIC SERVICE BOARD	26
A. VISION	26
B. MISSION.....	26
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	26
D. PROGRAMME AND ITS OBJECTIVES	26
<i>Programme 1: General Administration, Human Resource Planning and Support Services.....</i>	<i>26</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMME (KSHS.).....	27
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	27

G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	27
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	28
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	29
VOTE 3014: FINANCE AND ECONOMIC PLANNING	30
A. VISION	30
B. MISSION.....	30
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	30
D. PROGRAMMES AND THEIR OBJECTIVES.....	32
<i>Programme 1: General Administration, Planning and Support Services.....</i>	<i>32</i>
<i>Programme 2: Financial Management Services</i>	<i>32</i>
<i>Programme 3: Economic Planning and Policy formulation.....</i>	<i>33</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	33
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	34
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	35
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	37
I: SUMMARY OF PROGRAMME OUTCOME AND PERFORMANCE INDICATORS FOR 2017/2018- 2019/2020	38
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	39
VOTE 3015: TOURISM, DEVELOPMENT AND CULTURE	41
A. VISION	41
B. MISSION.....	41
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	41
D. PROGRAMS AND THEIR OBJECTIVES	42
<i>Program 1: General Administration, Planning and Support Services.....</i>	<i>42</i>
<i>Programme 2: Tourism Development and Promotion</i>	<i>42</i>
<i>Programme 3: Culture Promotion.....</i>	<i>42</i>
<i>Programme 4: Betting Control & Licensing.....</i>	<i>43</i>
<i>Programme 5: Directorate of Liquor Control</i>	<i>43</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	43
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	43
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	44
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	45
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	46
VOTE 3016: CHILDREN (CARE & EDUCATION).....	48
A VISION	48
B MISSION:.....	48
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	48
D. PROGRAMMES AND THEIR OBJECTIVES	49
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	50
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	50
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	52
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	56
VOTE 3017: HEALTH	57

A. VISION.....	57
A LEADING COUNTY WITH A HEALTHY AND PRODUCTIVE COMMUNITY	57
B. MISSION.....	57
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	57
D. PROGRAMMES AND THEIR OBJECTIVES	58
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.....	58
OBJECTIVE: TO ENHANCE INSTITUTIONAL FRAMEWORK FOR EFFICIENT AND EFFECTIVE SERVICE DELIVERY.....	58
PROGRAMME 2: CURATIVE AND REHABILITATIVE SERVICES.....	58
OBJECTIVE: TO OFFER QUALITY CURATIVE AND REHABILITATIVE HEALTH SERVICES.....	58
PROGRAMME 3: PROMOTIVE AND PREVENTIVE.....	58
OBJECTIVE: TO INCREASE ACCESS TO QUALITY EFFECTIVE PROMOTIVE AND PREVENTIVE HEALTH SERVICES.....	58
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	58
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	59
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	59
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	60
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	73
VOTE 3018: WATER & NATURAL RESOURCES.....	82
A. VISION	82
B. MISSION.....	82
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	82
D. PROGRAMMES AND THEIR OBJECTIVES.....	83
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.....	83
PROGRAMME 2: SANITATION IMPROVEMENT	83
PROGRAMME 3: WATER SUPPLY	83
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	83
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	83
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	84
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	85
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	85
VOTE 3019: YOUTH, GENDER AND SPORTS	86
A. VISION	86
B. MISSION.....	86
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	86
D. PROGRAMMES AND THEIR OBJECTIVES.....	88
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	89
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	89
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	89
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	90
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	92
VOTE 3020: TRADE, ENERGY AND INDUSTRY	93
A. VISION	93
B. MISSION.....	93
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	93

D. MAJOR ACHIEVEMENTS FOR THE PERIOD	93
E. PROGRAMMES AND THEIR OBJECTIVES	94
SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.)	97
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	97
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	98
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	99
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	100
VOTE 3021: LANDS PLANNING AND HOUSING	101
A. VISION	101
B. MISSION.....	101
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	101
D. PROGRAMMES AND THEIR OBJECTIVES.....	102
<i>Programme 1: General Administration Planning and Support Services.....</i>	<i>102</i>
<i>Programme 2: Land Management and Spatial Planning</i>	<i>102</i>
<i>Programme 3: Housing Development and Housing Estate Management</i>	<i>102</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	102
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	102
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	103
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	103
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	105
VOTE 3022: TRANSPORT AND INFRASTRUCTURE	109
A. VISION	109
B. MISSION.....	109
A. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	109
D. PROGRAMMES AND THEIR OBJECTIVES	109
<i>Programme 1: General Administration Planning and Support Services.....</i>	<i>109</i>
<i>Programme 2: Roads Infrastructure Development</i>	<i>109</i>
<i>Programme 3: Transport Planning, Management and Safety</i>	<i>109</i>
<i>Programme 4: County Public Works</i>	<i>109</i>
<i>Programme 5: Electrical and Mechanical Services.....</i>	<i>109</i>
<i>Programme 6: Safety, Risk Management and Rescue Services</i>	<i>109</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	110
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.)	110
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	111
H:DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)	112
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	115
VOTE 3023: AGRICULTURE, LIVESTOCK & FISHERIES	117
A. VISION	117
B. MISSION.....	117
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	117
D. PROGRAMMES AND THEIR OBJECTIVES.....	118
E. SUMMARY OF EXPENDITURE BY PROGRAMS (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).....121
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018- 2019/2020123
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....123

MOMBASA COUNTY BUDGET – DEVELOPMENT & RECURRENT

SUMMARY OF EXPENDITURE BY VOTE TITLE AND CATEGORY 2017/18 (KSHS)				
VOTE CODE	VOTE TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
3011	County Executive	389,882,244	208,403,617	598,285,861
3012	County Assembly	672,499,670	44,268,615	716,768,285
3013	Public Service Board	120,018,630	20,925,803	140,944,433
3014	Finance and Economic	1,173,010,759	517,756,095	1,690,766,854
3015	Tourism, Development and	132,078,329	36,452,690	168,531,019
3016	Children (Care & Education)	905,268,670	429,031,355	1,334,300,025
3017	Health Services	2,521,028,659	381,581,774	2,902,610,433
3018	Water & Natural Resources	52,414,727	65,400,000	117,814,727
3019	Youth, Gender and Sports	179,388,353	384,179,499	563,567,852
3020	Trade, Energy and Industry	357,578,337	131,171,827	488,750,165
3021	Lands, Planning & Housing	237,548,718	189,299,698	426,848,416
3022	Transport and infrastructure	530,966,689	902,205,663	1,433,172,352
3023	Agriculture, Livestock & Fisheries	194,688,595	42,023,161	236,711,756
	TOTAL	7,466,372,381	3,352,699,798	10,819,072,179

DEPARTMENTAL PROGRAMMES

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2017/18	17/18 %
COUNTY ASSEMBLY	P1	General Administration, Planning and Support Services	615,560,184	6.6
	P2	Legislation, Oversight and Representation	112,330,909	
		Total vote:	727,891,093	
COUNTY EXECUTIVE	P1	Governor's office	167,570,000	5.5
	P2	Executive services	104,676,737	
	P3	Cabinet Affairs, Policy Research, Development and External Relation	32,170,800	
	P4	Public Service Management and Enforcement	100,852,477	
	P5	Decentralized Units and Service Centre	127,319,000	
	P6	E-Government	30,518,620	
		Total vote:	598,285,863	
PUBLIC SERVICE BOARD	P1	General Administration, Human Resource Planning and Support Services	140,944,433	1.3
		Total vote:	140,944,433	
FINANCE AND ECONOMIC PLANNING	P1	General Administration, Planning and Support Services	1,114,259,677	15.6
	P2	Financial Management Services	544,932,281	
	P3	Economic Planning and Policy formulation	31,574,896	
		Total vote:	1,690,766,854	
TOURISM, DEVELOPMENT AND CULTURE	P1	Administration, Planning and Support Services	117,122,462	1.6
	P2	Tourism Development and Promotion	33,733,071	
	P3	Culture Promotion	9,866,050	

	P4	Betting Control & Licensing	4,511,162	
	P5	Directorate of Liquor Control	3,298,274	
		Total vote:	168,531,019	
CHILDREN (CARE, EDUCATION, ENVIRONMENT)	P1	General Administration Planning and Support Services	286,424,934	12.0
	P2	Education	47,481,000	
	P3	Childcare	51,100,000	
	P4	Elimu Development Corporation	329,989,726	
	P5	Environmental Management	619,304,367	
		Total vote:	1,334,300,027	
HEALTH	P1	General Administration, Planning and Support Services	2,319,136,460	26.8
	P2	Promotive and Preventive	193,685,886	
	P3	Curative	389,788,087	
		Total vote:	2,902,610,433	
WATER & NATURAL RESOURCES	P1	Administration, Planning and Support Services	72,498,369	1.1
	P2	Sanitation Improvement	15,000,000	
	P3	Water supply	50,000,000	
		Total vote:	117,814,727	
YOUTH, GENDER AND SPORTS	P1	Administration, Planning and Support Services	148,738,097	5.2
	P2	Youth Empowerment	165,585,000	
	P3	Gender and Disability Empowerment	32,840,256	
	P4	Sports Development	216,404,499	
		Total vote:	563,567,852	
TRADE, ENERGY AND INDUSTRY	P1	General Administration Planning and Support Services	285,867,012	4.5
	P2	Development of Retail and Wholesale Markets	108,825,916	

	P3	Trade Development& Investment Promotion	75,374,776	
	P4	Co-operatives Development	18,682,460	
		Total vote:	488,750,164	
LANDS PLANNING AND HOUSING		Administration, Planning and Support Services	265,638,416	3.9
		Land Administration & spatial Planning	49,700,000	
		Housing Development & Housing Estate Management	111,510,000	
		Total vote:	426,848,416	
TRANSPORT AND INFRASTRUCTURE	P1	General Administration Planning and Support Services	451,516,689	13.2
	P2	Roads Infrastructure Development	545,305,663	
	P3	Transport Planning, Management and Safety	189,700,000	
	P4	County Public Works	48,800,000	
	P5	Electrical and Mechanical Services	129,300,000	
	P6	Safety, Risk Management and Rescue Services	68,550,000	
		Total vote:	1,433,172,352	
AGRICULTURE, LIVESTOCK AND FISHERIES	P1	Administrative Services	144,181,321	2.2
	P2	Crops Management	21,851,980	
	P3	Livestock Production	19,983,719	
	P4	Fisheries Development	14,335,000	
	P5	Veterinary Services	36,359,736	
		Total vote:	236,711,756	
TOTAL BUDGET ESTIMATE			10,819,072,179	100

VOTE 3012: MOMBASA COUNTY ASSEMBLY

A. Vision

To be a world class Assembly in legislation, representation and oversight in Africa and beyond.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

The Total County Assembly Revised Expenditure Budget for the financial year 2016/17 including non-ceiling items stands at **KES 727,891,092.00**, an increment of **KES 9,111,176.00** owing to the inclusion of Staff Car Loan and Mortgages and the annual increment on staff salaries up from the FY 2015/16's Total Expenditure Budget of **KES 718,779,916.00**. The FY 2016/17 CFSP County Assembly's Total Expenditure budget ceiling was set at **KES 727,891,093.00** while CRA's Recurrent Expenditure ceiling on the County Assembly's budget has provisionally been revised from **KES 577,307,135.00** to **KES 618,543,360.00**.

The 2015/16 financial year was particularly challenging due to the introduction of the ceiling as set by County Allocation of Revenue Act 2015. The County Assembly Recurrent Expenditure ceiling was capped at **KES 506,633,450.00** which was **25.91%** less than the approved County Assembly Recurrent Expenditure budget of **KES 683,778,916.00**. This coupled with the restrictive financial autonomy has afforded the County Assembly little comfort in managing the operations hence the low absorption rate.

The major achievements for the period 2015/16 include the prudent management of the limited resources as availed as well as the operationalization of the Central Bank's Recurrent Account and subsequent opening of the Development Account. The Assembly also managed to enact the relevant revenue raising bills as required by law and within the specified timelines.

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D. Programs and Their Objectives

Programme 1: General Administration, Planning and Support Services Objectives

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

Programme 2: Legislation, Oversight and Representation Objectives:

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 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support Services	615,560,184	634,318,654	629,986,365
P2	Legislation, Oversight and Representation	112,330,908	117,513,999	129,265,399
	Total vote:	727,891,092	751,832,653	759,251,764

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support Services	615,560,184	634,318,654	629,986,365
	Recurrent Expenditure	581,235,184	612,661,154	606,113,115
	Development Expenditure	34,325,000	21,657,500	23,873,250
P2	Legislation, Oversight and Representation	112,330,908	117,513,999	129,265,399
	Recurrent Expenditure	106,317,500	116,949,250	128,644,175
	Development Expenditure	6,013,408	564,749	621,224
	Total vote:	727,891,092	751,832,653	759,251,764

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support Services	615,560,184	634,318,654	629,986,365
	Recurrent Expenditure	581,235,184	612,661,154	606,113,115
	Compensation of Employees	403,784,652	422,177,251	403,803,505
	Use of Goods and Services	177,450,532	190,483,903	202,309,610
	Development Expenditure	34,325,000	21,657,500	23,873,250
	Acquisition of Non-Financial Assets	34,325,000	21,657,500	23,873,250
P2	Legislation, Oversight and Representation	112,330,908	117,513,999	129,265,399
	Recurrent Expenditure	106,317,500	116,949,250	128,644,175
	Compensation of Employees	-	-	-
	Use of Goods and Services	106,317,500	116,949,250	128,644,175
	Development Expenditure	6,013,408	564,749	621,224
	Acquisition of Non-Financial Assets	6,013,408	564,749	621,224
	Total vote:	727,891,092	751,832,653	759,251,764

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

Designation	Job Group	In post	Total Employee Compensation		
			2016/17	2017/18	2018/19

1	Speaker		1	6,865,500	7,128,000	6,078,000
2	Deputy Speaker		1	5,568,000	5,748,000	5,028,000
3	Majority Leader		1	3,797,868	3,921,600	3,426,600
4	Minority Leader		1	3,797,868	3,921,600	3,426,600
5	Chief Whip		1	3,761,868	3,885,600	3,390,600
6	Chairpersons of Committee		20	103,699,830	111,420,714	102,662,681
7	Vice Chairpersons		20	92,995,830	100,716,714	91,958,681
8	Members of Assembly		1	1,500,000	1,500,000	1,500,000
9	Member of Speakers Panel			4,183,608	3,948,696	3,453,696
10	Clerk - County Assembly	S	Vacant	2,982,526	3,063,974	3,147,836
11	Deputy Clerk - County Assembly	R	1	2,629,726	2,711,174	2,795,036
12	Director Research, Hansard&ICT	R	1	2,343,693	2,422,726	2,500,424
13	Director Finance	R	Vacant	2,268,428	2,268,428	2,295,428
14	Director HRM	R	Vacant	2,268,428	2,268,428	2,295,428
15	Hansard Editor	Q	1	2,335,469	2,403,737	2,475,428
16	Principal HRM Officer	Q	1	2,335,469	2,403,737	2,475,428
17	Principal Clerk Assistant	Q	1	2,335,469	2,403,737	2,475,428
18	Deputy Hansard Editor	P	Vacant	1,776,677	1,776,677	1,807,877
19	Senior Fiscal Analyst	P	Vacant	1,776,677	1,776,677	1,807,877
20	Senior Accountant	P	Vacant	1,776,677	1,776,677	1,807,877
21	Senior Procurement Officer	P	Vacant	1,776,677	1,776,677	1,776,677
22	Senior Public Relation Officer	P	Vacant	1,776,677	1,776,677	1,776,677
23	Senior Human Resource Officer	P	1	2,125,541	2,184,522	2,246,443
24	Senior Clerk Assistant	P	1	2,125,541	2,184,522	2,246,443
25	Senior Legal Counsel	P	1	2,125,541	2,184,522	2,246,443
26	Senior Clerk Assistant	P	1	2,125,541	2,184,522	2,246,443
27	Senior Legal Counsel	P	1	2,125,541	2,184,522	2,246,443

28	Senior Internal Audit	P	1	2,125,541	2,184,522	2,246,443
29	Senior Sergeant at Arms	P	1	2,125,541	2,184,522	2,246,443
30	Legal Counsel I	N	Vacant	1,196,731	1,196,731	1,223,670
31	Fiscal Analyst I	N	Vacant	1,196,731	1,196,731	1,223,670
32	Public Relations Officer I	N	Vacant	1,196,731	1,196,731	1,223,670
33	Hansard Editor I	N	Vacant	1,196,731	1,196,731	1,223,670
34	Audit [1]	N	Vacant	1,196,731	1,196,731	1,196,731
35	Librarian[1]	N	1	1,322,532	1,359,792	1,401,192
36	Executive Secretary	N	1	1,322,532	1,359,792	1,401,192
37	Administrative Officer[1]	N	1	1,322,532	1,359,792	1,401,192
38	Accountant[1]	N	1	1,322,532	1,359,792	1,401,192
39	ICT Officer[1]	N	1	1,322,532	1,359,792	1,401,192
40	Procurement Officer [1]	N	1	1,322,532	1,359,792	1,401,192
41	Human Resource Officer [1]	N	1	1,322,532	1,359,792	1,401,192
42	Sergeant at Arms [1]	N	1	1,401,192	1,444,662	1,490,202
43	First Clerk Assistant	N	1	1,388,802	1,388,802	1,388,802
44	Second Clerk Assistant	M	Vacant	3,849,833	3,849,833	3,849,833
46	Librarian II	M	Vacant	1,071,151	1,071,151	965,088
47	Public Relation Officer [2]	M	Vacant	1,071,151	1,071,151	1,071,151
48	Hansard Reporter [1]	M	1	1,267,332	1,304,592	1,304,592
49	Sergeant at Arms [2]	M	1	1,267,332	1,304,592	1,304,592
50	Hansard Reporter[2]	M	1	1,167,144	1,199,022	1,232,142
51	Senior Legal Officer	M	1	1,167,144	1,199,022	1,232,142
52	Audit [2]	M	1	1,167,144	1,199,022	1,232,142
53	Finance officer [2]	M	1	1,167,144	1,199,022	1,232,142
54	Procurement Officer [2]	M	1	1,167,144	1,199,022	1,232,142
55	Research Officer [2]	M	1	1,167,144	1,199,022	1,232,142

56	Accountant [2]	M	1	1,167,144	1,199,022	1,232,142
57	Human Resource Officer [2]	M	1	1,167,144	1,199,022	1,232,142
58	Accountant[2]	M	1	1,167,144	1,199,022	1,232,142
59	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
60	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
61	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
62	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
63	Third Assistant Clerk	L	Vacant	1,913,534	1,913,534	1,913,534
64	ICT Officer III	L	Vacant	956,767	956,767	964,806
65	Fiscal Analyst	L	Vacant	956,767	956,767	964,806
66	Hansard Reporter[3]	L	Vacant	2,870,302	2,870,302	2,870,302
67	Hansard Reporter[3]	L	1	1,044,480	1,071,942	1,089,798
68	Third Assistant Clerk	L	1	1,044,480	1,071,942	1,089,798
69	Legal Court Clerk	L	1	1,044,480	1,071,942	1,089,798
70	Administrative Officer[2]	L	1	1,131,144	1,163,022	1,100,508
71	Fiscal Analyst [3]	L	1	1,044,480	1,071,942	1,089,798
72	Accountant [3]	L	1	1,044,480	1,071,942	1,089,798
73	Public Relation Officer [3]	L	1	1,044,480	1,071,942	1,089,798
74	Finance officer [3]	L	1	1,044,480	1,071,942	1,089,798
75	Human Resource Officer [2]	L	1	1,018,398	1,044,480	1,064,958
76	Senior Secretary[1]	K	1	1,378,734	1,378,734	1,376,124
77	Senior Secretary[1]	K	1	1,258,674	1,298,694	1,309,047
78	Personal Secretary[3]	K	1	819,960	843,558	859,164
79	Assistant Hansard Reporter	K	Vacant	1,639,920	1,639,920	1,639,920
80	Personal Assistant [3]	K	1	819,960	843,558	782,520
81	Personal Assistant [3]	K	1	819,960	843,558	782,520
82	ICT Officer Assistant	J	Vacant	1,376,671	1,376,671	1,376,671

83	Public Relations Officer	J	Vacant	1,376,671	1,376,671	1,376,671
84	Sign Language Interpreter	J	Vacant	1,376,671	1,376,671	1,376,671
85	Public Relations Officer [3]	J	1	1,204,568	1,218,575	1,217,966
86	Senior Telephone Supervisor	J	1	1,144,521	1,158,528	1,165,227
87	Senior Secretary[2]	J	1	1,305,628	1,305,628	1,288,228
88	Senior Secretary[2]	J	1	1,159,259	1,173,266	1,179,965
89	Clerical Officer[1]	H	Vacant	1,412,618	1,448,884	1,497,670
90	Secretary[1]	H	1	1,201,223	1,201,223	1,197,569
91	Inspector[1]	H	1	1,024,206	1,035,936	1,043,526
92	Driver[2]	H	1	537,692	553,148	561,464
93	Driver[2]	H	1	537,692	553,148	561,464
94	Driver[2]	H	1	522,995	537,692	545,649
95	Senior Clerical Officer	G	1	1,157,741	1,157,741	1,155,914
96	Driver[3]	G	1	1,158,106	1,158,106	1,158,106
97	Inspector[2]	G	1	999,522	1,011,252	1,016,862
98	Telephone Supervisor[2]	G	1	1,068,583	1,082,590	1,089,289
99	Clerical Officer[1]	G	1	1,110,986	522,995	522,995
100	Senior Driver[1]	F	1	969,864	981,594	987,204
101	Senior Driver[1]	F	1	982,206	993,936	1,013,706
102	Clerical Officer[1]	F	1	982,206	993,936	1,001,526
103	Copy Typist[1]	F	1	994,548	1,008,555	1,015,848
104	Printer[2]	F	1	969,864	981,594	987,204
105	Copy Typist[1]	F	1	883,470	895,200	900,810
106	Senior Telephone Operator	E	1	995,367	995,367	992,010
107	Printer[3]	E	1	919,038	362,898	432,378
108	Clerical Officer[2]	E	1	845,011	856,741	862,477
109	Sergeant	E	1	833,394	844,158	850,146

110	Clerical Officer[2]	E	1	931,380	943,110	948,720
111	Artisan[2]	D	1	944,640	944,640	944,640
112	Senior Headman	D	1	944,640	944,640	944,640
113	Senior Driver[3]	D	1	944,640	944,640	944,640
114	Artisan[2]	D	1	857,328	869,058	905,268
115	Senior Head Messenger	D	1	857,328	869,058	905,268
116	Artisan[2]	D	1	906,696	918,426	924,036
117	Artisan[3]	C	1	807,594	818,358	824,346
118	Head Messenger	C	1	784,943	795,707	800,855
119	Head Messenger	C	1	784,943	795,707	800,855
120	Senior Messenger	B	1	834,162	834,162	834,162
121	Senior Messenger	B	1	819,762	819,762	819,762
122	Labourer[1]	B	1	819,762	819,762	819,762
123	Senior Messenger	B	1	819,762	819,762	819,762
124	Senior Messenger	B	1	784,943	795,707	800,855
125	Labourer[1]	B	1	784,943	795,707	800,855
126	Senior Messenger	B	1	784,943	795,707	800,855
127	Watchman[1]	B	1	785,617	796,381	801,529
128	Corporal	B	1	796,943	807,707	812,855
129	Watchman[1]	B	1	785,617	796,381	801,529
130	Watchman[1]	B	1	785,617	796,381	801,529
131	Watchman[1]	B	1	796,943	355,205	410,015
132	Watchman[1]	B	1	785,617	796,381	801,529
133	Labourer[1]	B	1	762,310	773,074	766,432
134	Labourer[1]	B	1	773,074	783,838	787,672
135	Watchman[1]	B	1	763,020	773,784	779,112
136	Senior Messenger	B	1	807,594	818,358	814,146

137	Watchman[1]	B	1	763,020	773,784	779,112
138	Senior Messenger	B	1	751,283	762,047	768,689
139	Watchman[1]	B	1	763,283	774,047	780,689
140	Watchman[1]	B	1	763,283	774,047	780,689
141	Labourer[1]	B	1	751,020	761,784	767,112
142	Watchman[1]	B	1	763,283	774,047	780,689
143	Watchman[1]	B	1	763,020	773,784	779,112
144	Senior Messenger	B	1	751,020	761,784	767,112
145	Watchman[1]	B	1	763,020	773,784	779,112
146	Askari[2]	B	1	784,943	795,707	800,855
147	CASB 4th Member	R	1	258,000	258,000	258,000
148	Gratuity – MCA's and Staff			16,340,466	17,574,513	19,771,964
	Totals		156	403,784,656	422,177,251	403,803,505

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) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
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		- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower

			-HRM policy development				
SP 1.4 Finance & Accounts	FIN & ACC	-Policies & Procedures - Proper book keeping	- Finance& accounting policy -Procedure on imprest and supplier payment administration - Procedure on flow of requisition - Periodic and Final books of accounts		- Quarterly and annual books of account - Finance& accounting policy -Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures
SP 1.5 Fiscal Analysis	FISCAL	- Analysis - Estimate recordings - Revenue forecasting	- Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP		-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted
SP 1.6 Hansard	HANSARD	-Recording house & committee proceedings - Transcribe and edit hansard reports	- Hansard records - Hansard reports		- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication
SP 1.7 Library, Research & ICT	LIB,RES & ICT	- Information services	- Adequate library material & information engines - Research reports - stable computer network with proper coverage		- 70% availability or requested material - Timely production of research report as requested -90% computer network coverage -servicing of computers and peripherals within 2 days of request - At least 1 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		-Procurement plan by June 30th	-Procurement plan by June 30th	-Procurement plan by June 30th

			- Proper stock management - Price management		- 90% availability of requested resources - 100% adherence to budget and procurement plan	- 100% availability of requested resources - 100% adherence to budget and procurement plan	- 90% availability of requested resources - 100% adherence to budget and procurement plan
SP 2.0 Legislative Services	LEG	- Clerical duties to committees - Committee management	- committee reports and minutes - Committee work plan and adherence to the same		- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan
SP 2.1 Public Relations	PRD	- Building positive image of the assembly	- No of PR drives - Social media engagement		- At least 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

J. Expenditure Estimates by Programs

COUNTY ASSEMBLY		Program 1: General Administration and Support Services		
		2016-17	2017-18	2018-19
2110100	Basic Salaries - Permanent Employees	171,364,524	174,353,121	159,609,960
2110117	Basic Salaries-	171,364,524	174,353,121	159,609,960
2110300	Personal Allowance Paid as Part of Salary	197,940,472	211,493,343	205,845,031
2110301	House Allowance	33,634,164	33,968,828	33,968,828
2110309	Special Duty Allowance	14,700,000	14,700,000	14,700,000
2110314	Transport Allowance	30,400,536	30,415,776	30,415,776
2110315	Extraneous Allowance	15,690,000	23,279,223	17,620,911
2110320	Leave Allowance	2,112,316	2,094,316	2,104,316
2110322	Risk Allowance	206,400	206,400	206,400
2110328	County Assembly Attendance Allowance	101,197,056	106,828,800	106,828,800
2120100	Employer Contributions to Compulsory National Social Security Schemes	34,479,656	36,330,787	38,348,514
2120102	Employer Contributions to Local Government Security Fund	18,139,190	18,356,274	18,576,549
2120103	Gratuity - MCA's and Staff	16,340,466	17,974,513	19,771,964

