COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR 2019/2020

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BUDGET SUMMARY 2019/2020 FISCAL YEAR

Legal Context

1. The Constitution of Kenya and Section 129 of the Public Finance Management Act, 2012, requires the County Executive Member for Finance to submit the Budget Estimates of the County Government for the following financial year by the 30th April in the format and content prescribed therein, together with other information and documents supporting the submitted estimates.

2. Accordingly, the County Treasury has prepared the following information and documents to accompany the FY 2019/2020 budget estimates:

Budget Summary that includes:
✓ A budget summary containing budget policies including policies on revenue, expenditure, debt and deficit financing.

✓ An explanation of how the budget relates to the fiscal responsibility principles and the financial objectives.

✓ A memorandum by the County Executive Committee member for Finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account

✓ A statement by the County Executive member for finance specifying the measures taken by the county government to implement any recommendations made by the county assembly with respect to the budget for the previous financial year.

Budget estimates that includes:
❖ A list of all county government entities that are to receive funds appropriated from the budget of the county government

❖ Estimates of revenue projected from the equitable share over the medium term

❖ All revenue allocations from the national government over the medium term including conditional and unconditional grants

❖ All other estimated revenue by broad economic classification

❖ All estimated expenditure, by vote, and by programmes, clearly identifying both recurrent and development expenditures.

POLICY FRAMEWORK FOR FY 2018/2019 AND THE MEDIUM TERM

Underlying Assumptions

3. Kenya's economic growth prospects for the FY 2019/20 and over the medium term takes into account the global and Sub-Saharan Africa growth recovery. The growth projection takes into account the strategic objectives of the Government as outlined in the third MTP of Vision 2030.

4. The economy has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth has averaged 5.6 percent for the last five years outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 4.6 percent in the period 2002 to 2007.

5. The rebound in economic activity in 2018 is a reflection of improved rains, better business sentiment and easing of political uncertainty. The economy grew by 6.0 percent in the third quarter of 2018 and 6.2 percent in the second quarter of 2018 up from 5.8 percent in the first quarter of 2018, averaging 6.0 percent in the first three quarters of 2018. Growth is projected at 6.0 percent in 2018 up from 4.9 percent in 2017.

6. Kenya's rate of inflation compares favorably with the rest of sub-Saharan African countries and especially its peers such as Nigeria and Ghana whose inflation rates were 11.2 percent and 9.5 percent, respectively in November 2018.

7. Interest rates have been low and stable for the period 2002 to 2011 due to ample liquidity in the money market. However, interest rates increased in 2012 following tight monetary policy stance in order to ease inflationary pressures. Interest rates remained stable and low in the period 2013-2018 except June – December 2015 when world currencies were under pressure. During the period, the policy rate (Central Bank Rate) was adjusted appropriately to anchor inflation expectations. The Central Bank Rate was reduced to 9.0 percent on 30th July 2018 from 9.5 percent in March 2018 as there was room for easing monetary policy stance to support economic activity. (Budget Policy Statement, 2019).

8. The 2019/2020 Budget is the second to be prepared to implement the County Integrated Development Plan 2018-2022 whose vision is to see Mombasa county as a vibrant modern regional commercial hub with a high standard of living for its residents.

9. The policies supporting the 2019/2020 budget estimates aims to entrench fiscal prudence, value for money and delivery of programs to provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa.

COUNTY PRIORITY AREAS

10. The focus of the budget 2019/20 and the Medium-Term Plan is;

> ➤ Increased accessibility to water and food security: The County continues to experience water scarcity and plans are underway to increase clean water supply through diversifying the water sources to include setting up of desalination plants, sinking of boreholes and rehabilitation of the existing water pipelines so as to reduce the non-water revenue. On food security, with the County being strategically positioned within the ocean blue economy exploitation is one of the priority areas the county has purposed to continue investing on heavily by procuring more modern deep sea fishing vessels, setting of cold storage units and fish markets and also promotion of urban farming.

> ➤ Investing in accessible and quality health services: The county government is committed to advocating and supporting the universal health care by among others reducing the out of pocket expenditure on health by ensuring the citizenry are enrolled into the National Health Insurance fund. The county also hosts the Coast Level Five Hospital which is a referral facility serving the entire coast region. 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.

> ➤ Streamlined waste management services: Poor waste disposal in the county is the leading cause of environmental degradation due to lack of effective solid waste management systems. The county has witnessed a proliferation of illegal dumpsites with piles of uncollected garbage littering most estates of the county. In addition, only 17 per cent of the County is connected to the sanitation and sewerage system of the former City Council of Mombasa at Kipevu Sewerage plant. Thus, a large amount of untreated sewage is being disposed off into the Indian Ocean while solid waste is disposed at the Mwakirunge Dumpsites. However, the County Government is currently embarking on solid waste management whereby it decommissioned the Kibarani and VOK dumpsites and efforts are in place to commission landfills that adhere to environmental safeguards. There are also plans to establish a solid waste recycling plant in Mwakirunge area of Kisauni Sub-county as a measure of tackling the solid waste menace in the county.

> ➤ Provision of Quality Education, Gender empowerment, Youth & Sports development: The County is relatively well-endowed with education facilities though inadequate as demonstrated by a literacy rate of 57 per cent. The teacher pupil ratio stands at 1:48

and 1:41 for primary and secondary schools respectively. There are a total of 96 public primary schools in the county with 70,345 enrolled students and 1,454 teachers. At the secondary school level, there are 28 public secondary schools with a student population of 14,576 and teachers' population of 423.

The County Government through the Department of Education offers vocational training sponsorship to School leavers, dropouts and youth between the ages of 16 - 25 yrs. of 70% annual fees to students recruited to join Mombasa City Polytechnics through TUKUZE VIPAWA Program, to acquire vocational skills.

The County continues to improve and develop new Sports facilities at the ward level and also empowerment of Women, Youth and Persons living with disabilities through training, nurturing of talents and provision of business funds through a revolving fund.

➢ Improved Land and Housing Services: The County strives 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. The County will continue to work closely with the National Government in Planning and issuance of titles allocation targeting to issue 1,500 title deeds in the medium term and also repossession of all grabbed public land. In this regard, 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 County has a mega program on Social Housing Units which entails Construction of 3,000 social housing units in 10 County Estates. The main reason for public investment in affordable housing provision is distributional. It is guarantee that disadvantaged segments of the society have access to affordable decent housing.

➢ Investing in infrastructure development: The government will continue to increase spending in physical infrastructure by opening up new access roads and maintaining the existing ones, refurbishment and equipping of the existing health, Education facilities and other social amenities as well as putting up new ones.

11. The county will continuously look into ways of enhancing local revenue collection and achieving greater efficiency in terms of cost savings in recurrent expenditure to ensure priority is given to the development projects.

12. Maintaining a lean workforce will assist in checking the wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes. This will further provide adequate room for future countercyclical fiscal policy in the event of a shock.

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

14. In addition, the county will continue venturing in public private partnerships with potential local and foreign investors and other development partners to assist in development of the county.

Projected FY 2019/2020 Revenues and Expenditure

REVENUE/EXPENDITURE PROJECTIONS	2019/2020 (KSHS.)
National Government Equitable Share	7,485,441,000
Conditional Grants	2,428,417,295
Total Exchequer Issues	**9,913,858,295**
County Local Sources	3,452,759,072
Total Revenue	**13,366,617,367**
Expenditure	
Personnel	5,063,084,701
Operations Repair and Maintenance	3,623,153,147
Capital Expenditure	4,680,379,520
Total Expenditure	**13,366,617,367**
Surplus/(Deficit)	**0**

County Government Fiscal Projections 2017/18- 2019/20

Item	2017/2018	2018/2019	2019/2020
Revenue/Grants			
National Government – Equitable Share	8,154,000,000	8,226,800,000	7,485,441,000
Conditional allocation – Level 5 Hospital	388,439,306	388,439,306	388,439,306
Transforming Health Systems for Universal Care Project (World Bank-IDA)	~	50,000,000	37,921,806
Leasing of medical equipment	95,744,681	~	131,914,894
DANIDA – Health care support services	~	31,591,582	24,562,500
Conditional Grant-compensation For User Fees Forgone	23,385,934	23,385,934	23,385,934
Conditional Grant-Road Maintenance Fuel Levy	221,466,275	216,604,479	200,344,594
Conditional Grant-Other Loans and Grants	57,616,806	~	~
Kenya Devolution Support Program	49,809,062	103,142,787	30,000,000
Agriculture Sector Development Support Program II	13,400,000	30,697,405	16,374,963
Conditional Allocation for development of Youth Polytechnics	30,586,320	39,895,000	25,473,298
World Bank Development Project ~ WSDP	~	600,000,000	1,550,000,000
Total exchequer issues	9,034,448,384	9,714,556,493	9,913,858,295
Local revenue	3,500,000,000	3,877,215,398	3,452,759,072
Expenditure	**12,534,448,38**	**13,591,771,89**	**13,366,617,36**
Recurrent	8,571,878,715	8,626,124,854	8,686,237,847
Development	3,962,569,669	4,965,647,037	4,680,379,520