	21 - Compensation to Employees total	403,784,652	422,177,251	403,803,505
2210200	Communication, Supplies and Services	10,100,000	11,110,000	12,221,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	9,000,000	9,900,000	10,890,000
2210202	Internet Connections	1,000,000	1,100,000	1,210,000
2210203	Courier and Postal Services	100,000	110,000	121,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,025,000	15,427,500	16,970,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
2210302	Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
2210303	Daily Subsistence Allowance	6,150,000	6,765,000	7,441,500
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	875,000	962,500	1,058,750
2210400	Foreign travel and Subsistence Allowance	2,797,500	3,440,500	3,462,800
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	363,000	399,300
2210402	Accommodation	1,000,000	1,100,000	1,210,000
2210403	Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	310,000	585,000	643,500
2210407	State Visit Abroad	157,500	292,500	-
2210500	Printing, Advertising and Information Supplies and Services	3,390,000	5,555,000	6,110,500
2210502	Publishing and Printing Services	875,000	962,500	1,058,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,340,000	3,300,000	3,630,000
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	1,100,000	1,210,000
2210505	Trade Shows and Exhibitions	175,000	192,500	211,750
2210600	Rentals of Produced Assets	770,000	847,000	931,700
2210604	Hire of Transport	700,000	1,300,000	1,430,000
2210606	Hire of Equipments Plant and Machinery	70,000	130,000	143,000
2210700	Training Expense (including capacity building)	7,790,000	8,569,000	9,425,900
2210701	Travel Allowance	1,050,000	1,155,000	1,270,500
2210702	Remuneration of Instructors and Contract Based Training Services	350,000	385,000	423,500
2210703	Production and Printing of Training Materials	175,000	192,500	211,750
2210704	Hire of Training Facilities and Equipment	70,000	77,000	84,700
2210705	Field Training Attachment	250,000	275,000	302,500
2210706	Book Allowance	300,000	330,000	363,000
2210707	Project Allowance	300,000	330,000	363,000
2210708	Trainer Allowance	175,000	192,500	211,750

2210709	Research Allowance	1,000,000	1,100,000	1,210,000
2210710	Accommodation Allowance	1,750,000	1,925,000	2,117,500
2210711	Tuition Fees Allowance	1,170,000	1,287,000	1,415,700
2210712	Training Allowance	175,000	192,500	211,750
2210714	Gender Mainstreaming	175,000	192,500	211,750
2210715	Kenya School of Government	650,000	715,000	786,500
2210716	Human Resource Reforms	200,000	220,000	242,000
2210800	Hospitality Supplies and Services	9,400,000	10,340,000	11,374,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,500,000	6,050,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
2210805	National Celebrations	200,000	220,000	242,000
2210807	Medals, Awards, and Honors	100,000	110,000	121,000
2210808	Purchase of Coffins	100,000	110,000	121,000
2210809	Board Allowance	1,000,000	1,100,000	1,210,000
2210900	Insurance Costs	41,500,000	45,650,000	50,215,000
2210901	Group Personal Insurance	38,000,000	41,800,000	45,980,000
2210902	Building Insurance	2,500,000	2,750,000	3,025,000
2210904	Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
2211000	Specialised Materials and Supplies	4,000,000	4,400,000	4,840,000
2211004	Fungicides, Insecticides and Sprays	500,000	550,000	605,000
2211009	Education and Library Supplies	1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	3,025,000
2211200	Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
2211300	Other Operating Expenses	4,700,000	5,170,000	5,687,000
2211301	Bank Service Commission and Charges	100,000	110,000	121,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,320,000	1,452,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,500,000	2,750,000	3,025,000
2211328	Counseling Services	400,000	440,000	484,000
2211329	HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
2211100	Office and General Supplies and Services	6,518,707	7,170,578	7,887,636
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,018,707	2,220,578	2,442,636
2211102	Supplies and Accessories for Computers and Printers	3,000,000	3,300,000	3,630,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,650,000	1,815,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
2220101	Maintenance expenses -Motor vehicle	500,000	550,000	605,000
2220200	Routine maintenance- Other Assets	950,000	1,045,000	1,149,500
2220202	Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
2220204	Maintenance of Buildings -- Residential	200,000	220,000	242,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	275,000	302,500
2220210	Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	22 - Use of Goods and Services total	108,441,207	121,474,578	133,300,286
4110400	Staff Car Loans and Mortgages	69,009,325	69,009,325	69,009,325
4110402	House loans to County Assembly staff	69,009,325	69,009,325	69,009,325
	26 - Grants total	69,009,325	69,009,325	69,009,325
	Gross recurrent total	581,235,184	612,661,154	606,113,115
	Net recurrent Total	581,235,184	612,661,154	606,113,115
3110300	Refurbishment of Buildings	4,500,000	4,950,000	5,445,000
3110302	Refurbishment of Non-Residential Buildings (County Assembly Cafeteria, Staff offices)	4,500,000	4,950,000	5,445,000
3110900	Purchase of Household Furniture and Institutional Equipment	500,000	-	-
3110901	Purchase of Household and Institutional Furniture and Fittings	500,000	-	-
3111000	Purchase of Office Furniture and General Equipment	13,825,000	15,207,500	16,728,250
3111002	Purchase of Computers, Printers and other IT Equipment	7,725,000	8,497,500	9,347,250
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,100,000	1,210,000
3111004	Purchase of Exchanges and other Communications Equipment (CCTV, Security Screening, Clock-in System)	5,000,000	5,500,000	6,050,000
3111006	Purchase of Cash Boxes	100,000	110,000	121,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	15,500,000	1,500,000	1,700,000
3111109	Purchase of Educational Aids and Related Equipment	1,000,000	-	-
3111111	Purchase of ICT networking and Communications Equipment	5,000,000	-	-
3111112	Purchase of Software	9,500,000	1,500,000	1,700,000
	31 - Capital total	34,325,000	21,657,500	23,873,250
	Gross development total	34,325,000	21,657,500	23,873,250
	Net development Total	34,325,000	21,657,500	23,873,250
	Gross Expenditure Total	615,560,184	634,318,654	629,986,365
	Expenditure Total	615,560,184	634,318,654	629,986,365

COUNTY ASSEMBLY		Program 2: Legislation, Oversight and Representation		
		2016-17	2017-18	2018-19
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25,975,000	28,572,500	31,429,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,300,000	3,630,000
2210302	Accommodation - Domestic Travel	10,000,000	11,000,000	12,100,000
2210303	Daily Subsistence Allowance	11,350,000	12,485,000	13,733,500
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,625,000	1,787,500	1,966,250
2210400	Foreign travel and Subsistence Allowance	4,372,500	4,809,750	5,290,725
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
2210402	Accommodation	1,500,000	1,650,000	1,815,000
2210403	Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	580,000	638,000	701,800
2210407	State Visit Abroad	292,500	321,750	353,925
2210500	Printing , Advertising and Information Supplies and Services	6,650,000	7,315,000	8,046,500
2210502	Publishing and Printing Services	1,625,000	1,787,500	1,966,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,700,000	2,970,000	3,267,000
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	2,200,000	2,420,000
2210505	Trade Shows and Exhibitions	325,000	357,500	393,250
2210600	Rentals of Produced Assets	37,430,000	41,173,000	45,290,300
2210603	Rent & Rates - Non Residential	36,000,000	39,600,000	43,560,000
2210604	Hire of Transport	1,300,000	1,430,000	1,573,000
2210606	Hire of Equipments Plant and Machinery	130,000	143,000	157,300
2210700	Training Expense (including capacity building)	6,960,000	7,656,000	8,421,600
2210701	Travel Allowance	1,950,000	2,145,000	2,359,500
2210702	Remuneration of Instructors and Contract Based Training Services	650,000	715,000	786,500
2210703	Production and Printing of Training Materials	325,000	357,500	393,250
2210704	Hire of Training Facilities and Equipment	130,000	143,000	157,300
2210705	Field Training Attachment	250,000	275,000	302,500
2210706	Book Allowance	200,000	220,000	242,000
2210707	Project Allowance	200,000	220,000	242,000
2210708	Trainer Allowance	325,000	357,500	393,250
2210709	Research Allowance	500,000	550,000	605,000
2210710	Accommodation Allowance	500,000	550,000	605,000

2210711	Tuition Fees Allowance	630,000	693,000	762,300
2210712	Training Allowance	325,000	357,500	393,250
2210714	Gender Mainstreaming	325,000	357,500	393,250
2210715	Kenya School of Government	650,000	715,000	786,500
2210800	Hospitality Supplies and Services	12,700,000	13,970,000	15,367,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,700,000	8,470,000
2210803	State Hospitality Costs	300,000	330,000	363,000
2210805	National Celebrations	200,000	220,000	242,000
2210808	Purchase of Coffins	200,000	220,000	242,000
2210809	Board Allowance	2,000,000	2,200,000	2,420,000
2211000	Specialized Materials and Supplies	200,000	220,000	242,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	200,000	220,000	242,000
2211200	Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
2211300	Other Operating Expenses	2,500,000	2,750,000	3,025,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,500,000	2,750,000	3,025,000
2211100	Office and General Supplies and Services	4,000,000	4,400,000	4,840,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,650,000	1,815,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,815,000
2220101	Maintenance expenses -Motor vehicle	1,500,000	1,650,000	1,815,000
2220200	Routine maintenance- Other Assets	1,030,000	1,133,000	1,246,300
2220202	Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
2220204	Maintenance of Buildings -- Residential	300,000	330,000	363,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	355,000	390,500	429,550
2220210	Maintenance of Computers, Software, and Networks	125,000	137,500	151,250
	22 - Use of Goods and Services total	106,317,500	116,949,250	128,644,175
	Gross recurrent total	106,317,500	116,949,250	128,644,175
	Net recurrent Total	106,317,500	116,949,250	128,644,175
3110300	Refurbishment of Buildings	5,500,000	-	-
3110302	Refurbishment of Non-Residential Buildings (County Assembly Cafeteria, Staff offices)	5,500,000	-	-

3111100	Purchase of Specialised Plant, Equipment and Machinery	513,408	564,749	621,224
3111112	Purchase of Software	513,408	564,749	621,224
	31 - Capital total	6,013,408	564,749	621,224
	Gross development total	6,013,408	564,749	621,224
	Net development Total	6,013,408	564,749	621,224
	Gross Expenditure Total	112,330,908	117,513,999	129,265,399
	Expenditure Total	112,330,908	117,513,999	129,265,399

VOTE 3011: COUNTY EXECUTIVE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

D. Programmes and Their Objectives

Programme 1: Governor's Office

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

Programme 2: Executive services

Objectives: To enhance employees' performance and productivity

Programme 3: Cabinet Affairs, Policy Research, Development and External Relation

Objectives: To enhance regulatory framework

Programme 4: Public Service Management and Enforcement

Objectives: To enhance employees' performance and productivity

Programme 5: Decentralized Units and Service Centre

Objectives: To establish a frame work for consultation and co-operation

Programme 6: E-Government

Objectives: To enhance efficiency in service delivery

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	Governor's Office	167,570,000	184,327,000	202,759,700
P2	Executive services	104,676,737	115,144,411	126,658,852
P3	Cabinet Affairs, Policy Research, Development and External Relation	32,170,800	35,387,880	38,926,668
P4	Public Service Management and Enforcement	136,030,706	149,633,776	164,597,154
P5	Decentralized Units and Service Centre	127,319,000	140,050,900	154,055,990
P6	E-Government	30,518,620	33,570,482	36,927,530
	Total vote:	598,285,863	658,114,449	723,925,894

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	Governor's Office	167,570,000	184,327,000	202,759,700
	Recurrent Expenditure	133,350,000	120,067,500	126,070,875
	Development Expenditure	34,220,000	64,259,500	76,688,825
P2	Executive Services	104,676,737	115,144,411	126,658,852
	Recurrent Expenditure	92,026,737	90,328,074	94,844,478
	Development Expenditure	12,650,000	24,816,337	31,814,374
P3	Cabinet Affairs, Policy Research, Development and External Relation	32,170,800	35,387,880	38,926,668
	Recurrent Expenditure	29,170,800	30,629,340	32,160,807
	Development Expenditure	3,000,000	4,758,540	6,765,861
P4	Public Service Management and Enforcement	136,030,706	149,633,776	164,597,154
	Recurrent Expenditure	89,275,709	95,372,042	98,140,644
	Development Expenditure	46,754,997	54,261,734	66,456,510
P5	Decentralized Units and Service	127,319,000	140,050,900	154,055,990
	Recurrent Expenditure	35,819,000	40,284,950	46,299,198
	Development Expenditure	91,500,000	99,765,950	107,756,792
P6	E-Government	30,518,620	33,570,482	36,927,530
	Recurrent Expenditure	10,240,000	10,752,000	11,289,600
	Development Expenditure	20,278,620	20,242,551	25,637,930
	Total vote:	598,285,863	658,114,449	723,925,894

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
P1	Governor's Office	167,570,000	184,327,000	202,759,700
	Recurrent Expenditure	133,350,000	120,067,500	126,070,875
	Compensation of Employees	-	-	-
	Grants	3,700,000	3,885,000	4,079,250
	Use of Goods and Services	110,650,000	116,182,500	121,991,625
	Development Expenditure	34,220,000	64,259,500	76,688,825
	Acquisition of Non-Financial Assets	34,220,000	64,259,500	76,688,825
P2	Executive services	104,676,737	115,144,411	126,658,852
	Recurrent Expenditure	92,026,737	90,328,074	94,844,478
	Compensation of Employees	-	-	-
	Use of Goods and Services	92,026,737	90,328,074	94,844,478
	Development Expenditure	12,650,000	24,816,337	31,814,374
	Acquisition of Non-Financial Assets	12,650,000	24,816,337	31,814,374
P3	Cabinet Affairs, Policy Research, Development and External Relation	32,170,800	35,387,880	38,926,668
	Recurrent Expenditure	29,170,800	30,629,340	32,160,807
	Compensation of Employees	-	-	-
	Use of Goods and Services	29,170,800	30,629,340	32,160,807
	Development Expenditure	3,000,000	4,758,540	6,765,861
	Acquisition of Non-Financial Assets	3,000,000	4,758,540	6,765,861
P4	Public Service Management and Enforcement	136,030,706	149,633,776	164,597,154
	Recurrent Expenditure	89,275,709	95,372,042	98,140,644
	Compensation of Employees	35,178,229	37,468,942	44,842,389
	Use of Goods and Services	54,097,480	57,903,100	53,298,255
	Development Expenditure	46,754,997	54,261,734	66,456,510
	Acquisition of Non-Financial Assets	46,754,997	54,261,734	66,456,510
P5	Decentralized Units and Service	127,319,000	140,050,900	154,055,990
	Recurrent Expenditure	35,819,000	40,284,950	46,299,198
	Compensation of Employees	-	-	-
	Use of Goods and Services	35,819,000	40,284,950	46,299,198
	Development Expenditure	91,500,000	99,765,950	107,756,792
	Acquisition of Non-Financial Assets	91,500,000	99,765,950	107,756,792
P6	E-Government	30,518,620	33,570,482	36,927,530
	Recurrent Expenditure	10,240,000	10,752,000	11,289,600
	Compensation of Employees	-	-	-
	Use of Goods and Services	10,240,000	10,752,000	11,289,600
	Development Expenditure	20,278,620	20,242,551	25,637,930
	Acquisition of Non-Financial Assets	20,278,620	20,242,551	25,637,930
	Total vote:	598,285,863	658,114,449	723,925,894

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

S.NO	Designation	Job group	In post	Total Employee Compensation		
				2017/18	2018/19	2019/20
1.	County Governor	5	1	14,445,552	15,745,652	17,162,760
2.	Deputy County Governor	6	1	9,751,625	10,629,272	11,585,906
3.	Member - County Executive Committee	8	1	4,694,085	5,116,553	5,577,042
4.	Chief of Staff (County)	S	1	3,143,792	3,426,734	3,735,140
5.	Chief Officer (County)	S	2	5,932,805	6,466,758	7,048,766
6.	Director - (County)	R	2	4,695,653	5,118,262	5,578,906
7.	Advisor - Economic (County)	R	1	2,621,091	2,856,989	3,114,118
8.	Advisor - Legal (County)	R	1	2,700,979	2,944,068	3,209,034
9.	Advisor - Political (County)	R	1	2,536,173	2,764,428	3,013,227
10.	Assistant Town Clerk	R	1	2,143,524	2,336,441	2,546,721
11.	Deputy Town Clerk (Msa)	R	1	2,143,524	2,336,441	2,546,721
12.	Advisor - Economic (County)	R	1	2,223,565	2,423,686	2,641,817
13.	Director - Human Resource Management	R	1	2,536,173	2,764,428	3,013,227
14.	Deputy Director(HRM)	Q	2 vacant	3,812,977	4,156,145	4,530,198
15.	Deputy Director(Inspectorate)	Q	4	7,275,436	7,930,225	8,643,946
16.	Sub County Administrator (County)	Q	4	7,275,436	7,930,225	8,643,946
17.	Principal Legal Counsel	Q	1	2,414,149	2,631,422	2,868,250
18.	Assistant Director - Accounting Services	P	1	1,919,417	2,092,164	2,280,459
19.	Assistant Director – HRM	P	4 vacant	5,869,990	6,398,289	6,974,135
20.	Assistant Director - Information & Public C	P	1	1,919,417	2,092,164	2,280,459
21.	Principal Executive Secretary	P	1	1,863,634	2,031,362	2,214,184

22.	Senior Fiscal Analyst[1]	P	1	1,919,417	2,092,164	2,280,459
23.	Principal HRM	N	10 Vacant	10,051,549	10,956,188	11,942,245
24.	Ward Administrators	N	30 Vacant	14,720,755	16,045,623	17,489,729
25.	Administrative Officer[1]	M	1	1,031,044	1,123,838	1,224,983
26.	Personal Assistant (County)	M	4	4,097,559	4,466,339	4,868,309
27.	Principal Administrative Officer	M	1	1,440,670	1,570,331	1,711,661
28.	Senior HRM	L	10 Vacant	833,726	908,762	990,550
29.	Assistant Counsel	L	2	2,777,028	3,026,960	3,299,387
30.	Executive Secretary[1]	L	1	1,398,945	1,524,850	1,662,087
31.	Research Officer[2]	L	1	916,659	999,159	1,089,083
32.	Senior Administrative Officer	L	2	3,023,559	3,295,679	3,592,291
33.	Senior Assistant Office Administrator	L	2	1,887,706	2,057,599	2,242,783
34.	Senior Information & Public Communication O	L	2	1,833,319	1,998,318	2,178,166
35.	Senior Accountant	L	1	773,604	843,228	919,118
36.	Accountant[1]	K	1	596,710	650,413	708,951
37.	Accountant[2]	K	1	1,224,131	1,334,303	1,454,390
38.	Administrative Officer[1]	K	2	2,483,038	2,706,511	2,950,097
39.	Administrative Officer[3]	K	1	684,581	746,193	813,351
40.	Nursing Officer[2]	K	1	1,373,047	1,496,621	1,631,317
41.	Public Relations Officer[2]	K	1	1,103,128	1,202,409	1,310,626
42.	Senior Administrative Assistant	K	1	656,381	715,455	779,846
43.	Superintendent[3]	K	1	1,217,656	1,327,246	1,446,698
44.	Community Development Officer	J	1	734,050	800,114	872,124
45.	Accountant[2]	J	1	446,839	487,054	530,889
46.	Administrative Officer[2]	J	3	3,391,658	3,696,907	4,029,629

47.	Information & Public Communication Officer[J	2	1,148,680	1,252,062	1,364,747
48.	Office Administrative Assistant[1]	J	1	567,146	618,189	673,826
49.	Office Administrator[2]	J	1	491,523	535,760	583,978
50.	Principal Driver	J	2	1,032,915	1,125,877	1,227,206
51.	Senior Supervisor	J	1	446,839	487,054	530,889
52.	Senior Inspector	J	3	3,381,756	3,686,114	4,017,864
53.	Administrative Officer[3]	H	2	1,937,632	2,112,019	2,302,101
54.	Assistant Office Administrator[3]	H	1	390,735	425,901	464,232
55.	Chief Driver	H	3	1,338,688	1,459,170	1,590,496
56.	Inspector[1]	H	3	2,950,979	3,216,567	3,506,058
57.	Senior Clerical Officer	H	2	935,105	1,019,264	1,110,998
58.	Senior Computer Operator	H	2	2,032,737	2,215,683	2,415,094
59.	Sergeant At Arms Assistant[3]	H	1	390,735	425,901	464,232
60.	Clerical Officer[1] - General Office Service	G	2	838,475	913,938	996,192
61.	Inspector[2]	G	17	16,625,622	18,121,928	19,752,901
62.	Enforcement Officer	G	30	9,624,002	10,490,163	11,434,277
63.	Parking Attendant	G	9	2,887,201	3,147,049	3,430,283
64.	Senior Clerical Officer	G	3	2,932,274	3,196,179	3,483,835
65.	Senior Security Warden	G	2	705,760	769,279	838,514
66.	Clerical Officer[1]	F	7	6,171,013	6,726,404	7,331,781
67.	Computer Operator	F	1	892,056	972,341	1,059,852
68.	Copy Typist[1]	F	1	879,826	959,011	1,045,322
69.	Driver[1]	F	28	36,540,916	39,829,598	43,414,262
70.	Riders	F	24	6,039,821	6,583,405	7,175,911
71.	Inspector[3]	F	9	8,364,608	9,117,422	9,937,990

72.	Assistant Inspector	E	8	6,834,300	7,449,387	8,119,832
73.	Clerical Officer[2]	E	10	4,194,678	4,572,198	4,983,696
74.	Clerical Officer[2]	E		4,246,618	4,628,814	5,045,407
75.	Fireman[1]	E	4	3,437,293	3,746,650	4,083,848
76.	Foreman[3]	E	1	916,516	999,002	1,088,912
77.	Messenger (County)	E	2	553,650	603,479	657,792
78.	Sergeant	E	1	759,543	827,901	902,412
79.	Support Staff Supervisor	E	1	285,890	311,620	339,665
80.	Corporal	D	1	737,097	803,436	875,745
81.	Driver {3}	D	2	1,132,983	1,234,952	1,346,097
82.	Gardener (County)	D	4	991,379	1,080,603	1,177,857
83.	Senior Headman	D	2	1,547,142	1,686,384	1,838,159
84.	Senior Sergeant	D	4	3,225,790	3,516,111	3,832,561
85.	Labourer [1]	C	1	753,212	821,001	894,891
86.	Sergeant	C	4	3,018,315	3,289,963	3,586,060
87.	Telephone Operator[2]	C	1	741,989	808,768	881,557
88.	Senior Messenger	C	1	753,212	821,001	894,891
89.	Clerical Officer[4]	B	1	685,876	747,605	814,889
90.	Askari [1]	A	1	689,761	751,839	819,505
91.	Labourer [1]	B	29	18,825,115	20,519,376	22,366,120
92.	Labourer[2]	A	1	675,373	736,156	802,410
93.	Market Askari	B	1	589,045	642,059	699,844
94.	Senior Messenger	B	18	12,531,372	13,659,196	14,888,524
95.	Stores Clerk	B	1	2,054,894	2,239,835	2,441,420
96.	Watchman[1]	B	274	189,135,152	206,157,316	224,711,474
	TOTAL		589	521,398,992	568,324,901	619,474,142

J: Summary of the Programme Outputs and Performance Indicators

SNO	Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1.	Governor's Office	Improved service delivery	Good governance promoted	No of people attending public participation
2.	Executive services	enhanced service delivery	Improved quality service delivery	Reduced complaints
3.	Cabinet affairs, policy research, Development and external relation	Improved regulatory and supervisory system	Efficiency and timely service delivery	No of people requesting for services
4.	Public service management and enforcement	Efficient and streamlined system	Highly skilled caliber staff	Staff turnover rate and staff retention rate
5.	Decentralized units and service Centre	Improved governance	Decentralize governance system	No of units established and service Centre, No of people registering at the Centre
6.	E government and operations	Customer satisfaction	Improved cooperation coordination and communication	Sustained departments operations

VOTE 3013: 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 a 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.

D. Programme and Its Objectives

Programme 1: General Administration, Human Resource Planning and Support Services

Objectives:

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

- Advise county government on implementation and monitoring of the national performance management system in counties;
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

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

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
1.	General Administration, Human Resource Planning and Support Services	140,944,433	142,911,466	149,557,040
TOTAL VOTE		140,944,433	142,911,466	149,557,040

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
1.	General Administration, Human Resource Planning and Support Services	140,944,433	142,911,466	149,557,040
	Recurrent Expenditure	120,018,630	122,753,583	128,391,262
	Development Expenditure	20,925,803	20,157,883	21,165,778
TOTAL VOTE		140,944,433	142,911,466	149,557,040

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

PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
		2018/19	2019/20

1.	General Administration, Human Resource Planning and Support Services	140,944,433	142,911,466	149,557,040
	Recurrent Expenditure	120,018,630	122,753,583	128,391,262
	Compensation of Employees	45,838,675	48,130,609	51,280,340
	Use of Goods And Services	74,179,955	74,622,974	77,110,922
	Development Expenditure	20,925,803	20,157,883	21,165,778
	Acquisition of Non-Financial Assets	20,925,803	20,157,883	21,165,778
TOTAL VOTE		140,944,433	142,911,466	149,557,040

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

SNO	Designation	Job group	In post	Total Employee compensation		
				2017/18	2018/19	2019/20
1.	Chairman - County Public Service Board	7	1	3,952,740.00	4,189,904.40	4,441,298.66
2.	Member - County Public Service Board	8	5	16,090,800.00	17,056,248.00	18,079,622.88
3.	Secretary - County Public Service Board	1	Vacant	1,294,332.08	1,371,992.00	1,454,311.53
4.	Director - (County)	R	1	2,466,369.84	2,614,352.03	2,771,213.15
5.	Director - (HRM)	R	1	2,308,069.44	2,446,553.61	2,593,346.82
6.	Assistant Director - Human Resource Management	P	1	1,569,818.45	1,664,007.55	1,763,848.01
7.	Assistant Director	P	2	3,074,691.12	3,259,172.59	3,454,722.94
8.	Internal Auditor	P	1	1,647,583.44	1,746,438.45	1,851,224.75
9.	Senior Legal Counsel[1]	P	1	1,980,489.24	2,099,318.60	2,225,277.72
10.	Assistant Director - Information & Public C	P	2	3,139,636.90	3,328,015.11	3,527,696.02
11.	Chief Information & Public Communication Of	M	1	936,400.61	992,584.64	1,052,139.72
12.	Chief ICT Officer	M	1	1,002,666.72	1,062,826.72	1,126,596.33

13.	Senior Accountant	L	1	880,796.40	933,644.18	989,662.84
14.	Procurement Officer[3]	K	1	638,315.04	676,613.94	717,210.78
15.	Labourer[1]	B	4	2,673,171.60	2,833,561.90	3,003,575.61
	Total		23	45,838,675	48,130,609	51,280,340

J: Summary of the Programme Outputs and Performance Indicators

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

VOTE 3014: FINANCE AND ECONOMIC PLANNING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

Major Achievements for the period

The County Treasury has been able to adhere to the reviewed timelines of the budget cycle with 17/18 FY being an election year. The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the Budget and Appropriation bill 2016, the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. In the FY 2017/2018, the section intends to review all financial automated systems and controls thereof. The section will also review

and give independent opinion on the adequacy of systems and controls in all organs of the county. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section in 2016/17 coordinated the preparation and submission of the Finance Act, 2016, Automation of the construction and Electronic Single Business Permits; initiated the Mpesa collection for markets and barriers revenue streams. In the FY 2017/18 the section will prepare the Finance Bill 2017.

Constraints and challenges in budget implementation

- Limited capacity within the community to actively participate in development activities
- Inadequate resources
- Non adherence to budget preparation and implementation guidelines by departments and other spending units
- Limited personnel and technical capacity in the Department.
- Low levels of local revenue collection
- 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 2017/18 – 2019/20 and the inputs required (the context within which the budget is required)

The department targets to establish a database of all county assets, prepare the County Integrated Development Plan 2017- 2022, prepare 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 Enhance 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 prudently mobilize and manage resources in order to maximize the well fare of Mombasa County residents in the Medium Term
2. To design effective, efficient and secure systems of collecting revenue in the Medium Term
3. To prudently mobilize and manage resources in the Medium Term
4. To ensure compliance with policies, standards, procedures and applicable laws and regulations by the end of the financial year
5. Accounting and safeguarding of county assets by June 30th 2018
6. To ensure internal control systems are in place over the medium term.

Programme 2: Financial Management Services

Objectives

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

6. To ensure internal control systems are in place over the medium term.

Programme 3: Economic Planning and Policy formulation

Objectives

1. To provide leadership and coordination in policy formulation as well as monitoring progress in implementation of all policy documents in the medium term.
2. To disseminate comprehensive, integrated, accurate and timely county statistics for planning in the medium term.
3. To monitor and evaluate progress of implementation of all policy documents over the medium term.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
P1	General Administration, Planning and Support	1,114,259,677	1,214,685,645	1,336,154,209
P2	Financial Management	544,932,281	577,240,230	634,964,252
Sub Programme (SP)				
SP2.1	Financial Accounting	507,294,376	528,278,132	582,489,276
SP2.2	Supply Chain Management Services	10,753,687	13,989,171	14,992,850
SP2.3	Internal Audit Services	5,376,844	6,994,585	7,496,425
SP2.4	Revenue Management Services	21,507,374	27,978,342	29,985,701
P3	Economic Planning and Policy formulation	31,574,896	28,132,386	30,945,624
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	12,629,958	11,252,954	12,378,250
SP3.2	Budget Management	18,944,938	16,879,431	18,567,374
Total for 3014		1,690,766,854	1,820,058,260	2,002,064,086

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

PROGRAMME		Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020
P1	General Administration, Planning and Support Services	1,114,259,677	1,214,685,645	1,336,154,209
	Recurrent Expenditure	621,503,582	672,653,940	739,919,334
	Development Expenditure	492,756,095	542,031,705	596,234,875
P2	Financial Management Services	544,932,281	577,240,230	634,964,252
	Recurrent Expenditure	530,932,281	561,840,230	618,024,252
	Development Expenditure	14,000,000	15,400,000	16,940,000
Sub Programme (SP)				
SP2.1	Financial Accounting	507,294,376	528,278,132	582,489,276
	Recurrent Expenditure	503,094,376	525,128,132	579,181,776
	Development Expenditure	4,200,000	3,150,000	3,307,500
SP2.2	Supply Chain Management	10,753,687	13,989,171	14,992,850
	Recurrent Expenditure	7,953,687	10,051,671	10,858,475
	Development Expenditure	2,800,000	3,937,500	4,134,375
SP2.3	Internal Audit Services	5,376,844	6,994,585	7,496,425
	Recurrent Expenditure	3,976,844	5,057,085	5,362,050
	Development Expenditure	1,400,000	1,937,500	2,134,375
SP2.4	Revenue Management Services	21,507,374	27,978,342	29,985,701
	Recurrent Expenditure	15,907,374	23,253,342	25,024,451
	Development Expenditure	5,600,000	4,725,000	4,961,250
P3	Economic Planning and Policy formulation	31,574,896	28,132,386	30,945,624
	Recurrent Expenditure	20,574,896	16,582,386	18,818,124
	Development Expenditure	11,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	12,629,958	11,252,954	12,378,250
	Recurrent Expenditure	6,629,958	4,952,954	5,763,250
	Development Expenditure	6,000,000	6,300,000	6,615,000

SP3.2	Budget Management	18,944,938	16,879,431	18,567,374
	Recurrent Expenditure	13,944,938	11,629,431	13,053,874
	Development Expenditure	5,000,000	5,250,000	5,512,500
Total for 3014		1,690,766,854	1,820,058,260	2,002,064,086

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

PROGRAMME		Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020
P1	General Administration, Planning and Support Services	1,114,259,677	1,214,685,645	1,336,154,209
	Recurrent Expenditure	621,503,582	672,653,940	739,919,334
	Compensation of Employees	175,874,255	177,076,345	185,930,162
	Use of Goods and Services	228,606,252	260,878,366	307,554,982
	County Emergency Fund Services	50,000,000	52,500,000	55,125,000
	Creditors	167,023,075	182,199,229	191,309,190
	Development Expenditure	492,756,095	542,031,705	596,234,875
	Acquisition of Non-Financial Assets	492,756,095	542,031,705	596,234,875
P2	Financial Management Services	544,932,281	577,240,230	634,964,252
	Recurrent Expenditure	530,932,281	561,840,230	618,024,252
	Compensation of Employees	491,163,845	540,280,230	594,308,252
	Use of Goods and Services	39,768,436	21,560,000	23,716,000
	Development Expenditure	14,000,000	15,750,000	16,537,500
	Acquisition of Non-Financial Assets	14,000,000	15,750,000	16,537,500
Sub Programme (SP)				-
SP2.1	Financial Accounting	507,294,376	528,278,132	582,489,276
	Recurrent Expenditure	503,094,376	525,128,132	579,181,776
	Compensation of Employees	491,163,845	510,151,132	563,955,926
	Use of Goods and Services	11,930,531	14,977,000	15,225,850
	Development Expenditure	4,200,000	3,150,000	3,307,500
	Acquisition of Non-Financial Assets	4,200,000	3,150,000	3,307,500
SP2.2	Supply Chain Management	10,753,687	13,989,171	14,992,850
	Recurrent Expenditure	7,953,687	10,051,671	11,508,950
	Compensation of Employees	-	-	-

	Use of Goods and Services	7,953,687	10,051,671	11,508,950
	Development Expenditure	2,800,000	3,937,500	4,134,375
	Acquisition of Non-Financial Assets	2,800,000	3,937,500	4,134,375
SP2.3	Internal Audit Services	5,376,844	6,994,585	7,496,425
	Recurrent Expenditure	3,976,844	5,057,085	5,362,050
	Compensation of Employees	-	-	-
	Use of Goods and Services	3,976,844	5,057,085	5,362,050
	Development Expenditure	1,400,000	1,937,500	2,134,375
	Acquisition of Non-Financial Assets	1,400,000	1,937,500	2,134,375
SP2.4	Revenue Management Services	21,507,374	27,978,342	29,985,701
	Recurrent Expenditure	15,907,374	23,253,342	25,024,451
	Compensation of Employees	-	-	-
	Use of Goods and Services	15,907,374	23,253,342	25,024,451
	Development Expenditure	5,600,000	4,725,000	4,961,250
	Acquisition of Non-Financial Assets	5,600,000	4,725,000	4,961,250
P3	Economic Planning and Policy formulation	17,361,340	18,229,407	19,140,877
	Recurrent Expenditure	6,361,340	6,679,407	7,013,377
	Compensation of Employees	-	-	-
	Use of Goods and Services	6,361,340	6,679,407	7,013,377
	Development Expenditure	11,000,000	11,550,000	12,127,500
	Acquisition of Non-Financial Assets	11,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	12,629,958	11,252,954	12,378,250
	Recurrent Expenditure	6,629,958	4,952,954	5,763,250
	Compensation of Employees	-	-	-
	Use of Goods and Services	6,629,958	4,952,954	5,763,250
	Development Expenditure	6,000,000	6,300,000	6,615,000
	Acquisition of Non-Financial Assets	6,000,000	6,300,000	6,615,000
SP3.2	Budget Management	18,944,938	16,879,431	18,567,374
	Recurrent Expenditure	13,944,938	11,629,431	13,053,874
	Compensation of Employees	-	-	-
	Use of Goods and Services	13,944,938	11,629,431	13,053,874
	Development Expenditure	5,000,000	5,250,000	5,512,500
	Acquisition of Non-Financial Assets	5,000,000	5,250,000	5,512,500
Total for 3014		1,690,766,854	1,820,058,260	2,002,064,086

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

SNO	Designation	Job group	In post	2017/18	2018/19	2019/20
1	Member - County Executive Committee	8	1	4,737,150.00	5,210,865.00	5,731,951.50
2	Chief Officer (County)	S	1	3,081,855.48	3,390,041.03	3,729,045.13
3	Director - (County)Supply Chain	R	1	2,179,174.80	2,397,092.28	2,636,801.51
4	Director - (County) internal auditor	R	1	2,476,284.36	2,723,912.80	2,996,304.08
5	Director – ICT	R	1	2,476,284.36	2,723,912.80	2,996,304.08
6	Director Economic Planning	R	1	2,476,284.36	2,723,912.80	2,996,304.08
7	Assistant Director - Accounting Services	P	4	7,748,104.32	8,522,914.75	9,375,206.23
8	ICT Manager	P	1	1,937,026.08	2,130,728.69	2,343,801.56
9	Principal Accounts	N	1	1,138,716.48	1,252,588.13	1,377,846.94
10	Personal Assistant (County)	M	2	2,113,240.80	2,324,564.88	2,557,021.37
11	Senior Accountant	M	1	1,474,941.60	1,622,435.76	1,784,679.34
12	Accountant[1]	L	1	1,264,401.60	1,390,841.76	1,529,925.94
13	Economist[1]	L	1	972,752.88	1,070,028.17	1,177,030.98
14	Internal Auditor[1]	L	2	2,842,435.20	3,126,678.72	3,439,346.59
15	Senior Assistant Office Administrator	L	1	952,512.00	1,047,763.20	1,152,539.52
16	Accountant[2]	K	2	3,526,509.80	3,879,160.78	4,267,076.86
17	Computer Programmer[1]	K	2	3,612,831.20	3,974,114.32	4,371,525.75
18	Economist[2]	K	1	786,984.00	865,682.40	952,250.64
19	Internal Auditor[2]	K	2	2,573,815.20	2,831,196.72	3,114,316.39
20	Purchasing Officer[1]	K	1	1,277,469.60	1,405,216.56	1,545,738.22
21	Accountant[3]	J	1	1,157,461.80	1,273,207.98	1,400,528.78
22	Administrative Officer[2]	J	1	1,214,307.60	1,335,738.36	1,469,312.20
23	Assistant Office Administrator[2]	J	1	572,349.36	629,584.30	692,542.73
24	Computer Programmer[2]	J	5	5,572,558.20	6,129,814.02	6,742,795.42
25	Senior Secretary[2]	J	2	2,407,561.20	2,648,317.32	2,913,149.05
26	Stadium Manager[3]	J	1	1,214,307.60	1,335,738.36	1,469,312.20
27	Administrative Officer[3]	H	8	8,338,182.60	9,172,000.86	10,089,200.95
28	Office Administrative Assistant[2]	H	1	471,841.92	519,026.11	570,928.72
29	Senior Clerical Officer	H	3	1,381,461.84	1,519,608.02	1,671,568.83
30	Office Administrative Assistant[3]	G	1	471,841.92	519,026.11	570,928.72
31	Clerical Officer[1]	G	8	3,282,216.96	3,610,438.66	3,971,482.52
32	Parks Supervisor[2]	G	1	966,741.60	1,063,415.76	1,169,757.34
33	Senior Clerical Officer	G	9	8,688,332.40	9,557,165.64	10,512,882.20
34	Sports Officer[2]	G	1	924,924.00	1,017,416.40	1,119,158.04
35	Supply Chain Management Assistant[4]	G	1	672,379.29	739,617.21	813,578.94
36	Clerical Officer[2]	F	17	20,385,393.60	22,423,932.96	24,666,326.26
37	Computer Operator	F	1	900,240.00	990,264.00	1,089,290.40
38	Copy Typist[1]	F	1	875,556.00	963,111.60	1,059,422.76
39	Foreman[2]	F	1	981,479.40	1,079,627.34	1,187,590.07
40	Cleaning Supervisor[2b]	E	1	288,512.40	317,363.64	349,100.00

41	Clerical Officer[2]	E	18	20,731,084.00	22,804,192.40	25,084,611.64
42	Clerical Officer[3]	D	2	1,672,704.00	1,839,974.40	2,023,971.84
43	Driver[3]	D	1	807,657.40	888,423.14	977,265.45
44	Telephone Operator[1]	D	1	873,378.00	960,715.80	1,056,787.38
45	Labourer[1]	C	1	992,464.00	1,091,710.40	1,200,881.44
46	Senior Messenger	C	8	8,251,936.00	9,077,129.60	9,984,842.56
47	Senior Mosquito Searcher	C	1	772,464.00	849,710.40	934,681.44
48	Support Staff[1]	C	1	679,652.60	747,617.86	822,379.65
49	Technician[3]	C	1	760,122.00	836,134.20	919,747.62
50	Labourer[1]	B	4	2,700,865.20	2,970,951.72	3,268,046.89
52	Senior Messenger	B	16	19,984,901.20	21,983,391.32	24,181,730.45
	Total		145	175,874,255	177,076,345	185,930,162

I: Summary of Programme Outcome and Performance Indicators for 2017/2018- 2019/2020

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

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the Financial year To train at least 30 members of staff by the end of 2017/2018 FY All section heads submitting 4 (quarterly) performance reports by the end of 2017/2018 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.	Legalize and Operationalize the Fund by 30 th August 2017
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 30 members of staff by the end of the 2017/2018 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	Number of officers trained and number of workshops held. Number of days of time taken	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Department and Audit Committee			
Outcome: Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions Value for money audits conducted	Number of risk based audit techniques applied to audit financial transactions Number of value for money audits conducted	Percentage of incidences of financial impropriety 4 quarterly value for money audits conducted by 30 th June 2018
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 2017/2018 FY Realize 90 percent of local revenue projected
P3: Economic Planning and Policy Coordination			
Outcome: Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.			
Delivery Units	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30 th August 2017
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, C-BROP	Finance bill and C-BROP	By 30 th September 2017
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2018
	Draft budget estimates	Draft budget estimates	By 30 th April 2018
	Appropriations accounts prepared	prepared and submitted to the County Assembly	by 30 th June 2018

VOTE 3015: Tourism, Development and Culture

A. Vision

To make Mombasa County the preferred destination for tourism, culture and business

B. Mission

To facilitate development, management and marketing of sustainable tourism in the County of Mombasa

C. Strategic Overview and Context for Budget Intervention

For the year 2017-2018, the departments' proposed total allocation is Ksh.168, 531,019 whereby Ksh.132, 452,690 has been allocated for recurrent expenditure while Ksh.36, 452,690 has been allocated for development expenditure.

Major achievements for the period;The department of Tourism Development and culture during the period under review undertook various activities towards achieving its strategic objectives as follows:

- The department held the Mombasa International Cultural festival 2016 with the sole objective of celebrating our cultural heritage, as well as a strategy to increase the number of tourists visiting Mombasa County.
- The department also carried out a capacity building workshop for cultural practitioners
- During the period under review, the department has initiated a branding rebranding strategy of Mombasa as a Tourists destination and a promotional video has been developed.
- The department operationalized the Mombasa Alcoholic Drinks Control Act 2014. This enabled the department to issue licenses to various outlets through the Mombasa Directorate of Liquor Control and Licensing. The department using the funds from the liquor directorate initiated a rehabilitation program for drug addicts where 47 addicts were rehabilitated.
- Conducted spot checks on illegal gambling facilities

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

- One of the major challenge continues to be limited resources. Resources allocated to the department were not able to pay for the various services including pending bill for the department. The department was also able to partner with stakeholders who assisted the department either in cash or in kind in paying for various goods and services.
- One of the constraints faced by the department is lack of staff. The department is acutely understaffed with some sections like tourism lacking technical officers since the officers who initially assisted the department were absorbed by the Tourism Regulatory Authority. The department has therefore developed an organogram which was approved by the County Public Service Board and a recruitment plan developed.

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

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

- The department will hold the Mombasa International Cultural Festival 2017 edition.
- The department will hold capacity building workshops for cultural practitioners from the county.
- The department will also hold training for staff to impart them with various skills to enhance their performance.
- The department will also carry out various activities towards rebranding of Mombasa County as a destination of choice for local and international visitors.
- The department will also carry out rehabilitation and maintenance works for public parks.
- The department will also construct a community center.

D. Programs and Their Objectives

Program 1: General Administration, Planning and Support Services

Objectives: Provide institutional framework for service delivery

Programme 2: Tourism Development and Promotion

Objectives: To make Mombasa a destination of Choice and increase number of tourists arrivals

Programme 3: Culture Promotion

Objectives: To Harness the full potential of Mombasa cultural heritage

Programme 4: Betting Control & Licensing**Objectives:** To regulate the gaming industry**Programme 5: Directorate of Liquor Control****Objectives:** To Regulate the sale and consumption of alcohol**E. Summary of Expenditure by Programs (Kshs.)**

SNO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
1.	Administration, Planning and Support Services	117,122,462	81,335,707	85,402,492
2.	Tourism Development and Promotion	33,733,071	51,255,893	53,818,687
3.	Culture Promotion	9,866,050	18,759,353	19,697,320
4.	Betting Control & Licensing	4,511,162	4,736,720	4,973,556
5.	Directorate of Liquor Control	3,298,274	3,463,188	3,636,347
	Total vote:	168,531,019	159,550,861	167,528,402

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

SNO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
P1	Administration, Planning and Support Services	117,122,462	81,335,707	85,402,492
	Recurrent Expenditure	99,669,772	76,670,730	80,504,267
	Development Expenditure	17,452,690	4,664,977	4,898,226
P2	Tourism Development and Promotion	33,733,071	51,255,893	53,818,687
	Recurrent Expenditure	14,733,071	31,305,893	32,871,187
	Development Expenditure	19,000,000	19,950,000	20,947,500
P3	Culture Promotion	9,866,050	18,759,353	19,697,320
	Recurrent Expenditure	9,866,050	8,259,353	8,672,320
	Development Expenditure	-	10,500,000	11,025,000
P4	Betting Control & Licensing	4,511,162	4,736,720	4,973,556
	Recurrent Expenditure	4,511,162	4,736,720	4,973,556
	Development Expenditure	-	-	-
P5	Directorate of Liquor Control	3,298,274	3,463,188	3,636,347
	Recurrent Expenditure	3,298,274	3,463,188	3,636,347
	Development Expenditure	-	-	-
	Total vote:	168,531,019	159,550,861	167,528,402

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

SNO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
P1	Administration, Planning and Support Services	117,122,462	81,335,707	85,402,492
	Recurrent Expenditure	99,669,772	77,670,730	80,504,267
	Compensation of Employees	54,044,930	55,044,930	56,747,177
	Use of Goods and Services	45,624,842	22,625,800	23,757,090
	Development Expenditure	17,452,690	4,664,977	4,898,226
	Acquisition of Non-Financial Assets	17,452,690	4,664,977	4,898,226
P2	Tourism Development and Promotion	33,733,071	51,255,893	53,818,687
	Recurrent Expenditure	14,733,071	31,305,893	32,871,187
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,733,071	31,305,893	32,871,187
	Development Expenditure	19,000,000	19,950,000	20,947,500
	Acquisition of Non-Financial Assets	19,000,000	19,950,000	20,947,500
P3	Culture Promotion	9,866,050	18,759,353	19,697,320
	Recurrent Expenditure	9,866,050	8,259,353	8,672,320
	Compensation of Employees	-	-	-
	Use of Goods and Services	9,866,050	8,259,353	8,672,320
	Development Expenditure	0	10,500,000	11,025,000
	Acquisition of Non-Financial Assets	-	10,500,000	11,025,000
P4	Betting Control & Licensing	4,511,162	4,736,720	4,973,556
	Recurrent Expenditure	4,511,162	4,736,720	4,973,556
	Compensation of Employees	-	-	-
	Use of Goods and Services	4,511,162	4,736,720	4,973,556
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	Directorate of Liquor Control	3,298,274	3,463,188	3,636,347
	Recurrent Expenditure	3,298,274	3,463,188	3,636,347
	Compensation of Employees	-	-	-
	Use of Goods and Services	3,298,274	3,463,188	3,636,347
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
	Total vote:	151,953,200	160,550,861	167,528,402

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

S.NO	Designation	Job Group	In post	Total Employee Compensation		
				2017/18	2018/19	2019/20
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	vacant	2,969,788.01	3,147,975.29	3,336,853.81
3.	Deputy Director - Social Services	R	1	2,084,528.16	2,209,599.85	2,342,175.84
4.	Administrative Officer[1]	M	1	936,400.61	992,584.64	1,052,139.72
5.	Personal Assistant (County)	M	2	2,067,457.92	2,191,505.40	2,322,995.72
6.	Chief Assistant Office Administrator	M	1	1,033,728.96	1,095,752.70	1,161,497.86
7.	Chief Gaming Inspector	M	5	5,735,643.04	6,079,781.62	6,444,568.52
8.	Senior Administrative Officer	L	2	2,660,019.12	2,819,620.27	2,988,797.48
9.	Senior Assistant Office Administrator	L	2	1,835,750.40	1,945,895.42	2,062,649.15
10.	Senior Gaming Inspector	L	2	1,936,884.58	2,053,097.65	2,176,283.51
11.	Senior Cultural Officer	L	1	1,032,637.58	1,094,595.84	1,160,271.59
12.	Gaming Inspector[1]	K	18	14,628,021.20	15,505,702.47	16,436,044.62
13.	Senior Secretary[2]	J	1	1,679,862.56	1,780,654.31	1,887,493.57
14.	Office Administrative Assistant[1]	J	1	758,356.17	803,857.54	852,088.99
15.	Administrative Officer[3]	H	1	1,016,798.64	1,077,806.56	1,142,474.95
16.	Chief Driver	H	2	1,049,427.14	1,112,392.76	1,179,136.33
17.	Senior Gaming Assistant	H	2	876,542.83	929,135.40	984,883.53
18.	Office Administrative Assistant[3]	G	1	407,698.90	432,160.83	458,090.48
19.	Messenger (County)	E	1	587,206.08	622,438.44	659,784.75
20.	Senior Support Staff	D	2	496,576.08	526,370.64	557,952.88
21.	Driver[3]	D	2	708,576.08	751,090.64	796,156.08
22.	Labourer[1]	B	1	868,784.48	920,911.55	976,166.24

23.	Senior Messenger	B	2	1,535,783.12	1,627,930.11	1,725,605.91
	TOTALS		53	54,044,930	55,044,930	56,747,177

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P. 1 General Administration, Planning and Support Services			
Outcome: Timely and efficient delivery of services			
Delivery Units	Executive		
	Adequate staffing	-Improved service delivery	-6 substantive positions filled.
	Training of Personnel	No. of staff trained	10 Personnel Trained during FY 2017/2018
P.2 Tourism Development and Promotion			
Outcome: Creation of employment and improved standards of living.			
Delivery Units	Tourism		
	Development of new tourism products	Increase in number of tourism products increase in tourist arrivals	5% increase in annual tourist arrivals in Mombasa.
	Rebranding of Mombasa as a tourist destination	No of promotional videos produced. No of promotional materials produces.	3 promotional videos
	Rehabilitation of Public Parks	No. of landscaping activities carried out. No. of sanitation facilities provided	3 landscaping activities carried out. 2 sanitation facilities constructed

	Promotion and development of MICE	No. of MICE activities held	1 international conference
	Key Outputs	Key Performance Indicators	Targets
P.3 Culture			
Outcome: Improved capacity for cultural practitioners			
Delivery Units	Culture		
	Establishment of a community cultural center.	Community Cultural center established	1 community cultural center initiated
	Capacity building of Cultural practitioners	No. of capacity building activities held	4 capacity building workshops
	Community Cultural Festivals	No of Community cultural festivals held	3 community Cultural Festivals
P.4 Betting Control & Licensing			
Outcome: High gaming standards and reduction of illegal gambling.			
Delivery Units	Betting Control & Licensing		
	Spot checks on illegal gambling	-No of Spot-checks conducted	-Quarterly spot-checks conducted.
	Establishment of a County Lottery	-County Lottery established	-1 lottery held
P.5 Directorate of Liquor Control			
Outcome: Reduction in Alcohol and Drug abuse addiction cases			
Delivery Units: Directorate of Liquor Control			
	Vetting of Liquor Outlets	No. of liquor outlets vetted	2500 outlets vetted for F/Y. 2017/2018
	Issuance of Liquor Licenses	No. of Licenses issued	2500 licenses issued for F/Y. 2017/2018

	Drug and Alcohol Rehabilitation program	No of addicts rehabilitated	600 addicts rehabilitated for the F/Y
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VOTE 3016: CHILDREN (CARE & EDUCATION)

A Vision

A family focused and child centered County

B Mission:

To prepare every child for school, career and life

C. Strategic Overview and Context for Budget Intervention

Expenditure Trends: In the FY 2016/17 the Department was allocated Kshs.1, 224,350,072 as follows: Personnel - Kshs.541, 373,324; Operations & Maintenance - Kshs. 830, 743,436; and Development - Kes.393, 606,748 in the approved budget. The funds were used to improve education services and facilities.

Major achievements for the period: School milk program; School diaries; Mombasa City Polytechnics; Governor's Award Program (Bursaries); ECDE Schools construction; and Green Schools Program.

Constraints and challenges in budget implementation: Irregular cash flow; Shortage of staff; Inadequate Monitoring & Evaluation due to limited mobility; Reduction of the budget.

How the constraints and challenges will be addressed: Issues will be addressed by: adjustment of the programs, involving partners to fund some activities.

Major services/outputs to be provided in medium term period 2017/18 –

2019/20 and the inputs required (the context within which the budget is

required): The FY 2017/2018, the department has been allocated a budget ceiling of Kes.714, 995,660 that it shall use to continue ensuring efficient & effective service delivery on programs such as school milk program, school diaries, Mombasa City Polytechnics, School Bursaries, equipping ECD centres, Governor's Award Program.

D. Programmes and Their Objectives

Programme 1: General Administration

Objective:

- To provide efficient and effective service delivery

Programme 2: Education

Objectives:

- To improve transition rate from home to ECE, from ECE to Basic Education from basic Education to Tertiary and from Tertiary into the global economy from 35% to 65% over the next 4 years.
- A multi-sector approach to dignified care and safety for children over the next 4 years.

Programme 3: Childcare

Objectives:

- To restore the role of the parents as the primary stakeholders in education and child care in partnership with children, teachers and care givers.
- To improve the quality of care for every child by raising the standards of education assessment, skill, attitude and values in teaching and learning across all levels and sectors of education over the next 4 years.