RESOURCE ENVELOPE

15. The Mombasa County 2019/2020 financial year budget targets total revenue amounting to 13.3 billion; Total exchequer issues of Ksh 9.9 billion; including equitable share of Ksh 7.5 billion, Conditional grants Ksh 2.4 billion and county own source revenue of Ksh 3.4 billion. Locally mobilized revenue will finance about 26 percent of the budget in FY 2019/20.

Revenue Projections

16. The Mombasa County 2019/2020 financial year budget targets total revenue amounting to 13.3 billion; Total exchequer issues of Ksh 9.9 billion; including equitable share of Ksh 7.5 billion, Conditional grants Ksh 2.4 billion and county own source revenue of Ksh 3.4 billion. This performance will be underpinned by the on-going reforms in revenue administration. The revenue section will institute measures to expand the revenue base and curb revenue leakages.

Expenditure Forecasts

17. The County Government's expenditure for the FY 2019/20 will be guided by the Annual Development Plan (2018) which outlines the proposed projects that will be implemented in the FY 2019/2020 in the realization of the CIDP 2018-2022. The total government expenditure is projected to be Ksh.13.3 Billion.

Recurrent Expenditure

18. In the 2019/20 financial year the total recurrent expenditure is estimated to be Ksh 8.6 Billion which is an increase of only Ksh 60 Million compared to FY 2018/19 as the county government endeavors to reduce recurrent expenditure and embark more on development. The recurrent expenditure ceilings for County departments are determined by the funding allocation for goods and services in the previous year budget as the baseline.

Development Expenditure

19. The County Government endeavors to allocate adequate resources towards development outlays to spur and implement priority programs/projects. The County development expenditure for financial year 2019/20 is projected at Ksh 4.7 Billion.

Fiscal Balance

20. The county government will adopt a balanced budget for FY 2019/20. Any forthcoming deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery.

PROJECTED REVENUES AND EXPENDITURE FY 2019/2020

REVENUE/EXPENDITURE	AMOUNT (KSH.)	PERCENTAGE
Revenues		
National Government Exchequer Issues	9,913,858,295	74.2
County Local Sources	3,452,759,072	25.8
Total Revenue	**13,366,617,367**	100.0
Expenditures		
Personnel	5,063,084,701	38.0
Operations Repair and Maintenance	3,623,153,147	27.0
Capital Expenditure	4,680,379,520	35.0
Total Expenditure	**13,366,617,367**	100.0
Surplus/(Deficit)	0	0

DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2019/20

DEPARTMENTS	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENTAGE
County Executive		-	363,392,288	363,392,288	15,098,932	378,491,220	2.8
County Assembly		329,368,374	328,685,635	658,054,009	25,773,748	683,827,757	5.1
Public Service Board		38,421,344	80,410,615	118,831,959	11,637,280	130,469,239	1.0
Finance & Economic Planning	13,366,617,367	500,272,172	425,916,058	926,188,230	490,537,693	1,416,725,923	10.6
Environment, Solid Waste Management and Energy		304,766,040	209,366,338	514,132,378	428,372,081	942,504,459	7.1
Education, Information Technology & MV 2035		225,871,424	315,648,220	541,519,644	220,329,356	761,849,000	5.7
Health Services		2,233,536,597	580,298,937	2,813,835,534	231,641,776	3,045,477,310	22.8
Water, Sanitation & Natural Resources		15,523,401	105,698,231	121,221,632	1,550,000,000	1,671,221,632	12.5
Youth, Gender, Sports and Cultural Affairs		84,486,978	185,789,915	270,276,893	375,595,266	645,872,159	4.8
Trade, Tourism & Investment		271,886,949	194,065,315	465,952,263	151,056,936	617,009,199	4.6
Lands, Housing and Physical Planning		92,401,764	127,752,498	220,154,262	211,329,963	431,484,225	3.2
Transport, Infrastructure & Public Works		257,938,393	177,284,493	435,222,886	657,445,281	1,092,668,167	8.2
Agriculture, Fisheries, Livestock and Co-operatives		111,092,983	110,927,942	222,020,926	211,015,626	433,036,552	3.2
Devolution & Public Service Administration		597,518,282	417,916,662	1,015,434,944	100,545,582	1,115,980,526	8.3
TOTAL		5,063,084,701	3,623,153,147	8,686,237,847	4,680,379,520	13,366,617,367	100.0
SURPLUS / (DEFICIT)	0	38	27	65	35		
Percentage							
REVENUE SOURCES							
Local Revenue	3,452,759,072						
Exchequer Issues	9,913,858,295						
TOTAL REVENUE	13,366,617,367						

DEPARTMENTAL PROGRAMMES

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2019/20	19/20 %
COUNTY ASSEMBLY	P1	General Administration, Planning and Support Services		5.1
	P2	Legislation, Oversight and Representation		
		Total vote:	683,827,757	
COUNTY EXECUTIVE	P1	Governor's Office & Advisory Services	143,050,000	2.8
	P2	Deputy Governor's Affairs & External Relations	57,286,579	
	P3	Cabinet Affairs, Policy Research and Legal Services	130,379,970	
	P4	MV 2035 & E-Government	25,950,714	
	P5	Strategic Delivery Unit	21,823,957	
		Total vote:	378,491,220	
PUBLIC SERVICE BOARD	P1	General Administration, Planning and Support Services	130,469,239	1.0
		Total vote:	130,469,239	
FINANCE AND ECONOMIC PLANNING	P1	General Administration, Planning and Support Services	1,244,051,027	10.6
	P2	Financial Management Services	79,100,000	
	P3	Economic Planning and Policy formulation	93,574,896	
		Total vote:	1,416,725,923	
ENVIRONMENT, WASTE MANAGEMENT AND ENERGY	P1	General Administration, Planning and Support Services	380,081,415	7.1
	P2	Environment Compliance and Enforcement	109,522,044	
	P3	Solid Waste Management	327,500,000	
	P4	Energy	62,700,500	
	P5	Climate Change	62,700,500	
		Total vote:	942,504,459	
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	P1	General Administration, Planning and Support Services	286,676,346	5.7
	P2	Education	126,359,535	
	P3	Childcare	64,650,000	
	P4	ICT	122,273,119	
	P5	Elimu Fund & EDC	161,890,000	
		Total vote:	761,849,000	

HEALTH SERVICES	P1	General Administration, Planning and Support Services	2,361,943,078	22.8
	P2	Preventive and Promotive Health services	226,071,651	
	P3	Curative/Clinical Health Services	399,174,191	
	P4	Special Programs	58,288,390	
		Total vote:	**3,045,477,310**	
WATER, SANITATION & NATURAL RESOURCES	P1	Administration, Planning and Support Services	68,984,955	12.5
	P2	Sanitation Improvement	609,430,666	
	P3	Water Supply	938,006,011	
	P4	Natural Resources	54,800,000	
		Total vote:	**1,671,221,632**	
YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS	P1	General Administration, Planning and Support Services	186,314,141	4.8
	P2	Youth Affairs	101,754,276	
	P3	Gender affairs and disability mainstreaming	44,000,000	
	P4	Sports Development	206,913,664	
	P5	Cultural Affairs	66,890,078	
	P6	Public Recreation and Entertainment	40,000,000	
		Total vote:	**645,872,159**	
TRADE, TOURISM AND INVESTMENT	P1	General Administration, Planning and Support Services	332,771,079	4.6
	P2	Trade Development	80,745,375	
	P3	Tourism Development	94,745,372	
	P4	Investment Promotion	94,745,375	
	P5	Ease of Doing Business	14,001,998	
		Total vote:	**617,009,199**	
LANDS, PLANNING AND HOUSING		Administration, Planning and Support Services	223,119,225	3.2
		Land Management & spatial Planning	78,075,000	
		Housing Development & Management	120,290,000	
		Total vote:	**431,484,225**	
TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	P1	General Administration Planning and Support Services	288,997,607	8.2
	P2	Roads Infrastructure Development	473,500,531	
	P3	Transport Planning, Management and Safety	146,305,365	