Programme 4: Elimu Development Corporation

Objectives:

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration	284,424,934	312,867,427	344,154,170
P2	Education	79,481,000	87,429,100	96,172,010

P3	Childcare	24,100,000	26,510,000	29,161,000
P4	Elimu Development Corporation	326,989,720	359,688,692	395,657,561
TOTAL VOTE		714,995,654	786,495,219	865,144,741

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1.	General Administration, Planning and support services	284,424,934	312,867,427	344,154,170
	Recurrent Expenditure	265,624,934	292,187,427	321,406,170
	Development Expenditure	18,800,000	20,680,000	22,748,000
P2.	Education	79,481,000	87,429,100	96,172,010
	Recurrent Expenditure	27,650,000	30,415,000	33,456,500
	Development Expenditure	51,831,000	57,014,100	62,715,510
P3.	Child Care	24,100,000	26,510,000	29,161,000
	Recurrent Expenditure	14,500,000	15,950,000	17,545,000
	Development Expenditure	9,600,000	10,560,000	11,616,000
P4.	Elimu Development Corporation	326,989,720	359,688,692	395,657,561
	Recurrent Expenditure	167,489,720	184,238,692	202,662,561
	Development Expenditure	159,500,000	175,450,000	192,995,000
TOTAL VOTE		714,995,654	786,495,219	865,144,741

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

PROGRAMME		PROJECTIONS
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		ESTIMATES 2017/18	2018/19	2019/20
P1	General Administration, planning and support services	284,424,934	312,867,427	344,154,170
	Recurrent Expenditure	265,624,934	292,187,427	321,406,170
	Compensation Of Employees	229,144,584	252,059,042	277,264,947
	Use Of Goods And Services	36,480,350	40,128,385	44,141,224
	Development Expenditure	18,800,000	20,680,000	22,748,000
	Acquisition Of Non-Financial Assets	18,800,000	20,680,000	22,748,000
P2	Education	79,481,000	87,429,100	96,172,010
	Recurrent Expenditure	27,650,000	30,415,000	33,456,500
	Use Of Goods And Services	27,650,000	30,415,000	33,456,500
	Development Expenditure	51,831,000	57,014,100	62,715,510
	Acquisition Of Non-Financial Assets	51,831,000	57,014,100	62,715,510
P3.	Childcare	24,100,000	26,510,000	29,161,000
	Recurrent Expenditure	14,500,000	15,950,000	17,545,000
	Use Of Goods And Services	14,500,000	15,950,000	17,545,000
	Development Expenditure	9,600,000	10,560,000	11,616,000
	Acquisition Of Non-Financial Assets	9,600,000	10,560,000	11,616,000
P4.	Elimu Development Corporation	326,989,720	359,688,692	395,657,561
	Recurrent Expenditure	167,489,720	184,238,692	202,662,561
	Compensation Of Employees	15,699,720	17,269,692	18,996,661
	Use Of Goods And Services	151,790,000	166,969,000	183,665,900
	Development Expenditure	159,500,000	175,450,000	192,995,000

	Acquisition Of Non-Financial Assets	159,500,000	175,450,000	192,995,000
TOTAL VOTE		714,995,654	786,495,219	865,144,741

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

N	Designation	Job	Curre	2017/	2018/	2019/2
1	County Executive Member	T	1	1	1	1
2	Chief Officer	S	1	1	1	1
3	Director, Operations & Administration	R	1	1	1	1
4	Asst. Director, Operations & Administration	P	0	1	1	1
5	Asst. Director, Policy & Partnerships	P	0	1	1	1
6	Chief ICT Officer	M	0	1	1	1
7	Schools Administrator	M	0	1	1	1
8	Personal Assistant To CEC	M	1	1	1	1
9	Personal Secretary To CEC	L	1	1	1	1
10	Infrastructure & Maintenance Officer	L	0	1	1	1
11	Office Administrator	L	0	1	1	1
12	Senior Accountant	L	0	1	1	1
13	Senior Human Resource Officer	L	0	1	1	1
14	Intergovernmental Liaison & Communications Officer	L	0	1	1	1
15	Policy Analyst	L	1	1	1	1
16	Supply Chain Officer	K	0	1	1	1
17	Records Management Officer	H	0	1	1	1
18	Transport & Security Clerk	H	0	1	1	1
19	Various Clerks	F	15	15	15	15
20	Secretaries	F-K	0	5	5	5
21	Drivers	F- H	2	6	6	6
20	Messengers	D	10	10	10	10

N	Designation	Job	Curre	2017/	2018/	2019/2
2 1	Support Staff (Grounds staff & cleaners)	D	86	90	90	90
	Total Office of the County Executive & Chief Officer		119	146	146	146
	Quality Assurance and Standards Unit					
1	Director, Quality Assurance and Standards	R	0	1	1	1
2	Assistant Director, QAS, ECD & TVET	P	0	1	1	1
3	Quality Assurance Coordinators	L	0	5	5	5
4	Quality Assurance Inspectors	J	0	20	22	22
5	Child care Facilities Registration Clerk	F	2	2	2	2
6	Total Quality Assurance and Standards Unit		2	29	31	31
	ECD & Vocational Training Education Unit					
1	Director, ECD & Vocational Training Education	R	0	1	1	1
2	Assistant Director, ECD	P	0	1	1	1
3	Assistant Director, Vocational Training	P	0	1	1	1
4	Chief Workforce Centers Officer	M	0	1	1	1
5	Workforce Development Officers	L	0	4	4	4
6	Polytechnic & Master Craft Centre Principals	K-L	0	2	4	5
7	Polytechnic & Master Craft Centre Instructors	H-K	11	16	25	30
8	Programs Monitoring Officer	M	0	1	1	1
9	Education Support Officer	M	0	1	1	1
1 0	Special Needs Officer	M	0	1	1	1
1 1	Vocational Training Officer	M	0	1	1	1
1 2	ECD Supervisors	L	0	4	7	10
1 3	ECD Instructors	H-K	44	144	244	300
1 4	Administrative Clerks	F	4	4	4	4
1 5	Data Collection Clerks	F	4	4	4	4

N	Designation	Job	Curre	2017/	2018/	2019/2
	Total ECD & Vocational Training Unit		63	185	299	364
	Department Total		185	351	475	544

NO	Designation	Job group	In post	Total employee compensation		
				2017/18	2018/19	2019/20
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	1	2,969,788.01	3,147,975.29	3,336,853.81
3.	Principal Youth Training Officer	N	1	1,302,991.01	1,381,170.47	1,464,040.70
4.	Graduate Principal Teacher (2)	M	1	1,054,284.48	1,117,541.55	1,184,594.04
5.	Personal Assistant (County)	M	1	1,002,666.72	1,062,826.72	1,126,596.33
6.	Dicece Trainer	M	1	841,122.72	891,590.08	945,085.49
7.	Chief Superintendent Mechanical (MVP)	M	1	1,135,786.61	1,203,933.80	1,276,169.83
8.	Senior Assistant Office Administrator	L	1	917,875.20	972,947.71	1,031,324.57
9.	Senior Youth Polytechnic Instructor	L	1	968,442.29	1,026,548.83	1,088,141.75
10.	Graduate Teacher (1)	L	3	2,440,560.96	2,586,994.62	2,742,214.29
11.	Superintendent[2]	L	1	1,360,442.16	1,442,068.69	1,528,592.81
12.	Public Health Officer[1]	L	1	1,360,442.16	1,442,068.69	1,528,592.81
13.	Administrative Officer[1]	K	1	1,251,304.56	1,326,382.83	1,405,965.80
14.	Parks Superintendent[3]	K	1	1,170,150.96	1,240,360.02	1,314,781.62
15.	Accountant[2]	K	1	1,231,016.16	1,304,877.13	1,383,169.76
16.	Computer Programmer[1]	K	1	1,115,372.28	1,182,294.62	1,253,232.29
17.	Youth Polytechnic Instructor[1]	K	2	1,516,732.80	1,607,736.77	1,704,200.97
18.	Administrative Officer[2]	J	2	2,299,725.12	2,437,708.63	2,583,971.14
19.	Assistant Cleansing Officer	J	1	1,170,150.96	1,240,360.02	1,314,781.62
20.	Senior Instructor	J	1	987,555.36	1,046,808.68	1,109,617.20
21.	Senior Inspector	J	1	1,058,354.88	1,121,856.17	1,189,167.54
22.	Youth Polytechnic Instructor[2]	J	2	1,103,073.31	1,169,257.71	1,239,413.17
23.	Administrative Officer[3]	H	3	2,943,881.82	3,120,514.73	3,307,745.61
24.	Cleansing Inspector	H	1	1,073,606.16	1,138,022.53	1,206,303.88
25.	Funeral Assistant	H	1	526,239.12	557,813.47	591,282.28
26.	Senior Clerical Officer	H	1	454,684.03	481,965.07	510,882.98
27.	Administrative Officer[3]	H	1	931,587.36	987,482.60	1,046,731.56
28.	Chief Driver	H	1	424,013.57	449,454.38	476,421.65
29.	Library Assistant[3]	H	6	2,458,870.13	2,606,402.34	2,762,786.48
30.	Youth Polytechnic Instructor[3]	H	12	4,871,118.91	5,163,386.05	5,473,189.21

31.	Cleansing Foreman	G	1	1,016,798.64	1,077,806.56	1,142,474.95
32.	Parks Supervisor[2]	G	1	931,587.36	987,482.60	1,046,731.56
33.	Foreman[1]	G	2	1,863,174.72	1,974,965.20	2,093,463.12
34.	Senior Clerical Officer	G	1	891,290.40	944,767.82	1,001,453.89
35.	Administrative Assistant	G	1	917,385.48	972,428.61	1,030,774.33
36.	Inspector[2]	G	1	959,991.12	1,017,590.59	1,078,646.02
37.	Senior Clerical Officer	G	13	12,366,269.52	13,108,245.69	13,894,740.43
38.	Senior Library Assistant	G	1	903,183.60	957,374.62	1,014,817.09
39.	Clerical Officer[1]	F	10	8,810,482.56	9,339,111.51	9,899,458.20
40.	Inspector[3]	F	1	867,504.00	919,554.24	974,727.49
41.	Nursery School Head Teacher	F	1	903,183.60	957,374.62	1,014,817.09
42.	Foreman[2]	F	4	3,707,180.40	3,929,611.22	4,165,387.90
43.	Senior Market Master	F	1	879,397.20	932,161.03	988,090.69
44.	Ungraded Nurse[1]	F	26	23,377,400.55	24,780,044.58	26,266,847.26
45.	Clerical Officer[1]	F	9	7,864,922.28	8,336,817.62	8,837,026.67
46.	Senior Driver[1]	F	3	2,569,141.08	2,723,289.54	2,886,686.92
47.	Fireman[1]	E	1	805,939.20	854,295.55	905,553.29
48.	Foreman[3]	E	26	22,734,831.24	24,098,921.11	25,544,856.38
49.	Clerical Officer[2]	E	7	5,665,360.80	6,005,282.45	6,365,599.39
50.	Cleaning Supervisor[2b]	E	1	278,021.04	294,702.30	312,384.44
51.	Clerical Officer[2]	E	9	7,408,064.40	7,852,548.26	8,323,701.16
52.	Senior Driver[2]	E	3	1,722,097.20	1,825,423.03	1,934,948.41
53.	Senior Sergeant	D	1	817,832.40	866,902.34	918,916.48
54.	Teacher[1]	E	3	2,667,574.80	2,827,629.29	2,997,287.05
55.	Clerical Officer[3]	D	2	1,512,395.28	1,603,139.00	1,699,327.34
56.	Head Teacher	D	2	1,707,024.00	1,809,445.44	1,918,012.17
57.	Nursery School Head Teacher	D	1	691,904.40	733,418.66	777,423.78
58.	Nursery School Teacher	D	2	1,707,024.00	1,809,445.44	1,918,012.17
59.	Senior Driver[3]	D	1	817,832.40	866,902.34	918,916.48
60.	Senior Head Messenger	D	3	2,560,536.00	2,714,168.16	2,877,018.25
61.	Senior Headman	D	38	32,199,509.76	34,131,480.35	36,179,369.17
62.	Senior Fitter Attendant	C	1	780,054.00	826,857.24	876,468.67
63.	Labourer[1]	C	13	9,718,423.44	10,301,528.85	10,919,620.58
64.	Head Messenger	C	5	3,546,272.40	3,759,048.74	3,984,591.67
65.	Labourer[1]	C	1	699,739.92	741,724.32	786,227.77
66.	Driver[2]	B	1	732,481.20	776,430.07	823,015.88
67.	Labourer[1]	B	11	7,615,705.68	8,072,648.02	8,557,006.90
68.	General Worker	B	1	491,755.20	521,260.51	552,536.14
69.	Trainee Draughtsman	B	1	688,826.16	730,155.73	773,965.07
70.	Stores Clerk	B	3	1,957,480.80	2,074,929.65	2,199,425.43
71.	Driver[2]	B	7	4,890,343.92	5,183,764.56	5,494,790.43
72.	Watchman[1]	B	7	4,588,676.40	4,863,996.98	5,155,836.80

73.	Senior Messenger	B	69	47,052,437.52	49,875,583.77	52,868,118.80
74.	Labourer[1]	B	349	241,795,414.92	256,303,139.82	271,681,328.20
75.	Watchman[1]	B	1	677,912.40	718,587.14	761,702.37
76.	Senior Messenger	B	5	3,433,318.80	3,639,317.93	3,857,677.00
77.	Mosquito Searcher[1]	B	4	2,886,269.76	3,059,445.95	3,243,012.70
78.	Headman	A	1	702,818.16	744,987.25	789,686.48
79.	Casuals			10,483,824.00	11,112,853.44	11,779,624.65
TOTAL			709	244,844,304	247,855,723	508,287,067

J: Summary of the Programme Outputs and Performance Indicators

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1	General Administration, Planning and Support Services	Satisfied internal and external stakeholders	Efficient and effective urban service delivery	Positive attitude and change management
2	Education	Quality ECD and TVET education in County facilities	Improved ECDE, talent knowledge and workforce and child care facilities in the county.	Improved teaching and learning environment
3	Childcare	Quality childcare services	Dignified care	Improved care from home to school
4	Elimu Development Corporation	Efficient & effective education services	High access to education and improved performance	High transition and retention rate

VOTE 3017: HEALTH

A. VISION

A leading County with a healthy and productive community

B. MISSION

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

C. Strategic Overview and Context for Budget Intervention

The department of health is committed to improve access to and quality of health services in Mombasa County through customization, adoption and implementation of health policy, health legislations and regulations. This will be achieved through the County referral services, capacity building of health care providers and technical support to all health facilities in the county.

To achieve its mandate, the department has three (3) major programmes which include General Administration, Policy Planning and Support Services Preventive and Promotive, and Curative Rehabilitative Health services.

The department of health during the fiscal year 201-2017 has major achievement in the three programs. This is based on the seven building blocks which service delivery, leadership and governance, health products, infrastructure, human resources for health and health information systems. The achievement during the financial year include refurbishment of Coast General Hospital, construction of two theaters in Mrima Health center and Likoni Sub County Hospital, Purchase ICU equipment and Purchase of (4) four wheel drive Ambulances . The Leased equipment (MES) were installed in Radiology department and Autoclaves at both Likoni Sub County Hospital and Coast Provincial General Hospital. The process of installing ICU, Dialysis, and Theater equipment at Coast Provincial General Hospital is still ongoing. It also important to note that Theater rehabilitation and equipment were completed at Port Reitz Sub County Hospital under MES program. The department through its cordial relationship with development partners including The Joho foundation and friends rehabilitated Maternity wards and four (4) Wards at the Coast Provincial General Hospital.

Challenges experienced during budget implementation include that there are still many health facilities which inadequately equipped according to norms and standards. There was also inadequate allocation for health commodities and technologies to the health facilities. Increased workload as a result of enhanced health services was a challenge due to inadequate staffing levels in all facilities leading to staff burn out. To mitigate the effects increase prevalence of preventable communicable diseases and raising incidence of non-communicable diseases was constrained due to slow flow of funds to the department.

The department amended Health Bill and presented it to the County assembly for approval and assent by the Governor

During the FY 2017/18 the department of health will give priority to scaling up of policy interventions aimed at enhancing the quality and equitability of access to health care services. It will focus on completion of facilities under development and provision of free primary health care as well enhancing the preventive and promotive health services.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objective: To enhance institutional framework for efficient and effective service delivery

Programme 2: Curative and Rehabilitative services

Objective: To offer quality curative and rehabilitative health services

Programme 3: Promotive and Preventive

Objective: To increase access to quality effective promotive and preventive health services

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
P1	General Administration, Planning and Support	2,319,136,460	2,227,651,591	2,339,034,171
P2	Promotive and Preventive	193,685,886	187,778,269	129,167,182
P3	Curative	389,788,087	403,774,856	386,963,599
	Total vote:	2,902,610,433	2,719,204,716	2,855,164,952

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration, Planning and Support	2,319,136,460	2,227,651,591	2,339,034,171
	Recurrent Expenditure	2,063,433,886	1,941,092,236	2,038,146,847
	Development Expenditure	255,702,574	286,559,356	300,887,323
P2	Promotive and Preventive	193,685,886	187,778,269	129,167,182
	Recurrent Expenditure	141,724,686	126,071,651	97,375,234
	Development Expenditure	51,961,200	61,706,618	31,791,948
P3	Curative	389,788,087	403,774,856	386,963,599
	Recurrent Expenditure	315,870,087	384,462,056	303,685,159
	Development Expenditure	73,918,000	79,312,800	83,278,440
	Total vote:	2,902,610,433	2,719,204,716	2,855,164,952

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration, Planning and Support	2,319,136,460	2,227,651,591	2,339,034,171
	Recurrent Expenditure	2,063,433,886	1,941,092,236	2,038,146,847
	Compensation of Employees	1,844,679,835	1,852,943,035	1,945,590,186
	Use of Goods and Services	89,654,051	86,301,201	90,616,261
	Grants	124,100,000	1,848,000	1,940,400
	Development Expenditure	255,702,574	286,559,356	300,887,323
	Acquisition of Non-Financial	255,702,574	286,559,356	300,887,323
P2	Promotive and Preventive	193,685,886	187,778,269	129,167,182
	Recurrent Expenditure	141,724,686	126,071,651	97,375,234
	Compensation of Employees	7,783,200	-	-
	Use of Goods and Services	94,941,486	25,977,676	27,276,560
	Grants	39,000,000	93,975	98,674
	Development Expenditure	51,961,200	1,706,618	1,791,948
	Acquisition of Non-Financial	51,961,200	1,706,618	1,791,948
P3	Curative	389,788,087	403,774,856	386,963,599
	Recurrent Expenditure	315,870,087	384,462,056	303,685,159
	Compensation of Employees	10,980,000	-	-
	Use of Goods and Services	110,740,087	384,462,056	403,685,159
	Grants	194,150,000		
	Development Expenditure	73,918,000	79,312,800	83,278,440
	Acquisition of Non-Financial	73,918,000	79,312,800	83,278,440

Total vote:	2,902,610,433	2,719,204,716	2,855,164,952
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H: Details of Staff Establishment by Organization Structure (Delivery Units)

S.No	Designation	Job group	In post	Total employee compensation		
				FY 2017-2018	FY 2018-2019	FY 2019-2020
1	Member-County Executive Committee	8	1	4,179,171.00	5,850,839.40	8,191,175.16
2	Chief Medical Specialist	S	1	4,260,839.65	5,965,175.51	8,351,245.71
3	DIRECTOR OF TRAINING CONCESSCA	R	Vacant	3,551,136.00	4,971,590.40	6,960,226.56
4	Director - (County)	R	1	2,047,334.61	2,866,268.45	4,012,775.84
5	Deputy Director - Medical Services	R	7	24,608,951.64	34,452,532.30	48,233,545.21
6	Senior Medical Specialist	R	1	3,547,430.40	4,966,402.56	6,952,963.58
7	Senior Dental Specialist	R	1	3,355,353.60	4,697,495.04	6,576,493.06
8	Deputy Director - Medical Services	R	1	3,355,353.60	4,697,495.04	6,576,493.06
9	Senior Dental Specialist	R	1	3,432,508.45	4,805,511.83	6,727,716.56
10	Medical Specialist[1]	Q	1	2,936,001.93	4,110,402.70	5,754,563.78
11	Medical Specialist[1]	Q	1	3,114,321.23	4,360,049.72	6,104,069.61
12	Assistant Medical Officer of Health	Q	1	1,643,817.26	2,301,344.16	3,221,881.83
13	Senior Assistant Director - Medical Service	Q	2	6,228,642.46	8,720,099.44	12,208,139.22
14	Medical Specialist[1]	Q	7	22,671,076.80	31,739,507.52	44,435,310.53
15	Medical Specialist[1]	Q	1	3,248,546.90	4,547,965.66	6,367,151.92
16	PSYCHIATRIST	P	Vacant	2,506,332.00	3,508,864.80	4,912,410.72
17	Senior Assistant Director Radiography services	P	Vacant	2,506,332.00	3,508,864.80	4,912,410.72
18	Medical Specialist[2]	P	1	2,967,922.69	4,155,091.77	5,817,128.47
19	Assistant Director - Medical Services	P	9	24,436,514.70	34,211,120.58	47,895,568.81
20	Medical Specialist[2]	P	6	17,807,536.17	24,930,550.64	34,902,770.89
21	Principal Registered Clinical Officer[1]	P	1	1,715,017.73	2,401,024.82	3,361,434.75
22	Dental Specialist[2]	P	4	11,580,394.30	16,212,552.02	22,697,572.83
23	Assistant Chief Pharmacist	P	3	8,728,425.97	12,219,796.36	17,107,714.90
24	Assistant Director - Medical Services	P	3	8,353,263.97	11,694,569.56	16,372,397.38

25	Principal Registered Clinical Officer[1]	P	1	1,761,560.34	2,466,184.48	3,452,658.27
26	Assistant Chief Pharmacist	P	2	5,876,457.65	8,227,040.71	11,517,856.99
27	Assistant Director - Medical Services	P	1	2,697,934.74	3,777,108.64	5,287,952.09
28	Principal Registered Clinical Officer[1]	P	3	5,284,681.03	7,398,553.44	10,357,974.82
29	Assistant Chief Pharmacist	P	1	2,967,922.69	4,155,091.77	5,817,128.47
30	Pharmacist	N	Vacant	6,625,152.00	9,275,212.80	12,985,297.92
31	Assistant Chief Clinical Officer	N	1	1,446,338.30	2,024,873.62	2,834,823.07
32	Senior Medical Officer	N	1	2,075,918.03	2,906,285.24	4,068,799.34
33	Senior Pharmacist	N	1	2,047,106.51	2,865,949.11	4,012,328.76
34	Deputy Chief Health Administration Officer	N	1	1,002,088.67	1,402,924.14	1,964,093.79
35	Senior Medical Officer	N	17	35,915,456.43	50,281,639.00	70,394,294.60
36	Senior Dental Officer	N	4	8,492,747.74	11,889,846.84	16,645,785.57
37	Chief Dental Technologist	N	1	1,432,460.75	2,005,445.05	2,807,623.07
38	Principal Medical Lab Technologist[2]	N	1	1,444,465.55	2,022,251.77	2,831,152.48
39	Senior Pharmacist	N	8	15,819,229.17	22,146,920.84	31,005,689.17
40	Principal Registered Nurse	N	1	1,496,086.19	2,094,520.67	2,932,328.93
41	Senior Medical Officer	N	11	23,270,872.63	32,579,221.68	45,610,910.35
42	Senior Dental Officer	N	3	6,384,416.75	8,938,183.45	12,513,456.83
43	Senior Pharmacist	N	5	9,497,837.62	13,296,972.67	18,615,761.74
44	Principal Registered Nurse	N	1	1,408,451.15	1,971,831.61	2,760,564.25
45	Principal Nutrition & Dietetics Technologist	N	1	1,334,621.63	1,868,470.28	2,615,858.39
46	Dental Officers.	M	Vacant	2,626,632.00	3,677,284.80	5,148,198.72
47	Pharmacist.	M	Vacant	5,992,824.00	8,389,953.60	11,745,935.04
48	Medical Officer	M	Vacant	17,102,928.00	23,944,099.20	33,521,738.88
49	Senior Clinical Officer	M	3	3,528,090.67	4,939,326.94	6,915,057.71
50	Senior Public Health Officer	M	1	1,219,447.58	1,707,226.61	2,390,117.26
51	Personal Assistant (County)	M	2	1,746,074.14	2,444,503.80	3,422,305.31
52	Medical Officer	M	1	1,804,657.58	2,526,520.61	3,537,128.86
53	Medical Officer	M	30	52,636,486.17	73,691,080.64	103,167,512.89
54	Dental Officer	M	1	1,779,807.64	2,491,730.70	3,488,422.97
55	Pharmacist	M	1	1,779,807.64	2,491,730.70	3,488,422.97

56	Medical Officer	M	31	52,203,569.08	73,084,996.71	102,318,995.40
57	Chief Registered Clinical Officer	M	11	13,371,402.42	18,719,963.39	26,207,948.74
58	Chief Registered Clinical Officer - Anaesthetist	M	4	5,342,520.16	7,479,528.22	10,471,339.51
59	Dental Officer	M	8	13,475,676.11	18,865,946.55	26,412,325.18
60	Deputy Chief Dental Technologist	M	1	1,179,567.64	1,651,394.70	2,311,952.57
61	Chief Medical Lab Technologist	M	12	14,586,984.46	20,421,778.24	28,590,489.54
62	Pharmacist	M	10	18,291,833.80	25,608,567.32	35,851,994.25
63	Deputy Chief Pharmaceutical Technologist	M	1	1,203,577.24	1,685,008.14	2,359,011.39
64	Chief Orthopaedic Trauma Technologist	M	1	1,203,577.24	1,685,008.14	2,359,011.39
65	Chief Registered Nurse	M	68	82,376,985.62	115,327,779.87	161,458,891.82
66	Assistant Chief Physiotherapist	M	8	9,628,617.91	13,480,065.07	18,872,091.10
67	Chief Assistant Occupational Therapist	M	5	5,873,828.59	8,223,360.03	11,512,704.04
68	Chief Radiographer	M	4	4,727,874.40	6,619,024.16	9,266,633.82
69	Assistant Chief Health Records & Information Mgt. Officer	M	1	1,203,577.24	1,685,008.14	2,359,011.39
70	Chief Assistant Office Administrator	M	1	910,660.12	1,274,924.17	1,784,893.84
71	Assistant Chief Health Administration Officer	M	1	910,660.12	1,274,924.17	1,784,893.84
72	Medical Officer	M	7	12,739,205.64	17,834,887.90	24,968,843.05
73	Chief Registered Clinical Officer	M	7	8,398,870.20	11,758,418.28	16,461,785.59
74	Chief Registered Clinical Officer - Anaesthetist	M	1	1,335,630.04	1,869,882.06	2,617,834.88
75	Deputy Chief Dental Technologist	M	2	2,407,154.47	3,370,016.26	4,718,022.76
76	Chief Medical Lab Technologist	M	7	8,397,069.48	11,755,897.27	16,458,256.18
77	Pharmacist	M	2	3,719,159.07	5,206,822.70	7,289,551.78
78	Deputy Chief Pharmaceutical Technologist	M	1	1,203,577.24	1,685,008.14	2,359,011.39
79	Chief Orthopaedic Trauma Technologist	M	1	1,203,577.24	1,685,008.14	2,359,011.39
80	Deputy Chief Medical Engineering Technologist	M	1	1,203,577.24	1,685,008.14	2,359,011.39
81	Chief Registered Nurse	M	22	26,782,540.73	37,495,557.02	52,493,779.83
82	Assistant Chief Physiotherapist	M	5	6,017,886.19	8,425,040.67	11,795,056.93
83	Chief Assistant Occupational Therapist	M	7	8,252,171.54	11,553,040.16	16,174,256.22

84	Chief Radiographer	M	3	3,553,108.68	4,974,352.15	6,964,093.01
85	Medical Officer	M	1	1,779,807.64	2,491,730.70	3,488,422.97
86	Pharmacist	M	1	1,804,657.58	2,526,520.61	3,537,128.86
87	Chief Assistant Public Health Officer	M	14	16,476,612.01	23,067,256.81	32,294,159.54
88	Chief Registered Clinical Officer	M	7	8,480,262.74	11,872,367.84	16,621,314.97
89	Chief Assistant Public Health Officer	M	2	2,349,531.43	3,289,344.00	4,605,081.60
90	Chief Registered Nurse	M	12	14,617,956.85	20,465,139.59	28,651,195.43
91	Chief Nutrition & Dietetics Officer	M	1	1,179,567.64	1,651,394.70	2,311,952.57
92	Chief Assistant Public Health Officer	M	1	1,147,034.63	1,605,848.48	2,248,187.87
93	Chief Public Health Officer	M	1	1,203,577.24	1,685,008.14	2,359,011.39
94	Nursing Officer[1]	L	2	2,348,859.17	3,288,402.84	4,603,763.97
95	Public Health Officer[1]	L	4	4,599,278.98	6,438,990.57	9,014,586.80
96	Entomologist[1]	L	1	1,167,226.70	1,634,117.38	2,287,764.33
97	Laboratory Technologist[1]	L	3	3,595,917.79	5,034,284.91	7,047,998.87
98	Clinical Officer[1]	L	2	2,478,511.01	3,469,915.41	4,857,881.58
99	Accountant[1]	L	1	1,122,808.94	1,571,932.52	2,200,705.52
100	Senior Assistant Office Administrator	L	1	787,514.88	1,102,520.83	1,543,529.16
101	Senior Registered Clinical Officer	L	3	3,326,938.24	4,657,713.54	6,520,798.95
102	Senior Registered Clinical Officer - Anaesthetist	L	2	2,359,375.37	3,303,125.52	4,624,375.73
103	Senior Medical Lab Technologist	L	8	8,946,985.36	12,525,779.50	17,536,091.31
104	Senior Medical Lab Technician[1]	L	4	4,372,652.37	6,121,713.32	8,570,398.65
105	Senior Medical Engineering Technologist	L	1	1,096,374.38	1,534,924.13	2,148,893.78
106	Senior Registered Nurse	L	77	85,823,947.85	120,153,526.99	168,214,937.79
107	Senior Enrolled Nurse[1]	L	91	103,156,502.10	144,419,102.94	202,186,744.12
108	Senior Physiotherapist	L	1	1,071,524.44	1,500,134.22	2,100,187.90
109	Senior Radiographer	L	2	1,883,265.00	2,636,571.00	3,691,199.40
110	Senior Assistant Community Health Officer	L	2	2,119,159.32	2,966,823.05	4,153,552.27
111	Senior Medical Social Worker	L	1	1,072,364.78	1,501,310.69	2,101,834.97
112	Senior Telephone Supervisor	L	1	739,231.58	1,034,924.21	1,448,893.90

113	Senior Assistant Health Records & Information Mgt. Officer	L	5	5,483,672.59	7,677,141.63	10,747,998.28
114	Senior Health Records & Information Mgt. Officer	L	2	2,219,399.40	3,107,159.16	4,350,022.82
115	Senior Health Administration Officer	L	1	783,529.29	1,096,941.01	1,535,717.41
116	Medical Officer Intern	L	1	688,811.42	964,335.99	1,350,070.38
117	Senior Registered Clinical Officer	L	2	2,191,908.41	3,068,671.77	4,296,140.48
118	Senior Medical Lab Technician[1]	L	4	4,279,615.17	5,991,461.24	8,388,045.73
119	Senior Pharmaceutical Technologist	L	1	1,123,025.03	1,572,235.04	2,201,129.06
120	Senior Orthopaedic Trauma Technologist	L	1	1,071,524.44	1,500,134.22	2,100,187.90
121	Senior Medical Engineering Technologist	L	1	1,071,524.44	1,500,134.22	2,100,187.90
122	Senior Registered Nurse	L	31	34,451,230.98	48,231,723.37	67,524,412.72
123	Senior Enrolled Nurse[1]	L	29	32,607,101.63	45,649,942.28	63,909,919.19
124	Senior Physiotherapist	L	2	2,096,470.25	2,935,058.35	4,109,081.69
125	Senior Assistant Community Health Officer	L	1	1,123,025.03	1,572,235.04	2,201,129.06
126	Senior Medical Social Worker	L	1	1,047,514.84	1,466,520.78	2,053,129.09
127	Senior Assistant Health Records & Information Mgt. Officer	L	2	2,192,748.75	3,069,848.25	4,297,787.55
128	Senior Health Records & Information Mgt. Officer	L	1	1,096,374.38	1,534,924.13	2,148,893.78
129	Senior Registered Clinical Officer	L	1	1,083,529.24	1,516,940.94	2,123,717.31
130	Senior Assistant Public Health Officer	L	6	6,223,624.46	8,713,074.24	12,198,303.94
131	Senior Public Health Officer	L	1	1,096,374.38	1,534,924.13	2,148,893.78
132	Senior Registered Nurse	L	1	1,145,233.91	1,603,327.47	2,244,658.46
133	Senior Nutrition & Dietetics Technologist	L	5	5,168,066.40	7,235,292.96	10,129,410.14
134	Senior Nutrition & Dietetics Officer	L	1	1,023,625.29	1,433,075.41	2,006,305.57
135	Senior Medical Social Worker	L	1	1,023,625.29	1,433,075.41	2,006,305.57
136	Senior Health Administration Officer	L	2	1,615,798.06	2,262,117.28	3,166,964.20
137	Senior Registered Clinical Officer	L	2	1,424,201.45	1,993,882.03	2,791,434.84
138	Senior Medical Lab Technologist	L	3	3,351,788.18	4,692,503.45	6,569,504.83

139	Senior Medical Lab Technician[1]	L	2	2,243,409.00	3,140,772.60	4,397,081.64
140	Senior Assistant Public Health Officer	L	1	1,024,945.82	1,434,924.15	2,008,893.81
141	Senior Registered Nurse	L	7	7,885,184.81	11,039,258.73	15,454,962.23
142	Senior Enrolled Nurse[1]	L	24	27,255,721.93	38,158,010.70	53,421,214.98
143	CLINICAL PSYCHOLOGIST	K	Vacant	686,640.00	961,296.00	1,345,814.40
144	Public Health Officer	K	Vacant	1,946,556.00	2,725,178.40	3,815,249.76
145	Nursing Officer	K	Vacant	3,312,504.00	4,637,505.60	6,492,507.84
146	Health Records Information Management Officers-HRMO.	K	Vacant	6,391,440.00	8,948,016.00	12,527,222.40
147	Computer Programmer[1]	K	1	1,038,775.34	1,454,285.48	2,035,999.67
148	Public Health Officer[2]	K	7	7,492,315.73	10,489,242.02	14,684,938.83
149	Nursing Officer[2]	K	4	4,582,472.26	6,415,461.16	8,981,645.63
150	Clinical Officer[2]	K	1	1,145,618.06	1,603,865.28	2,245,411.40
151	Laboratory Technologist	K	8	9,100,718.83	12,741,006.36	17,837,408.91
152	Enrolled Community Nurse[1]	K	8	9,130,130.59	12,782,182.83	17,895,055.96
153	Senior Administrative Assistant	K	1	566,866.66	793,613.32	1,111,058.65
154	Accountant[1]	K	1	566,866.66	793,613.32	1,111,058.65
155	Registered Clinical Officer[1]	K	8	6,275,869.34	8,786,217.08	12,300,703.91
156	Registered Clinical Officer[1] - Anaesthetist	K	1	963,025.06	1,348,235.08	1,887,529.12
157	Medical Lab Technologist[1]	K	3	2,528,931.17	3,540,503.64	4,956,705.09
158	Pharmaceutical Technologist[1]	K	1	830,972.26	1,163,361.16	1,628,705.63
159	Medical Eng. Technologist[1]	K	3	2,492,916.77	3,490,083.48	4,886,116.87
160	Registered Nurse[1]	K	17	14,635,171.73	20,489,240.42	28,684,936.59
161	Senior Enrolled Nurse[2]	K	10	8,609,242.32	12,052,939.25	16,874,114.95
162	Physiotherapist[1]	K	2	1,720,647.98	2,408,907.17	3,372,470.04
163	Radiographer[1]	K	5	4,154,861.28	5,816,805.79	8,143,528.11
164	Assistant Community Health Officer[1]	K	1	957,862.99	1,341,008.19	1,877,411.46
165	Telephone Supervisor[1]	K	2	1,152,460.80	1,613,445.12	2,258,823.17
166	Assistant Health Records & Information Mgt. Officer[1]	K	1	830,972.26	1,163,361.16	1,628,705.63
167	Senior Health Records & Information Mgt. Assistant	K	2	1,661,944.51	2,326,722.31	3,257,411.24
168	Senior Administrative Assistant	K	2	1,133,733.31	1,587,226.63	2,222,117.29

169	Hospitality Officer[1]	K	1	566,866.66	793,613.32	1,111,058.65
170	Supply Chain Management Assistant[1]	K	1	566,866.66	793,613.32	1,111,058.65
171	Registered Clinical Officer[1]	K	7	5,900,839.39	8,261,175.15	11,565,645.20
172	Registered Clinical Officer[1] - Anaesthetist	K	1	963,025.06	1,348,235.08	1,887,529.12
173	Medical Lab Technologist[1]	K	1	842,977.06	1,180,167.88	1,652,235.04
174	Senior Medical Lab Technician[2]	K	2	1,406,722.46	1,969,411.44	2,757,176.02
175	Pharmaceutical Technologist[1]	K	1	830,972.26	1,163,361.16	1,628,705.63
176	Orthopaedic Technologist[1]	K	1	830,972.26	1,163,361.16	1,628,705.63
177	Medical Eng. Technologist[1]	K	1	830,972.26	1,163,361.16	1,628,705.63
178	Senior Medical Eng. Technician	K	1	933,973.44	1,307,562.82	1,830,587.94
179	Registered Nurse[1]	K	14	29,627,986.18	41,479,180.65	58,070,852.91
180	Senior Enrolled Nurse[2]	K	5	4,362,064.13	6,106,889.78	8,549,645.69
181	Physiotherapist[1]	K	1	889,675.73	1,245,546.02	1,743,764.43
182	Occupational Therapist	K	1	830,972.26	1,163,361.16	1,628,705.63
183	Assistant Office Administrator[1]	K	1	566,866.66	793,613.32	1,111,058.65
184	Assistant Public Health Officer[1]	K	2	1,788,835.25	2,504,369.35	3,506,117.09
185	Senior Public Health Assistant	K	7	6,479,710.85	9,071,595.19	12,700,233.27
186	Senior Enrolled Nurse[2]	K	1	853,181.14	1,194,453.60	1,672,235.03
187	Senior Nutrition & Dietetics Technician	K	1	887,274.77	1,242,184.68	1,739,058.55
188	Registered Clinical Officer[1]	K	8	6,743,816.45	9,441,343.03	13,217,880.24
189	Registered Clinical Officer[1] - Anaesthetist	K	1	981,752.54	1,374,453.56	1,924,234.98
190	Medical Lab Technologist[1]	K	1	861,704.54	1,206,386.36	1,688,940.90
191	Registered Nurse[1]	K	4	3,125,089.54	4,375,125.36	6,125,175.50
192	Senior Enrolled Nurse[2]	K	4	3,450,179.52	4,830,251.33	6,762,351.86
193	Physiotherapist[1]	K	1	849,699.74	1,189,579.64	1,665,411.49
194	Senior Health Records & Information Mgt. Assistant	K	1	830,972.26	1,163,361.16	1,628,705.63
195	Assistant Office Administrator[1]	K	1	585,594.14	819,831.80	1,147,764.51
196	Assistant Public Health Officer[1]	K	1	957,862.99	1,341,008.19	1,877,411.46
197	Supply Chain Management Officer 111	J	Vacant	747,888.00	1,047,043.20	1,465,860.48

198	Cateress.	J	Vacant	1,199,916.00	1,679,882.40	2,351,835.36
199	ICT 11	J	Vacant	1,267,860.00	1,775,004.00	2,485,005.60
200	ACCOUNTANT 11	J	Vacant	1,332,804.00	1,865,925.60	2,612,295.84
201	Community Oral Health Officers.	J	Vacant	1,599,888.00	2,239,843.20	3,135,780.48
202	Health Promotion Officers.	J	Vacant	2,399,832.00	3,359,764.80	4,703,670.72
203	Nutrition & Dietetics Officer.	J	Vacant	2,399,832.00	3,359,764.80	4,703,670.72
204	Health Administration Officer	J	Vacant	2,811,636.00	3,936,290.40	5,510,806.56
205	Medical Social Work.	J	Vacant	3,907,368.00	5,470,315.20	7,658,441.28
206	Laboratory Technologist[3]	J	3	3,047,898.67	4,267,058.14	5,973,881.39
207	Nursing Officer[3]	J	1	968,967.43	1,356,554.40	1,899,176.16
208	Enrolled Community Nurse[2]	J	6	6,048,978.62	8,468,570.07	11,855,998.10
209	Senior Public Health Technician	J	6	5,940,215.14	8,316,301.20	11,642,821.67
210	Senior X-Ray Technician	J	2	2,007,922.85	2,811,091.99	3,935,528.79
211	Enrolled Nurse[1]	J	7	7,064,764.78	9,890,670.69	13,846,938.97
212	Pharmaceutical Technologist[3]	J	1	1,003,961.42	1,405,545.99	1,967,764.38
213	Human Resource Assistant[2]	J	1	436,914.70	611,680.58	856,352.81
214	Registered Clinical Officer[2]	J	1	701,296.41	981,814.97	1,374,540.96
215	Registered Clinical Officer[2]	J	5	2,971,296.04	4,159,814.46	5,823,740.24
216	Medical Lab Technologist[2]	J	1	668,427.26	935,798.16	1,310,117.43
217	Registered Nurse[2]	J	4	2,730,611.81	3,822,856.53	5,351,999.15
218	Enrolled Nurse[1]	J	7	4,675,821.58	6,546,150.21	9,164,610.30
219	Medical Social Worker[2]	J	3	1,913,325.02	2,678,655.03	3,750,117.04
220	Telephone Supervisor[2]	J	2	859,027.47	1,202,638.46	1,683,693.84
221	Assistant Office Administrator[2]	J	1	436,914.70	611,680.58	856,352.81
222	Office Administrative Assistant[1]	J	1	468,427.30	655,798.22	918,117.51
223	Chief Clerical Officer - General Office Service	J	1	452,340.86	633,277.20	886,588.09
224	Principal Driver	J	1	506,146.38	708,604.93	992,046.90
225	Health Administration Officer[2]	J	1	422,112.78	590,957.89	827,341.05
226	Registered Clinical Officer[2]	J	5	3,220,599.72	4,508,839.61	6,312,375.45
227	Medical Lab Technologist[2]	J	2	1,352,940.96	1,894,117.34	2,651,764.28
228	Registered Nurse[2]	J	1	678,631.34	950,083.88	1,330,117.43

229	Enrolled Nurse[1]	J	9	5,666,805.82	7,933,528.15	11,106,939.41
230	Physiotherapist[2]	J	1	640,996.30	897,394.82	1,256,352.75
231	Assistant Occupational Therapist[2]	J	2	1,267,190.67	1,774,066.94	2,483,693.71
232	Chef	J	2	859,027.47	1,202,638.46	1,683,693.84
233	Office Administrative Assistant[1]	J	1	452,340.86	633,277.20	886,588.09
234	Assistant Office Administrator[2]	J	2	859,027.47	1,202,638.46	1,683,693.84
235	Accountant[2]	J	1	420,408.10	588,571.34	823,999.88
236	Registered Clinical Officer[2]	J	4	2,567,598.63	3,594,638.08	5,032,493.31
237	Registered Clinical Officer[2] - Anaesthetist	J	1	818,271.18	1,145,579.65	1,603,811.51
238	Registered Nurse[2]	J	39	25,378,411.31	35,529,775.83	49,741,686.17
239	Enrolled Nurse[1]	J	3	1,960,011.69	2,744,016.37	3,841,622.91
240	Laboratory Technologist[2]	J	1	638,199.18	893,478.85	1,250,870.39
241	Assistant Office Administrator[2]	J	2	873,829.39	1,223,361.15	1,712,705.60
242	Accountant[2]	J	1	404,321.66	566,050.32	792,470.45
243	Registered Nurse[2]	J	4	2,547,394.55	3,566,352.37	4,992,893.32
244	Occupational Therapist	H	Vacant	266,946.00	373,724.40	523,214.16
245	ORTHOPAEDIC TECHNOLOGIST 111	H	Vacant	485,892.00	680,248.80	952,348.32
246	ICT 111	H	Vacant	563,784.00	789,297.60	1,105,016.64
247	HUMAN RESOURCE management Assistant 111	H	Vacant	917,676.00	1,284,746.40	1,798,644.96
248	Clinical Psychologists.	H	Vacant	1,280,718.00	1,793,005.20	2,510,207.28
249	Dental Technologist.	H	Vacant	1,589,652.00	2,225,512.80	3,115,717.92
250	Radiology Assistants.	H	Vacant	1,589,652.00	2,225,512.80	3,115,717.92
251	Dental Nurse.	H	Vacant	1,656,252.00	2,318,752.80	3,246,253.92
252	Supply Chain Management Assistants 111	H	Vacant	1,730,610.00	2,422,854.00	3,391,995.60
253	EMT[NURSE/CLINICAL OFFICERS]	H	Vacant	1,943,568.00	2,720,995.20	3,809,393.28
254	Medicinal Engineering Technician.	H	Vacant	2,952,612.00	4,133,656.80	5,787,119.52
255	General Physiotherapist.	H	Vacant	3,340,740.00	4,677,036.00	6,547,850.40
256	Assistant OCCUPATIONAL THERAPIST 11	H	Vacant	3,401,244.00	4,761,741.60	6,666,438.24
257	PHYSIOTHERAPIST 111	H	Vacant	4,019,112.00	5,626,756.80	7,877,459.52

258	Assistant RECORDS INFORMATION OFFICER 111	HEALTH	H	Vacant	4,505,004.00	6,307,005.60	8,829,807.84
259	RADIOGRAPHER 111		H	Vacant	4,639,974.00	6,495,963.60	9,094,349.04
260	Pharmaceutical Technologist		H	Vacant	4,858,920.00	6,802,488.00	9,523,483.20
261	Assistant Public health officers		H	Vacant	4,946,904.00	6,925,665.60	9,695,931.84
262	Registered Midwives.		H	Vacant	4,968,756.00	6,956,258.40	9,738,761.76
263	Registered CLINICAL OFFICERS (Specialists)		H	Vacant	5,327,136.00	7,457,990.40	10,441,186.56
264	Nutrition and Dietetics Technologist 111		H	Vacant	5,918,688.00	8,286,163.20	11,600,628.48
265	Registered Clinical Officers Anaesthetists		H	Vacant	6,658,920.00	9,322,488.00	13,051,483.20
266	Registered Clinical Officers (General)		H	Vacant	14,576,760.00	20,407,464.00	28,570,449.60
267	Registered Nurse.		H	Vacant	14,660,286.00	20,524,400.40	28,734,160.56
268	Laboratory Technologist 111		H	Vacant	17,999,100.00	25,198,740.00	35,278,236.00
269	Administrative Officer[3]		H	3	2,460,743.90	3,445,041.46	4,823,058.04
270	Enrolled Community Nurse[3]		H	1	933,133.10	1,306,386.34	1,828,940.88
271	Statistical Assistant[2]		H	1	848,019.07	1,187,226.70	1,662,117.38
272	Enrolled Nurse[2]		H	1	933,133.10	1,306,386.34	1,828,940.88
273	Senior Nutritionist Assistant		H	1	920,948.23	1,289,327.52	1,805,058.53
274	Registered Clinical Officer[3]		H	3	1,699,891.69	2,379,848.37	3,331,787.71
275	Medical Lab Technologist[3]		H	14	7,668,738.27	10,736,233.58	15,030,727.01
276	Medical Lab Technician[2]		H	1	596,122.36	834,571.30	1,168,399.83
277	Registered Nurse[3]		H	24	20,089,519.86	28,125,327.80	39,375,458.93
278	Enrolled Nurse[2]		H	1	580,095.95	812,134.33	1,136,988.06
279	Health Records & Information Mgt. Assistant[2]		H	2	1,154,789.73	1,616,705.62	2,263,387.87
280	Pharmaceutical Technologist[3]		H	1	534,105.56	747,747.78	1,046,846.90
281	Assistant Public Health Officer[3]		H	8	3,972,724.45	5,561,814.23	7,786,539.92
282	Public Health Assistant[2]		H	1	534,105.56	747,747.78	1,046,846.90
283	Medical Eng. Technologist[3]		H	1	510,095.96	714,134.34	999,788.08
284	Registered Nurse[3]		H	23	22,474,703.89	31,464,585.45	44,050,419.62
285	Assistant Community Health Officer[3]		H	3	1,554,297.47	2,176,016.46	3,046,423.04
286	Laboratory Technologist[3]		H	1	546,110.36	764,554.50	1,070,376.31

287	Supply Chain Management Assistant[3]	H	1	353,805.47	495,327.66	693,458.72
288	Registered Clinical Officer[3]	H	2	914,693.73	1,280,571.22	1,792,799.71
289	Orthopaedic Trauma Technician[2]	H	1	560,107.96	784,151.14	1,097,811.60
290	Orthopaedic Technologist[3]	H	1	570,672.18	798,941.05	1,118,517.47
291	Registered Nurse[3]	H	5	2,964,405.29	4,150,167.41	5,810,234.37
292	Enrolled Nurse[2]	H	4	2,179,159.32	3,050,823.05	4,271,152.27
293	Physiotherapist[3]	H	1	570,672.18	798,941.05	1,118,517.47
294	Nutrition & Dietetics Technologist[3]	H	1	574,189.59	803,865.43	1,125,411.60
295	Senior Clerical Officer - General Office Se	H	2	726,134.33	1,016,588.06	1,423,223.29
296	Supply Chain Management Assistant[3]	H	2	720,396.04	1,008,554.46	1,411,976.24
297	Registered Clinical Officer[3]	H	4	2,330,707.91	3,262,991.07	4,568,187.50
298	Medical Lab Technologist[3]	H	1	582,676.98	815,747.77	1,142,046.88
299	Assistant Public Health Officer[3]	H	1	510,095.96	714,134.34	999,788.08
300	Registered Nurse[3]	H	5	2,927,838.67	4,098,974.14	5,738,563.79
301	Enrolled Nurse[2]	H	1	574,189.59	803,865.43	1,125,411.60
302	Senior Clerical Officer - General Office Se	H	4	1,548,943.33	2,168,520.66	3,035,928.93
303	Senior Clerical Officer - General Office Se	H	1	366,590.58	513,226.81	718,517.54
304	Registered Clinical Officer[3]	H	2	678,115.13	949,361.18	1,329,105.65
305	Registered Nurse[3]	H	1	580,095.95	812,134.33	1,136,988.06
306	Enrolled Nurse[2]	H	23	23,037,524.93	32,252,534.90	45,153,548.86
307	Office Administrative Assistant[2]	H	1	380,035.96	532,050.34	744,870.48
308	Pharmaceutical Technologist[3]	H	2	1,043,385.18	1,460,739.25	2,045,034.95
309	Assistant Public Health Officer[3]	H	5	2,381,548.24	3,334,167.54	4,667,834.55
310	Medical Technologist[3] Eng.	H	1	510,095.96	714,134.34	999,788.08
311	Medical Technician[2] Eng.	H	1	510,095.96	714,134.34	999,788.08
312	Registered Nurse[3]	H	13	6,957,778.00	9,740,889.20	13,637,244.88
313	Enrolled Nurse[2]	H	1	556,314.44	778,840.22	1,090,376.30
314	Health Records & Information Mgt. Assistant[2]	H	1	534,105.56	747,747.78	1,046,846.90
315	Plaster Technician	G	Vacant	266,946.00	373,724.40	523,214.16

316	Medical Lab Technician	G	Vacant	249,156.00	348,818.40	488,345.76
317	Nutrition & Dietetics Technician.	G	Vacant	498,312.00	697,636.80	976,691.52
318	Public Health Technician.	G	Vacant	2,491,560.00	3,488,184.00	4,883,457.60
319	Community Oral Health Officers.	G	Vacant	2,989,872.00	4,185,820.80	5,860,149.12
320	Pharmaceutical Technologist.	G	Vacant	2,989,872.00	4,185,820.80	5,860,149.12
321	Enrolled Nurse.	G	Vacant	9,108,960.00	12,752,544.00	17,853,561.60
322	Kenya Enrolled Community Health Nurse.	G	Vacant	11,451,264.00	16,031,769.60	22,444,477.44
323	Cleansing Foreman	G	1	713,685.36	999,159.50	1,398,823.31
324	Inspector[2]	G	1	823,469.26	1,152,856.96	1,613,999.75
325	Senior Clerical Officer	G	3	2,507,502.60	3,510,503.64	4,914,705.10
326	Enrolled Nurse[3]	G	2	1,124,225.51	1,573,915.71	2,203,482.00
327	Health Records & Information Mgt. Assistant[3]	G	4	2,112,412.63	2,957,377.68	4,140,328.75
328	Medical Lab Technician[3]	G	1	502,520.93	703,529.30	984,941.02
329	Public Health Assistant[3]	G	11	5,566,889.87	7,793,645.82	10,911,104.15
330	Enrolled Nurse[3]	G	7	3,626,890.17	5,077,646.24	7,108,704.73
331	Mortuary Attendant[1]	G	1	428,511.34	599,915.88	839,882.23
332	Telephone Operator[1]	G	1	308,463.34	431,848.68	604,588.15
333	Clerical Officer[1] - General Office Service	G	3	990,624.09	1,386,873.73	1,941,623.22
334	Cleaning Supervisor[1]	G	4	1,575,149.81	2,205,209.73	3,087,293.63
335	Tailor Grade[1]	G	1	308,463.34	431,848.68	604,588.15
336	Clerical Officer[1] - General Office Service	G	1	318,979.54	446,571.36	625,199.90
337	Cleaning Supervisor[1]	G	2	815,474.06	1,141,663.68	1,598,329.16
338	Cleaning Supervisor[1]	G	1	379,003.54	530,604.96	742,846.94
339	Clerical Officer[1] - General Office Service	G	1	282,004.76	394,806.66	552,729.33
340	Enrolled Nurse[3]	G	1	556,314.44	778,840.22	1,090,376.30
341	Public Health Assistant[3]	G	6	2,809,675.42	3,933,545.59	5,506,963.82
342	Medical Eng. Technician[3]	G	1	512,544.94	717,562.92	1,004,588.08
343	Enrolled Nurse[3]	G	2	1,003,241.13	1,404,537.58	1,966,352.61
344	Community Health Assistant[3]	G	4	1,944,117.34	2,721,764.28	3,810,469.99
345	Health Records & Information Mgt. Assistant[3]	G	1	512,544.94	717,562.92	1,004,588.08

346	Clerical Officer[2]	F	Vacant	472,320.00	661,248.00	925,747.20
347	Cooks.	F	Vacant	944,640.00	1,322,496.00	1,851,494.40
348	Vector Control Sprayers	F	Vacant	10,195,200.00	14,273,280.00	19,982,592.00
349	Foreman[2]	F	1	683,073.12	956,302.37	1,338,823.32
350	Clerical Officer[1]	F	10	7,825,869.10	10,956,216.74	15,338,703.44
351	Ungraded Nurse[1]	F	3	2,409,663.48	3,373,528.87	4,722,940.42
352	Assistant Family Life Supervisor[2]	F	10	2,700,839.90	3,781,175.86	5,293,646.20
353	Clerical Officer[2] - General Office Servic	F	1	255,102.00	357,142.80	499,999.92
354	Cleaning Supervisor[2a]	F	5	1,594,357.49	2,232,100.49	3,124,940.68
355	Driver[1]	F	3	942,376.80	1,319,327.52	1,847,058.53
356	Cook[2]	F	1	246,458.54	345,041.96	483,058.74
357	Cleaning Supervisor[2a]	F	3	945,378.00	1,323,529.20	1,852,940.88
358	Driver[1]	F	2	678,271.20	949,579.68	1,329,411.55
359	Artisan Grade[2] - Building	F	1	255,102.00	357,142.80	499,999.92
360	Cleaning Supervisor[2a]	F	1	315,126.00	441,176.40	617,646.96
361	Driver[1]	F	2	678,271.20	949,579.68	1,329,411.55
362	Support Staff Supervisor	E	Vacant	602,400.00	843,360.00	1,180,704.00
363	Foreman[3]	E	3	2,188,655.11	3,064,117.15	4,289,764.02
364	Clerical Officer[2]	E	15	10,996,576.87	15,395,207.62	21,553,290.67
365	Mortuary Attendant[2b]	E	1	351,020.35	491,428.49	687,999.89
366	Support Staff Supervisor	E	13	3,732,532.41	5,225,545.37	7,315,763.52
367	Driver[2]	E	2	630,011.91	882,016.67	1,234,823.34
368	Housekeeping Assistant[3]	E	1	238,535.37	333,949.52	467,529.33
369	Mortuary Attendant[2b]	E	1	343,817.47	481,344.46	673,882.24
370	Support Staff Supervisor	E	12	3,441,536.07	4,818,150.50	6,745,410.70
371	Driver[2]	E	3	937,814.97	1,312,940.96	1,838,117.34
372	Cleaning Supervisor[2b]	E	2	501,080.35	701,512.49	982,117.49
373	Mortuary Attendant.	D	Vacant	855,180.00	1,197,252.00	1,676,152.80
374	Driver 111	D	Vacant	4,297,800.00	6,016,920.00	8,423,688.00
375	Senior Support Staff	D	Vacant	6,128,790.00	8,580,306.00	12,012,428.40
376	Senior Headman	D	11	7,988,594.16	11,184,031.82	15,657,644.55
377	Senior Support Staff	D	3	723,109.13	1,012,352.78	1,417,293.89
378	Senior Mosquito Searcher	C	4	2,677,070.40	3,747,898.56	5,247,057.98

379	Artisan[3]	C	1	648,859.44	908,403.22	1,271,764.50
380	Labourer[1]	C	4	2,577,550.61	3,608,570.85	5,051,999.20
381	Senior Headman	B	1	612,364.85	857,310.79	1,200,235.11
382	Watchman[1]	B	1	590,996.30	827,394.82	1,158,352.75
383	Labourer[1]	B	56	33,448,974.24	46,828,563.94	65,559,989.51
384	Senior Messenger	B	8	4,681,151.71	6,553,612.39	9,175,057.35
385	Mosquito Searcher[1]	B	17	10,149,938.35	14,209,913.69	19,893,879.17
386	Ungraded Artisan	B	1	592,436.88	829,411.63	1,161,176.28
387	Cleaner[3]	A	1	600,360.05	840,504.07	1,176,705.70
	Total		1519	1,863,443,035.00	2,608,820,249.00	3,652,348,348.60

J: Summary of the Programme Outputs and Performance Indicators

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

	Improved maternal and child health	communicable diseases	
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J: Summary of the Programme Outputs and Performance Indicators

Code	Key output	Key performance indicators	Medium Term performance indicators and targets			
			Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
Programme 1:Administration, Planning and support services						
SP1 Human Resource Management and Financing						
Outcome strengthening						
Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
Human Resources Management	Customization of human resource management policies and guidelines	No. of human resource management policies and guidelines customized No. of policy dissemination meetings and forum	3 policies	0	3	2
Human Resources Development	Capacity building and human resource strengthening at all levels.	No. of staff trained No. of trainings programmes undertaken	100 health workers recruitment	131 staffed trained	100	120
Human Resources Management	Institutionalization of performance of management systems	No. of staffs on performance appraisals systems	1521 staff on PAS 12 TOT Trained on PAS campaigns	-	1000 6	1521 6

Human Resources Management	Costing of human resources for health at two hospitals	No. of human resource costs reports done	2 hospitals human resource costed	N/A	2	3
SP 2. Health standards and quality Assurance				Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18
Outcome						
Delivery Unit	Key output	Key performance indicators				
Health quality and standards unit	Customization of quality and standards policies and guidelines	No. of quality and standard policies and guidelines customized				
Health quality and standards unit	Capacity building and quality improvement strengthening at all levels	No. of policy dissemination meetings and forum				
Health quality and standards unit	Initialization of quality improvement management system	No. of personnel trained				

SP 3 Health Policy Planning						
Outcome: Enhanced evidence based decision making						
Objective: To strengthen leadership management administration of health services						
Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
Health planning	Primary health committee policy	No. of Health Committee policies developed	1	0	1	1
Health Policy	5 Health policies developed/adopted/implemented	No. of health policies developed/Adopted/implemented	5	0	5	5
M&E	M&E services	Timeliness reporting of MOH 711	95	85	95	97
		No. of health policies implemented	5	0	5	5
SP 4. Health products and Technology						
Outcome						
Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
Health products	Availability of all health products	No. of Facilities without all tracer commodities for more than 14 days				
Health products	Appropriate medicines utilization	No. of Pharmacovigilance reports submitted				
Health technologies	Health facilities equipped	No. of health facilities with basic equipment's				

SP 5. Infrastructure						
Outcome						
Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
	Complete construction of three hospitals and 2 dispensaries	No of facilities constructed	5		5	5
	Refurbishment of hospitals	No. of health facilities refurbished	6		7	9
SP 5. Health Financing						
Outcome						
Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
	Efficient and effective utilization of financial resources	No. of resources mobilized and utilized as per plan and budget				
SP 6 Health Research						

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Outcome : Enhanced evidence based decision making

Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
Health research unit	Evidence based information	No. of research committee established	1	0	1	1

Programme 2 Curative and Rehabilitative Health services

SP 1 County referral services (CGH)

Outcome:
Improved health status of the individual , family and community

OBJECTIVE:
To offer affordable quality curative, rehabilitative health care services that is accessible by all

Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
	Patients referred for specialized healthcare care services – diagnostics, electives and emergencies	Number of patient receiving dialysis				
		Number of patient attended in ICU	100	91	100	100
		Number of patient under gone cardiac surgery	100	92	100	100

SP 2 : Mental Health

Outcome
Improved health status of the individual , family and community

OBJECTIVE:
To offer affordable quality curative, rehabilitative health care services that is accessible by all

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Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
	Access to Specialized mental health services	Number of patients receiving specialized mental health services at Port -Reitz Mental Unit	3500	3240	3600	3700

SP 3 Secondary services						
Outcome.						
Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
CPGH OPD & IPD	Patient attended in inpatient and outpatient dept.	Number of patients attended in OPD& IPD	68,000	67,184	68,200	68300
CPGH Laboratory	Diagnostic – Lab services offered	Number of laboratory tests done(workload)	119300	119190	119400	119500
CPGH Radiology Department	Radiology services offered	Number of radiology tests done (workload)	13500	12968	13600	13700
SP 4: Primary Services						
Outcome						
Delivery Unit	Key output	Key performance indicators	Target 2017/18	Achieved 2016/17 (baseline)	Target 2017/18	Target 2019/20
Health centers & Dispensaries	Access to primary health care services	Number of health care facilities conducting deliveries	19	16	21	21

Code	Key output	Key performance indicators	Medium Term performance indicators and targets			
Programme 3: Promotive and Preventive Services						
Sub Programme 1: Administration, School Health and Health promotions			Target 2017/18	Achieved 2016/17 (baseline)	Target 2018/19	Target 2019/20
School health unit	Deworming of school going children	No. of school children dewormed	219,450	209,000	250,000	300,000
Health promotion unit Health promotion unit	Hygiene promotion (wash)	No. of schools reached with wash messages	60	40	80	100
Health promotion unit	Adolescent reproductive health promotion	No. of school children reached with reproductive health messages	1,000	500	3,000	5,000
Administration	Strengthen leadership and governance in primary health care	No. of facility management teams trained	14	0	24	34
Sub-programme 2: Communicable disease control (Malaria, TB, HIV)						
HIV/AIDS unit	Zero HIV transmission	% HIV + pregnant mothers receiving preventive ARV's	80%	57%	90%	100%
		% of HIV + Pediatrics on ARVs	80%	74%	95%	100%

Malaria control unit	Reduced Malaria prevalence	LLITN distribution to: - Pregnant mothers - Children under one	60% 55%	65% 60%	70% 65%	100% 100%
TB unit	Reduced TB morbidity and mortality	No. of TB patients completing treatment	95%	91%	97%	100%
		Case finding for pediatric TB	12%	6%	20%	25%
<i>Sub programme 3: Maternal and child health care</i>						
Family planning	Reproductive health services	Increase uptake of family planning	49%	54%	59%	100%
Immunization	Upscaling of immunization of Under 1yr children	% of fully immunized children	95%	82%	85%	100%
Maternity services	Increased women attending ANC visits	% of women attending 4 th ANC visits	68%	58%	75%	100%
Maternity services	Increased deliveries conducted by skilled birth attendants	No. of deliveries conducted by skilled birth attendants	86%	81%	90%	100%
<i>Sub programme 4: Non-communicable diseases control and Nutrition</i>						
Health facilities	Early cancer detection	No. of females screened for cervical cancer/Breast/Prostrate	50%	45%	60%	100%
Health facilities	Early detection of dietary – related conditions	% of clients with BMI more than 25	ND	10%	20%	30%
	Health children	% of under five children supplemented with vitamin A	50%	60%	60%	100%

Health promotion unit						
Sub-programme 5: Public health and Alcohol and Drug Abuse(ADA)						
Public health unit	Quality and safe food for human consumption	No. of premises inspected and licensed food handlers medically examined	2,800 2,400	2,650 2,300	3,080 2,640	3,388 2,880
Public health unit	Reduce incidence of vector-borne diseases	% of household spread with IRS	70%	50%	75%	80%
Public health unit	Strengthen surveillance and response	% of health facilities submitting weekly IDSR report	85%	81%	90%	95%
Alcohol and Drug Abuse(ADA) unit	Improved access to DSA treatment and rehabilitation	% of addicts managed and rehabilitated	60%	50%	65%	70%
Alcohol and Drug Abuse(ADA) unit	Informed community on DSA	% of people reached with a drug abuse prevention information	54%	50%	60%	65%

VOTE 3018: WATER & NATURAL RESOURCES

A. Vision

A premium County with quality water and upholds conservation of Natural Resources.

B. Mission

To provide access to quality water and sanitation that promotes sustainable utilization of Natural resources

C. Strategic Overview and Context for Budget Intervention

In the period under review 2016/2017 the department implemented the County water bill and continued implementation of the school wash projects. The department equally

initiated the disconnection of illegal water connections and water kiosks which are contributing to high non-revenue water which is currently about 50%. The county with the support of donor funding of the World Bank has initiated the projects of construction and rehabilitation of the pipeline network aimed at reducing the non-revenue water to 20%.

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objective: To support the efficiency and effectiveness of service delivery to the stakeholders.

Programme 2: Sanitation Improvement

Objective: To promote and safe guard the health of the public and enhanced sanitation

Programme 3: Water supply

Objective: Improved access to water supply.

E. Summary of Expenditure by Programs (Kshs.)

SNO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
1.	Administration, Planning and Support Services	52,814,727	47,529,105	49,905,560
2.	Sanitation Improvement	15,000,000	43,050,000	45,202,500
3.	Water supply	50,000,000	21,630,000	22,711,500
	Total vote:	117,814,727	112,209,105	117,819,560

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

SNO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	Administration, Planning and Support Services	52,814,727	47,529,105	49,905,560
	Recurrent Expenditure	52,414,727	47,529,105	49,905,560
	Development Expenditure	400,000	-	-
P2	Sanitation Improvement	15,000,000	43,050,000	45,202,500
	Recurrent Expenditure	-	1,050,000	1,102,500
	Development Expenditure	15,000,000	42,000,000	44,100,000
P3	Water supply	50,000,000	21,630,000	22,711,500

	Recurrent Expenditure	-	630,000	661,500
	Development Expenditure	50,000,000	21,000,000	22,050,000
	Total vote:	117,814,727	112,209,105	117,819,560

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

SNO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	Administration, Planning and Support Services	52,814,727	47,529,105	49,905,560
	Recurrent Expenditure	52,414,727	47,529,105	49,905,560
	Compensation of Employees	19,683,642	19,683,642	20,667,824
	Use of Goods and Services	32,731,085	27,845,462	29,237,736
P2	Sanitation Improvement	15,000,000	43,050,000	45,202,500
	Recurrent Expenditure	-	1,050,000	1,102,500
	Compensation of Employees	-	-	-
	Use of Goods and Services		1,050,000	1,102,500
	Development Expenditure	15,000,000	42,000,000	44,100,000
	Acquisition of Non-Financial Assets	15,000,000	42,000,000	44,100,000
P3	Water supply	50,000,000	21,630,000	22,711,500
	Recurrent Expenditure	0	630,000	661,500
	Compensation of Employees	-	-	-
	Use of Goods and Services		630,000	661,500
	Development Expenditure	50,000,000	21,000,000	22,050,000
	Acquisition of Non-Financial Assets	50,000,000	21,000,000	22,050,000
	Total vote:	117,814,727	112,209,105	117,819,560

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

NO	Designation	Job group	In Post	Total Employee Compensation		
				2017/18	2018/19	2019/20
1.	Member - County Executive Committee	8	1	4,964,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	1	3,891,186.72	3,806,657.92	4,035,057.40
3.	Senior Superintendent (Inspectorate)	N	1	1,764,025.76	1,657,867.31	1,757,339.34
4.	Chief Superintendent Water	M	1	1,135,786.61	1,203,933.80	1,276,169.83
5.	Personal Secretary	L	1	753,583.68	798,798.70	846,726.62
6.	Senior Secretary[2]	J	1	1,053,275.12	1,076,916.67	1,141,531.67
7.	Administrative Officer[3]	H	1	981,293.94	1,040,171.58	1,102,581.87
8.	Senior Water Bailiff Assistant	H	1	454,684.03	481,965.07	510,882.98
9.	Clerical Officer[1]	F	1	788,640.00	835,958.40	886,115.90
10.	Senior Driver[2]	E	1	808,356.00	856,857.36	908,268.80
11.	Parks Field Assistant[2]	D	1	660,562.32	700,196.06	742,207.82
12.	Labourer [1]	B	2	1,194,153.60	1,265,802.82	1,341,750.98
13.	Labourer [1]	B	1	636,127.20	674,294.83	714,752.52
14.	Senior Messenger	B	1	597,076.80	632,901.41	670,875.49
	Total		15	18,746,325.78	19,871,105.33	21,063,371.65

J: Summary of the Programme Outputs and Performance Indicators

	Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
P1	Administration planning and support services	Improved service delivery	Improved capacity	Number of Sustained departments operations
P2	Sanitation improvement	Improved public sanitation	Branded and well maintained toilets Purchase of exhauster(hand sucker)	Level of Enhanced hygiene standards Volume of waste appropriately disposed.
P3	Water supply	Improved access to water supply	Enhanced water supply	Number of stand pipes with running water

VOTE 3019: Youth, Gender and Sports

A. Vision

Sustainable and equitable social economic empowerment of the County residents.

B. Mission

To formulate, mainstream and implement responsible programmes through coordinated strategies for sustainable and balanced social economic development of the County and empowerment of vulnerable marginalised groups and areas.

C. Strategic Overview and Context for Budget Intervention

The 2017-2018 budget is prepared at a critical time when the Country is poised to hold the second General Elections under the devolved system of Governance. It is a period of reflections on the achievement made in the empowerment of Youth, Women and Persons living with disability. Evidently, the department has done well in terms of development and improvement of Sports facilities i.e the County Stadium, Community play grounds such uwanja wa mbuzi, Majengo and mlaleo in Kisauni. On community halls we have successfully renovated Tononoka, Majengo and Mikindani halls. In addition the department increased Youth trainings, Sports and Gender mainstreaming activities in all the sub counties.

This budget proposes continuity and sustainability of Youth, Women, Persons living with disability and Sports programmes as a buildup towards achieving the Governors vision 2035. Therefore, there will be some interventions in terms of renovations of Kongowea, Frere town, Changamwe, Tudor and Likoni social halls. Improvement of Community play grounds will also be scaled up to cover Likoni, Changamwe, Kisauni and Jomvu sub counties. Construction of at least three social halls will be carried out in Kisauni, Likoni and Jomvu. At the Stadium the second phase of improvement particularly the sitting area will be carried out.

Finally, there will be some interventions disbursement of Revolving Funds to Youth, Women and Persons living with disability who have undergone trainings in entrepreneurship to enable them venture in income generating activities in all the wards in the County.

Major achievements for the period

- Improvement of County Stadium through laying of synthetic track fibre.
- Renovation of Social halls ie Tononoka, Majengo and Mikindani.
- Sensitization of Youth, Women and PWDs of the establishment of a revolving fund.
- Facilitation of local Youths to participate in inter and intra county sports activities.
- Observed international Youth, Women, Aids day by holding forums for vulnerable groups.
- Facilitation of County staff to participate in KICOSCA Games in Thika.
- Training programmes in partnership with KUZA, Africa Youth Trust, Kenyatta University and National Treasury.
- Provision of sports kits to local youths in all wards.
- Improvement of Community play grounds ie Uwanja wa mbuzi.

Constraints and challenges in budget implementation

- Delays in payment of suppliers of sports kits and equipment.
- Inadequate budgetary allocations on youth and sports programmes.
- Supplementary budget done before the department has absorbed quarter of the budget.
- Inflation of goods and services.

How the Constraints and Challenges will be addressed

- Carrying out market surveys on goods and services to be procured.
- Procurement of Tents, chairs, PA System and decor materials to cut down cost of facilitating events.
- Adhering to the budget and workplans

Major services/outputs to be provided in medium term period 2017/18 – 2019/20 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 plan and facilitate the various sections with working tools.
- To renovate Alms house, Stadium, social halls and community play grounds.

Programme 2: Youth Empowerment

Objectives:

- To equip the Youths with livelihood skills through training and provision of startup kits.
- To nurture and enhance youth talent.

Programme 3: Gender mainstreaming

Objectives:

- To provide startup kits to women through the revolving fund.
- To empower the PWDs through training and provision of startup kits.

Programme 4: Sports Development

Objectives:

- To uplift the standards of Sports facilities in the County.
- To nurture and harness sports talent.
- To enhance the skills of sports administrators.

E. Summary of Expenditure by Programs (Kshs.)

NO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
1.	Administration, Planning and Support Services	148,738,097	177,809,766	186,700,254
2.	Youth Empowerment	165,585,000	141,666,000	148,749,300
3.	Gender and Disability Empowerment	32,840,256	72,586,500	76,215,825
4.	Sports Development	216,404,499	149,604,989	157,085,239
	Total vote:	563,567,852	541,667,255	568,750,618

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

NO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	Administration, Planning and Support Services	148,738,097	177,809,766	186,700,254
	Recurrent Expenditure	138,738,097	122,728,597	128,865,027
	Development Expenditure	10,000,000	55,081,169	57,835,227
P2	Youth Empowerment	165,585,000	141,666,000	148,749,300
	Recurrent Expenditure	15,585,000	15,666,000	16,449,300
	Development Expenditure	150,000,000	126,000,000	132,300,000
P3	Gender and Disability Empowerment	32,840,256	72,586,500	76,215,825
	Recurrent Expenditure	12,840,256	20,086,500	21,090,825
	Development Expenditure	20,000,000	52,500,000	55,125,000
P4	Sports Development	216,404,499	149,604,989	157,085,239
	Recurrent Expenditure	12,225,000	13,104,989	13,760,239
	Development Expenditure	204,179,499	136,500,000	143,325,000
	Total vote:	563,567,852	541,667,255	568,750,618

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

NO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	Administration, Planning and Support Services	148,738,097	177,809,766	186,700,254
	Recurrent Expenditure	138,738,097	122,728,597	128,865,027
	Compensation of Employees	99,723,097	99,723,097	104,709,252
	Use of Goods and Services	34,015,000	23,005,500	24,155,775
	Grants	5,000,000	-	-
	Development Expenditure	10,000,000	55,081,169	57,835,227

	Acquisition of Non-Financial Assets	10,000,000	55,081,169	57,835,227
P2	Youth Empowerment	165,585,000	141,666,000	148,749,300
	Recurrent Expenditure	15,585,000	15,666,000	16,449,300
	Compensation of Employees	-	-	-
	Use of Goods and Services	15,585,000	15,666,000	16,449,300
	Development Expenditure	150,000,000	126,000,000	132,300,000
	Acquisition of Non-Financial Assets	150,000,000	126,000,000	132,300,000
P3	Gender and Disability Empowerment	32,840,256	72,586,500	76,215,825
	Recurrent Expenditure	12,840,256	20,086,500	21,090,825
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,840,256	20,086,500	21,090,825
	Development Expenditure	20,000,000	52,500,000	55,125,000
	Acquisition of Non-Financial Assets	20,000,000	52,500,000	55,125,000
P4	Sports Development	216,404,499	149,604,989	157,085,239
	Recurrent Expenditure	12,480,942	13,104,989	13,760,239
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,480,942	13,104,989	13,760,239
	Development Expenditure	204,179,499	136,500,000	143,325,000
	Acquisition of Non-Financial Assets	204,179,499	136,500,000	143,325,000
	Total vote:	563,567,852	541,667,255	568,750,618

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

	Designation	Job group	In post	Total Employee Compensation		
				2017/18	2018/19	2019/20
1.	Member - County Executive Committee	8	1	4,764,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	vacant	3,531,186.72	2,683,057.92	2,844,041.40
3.	Principal Sports Officer	N	2	2,515,733.62	2,666,677.63	2,826,678.29
4.	Superintendent[1]	M	1	1,401,018.96	1,485,080.10	1,574,184.90
5.	Senior Community Development Officer	M	3	4,213,486.48	4,433,734.59	4,699,758.66
6.	Personal Assistant (County)	M	2	1,887,851.52	2,001,122.61	2,121,189.97
7.	Administrative Officer[1]	K	1	1,458,589.04	1,546,104.39	1,638,870.65
8.	Senior Secretary[1]	K	1	1,231,016.16	1,304,877.13	1,383,169.76
9.	Administrative Officer[3]	K	2	1,079,215.68	1,143,968.62	1,212,606.74

10.	Assistant Office Administrator[1]	K	1	731,921.52	775,836.81	822,387.02
11.	Senior Sports Officer	J	1	1,149,862.56	1,218,854.31	1,291,985.57
12.	Administrative Officer[3]	H	5	4,956,176.28	5,253,546.86	5,568,759.67
13.	Senior Computer Operator	H	1	988,394.88	1,047,698.57	1,110,560.49
14.	Senior Welfare Assistant	H	4	4,538,790.80	4,281,118.25	4,537,985.34
15.	Chief Driver	H	2	775,744.46	822,289.13	871,626.48
16.	Cadet Officer	G	1	931,587.36	987,482.60	1,046,731.56
17.	Office Administrative Assistant[3]	G	1	407,698.90	432,160.83	458,090.48
18.	Clerical Officer[1]	F	2	2,915,898.88	3,090,852.81	3,276,303.98
19.	Head teacher	F	1	945,789.24	1,002,536.59	1,062,688.79
20.	Market Master	E	1	889,191.60	942,543.10	999,095.68
21.	Clerical Officer[2]	E	6	7,026,460.40	6,388,048.02	6,771,330.91
22.	Artisan[1]	E	3	2,562,844.68	2,716,615.36	2,879,612.28
23.	Clerical Officer[3]	D	1	758,366.40	803,868.38	852,100.49
24.	Senior Head Messenger	D	1	724,645.68	768,124.42	814,211.89
25.	Tailor Grade[1]	C	1	791,947.20	839,464.03	889,831.87
26.	Head Messenger	C	1	791,947.20	839,464.03	889,831.87
27.	Senior Messenger	C	1	791,947.20	839,464.03	889,831.87
28.	Labourer[1]	C	2	2,448,566.08	2,595,480.04	2,751,208.85
29.	Support Staff[1]	C	1	230,937.96	244,794.24	259,481.89
30.	Tailor Grade[2]	B	3	3,148,306.00	3,337,204.36	3,537,436.62
31.	Labourer[1]	B	3	2,023,523.04	2,144,934.42	2,273,630.49
32.	Senior Messenger	B	36	36,399,654.95	36,463,634.25	38,651,452.30
33.	Ungraded Artisan	B	1	691,904.40	733,418.66	777,423.78
	Total		91	99,723,097.68	100,672,840.52	106,713,210.95

J: Summary of the Programme Outputs and Performance Indicators

No	Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1.	General Administration planning and support services	Increase efficiency in service delivery, increase customer satisfaction	Contract agreements, completion certificates , motor vehicle log book	1 No. Vehicle procured, 6 No of social halls renovated and equipped, Tononoka, Changamwe, Kongowea, Frere town, Likoni and Tudor.
2.	Youth Empowerment	Increased knowledge and skills on entrepreneurship, New livelihood initiatives started, enhanced youth talent	Issuance of certificates, training reports, contract and documented list of trainees	30,000 trained youth
3.	Gender and Disability Empowerment	Increased knowledge and skills on entrepreneurship, New livelihood initiatives started, Informed women folk. Increased knowledge and skills on entrepreneurship, New livelihood initiatives started, Informed PWD's.	Documented list of PWD's trained. Documented list of women trained. Issuance of certificates	30,000 trained women. 6,000 trained PWD's
4.	Sports Development	Improved sporting facilities, increased capacity of sports administrators, and increased scouting of talent. Renovated social halls ,equip social halls	Issuance of certificates, training reports, contract and documented list of trainees. Certificate of completion. Contracts with suppliers	4 No. of sporting facilities developed.

VOTE 3020: Trade, Energy and Industry

A. Vision

To promote Mombasa County as a competitive and conducive environment for promoting trade, investment and private sector development.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The funds allocated to the department will be used to Co-ordinate all functions within the Department and provision of financial, personnel, IT and logistical support services. The funds will also be utilized for trade development and facilitate increased access to finance.

D. Major achievements for the period

Markets

i. Tomato section at Kongowea market

The ground surface improved by gravelling, concrete slab and drainage works done.

ii. Security lights at Kongowea market.

27 New Lighting points installed beside the existing ones. This has consequently improved security apart from making verification of firm products at the market easy.

iii. Completion of economic stimulus market project.

Completion of Kongowea Market was through a presidential directive. The project started during the defund Mombasa Municipal Council funded by the Ministry of local Government under economic stimulus projects, however, stalled midway. The new market building was handed one to the County Government of Mombasa on 14th October, 2016.

iv. Generator.

The completion of Kongowea Market building include installation of Generator by the contractor consequently a 500 KVA watts generator was installed to cushion due to perennial power disruption.

v. Rehabilitation of market /offices.

Market Hall “C” Papa stalls reconstructed afresh. Painting works done to the entire market buildings and partial done office building.

vi. Drilling of water borehole.

Installation of stand mast and water storage tank at Kongowea Market Installed by the contractor doing the New Market Building capacity of storage tanks of 200,000 litres of water.

vii. Road.

Entrance road to the market was improved by cabros by the contractor constructing the market and exit road done by the County Government.

viii. Makinnon market

Rehabilitation was done by the National Government through NYS.

ix. Shika Adabu market

Rehabilitation was undertaken by the National Government and County Government

E. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Programme objective:

Co-ordination of all functions within the Department and provision of financial, personnel, IT and logistical support services.

Programme 2: Trade Development Investment Promotion

Sub-program: Trade Development

Programme Objectives:

- a) Providing accurate market information to SMEs through the establishment Business Information Centre (BIC);
- b) Develop and conduct demand driven business and entrepreneurial training programs;
- c) To facilitate increased access to finance:
 - i. Issue loans to SMEs through the county Joint Loan Board (JLB) scheme
 - ii. Issue loans to the business community through the county revolving fund

- d) Review trade related legislations

To come up with the county trade policy

Initiate new legislation that support business environment

Initiate enactment of legal reforms to achieve one stop shop in the county

Programme Outcomes

- a) Increase access to business information by SMEs
- b) Train 100 Small Scale Traders per year on efficient business management
- c) Increase access and affordability of credit, Increase awareness on credit availability.
- d) Establish one stop licensing mechanism for investors

Sub-program: Investments Promotion

Programme Objectives:

1. Image Building: Positioning Mombasa as an investment hub and highlighting key opportunities for investment
2. Investment facilitation: Provide investor support in the decision making process, providing information and linkages and networks to other organizations.
3. Investor servicing and aftercare: provide support to new and existing investors.
4. Policy Advocacy: Improve ease of doing business in Mombasa

Programme outcomes:

1. Creation of Jobs
2. Skills and technology transfer
3. Improvement of Infrastructure
4. High quality of life for the residents of Mombasa
5. Market leadership in Priority Sectors
6. Enhanced Image and International reputation of Mombasa County

Sub-program: Consumer protection and Fair trade Practices

Programme objectives

1. Provide traceability of measurements to international standards
2. To promote confidence in measurements for trade purposes
3. Continuously ensure fair trade practices and consumer protection.

Programme outcomes

1. Consumer protection and fair trade practices
2. Confidence in measurements for trade

Programme 3: Development of Retail and Wholesale Markets

Programme objectives

- a) Promote growth and development of wholesale and retail trade
- b) To provide facilities for traders to carry out businesses in a conducive environment;
- c) To regulate market establishments within the county;
- d) To ensure safety/security of traders within the market;

Programme outcomes:

- a) Construction of modern retail markets (kiosks) to create more employment to the youth, woman and disabled persons;
- b) Refurbishment of retail markets;

Programme 4: Co-operatives Development

Programme Objectives

- (i) Enforce compliance with provisions of Co-operative Legislation.
- (ii) Facilitate capacity for improved service delivery.
- (iii) Promote Co-operative marketing and value addition.
- (iv) To Promote Co-operative Development.
- (v) Strengthen Co-operative Societies financial Management and Governance.

Programme outcomes

1. Efficiently managed Co-operative societies through best practices
2. Enhanced Co-operative marketing and value addition

3. Strengthened Co-operative financial management and accounting systems
4. Strengthened Co-operative supervision and advisory services
5. Increased compliance with legal provisions

Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration Planning and Support Services	285,867,012	309,448,893	337,724,371
P2	Development of Retail and Wholesale Markets	108,825,916	182,825,916	141,716,112
P3	Trade Development Investment Promotion	75,374,776	49,208,015	57,617,756
P4	Co-operatives Development	18,682,460	17,610,900	25,578,600
	Total vote:	488,750,164	559,093,724	562,636,839

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration Planning and Support Services	285,867,012	309,448,893	337,724,371
	Recurrent Expenditure	280,695,185	309,448,893	337,724,371
	Development Expenditure	5,171,827	-	-
P2	Development of Retail and Wholesale Markets	108,825,916	182,825,916	141,716,112
	Recurrent Expenditure	17,825,916	17,825,916	21,716,112
	Development Expenditure	91,000,000	165,000,000	120,000,000
P3	Trade Development Investment Promotion	75,374,776	49,208,015	57,617,756
	Recurrent Expenditure	40,374,776	49,208,015	57,617,756
	Development Expenditure	35,000,000	-	-
P4	Co-operatives Development	18,682,460	17,610,900	25,578,600
	Recurrent Expenditure	18,682,460	17,610,900	25,578,600
	Development Expenditure	-	-	-
	Total vote:	488,750,164	559,093,724	562,636,839

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
P1	General Administration Planning and Support Services	285,867,012	309,448,893	337,724,371
	Recurrent Expenditure	280,695,185	309,448,893	337,724,371
	Compensation of Employees	240,014,337	267,392,005	295,390,807
	Use of Goods and Services	40,680,848	42,056,888	42,333,564
	Development Expenditure	5,171,827	-	-
	Acquisition of Non-Financial Assets	5,171,827	-	-
P2	Development of Retail and Wholesale Markets	108,825,916	182,825,916	141,716,112
	Recurrent Expenditure	17,825,916	17,825,916	21,716,112
	Compensation of Employees	-	-	-
	Use of Goods and Services	17,825,916	17,825,916	21,716,112
	Development Expenditure	91,000,000	165,000,000	120,000,000
	Acquisition of Non-Financial Assets	91,000,000	165,000,000	120,000,000
P3	Trade Development Investment Promotion	75,374,776	49,208,015	57,617,756
	Recurrent Expenditure	40,374,776	49,208,015	57,617,756
	Compensation of Employees	-	-	-
	Use of Goods and Services	40,374,776	49,208,015	57,617,756
	Development Expenditure	35,000,000	-	-
	Acquisition of Non-Financial Assets	35,000,000	-	-
P4	Co-operatives Development	18,682,460	17,610,900	25,578,600
	Recurrent Expenditure	18,682,460	17,610,900	25,578,600
	Compensation of Employees	-	-	-
	Use of Goods and Services	18,682,460	17,610,900	25,578,600
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
	Total vote:	488,750,164	559,093,724	562,636,839

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

NO	Designation	Job group	In post	Total Employee Compensation		
				2017/18	2018/19	2019/20
1.	Member - County Executive Committee	8	Vacant	5,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	1	3,969,788.01	3,147,975.29	3,336,853.81
3.	Director - (County)	R	1	2,400,045.29	2,226,048.01	2,359,610.89
4.	Assistant Director - Weights & Measures	P	1	1,938,745.51	2,055,070.24	2,178,374.46
5.	Assistant Commissioner - Co-operative Development	P	1	1,938,745.51	2,055,070.24	2,178,374.46
6.	Chief Trade Development Officer	M	1	1,252,983.60	1,328,162.62	1,407,852.37
7.	Chief Co-operative Officer	M	1	1,135,786.61	1,203,933.80	1,276,169.83
8.	Administrative Officer[2]	L	2	1,657,884.10	1,757,357.14	1,862,798.57
9.	Senior Assistant Co-operative	L	1	968,442.29	1,026,548.83	1,088,141.75
10.	Senior Co-operative Officer	L	1	1,060,340.05	1,123,960.45	1,191,398.08
11.	Senior Assistant Co-operative	L	1	968,442.29	1,026,548.83	1,088,141.75
12.	Senior Co-operative Auditor	L	1	968,442.29	1,026,548.83	1,088,141.75
13.	Senior Co-operative Auditor	L	3	2,755,332.62	2,920,652.58	3,095,891.74
14.	Assistant Office Administrator[1]	K	1	706,735.92	749,140.08	794,088.48
15.	Assistant Co-operative Officer[1]	K	2	1,413,471.84	1,498,280.15	1,588,176.96
16.	Market[1] / Inspector[1]	J	2	2,340,301.92	2,480,720.04	2,629,563.24
17.	Office Administrator[2]	J	1	422,026.70	447,348.31	474,189.20
18.	Office Administrative Assistant[1]	J	1	531,975.84	563,894.39	597,728.05
19.	Weights & Measures Officer[2]	J	2	1,103,073.31	1,169,257.71	1,239,413.17
20.	Assistant Office Administrator[2]	J	1	551,536.66	584,628.86	619,706.59
21.	Administrative Officer[3]	H	3	2,965,184.64	3,143,095.72	3,331,681.46
22.	Inspector[1]	H	1	974,193.00	1,032,644.58	1,094,603.25
23.	Chief Driver	H	1	424,013.57	449,454.38	476,421.65
24.	Office Administrative Assistant[2]	H	1	454,684.03	481,965.07	510,882.98
25.	Weights & Measures Assistant[3]	H	1	438,271.42	464,567.70	492,441.76
26.	Chief Driver	H	1	454,684.03	481,965.07	510,882.98
27.	Cadet Officer	G	1	917,385.48	972,428.61	1,030,774.33
28.	Senior Clerical Officer	G	8	7,496,784.40	7,915,582.22	8,390,517.16
29.	Office Administrative Assistant[3]	G	1	371,165.78	393,435.73	417,041.87
30.	Office Administrative Assistant[3]	G	1	407,698.90	432,160.83	458,090.48
31.	Clerical Officer[1] - General Office Service	G	1	937,698.90	993,960.83	1,053,598.48
32.	Clerical Officer[1] - General Office Service	G	1	937,698.90	993,960.83	1,053,598.48
33.	Office Administrative Assistant[3]	G	1	937,698.90	993,960.83	1,053,598.48
34.	Foreman[2]	F	1	879,397.20	932,161.03	988,090.69
35.	Security Officer[3]	F	1	891,290.40	944,767.82	1,001,453.89
36.	Senior Market Master	F	7	8,256,611.36	8,752,008.04	9,277,128.52
37.	Clerical Officer[1]	F	16	22,546,628.72	21,779,426.44	23,086,192.03
38.	Senior Support Staff Supervisor	F	1	702,021.04	744,142.30	788,790.84
39.	Clerical Officer[2] - General Office Service	F	1	943,497.52	1,000,107.37	1,060,113.81
40.	Cleaning Supervisor[2a]	F	1	943,497.52	1,000,107.37	1,060,113.81
41.	Office Cleaner	F	1	559,807.20	593,395.63	628,999.37
42.	Fireman[1]	E	3	2,515,062.00	2,665,965.72	2,825,923.66
43.	Copy Typist[2]	E	3	2,489,176.80	2,638,527.41	2,796,839.05
44.	Foreman[3]	E	4	3,392,570.28	3,596,124.50	3,811,891.97
45.	Market Master	E	1	794,046.00	841,688.76	892,190.09
46.	Clerical Officer[2]	E	18	15,019,233.28	15,920,387.28	16,875,610.51

47.	Artisan[1]	E	1	853,512.00	904,722.72	959,006.08
48.	Support Staff Supervisor	E	1	889,255.20	942,610.51	999,167.14
49.	Driver[2]	E	1	735,606.08	779,742.44	826,526.99
50.	Cook	D	2	1,695,130.80	1,796,838.65	1,904,648.97
51.	Clerical Officer[3]	D	1	853,512.00	904,722.72	959,006.08
52.	Senior Headman	D	2	1,707,024.00	1,809,445.44	1,918,012.17
53.	Artisan[2]	D	2	1,870,412.40	1,982,637.14	2,101,595.37
54.	Senior Support Staff	D	1	248,288.04	263,185.32	278,976.44
55.	Senior Messenger	C	5	3,642,537.36	3,861,089.60	4,092,754.98
56.	Labourer[1]	C	3	3,056,357.36	3,239,738.80	3,434,123.13
57.	Waiter[1] / Waitress[1]	B	3	3,001,788.56	3,181,895.87	3,372,809.63
58.	Stores Clerk	B	2	2,115,327.52	2,242,247.17	2,376,782.00
59.	Driver[2]	B	1	732,481.20	776,430.07	823,015.88
60.	Watchman[1]	B	5	4,452,360.40	4,719,502.02	5,002,672.15
61.	Machine Operator[1]	B	1	625,022.64	662,524.00	702,275.44
62.	Labourer[1]	B	17	19,930,710.08	17,946,552.68	19,023,345.85
63.	Senior Messenger	B	98	78,365,109.84	78,827,016.43	83,556,637.42
64.	Mosquito Searcher[1]	B	4	3,840,910.00	4,071,364.60	4,315,646.48
	Total		254	240,014,337.09	242,300,188.07	256,838,199.36

J: Summary of the Programme Outputs and Performance Indicators

	Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1.	General Administration and Planning	Improved staff welfare, capacity and performance	Efficiency at work	% of staff satisfaction
2.	Development of Retail and Wholesale Markets	Enhanced growth and development of wholesale and retail trade	Structures are built/rehabilitated and operational	No. of operational Structures built/rehabilitated
3.	Trade Development and Investments Promotion	Conducive environment for trade & Investments		
4.	Co-operative Development		Societies Audited (Audit 144 Audit Years)20 Co-operative Societies Inspected	

VOTE 3021: LANDS PLANNING AND HOUSING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Background Study

The County will work closely with the National Government in Planning and issuance of titles allocation targeting to issue 1,000 title deeds, the County will take part in surveying, planning and mapping to ensure investors and the residents are able to benefit from land as a factor of production. The Department will undertake redevelopment of all county housing estates under the Urban Renewal Programme.

Major achievements for the period

Major achievements during the period under review were preparation and submission of County departmental Policies such as County land policy. In conjunction with the World Bank Group preparation of Integrated Strategic Urban Development Plan was accomplished approved and launched, Gate City master plan preparation is ongoing including valuation roll, zoning regulations and county housing policy and urban renewal programme.

Constraints: During FY 2016/2017 constraints noted included; inconsistent cash flow, inadequate personnel capacity.

Interventions: Proposal to hire more professional staff, empowering existing staff, improve revenue collection.

Constraints and challenges in budget implementation

- Limited personnel and technical capacity in the Department.
- Inadequate resources which translate to limited availability of funds to implement projects
- Constraint in financial flow and late disbursement of funds by the National Treasury

How the Constraints and Challenges will be addressed

The following interventions will be pursued:

- Hiring of more professional personnel
- Empowering existing personnel

- Improve revenue collection
- Tie projects to availability of funds
- Ensure timely disbursement of funds

D. Programmes and Their Objectives

Programme 1: General Administration Planning and Support Services

Objective: Ensure effective and efficient provision of services

Programme 2: Land Management and Spatial Planning

Objective: Ensure efficient and effective optimum land use and land related services.

Programme 3: Housing Development and Housing Estate Management

Objective:

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

E. Summary of Expenditure by Programs (Kshs.)

SNO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
1.	Administration, Planning and Support Services	265,638,416	243,314,139	255,479,845
2.	Land Administration & spatial Planning	49,700,000	50,085,000	52,589,250
3.	Housing Development & Housing Estate Management	111,510,000	117,610,500	123,491,025
	Total vote:	426,848,416	411,009,639	431,560,120

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

SNO	PROGRAMME	ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	Administration, Planning and Support Services	265,638,416	243,314,139	255,479,845
	Recurrent Expenditure	221,338,718	213,736,218	224,423,029
	Development Expenditure	44,299,698	29,577,920	31,056,816
P2	Land Administration & spatial Planning	49,700,000	50,085,000	52,589,250
	Recurrent Expenditure	6,700,000	4,935,000	5,181,750
	Development Expenditure	43,000,000	45,150,000	47,407,500
P3	Housing Development & Housing Estate Management	111,510,000	117,610,500	123,491,025
	Recurrent Expenditure	9,510,000	9,985,500	10,484,775
	Development Expenditure	102,000,000	107,625,000	113,006,250
	Total vote:	426,848,416	411,009,639	431,560,120

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

SNO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
P1	Administration, Planning and Support Services	265,638,416	243,314,139	255,479,845
	Recurrent Expenditure	221,338,718	213,736,218	224,423,029
	Compensation of Employees	146,756,718	146,756,718	154,094,554
	Use of Goods and Services	74,582,000	66,979,500	70,328,475
	Development Expenditure	44,299,698	29,577,920	31,056,816
	Acquisition of Non-Financial Assets	44,299,698	29,577,920	31,056,816
P2	Land Administration & spatial Planning	49,700,000	50,085,000	52,589,250
	Recurrent Expenditure	6,700,000	4,935,000	5,181,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	6,700,000	4,935,000	5,181,750
	Development Expenditure	43,000,000	45,150,000	47,407,500
	Acquisition of Non-Financial Assets	43,000,000	45,150,000	47,407,500
P3	Housing Development & Housing Estate Management	111,510,000	117,610,500	123,491,025
	Recurrent Expenditure	9,510,000	9,985,500	10,484,775
	Compensation of Employees	-	-	-
	Use of Goods and Services	9,510,000	9,985,500	10,484,775
	Development Expenditure	102,000,000	107,625,000	113,006,250
	Acquisition of Non-Financial Assets	102,000,000	107,625,000	113,006,250
	Total vote:	426,848,416	411,009,639	431,560,120

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

NO	Designation	Job group	In post	Total Employee Compensation		
				2017/18	2018/19	2019/20
1.	Member - County Executive Committee	8	1	4,799,349.77	5,087,310.75	5,392,549.40
2.	Chief Officer (County)	S	2	5,826,755.62	6,176,360.95	6,546,942.61
3.	Director - (County)	R	1	2,783,410.39	2,950,415.02	3,127,439.92
4.	Land Surveyor[1]	M	2	3,565,880.89	3,249,833.74	3,444,823.77
5.	Superintendent[1]	M	1	1,655,767.13	1,755,113.16	1,860,419.95
6.	Senior Assistant Office Administrator	L	1	1,171,839.82	1,242,150.21	1,316,679.22
7.	Senior Draughtsman	L	1	1,202,902.06	1,275,076.18	1,351,580.75
8.	Senior Physical Planner	L	1	1,202,902.06	1,275,076.18	1,351,580.75
9.	Land Surveyor[3]	K	3	3,907,219.85	4,141,653.04	4,390,152.22
10.	Accountant[3]	J	5	6,418,849.69	6,273,980.67	6,650,419.51
11.	Draughtsman[1]	J	3	3,675,932.09	3,896,488.01	4,130,277.29

12.	Market[1] / Inspector[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
13.	Planning Assistant[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
14.	Senior Charge hand Building	J	1	785,996.42	833,156.21	883,145.58
15.	Senior Secretary[2]	J	1	1,321,428.29	1,400,713.99	1,484,756.82
16.	Surveyor Assistant[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
17.	Valuation Assistant[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
18.	Administrative Officer[3]	H	11	12,651,130.93	11,926,198.78	12,641,770.71
19.	Chief Driver	H	1	689,143.80	730,492.43	774,321.97
20.	Office Administrative Assistant[2]	H	1	689,143.80	730,492.43	774,321.97
21.	Secretary[1]	H	2	2,047,799.16	2,170,667.11	2,300,907.14
22.	Artisan Grade[1] – Building	G	1	642,158.66	680,688.18	721,529.47
23.	Clerical Officer[1] - General Office Service	G	1	642,158.66	680,688.18	721,529.47
24.	Draughtsman[3]	G	1	1,222,854.65	1,296,225.93	1,373,999.48
25.	Printer[1]	G	1	1,151,845.25	1,220,955.96	1,294,213.32
26.	Secretary	G	1	1,208,652.77	1,281,171.93	1,358,042.25
27.	Senior Clerical Officer	G	7	6,698,763.77	7,100,689.59	7,526,730.97
28.	Senior Secretary[2]	G	1	1,151,845.25	1,220,955.96	1,294,213.32
29.	Artisan Grade[2] – Building	F	1	553,617.29	586,834.33	622,044.38
30.	Clerical Officer[1]	F	5	4,894,309.30	5,187,967.85	5,499,245.93
31.	Copy Typist[1]	F	2	2,088,049.97	2,213,332.97	2,346,132.94
32.	Foreman[2]	F	1	1,006,818.17	1,067,227.26	1,131,260.89
33.	Inspector[3]	F	1	1,101,963.77	1,168,081.59	1,238,166.49
34.	Senior Technical Supervisor	F	2	2,045,444.33	2,168,170.99	2,298,261.25
35.	Cleaning Supervisor[2b]	E	1	512,480.81	543,229.66	575,823.44
36.	Clerical Officer[2]	E	17	16,330,210.45	15,190,023.07	16,101,424.46
37.	Copy Typist[2]	E	2	1,882,017.77	1,994,938.83	2,114,635.16
38.	Foreman[3]	E	1	1,040,398.97	1,102,822.91	1,168,992.28
39.	Market Master	E	1	1,064,185.37	1,128,036.49	1,195,718.68
40.	Clerical Officer[3]	D	1	1,045,995.77	1,108,755.51	1,175,280.85
41.	Senior Head Messenger	D	1	980,932.97	1,039,788.95	1,102,176.28
42.	Senior Headman	D	3	2,794,995.77	2,962,695.51	3,140,457.25
43.	Senior Support Staff	D	1	482,747.81	511,712.68	542,415.44
44.	Technician[2]	D	2	1,846,338.17	1,957,118.46	2,074,545.57
45.	Head Messenger	C	1	923,285.93	978,683.08	1,037,404.07
46.	Labourer[1]	C	2	1,656,746.57	1,756,151.36	1,861,520.44
47.	Tailor Grade[1]	C	1	923,285.93	978,683.08	1,037,404.07
48.	Technician[3]	C	1	934,199.69	990,251.67	1,049,666.77
49.	Labourer[1]	B	11	7,738,789.13	8,203,116.48	8,695,303.46
50.	Senior Headman	B	1	980,932.97	1,039,788.95	1,102,176.28
51.	Senior Messenger	B	19	14,818,304.89	13,587,403.18	14,402,647.37
52.	Senior Survey Helper	B	6	4,793,119.21	4,550,706.36	4,823,748.74
53.	Stores Clerk	B	2	1,496,957.93	1,586,775.40	1,681,981.93
	Total		141	146,756,718	148,154,401	157,043,665

J: Summary of the Programme Outputs and Performance Indicators

Programme/ project	Objective	Expected outputs	Activities	Performance Indicators	Target
Land use	Provision of appropriate and adequate land use frameworks to guide socio-economic development	Implementation Plan Zoning plan Development Application and implementation regulations	Implementing the zoning plan and regulations	No of zoning plan and regulation implementation reports	Quarterly zoning plan and regulation implementation report
		Mombasa Vision 2035 and Mombasa Gate City Master Plan Plans Implementation, monitoring and evaluation	Implementing Mombasa Vision 2035 and Mombasa Gate City Master Plan	No of. Mombasa Vision 2035 and Mombasa Gate City Master Plan implementation reports	Annual Mombasa Vision 2035 and Mombasa Gate City Master Plan Implementation report
		Three planned satellite cities -Mwakirunge Eco-City -Jomvu City -Shikaadabu Petro City	Planning of three satellite cities -Mwakirunge Eco-City -Jomvu City -Shikaadabu Petro City	No of satellite cities planned	3 satellite cities planned
		Dongo Kundu Special Economic Zone Master Plan Implemented	Implementing Dongo Kundu Special Economic Zone Master Plan	Dongo Kundu Special Economic Zone Master Plan Implemented	One Dongo Kundu Special Economic Zone Master Plan Implemented
		Implementation of Phase II E-Construction Permit System	Implementing Phase II E-Construction Permit System	Phase II E-Construction Permit System implemented	One Phase II E-Construction Permit System implemented

Tasks	Activities	Output	Outcome	Performance Indicators	Target
Access to information & Provision of capacity for effective & efficient service delivery	Preparation of service charter	Service charter reports	Enhanced Delivery on core function	Service charter developed	One Service charter
	Hold four clinics on services of the department	Informed customers	Awareness creation on services offered	No of clinics on services of the department held	Quarterly reports
	Induct & Train staff for better service delivery	number of staff trained	Competent staff	No of key staff trained	15 key staff trained

Institutionalization of the use of information and communication technology (ICT)	Implement e-construction permit	e-construction permit system in place	Efficient and effective development approval	e-construction permit system	One e-construction permit system in place
	Promote use of internet as a way of communication	Number of offices connected with internet	Increased efficiency	Number of offices connected with internet	3 offices/unites connected with internet
	Automation of human resource management services	Clocking in and out CCTV cameras Automation of staff registers	Improved service delivery	No of staff Clocking in and out No of CCTV cameras Installed	One automated Staff register 4 CCTV cameras installed

Project	Project Activities	Output	Outcome	Performance Indicators	Target
Implementation of Valuation roll	Establishment of the valuation court Reviewing of the valuation roll	Hearing and determination of valuation cases reports	Conflict Resolution	Valuation roll implemented	One valuation roll implemented
Preparation Of County Land Management by-laws and regulations	Preparing of legislation.	Hard and soft copy of Legislation.	Effective, efficient and prudent management of the County land	County Land Management by-laws and regulations prepared;	County Land Management legislation;
Informal Settlement Improvement for 6 number settlements for KISIP	Formation of Project Implementation Units Identification and prioritization Socio-economic Survey	Informal settlements for KISIP improved	Improved livelihoods for the beneficiaries Enhanced economic activities	settlements for KISIP improved	6 settlements for KISIP improved

Security of Tenure for Chaani Site and Service Scheme	Plan Approvals Survey 200 subplots and retention R.I.M amendment 2,000 sub plots Registration	Approved plan Survey Documents and plan Amended RIM Ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	subplots approved and Registered	200 subplots approved; 2,000 sub plots Registered
Land bank	Purchase of Land	Valuation reports LPOs Payment	Improved livelihoods for the beneficiaries	Land purchased	Land purchased

Project	Project Activities	Output	Outcome	Performance Indicators	Target
Refurbishment of Residential Houses	Inspection of Houses -preparation of BQs -tendering & awarding -handing over of sites to contractor -supervision -issuance of completion certificate	-Inspection report, -Bills of Quantities -Tender documents	-Good habitable houses -Clean environment -Tenants satisfaction	No of residential houses refurbished	4 residential estates refurbished
Maintenance of offices	Minor repairs, Installation of ACs and Safety equipment	-Inspection report, -Bills of Quantities -Tender documents	Decent offices, Conducive working environment	No of offices maintained	4 offices/units maintained Completion reports
Rehabilitation of drainage system	-Inspection of septic tanks and soak pits -preparation of BQs -tendering & awarding -handing over of sites to contractor -super vision -issuance of completion certificate	Inspection report, -Bills of Quantities -Tender documents	Clean and Functioning drainage system	No of drainage system rehabilitated	Inspection report Completion reports
Dis-sludging and cleaning of drainage system	Inspection of septic tanks and soak pits -preparation of BQs -tendering & awarding -handing over of sites to contractor -super vision -issuance of completion certificate	Inspection report, -Bills of Quantities -Tender documents	Clean and Functioning drainage system	No of drainage systems dislugged and cleaned	Inspection report Completion reports
Redevelopment of existing 10 county housing estates	- Construction of the 10 County Housing Estates	Inspection Reports	Redeveloped housing estates	No of county Housing	10 county Housing

		Certificate of Completion		estates redeveloped	estates redeveloped
Preparation of housing development and management regulations and by-laws	Preparation of T.O.R for consultancy. Procurement of consultancy. Preparation of the Land policy by the consultant Validation Acceptance by the County Assembly	Hard and soft copy of Mombasa County Housing Development and Management Regulations and by-laws Acceptable document	Coordinated housing development	housing development and management regulations and by-laws	housing development and management regulations and by-laws in place

VOTE 3022: Transport and 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

A. Strategic Overview and Context for Budget Intervention

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

D. Programmes and their Objectives

Programme 1: General Administration Planning and Support Services

Objective: To provide effective administrative, support and finance service for the department

Programme 2: Roads Infrastructure Development

Objective: To construct, improve and maintain County roads infrastructure

Programme 3: Transport Planning, Management and Safety

Objective: To reduce traffic congestion and improve safety

Programme 4: County Public Works

Objective: To improve work place environment and safety and integrity of public and private buildings

Programme 5: Electrical and Mechanical Services

Objective: To provide effective street lighting to enhance safety, security and promote a 24 hour economy

Programme 6: Safety, Risk Management and Rescue Services

Objective: To improved safety and risk management and reduced response time to fire disasters and rescue

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration Planning and Support Services	451,516,689	537,040,189	563,892,199
P2	Roads Infrastructure Development	545,305,663	389,352,198	408,819,808
P3	Transport Planning, Management and Safety	189,700,000	33,810,000	35,500,500
P4	County Public Works	48,800,000	77,490,000	81,364,500
P5	Electrical and Mechanical Services	129,300,000	274,890,000	288,634,500
P6	Safety, Risk Management and Rescue Services	68,550,000	71,977,500	75,576,375
Total vote:		1,433,172,352	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration	451,516,689	537,040,189	563,892,199
	Recurrent	424,516,689	403,690,189	423,874,699
	Development	27,000,000	133,350,000	140,017,500
P2	Roads Infrastructure Development	545,305,663	389,352,198	408,819,808
	Recurrent	18,800,000	19,740,000	20,727,000
	Development	526,505,663	369,612,198	388,092,808
P3	Transport Planning, Management and	189,700,000	33,810,000	35,500,500
	Recurrent	-	-	-
	Development	189,700,000	33,810,000	35,500,500
P4	County Public Works	48,800,000	77,490,000	81,364,500
	Recurrent	25,800,000	27,090,000	28,444,500
	Development	23,000,000	50,400,000	52,920,000
P5	Electrical and Mechanical Services	129,300,000	274,890,000	288,634,500
	Recurrent	48,300,000	50,715,000	53,250,750
	Development	81,000,000	224,175,000	235,383,750
P6	Safety, Risk Management and	68,550,000	71,977,500	75,576,375
	Recurrent	13,550,000	14,227,500	14,938,875
	Development	55,000,000	57,750,000	60,637,500
Total vote:		1,433,172,352	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
P1	General Administration Planning and Support Services	451,516,689	537,040,189	563,892,199
	Recurrent Expenditure	424,516,689	403,690,189	423,874,699
	Compensation of Employees	372,662,689	372,662,689	391,295,824
	Use of Goods and Services	51,854,000	31,027,500	32,578,875
	Development Expenditure	27,000,000	133,350,000	140,017,500
	Acquisition of Non-Financial	27,000,000	133,350,000	140,017,500
P2	Roads Infrastructure Development	545,305,663	389,352,198	408,819,808
	Recurrent Expenditure	18,800,000	19,740,000	20,727,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	18,800,000	19,740,000	20,727,000
	Development Expenditure	526,505,663	369,612,198	388,092,808
	Acquisition of Non-Financial	526,505,663	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	189,700,000	33,810,000	35,500,500
	Recurrent Expenditure	-	-	-
	Compensation of Employees	-	-	-
	Use of Goods and Services	-	-	-
	Development Expenditure	189,700,000	33,810,000	35,500,500
	Acquisition of Non-Financial	189,700,000	33,810,000	35,500,500
P4	County Public Works	48,800,000	77,490,000	81,364,500
	Recurrent Expenditure	25,800,000	27,090,000	28,444,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	25,800,000	27,090,000	28,444,500
	Development Expenditure	23,000,000	50,400,000	52,920,000
	Acquisition of Non-Financial	23,000,000	50,400,000	52,920,000
P5	Electrical and Mechanical Services	129,300,000	274,890,000	288,634,500
	Recurrent Expenditure	48,300,000	50,715,000	53,250,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	48,300,000	50,715,000	53,250,750
	Development Expenditure	81,000,000	224,175,000	235,383,750
	Acquisition of Non-Financial	81,000,000	224,175,000	235,383,750

P6	Safety, Risk Management and Rescue Services	68,550,000	71,977,500	75,576,375
	Recurrent Expenditure	13,550,000	14,227,500	14,938,875
	Compensation of Employees	-	-	-
	Use of Goods and Services	13,550,000	14,227,500	14,938,875
	Development Expenditure	55,000,000	57,750,000	60,637,500
	Acquisition of Non-Financial	55,000,000	57,750,000	60,637,500
	Total vote:	1,433,172,352	1,384,559,887	1,453,787,882

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

NO	Designation	Job group	In post	Total Employee Compensation		
				2017/18	2018/19	2019/20
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	vacant	2,969,788.01	3,147,975.29	3,336,853.81
3.	Assistant Town Clerk	R	1	2,084,528.16	2,209,599.85	2,342,175.84
4.	Chief Engineer	R	1	2,100,045.29	2,226,048.01	2,359,610.89
5.	Senior Principal Superintending Quantity Su	R	1	2,424,100.01	2,569,546.01	2,723,718.77
6.	Assistant City Engineer	Q	1	2,208,886.26	2,341,419.43	2,481,904.60
7.	Principal Architect	P	1	1,837,779.24	1,948,045.99	2,064,928.75
8.	Senior Superintending Architect	N	1	1,256,817.41	1,332,226.45	1,412,160.04
9.	Engineer[1]	M	3	5,121,903.28	4,369,217.48	4,631,370.53
10.	Personal Assistant (County)	M	2	1,918,913.76	2,034,048.59	2,156,091.50
11.	Superintendent[2]	L	1	1,198,134.96	1,270,023.06	1,346,224.44
12.	Senior Superintendent Mechanical (MVP)	L	2	1,936,884.58	2,053,097.65	2,176,283.51
13.	Senior Superintendent Electrical (MVP)	L	1	908,416.61	962,921.60	1,020,696.90
14.	Engineer[1] Structural	L	1	968,442.29	1,026,548.83	1,088,141.75
15.	Senior Superintendent (Building)	L	1	968,442.29	1,026,548.83	1,088,141.75

16.	Superintendent[3]	K	1	1,170,150.96	1,240,360.02	1,314,781.62
17.	Engineer[3]	K	1	1,210,727.76	1,283,371.43	1,360,373.71
18.	Development Control Officer[3]	K	1	1,251,304.56	1,326,382.83	1,405,965.80
19.	Maintenance officer[2]	K	6	4,829,890.24	4,059,683.65	4,303,264.67
20.	Wheel Loader	K	1	653,604.48	692,820.75	734,389.99
21.	Superintendent Electrical (MVP)	K	1	758,366.40	803,868.38	852,100.49
22.	Technical Inspector[2]	J	1	1,170,150.96	1,240,360.02	1,314,781.62
23.	Draughtsman[1]	J	2	2,743,547.24	2,378,160.07	2,520,849.68
24.	Surveyor Assistant[1]	J	1	1,170,150.96	1,240,360.02	1,314,781.62
25.	Divisional Fire Officer[3]	J	1	1,115,162.40	1,182,072.14	1,252,996.47
26.	Senior Instructor	J	2	1,989,312.60	2,108,671.36	2,235,191.64
27.	Maintenance officer[3]	J	5	2,889,973.52	2,533,371.93	2,685,374.25
28.	Plant Operator (Roller)	J	1	440,900.64	467,354.68	495,395.96
29.	Senior Inspector (Building)	J	3	1,615,488.34	1,712,417.64	1,815,162.69
30.	Office Administrative Assistant[1]	J	1	531,975.84	563,894.39	597,728.05
31.	Senior Chargehand Building	J	2	1,103,073.31	1,169,257.71	1,239,413.17
32.	Senior Chargehand Mechanical	J	2	1,103,073.31	1,169,257.71	1,239,413.17
33.	Senior Chargehand Electrical	J	1	551,536.66	584,628.86	619,706.59
34.	Administrative Officer[3]	H	2	2,547,799.16	2,170,667.11	2,300,907.14
35.	Chief Driver	H	1	424,013.57	449,454.38	476,421.65
36.	Office Administrative Assistant[2]	H	1	422,600.38	447,956.40	474,833.78
37.	Senior Clerical Officer - General Office Se	H	1	438,271.42	464,567.70	492,441.76
38.	Chargehand Building	H	1	454,684.03	481,965.07	510,882.98
39.	Secretary[2]	G	1	903,183.60	957,374.62	1,014,817.09
40.	Hydrant Inspector	G	1	945,579.36	1,002,314.12	1,062,452.97
41.	Inspector[2]	G	2	2,377,166.72	1,989,796.72	2,109,184.53
42.	Cadet Officer	G	25	27,008,732.88	25,449,256.85	26,976,212.26
43.	Senior Clerical Officer	G	2	1,976,789.76	2,095,397.15	2,221,120.97

44.	Driver	G	1	301,362.24	319,443.97	338,610.61
45.	Cleaning Supervisor[1]	G	2	801,195.91	849,267.67	900,223.73
46.	Senior Driver	G	1	407,698.90	432,160.83	458,090.48
47.	Fireman[1]	G	3	1,529,503.38	1,091,273.58	1,156,749.99
48.	Leading Fireman	F	2	2,274,745.28	1,881,230.00	1,994,103.80
49.	Foreman[2]	F	9	10,012,029.08	8,492,750.82	9,002,315.87
50.	Clerical Officer[1]	F	2	1,693,032.00	1,794,613.92	1,902,290.76
51.	Copy Typist[1]	F	1	867,504.00	919,554.24	974,727.49
52.	Artisan[1]	F	1	879,397.20	932,161.03	988,090.69
53.	Senior Driver[1]	F	6	7,356,627.32	5,678,024.96	6,018,706.46
54.	Inspector[3]	F	3	2,716,266.96	2,879,242.98	3,051,997.56
55.	Clerical Officer[2] - General Office Service	F	1	319,157.52	338,306.97	358,605.39
56.	Cleaning Supervisor[2a]	F	3	946,139.04	1,002,907.38	1,063,081.83
57.	Artisan Grade[2] - Building	F	1	319,157.52	338,306.97	358,605.39
58.	Fireman[1]	E	52	55,402,828.28	53,426,997.98	56,632,617.86
59.	Foreman[3]	E	3	2,562,634.80	2,716,392.89	2,879,376.46
60.	Clerical Officer[2]	E	5	4,196,200.80	4,447,972.85	4,714,851.22
61.	Assistant Building Works Inspector	E	1	865,405.20	917,329.51	972,369.28
62.	Senior Driver[2]	E	12	10,136,504.40	10,744,694.66	11,389,376.34
63.	Assistant Inspector	E	1	819,931.20	869,127.07	921,274.70
64.	Artisan[1]	E	6	5,164,167.36	5,474,017.40	5,802,458.45
65.	Fireman[3]	E	1	278,021.04	294,702.30	312,384.44
66.	Support Staff Supervisor	E	1	278,021.04	294,702.30	312,384.44
67.	Artisan Grade[3] - Building	E	2	556,042.08	589,404.60	624,768.88
68.	Senior Driver[3]	D	1	853,512.00	904,722.72	959,006.08
69.	Driver	D	1	853,512.00	904,722.72	959,006.08
70.	Clerical Officer[3]	D	1	758,366.40	803,868.38	852,100.49
71.	Senior Head Messenger	D	1	817,832.40	866,902.34	918,916.48

72.	Senior Headman	D	4	13,978,368.40	14,817,070.50	15,706,094.73
73.	Artisan[3]	D	18	25,370,654.80	26,892,894.09	28,506,467.73
74.	Driver[3]	D	1	248,288.04	263,185.32	278,976.44
75.	Fireman[3]	C	2	1,427,044.08	1,512,666.72	1,603,426.73
76.	Driver[1]	C	2	1,502,600.88	1,592,756.93	1,688,322.35
77.	Artisan[3]	C	4	3,102,315.33	3,288,454.25	3,485,761.51
78.	Labourer[1]	C	7	5,263,090.80	5,578,876.25	5,913,608.82
79.	Tracer[1]	B	1	732,481.20	776,430.07	823,015.88
80.	Stores Clerk	B	1	1,080,782.51	1,145,629.46	1,214,367.22
81.	Driver[2]	B	5	3,348,425.52	3,549,331.05	3,762,290.91
82.	Watchman[1]	B	11	18,261,741.92	19,096,853.92	20,242,665.15
83.	Fireman Trainee	B	6	4,130,998.08	4,378,857.96	4,641,589.44
84.	Labourer[1]	B	70	69,912,868.16	74,107,640.25	78,554,098.66
85.	Senior Messenger	B	7	4,761,827.40	5,047,537.04	5,350,389.27
86.	Mosquito Searcher[1]	B	5	3,487,785.84	3,697,052.99	3,918,876.17
87.	Ungraded Artisan	B	8	5,321,437.44	5,640,723.69	5,979,167.11
			359	372,662,689.92	376,211,857.74	398,784,569.2

J: Summary of the Programme Outputs and Performance Indicators

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration Planning and Support Services	Improve service delivery	Improved work place environment	To improve staff morale by improving office facilities in Shimanzi Building offices
2. Roads Infrastructure	Ease access to social amenities and improved security	Improved access , Improved security	To construct, improve and maintain County roads by maintaining the 257 Km of paved roads, pave 15 Km, gravel 21 Km and

			construct 5km of storm water drains.
3. Transport Planning, Management and Safety	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Conduct 1no. Feasibility study on water transport for Mombasa Island
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	To install 200no new lighting points and 2000 no automated control boxes
6. Safety, Risk Management and Rescue Services	Improved risk management and response rescue services	Improved citizen awareness to fire prevention and risks management	To enhance safety by inspecting 8,000no premises and conduct 4no fire drills

VOTE 3023: Agriculture, Livestock & Fisheries

A. Vision

An innovative, commercially-oriented and modern Agriculture Sector

B. Mission

To improve livelihoods of the people of Mombasa County through promotion of competitive agriculture, sustainable livestock, and fisheries development.

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

During the year under review one deep sea fishing boat acquired and delivered to BMUs ,14 BMUs were trained on deep sea fishing using the boat. Tractor and agricultural farm inputs like certified seeds, fertilizer and manure were acquired and distributed to few farmers in the county. 22 farmer groups trained on good agricultural practices. The groups trained were drawn from Kisauni, Likoni, Mvita and Chagamwe. The department trained 20 indigenous chicken value chain organizations and delivered 800 one month old chicks and chicken feed to 8 groups in Changamwe, Jomvu and Kisauni sub Counties. During this same period a total of 1546 animals were vaccinated against foot & mouth and Lumpy skin disease, 2240 against Contagious Caprine Pleuropneumonia. 15,256 and 19020 poultry were vaccinated against New Castle disease and Gumboro respectively. Whereas 9,478 and 5,390 were vaccinated against Fowl typhoid and Fowl pox respectively. 1334 dogs were vaccinated against Rabies.

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 2017/18 – 2019/20 and the inputs required (the context within which the budget is required)

Services	Inputs	Outputs
Veterinary services	Vaccines and veterinary drugs supplies Animal health extension	Healthy animals and safeguarded public health
Livestock production	Breeding stock Extension	Improved livestock productivity
Crop management	Certified seeds and pest control products Crop extension services	Improved crop productivity enhancing food security.
Fisheries Development	Deep sea fish boats Fishing gear Extension services	Improved fish capture and fish productivity of the youth fish farming project
Administrative services	Personnel, general office supplies	Improved service delivery and customer satisfaction

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives: To provide efficient agricultural services

Programme 2: Crop management

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

Programme 3: Livestock production

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

Programme 4: Fisheries Development

Objectives: To ensure sustainable use of fisheries resources for better livelihoods for fisher 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.

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration Planning and Support Services	144,181,321	135,994,841	142,794,583
P2	Crop Management	21,851,980	21,284,529	22,348,755
P3	Livestock Development	19,983,719	22,037,505	23,139,380
P4	Fisheries Development	14,335,000	12,114,227	12,719,938
P5	Veterinary Services	36,359,736	27,431,250	28,802,813
	Total vote:	236,711,756	218,862,352	229,805,469

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

PROGRAMME		ESTIMATES 2017/18	PROJECTIONS	
			2018/19	2019/20
P1	General Administration Planning and Support Services	144,181,321	135,994,841	142,794,583
	Recurrent Expenditure	137,714,160	135,994,841	142,794,583
	Development Expenditure	6,467,161	-	-
P2	Crop Management	21,851,980	21,284,529	22,348,755
	Recurrent Expenditure	15,850,980	13,933,479	14,630,153
	Development Expenditure	6,001,000	7,351,050	7,718,603
P3	Livestock Development	19,983,719	22,037,505	23,139,380
	Recurrent Expenditure	12,983,719	14,162,505	14,870,630
	Development Expenditure	7,000,000	7,875,000	8,268,750
P4	Fisheries Development	14,335,000	12,114,227	12,719,938
	Recurrent Expenditure	14,280,000	10,017,000	10,517,850
	Development Expenditure	55,000	2,097,227	2,202,088
P5	Veterinary Services	36,359,736	27,431,250	28,802,813
	Recurrent Expenditure	13,859,736	11,623,500	12,204,675
	Development Expenditure	22,500,000	15,807,750	16,598,138
	Total vote:	236,711,756	218,862,352	229,805,469

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2017/18	2018/19	2019/20
P1	General Administration Planning and Support Services	144,181,321	135,994,841	142,794,583
	Recurrent Expenditure	137,714,160	135,994,841	142,794,583
	Compensation of Employees	118,550,538	118,550,538	124,478,064
	Use of Goods and Services	19,143,622	17,444,303	18,316,518
	Development Expenditure	6,467,161	-	-
	Acquisition of Non-Financial Assets	6,467,161	-	-
P2	Crop Management	21,851,980	21,284,529	22,348,755
	Recurrent Expenditure	15,850,980	13,933,479	14,630,153
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	59,000	-	-
	Use of Goods and Services	15,791,980	13,933,479	14,630,153
	Development Expenditure	6,001,000	7,351,050	7,718,603
	Acquisition of Non-Financial Assets	6,001,000	7,351,050	7,718,603
P3	Livestock Development	19,983,719	22,037,505	23,139,380
	Recurrent Expenditure	12,983,719	14,162,505	14,870,630
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	20,000	52,500	55,125
	Use of Goods and Services	12,963,719	14,110,005	14,815,505
	Development Expenditure	7,000,000	7,875,000	8,268,750
	Acquisition of Non-Financial Assets	7,000,000	7,875,000	8,268,750
P4	Fisheries Development	14,335,000	12,114,227	12,719,938
	Recurrent Expenditure	14,280,000	10,017,000	10,517,850
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	50,000	-	-
	Use of Goods and Services	14,230,000	10,017,000	10,517,850
	Development Expenditure	55,000	2,097,227	2,202,088
	Acquisition of Non-Financial Assets	55,000	2,097,227	2,202,088
P5	Veterinary Services	36,359,736	27,431,250	28,802,813
	Recurrent Expenditure	13,859,736	11,623,500	12,204,675
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	10,000	210,000	220,500
	Use of Goods and Services	13,849,736	11,413,500	11,984,175
	Development Expenditure	22,500,000	15,807,750	16,598,138
	Acquisition of Non-Financial Assets	22,500,000	15,807,750	16,598,138
	Total vote:	236,711,756	218,862,352	229,805,469

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

NO	Designation	Job group	In post	Total employee compensation		
				2017/18	2018/19	2019/20
1	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2	Chief Officer (County)	S	Vacant	2,969,788.01	3,147,975.29	3,336,853.81
3	Director – Agriculture	S	1	3,591,186.72	3,806,657.92	4,035,057.40
4	Senior Assistant Director - Agriculture	Q	1	2,195,862.50	2,327,614.25	2,467,271.11
5	Senior Assistant Director - Veterinary Services	Q	1	2,265,822.50	2,401,771.85	2,545,878.17
6	Assistant Director - Livestock Production	P	1	1,869,527.09	1,981,698.71	2,100,600.64
7	Assistant Director - Veterinary Services	P	1	2,008,705.51	2,129,227.84	2,256,981.51
8	Senior Procurement Officer[2]	N	1	1,155,599.28	1,224,935.24	1,298,431.35
9	Principal Agricultural Officer	N	5	6,468,781.44	6,856,908.33	7,268,322.83
10	Principal Fisheries Officer	N	1	1,256,817.41	1,332,226.45	1,412,160.04
11	Personal Assistant (County)	M	1	1,033,728.96	1,095,752.70	1,161,497.86
12	Chief Agricultural Officer	M	4	4,284,994.03	4,542,093.67	4,814,619.29
13	Senior Veterinary Officer	M	1	1,167,968.21	1,238,046.30	1,312,329.08
14	Senior Superintendent Agriculture	L	2	1,936,884.58	2,053,097.65	2,176,283.51
15	Senior Assistant Office Administrator	L	2	1,835,750.40	1,945,895.42	2,062,649.15
16	Senior Assistant Agricultural Officer	L	7	6,779,096.02	7,185,841.78	7,616,992.28
17	Senior Agricultural Officer	L	4	3,873,769.15	4,106,195.30	4,352,567.02
18	Senior Assistant Livestock Production Office	L	7	5,594,847.06	5,930,537.88	6,286,370.15
19	Senior Assistant Leather Development Office	L	1	1,022,311.49	1,083,650.18	1,148,669.19
20	Senior Assistant Office Administrator	L	1	968,442.29	1,026,548.83	1,088,141.75
21	Senior Livestock Production Officer	L	1	968,442.29	1,026,548.83	1,088,141.75
22	Veterinary Officer	L	1	1,038,402.29	1,100,706.43	1,166,748.81
23	Senior Assistant Livestock Health Officer	L	1	1,022,311.49	1,083,650.18	1,148,669.19
24	Veterinary Officer	L	1	1,038,402.29	1,100,706.43	1,166,748.81
25	Senior Fisheries Officer	L	1	937,380.05	993,622.85	1,053,240.22
26	Senior Assistant Fisheries Officer	L	2	1,905,822.34	2,020,171.68	2,141,381.98
27	Agricultural Officer	K	1	758,366.40	803,868.38	852,100.49
28	Assistant Agricultural Officer[1]	K	2	1,544,576.88	1,637,251.49	1,735,486.58
29	Assistant Livestock Prod Officer[1]	K	1	758,366.40	803,868.38	852,100.49
30	Chief Agricultural Assistant	K	8	7,289,683.84	6,667,064.87	7,067,088.76
31	Chief Fisheries Assistant	K	1	786,210.48	833,383.11	883,386.10
32	Chief Livestock Health Assistant	K	13	11,555,728.16	10,659,071.85	11,298,616.16
33	Engineer[2] Agriculture	K	1	786,210.48	833,383.11	883,386.10
34	Livestock Production Officer	K	2	1,516,732.80	1,607,736.77	1,704,200.97
35	Administrative Officer[2]	J	1	1,101,170.40	1,167,240.62	1,237,275.06
36	Office Administrative Assistant[1]	J	4	2,206,146.62	2,338,515.42	2,478,826.35

37	Telephone Supervisor[2]	J	1	551,536.66	584,628.86	619,706.59
38	Agricultural Assistant[1]	H	1	454,684.03	481,965.07	510,882.98
39	Chief Driver	H	3	1,316,969.02	1,395,987.16	1,479,746.39
40	Fisheries Assistant[1]	H	1	438,271.42	464,567.70	492,441.76
41	Livestock Production Assistant[1]	H	1	438,271.42	464,567.70	492,441.76
42	Office Administrative Assistant[2]	H	2	909,368.06	963,930.15	1,021,765.96
43	Senior Clerical Officer - General Office Se	H	1	454,684.03	481,965.07	510,882.98
44	Supply Chain Management Assistant[3]	H	1	454,684.03	481,965.07	510,882.98
45	Cleaning Supervisor[1]	G	6	1,911,278.58	2,025,955.29	2,147,512.61
46	Clerical Officer[1] - General Office Service	G	4	1,630,795.58	1,728,643.32	1,832,361.92
47	Fisheries Assistant[2]	G	4	1,630,795.58	1,728,643.32	1,832,361.92
48	Livestock Health Assistant[2]	G	1	433,849.94	459,880.94	487,473.80
49	Office Administrative Assistant[3]	G	2	815,397.79	864,321.66	916,180.96
50	Senior Driver	G	2	815,397.79	864,321.66	916,180.96
51	Fisheries Assistant[2]	G	1	407,698.90	432,160.83	458,090.48
52	Cleaning Supervisor[2a]	F	1	319,157.52	338,306.97	358,605.39
53	Clerical Officer[2]	F	7	4,197,494.75	3,389,344.43	3,592,705.10
54	Junior Agricultural Assistant[2a]	F	1	307,824.20	326,293.65	345,871.27
55	Reception Assistant[2]	F	1	319,157.52	338,306.97	358,605.39
56	Cleaning Supervisor[2b]	E	1	278,021.04	294,702.30	312,384.44
57	Coxswain[2]	E	2	556,042.08	589,404.60	624,768.88
58	Driver[2]	E	2	556,042.08	589,404.60	624,768.88
59	Security Warden[2]	E	1	278,021.04	294,702.30	312,384.44
60	Support Staff Supervisor	E	6	2,668,126.24	1,768,213.81	1,874,306.64
61	Senior Support Staff	D	2	996,576.08	526,370.64	557,952.88
62	Ship'screw	D	4	1,638,416.16	1,052,741.29	1,115,905.77
63	Senior Support Staff	D	1	248,288.04	263,185.32	278,976.44
64	Senior Messenger	B	2	1,464,962.40	1,552,860.14	1,646,031.75
			146	118,550,538	119,679,590	126,860,366

I: Summary of Programme Outputs and Performance Indicators for 2017/2018-2019/2020

	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, and (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	Increased number of improved animal breeds and productivity	Increased number of improved livestock breeds available to farmers. Increased livestock productivity per animal.	Two improved breeds will be acquired and distributed to farmers. Percentage increase in productivity 30%
Program 4	Fisheries Development	Increased number of youth employed in fish industry. Increased production in marine products through use of modern equipment and gears.	Number of deep sea fishing vessels acquired. Number of coxswains trained .The number of fish mongers in fish post-harvest handling. The number of BMU's capacity built on basic administration and management skills.	Number of youth engaged in fish farming activities 20%. Number of deep sea vessels constructed – 1 vessel constructed. Percentage increase in quantity of fish landed 50%.
Program 5	Veterinary Services	Increase animal disease surveillance and control against notifiable and all trade sensitive diseases	Number of animals vaccinated against notifiable and trade sensitive diseases. Rehabilitation / construction of slaughterhouse	Increase in number of vaccinations 30%. Number of slaughter houses constructed/ rehabilitated 1

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration services			5 Trainings of technical and administrative staff -60 Stakeholder Trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control, and
Outcome: High-level of customer satisfaction from efficient service delivery by the department			
Delivery Units			

Sp2: Personnel Services		(iv) Fish production. 30 field days, 1 trade show, 1 world food day
Outcome: improved service delivery		
Delivery Units		
P2: Crops management		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
Sp1: Enhancement of Crop productivity and management		
Delivery Units	Agricultural farm inputs/equipment's	
Outcome: Enhanced food security from increased food production and productivity.		
Sp3: Review, Formulation and Implementation of National and County specific		
Delivery Units	Police documents/papers for review	
Outcome: Polices and regulations in place		
Sp4: Provision for agricultural extension and advisory services.		
Delivery Units	Extension information sources.	
Outcome: Improved food security		
P3: Livestock Production		Two improved breeds will be acquired and distributed to farmers. Percentage increase in productivity 30%
Sp1: Livestock Production and Management		
Delivery Units	Livestock extension information	
Outcome: Increased number of improved animal breeds and productivity		
Sp2: Livestock Products Value addition an Marketing		
Delivery Units	Livestock products and marketing information	
Outcome: improved livestock Productivity		
P4: Fisheries Development		Number of youth engaged in fish farming activities 20%. Number of deep sea vessels constructed – 1 vessel constructed. Percentage increase in quantity of fish landed 50%.
Sp1: Aquaculture Development		
Delivery Units	Fish tanks, fishing gears	
Outcome: Increased number of youth employed in fish industry		
Sp2: Management and Development of Capture fisheries		
Delivery Units	Deep sea boat, fishing gears	
Outcome: .Increased production in marine products through use of modern		
Sp3: Market Development and Value Addition		
Delivery Units	Fish products and marketing information	
Outcome: improved fish productivity		
P5: Veterinary Services		Increase in number of vaccinations 30%. Number of
Sp1: Animal health and Disease Management and control		

Delivery Units	Vaccines, veterinary drugs and chemicals	slaughter houses constructed/ rehabilitated 1
Outcome: Increase animal disease surveillance and control against notifiable and all trade sensitive diseases		
Sp2: Animal health extension and welfare		
Delivery Units	Animal health extension information	
Outcome: improved animal productivity		
Sp2: Veterinary public health		
Delivery Units	Sanitary documents, meat inspection	
Outcome: improved human healthy		