	P4	County Public Works	63,789,385	
	P5	Electrical and Mechanical Services	77,825,279	
	P6	Safety, Risk Management and Rescue Services	42,250,000	
		Total vote:	**1,092,668,167**	
AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES	P1	Administrative Services	141,460,991	3.2
	P2	Crops Management	62,858,189	
	P3	Livestock Production	33,317,330	
	P4	Fisheries Development	136,013,871	
	P5	Veterinary Services	39,249,115	
	P6	Cooperatives	20,137,055	
		Total vote:	**433,036,552**	
DEVOLUTION & PUBLIC SERVICE ADMINISTRATION	P1	General Administration, planning and support services	622,714,642	8.0
	P2	Public service management	119,305,554	
	P3	County administration and decentralized services	200,047,496	
	P4	County Public service reforms and delivery	38,429,118	
	P5	Compliance and enforcement	135,483,715	
		Total vote:	**1,115,980,526**	
TOTAL BUDGET ESTIMATE			**13,366,617,367**	**100**

CONCLUSION

21. The County fiscal policy 2019, aims at increasing own source revenue as well as prudently managing expenditures. The created fiscal space will avail resources to scale up investments in the county's priority areas of Water, Food Security, Health, waste management, Gender empowerment, Youth and Sports development, Education, infrastructure. Lands and housing services.

VOTE 3012: MOMBASA COUNTY ASSEMBLY

VOTE 3011: COUNTY EXECUTIVE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

D. Programmes and their Objectives

Programme 1: Governor's Affairs
Objectives: To provide leadership and support to the department and strategic direction for effective and efficient service delivery.

Programme 2: Deputy Governor's Affairs and External Relations
Objectives: To enhance coordinated partnerships in the regional bloc

Programme 3: Cabinet Affairs, Policy Research and Legal Services
Objectives: To enhance regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions.

Programme 4: MV 2035 & E-Government
Objectives: To provide overall leadership, oversight, guidance and strategic policy direction in the implementation on the Mombasa Vision 2035

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	Governor's Office and Advisory Services	143,050,000	148,875,480	168,280,000
P2	Deputy Governor's Affairs and External Relations	57,286,579	92,810,000	168,280,000
P3	Cabinet Affairs, Policy Research and Legal Services	130,379,970	191,670,000	202,900,000
P4	MV 2035 & E-Government	25,950,714	21,100,000	23,600,000
P5	Strategic Delivery Unit	21,823,957	33,500,000	38,800,000
	Total vote:	378,491,220	487,955,480	601,860,000

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

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	Governor's Office and Advisory Service	143,050,000	148,875,480	168,280,000
	Recurrent Expenditure	143,050,000	142,875,480	157,280,000
	Development Expenditure	~	6,000,000	11,000,000
P2	Deputy Governor's Affairs and External Relations	57,286,579	92,810,000	168,280,000
	Recurrent Expenditure	57,286,579	86,810,000	157,280,000
	Development Expenditure	~	6,000,000	11,000,000
P3	Cabinet Affairs, Policy Research and Legal Services	130,379,970	191,670,000	202,900,000
	Recurrent Expenditure	115,281,038	95,170,000	91,900,000
	Development Expenditure	15,098,932	96,500,000	111,000,000
P4	MV 2035 & E-Government	25,950,714	21,100,000	23,600,000
	Recurrent Expenditure	25,950,714	14,900,000	16,400,000
	Development Expenditure	~	6,200,000	7,200,000
P5	Strategic Delivery Unit	21,823,957	33,500,000	38,800,000
	Recurrent Expenditure	21,823,957	27,300,000	32,600,000
	Development Expenditure	~	6,200,000	6,200,000
	Total vote:	378,491,220	487,955,480	601,860,000

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

PROGRAM		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	Governor's Office	143,050,000	148,875,480	168,280,000
	Recurrent Expenditure	143,050,000	142,875,480	157,280,000
	Grants	6,000,000	5,600,000	5,600,000
	Use of Goods and Services	137,050,000	137,275,480	151,680,000
	Development Expenditure	0	6,000,000	11,000,000

P2	Deputy Governor's Affairs and External Relations	57,286,579	92,810,000	168,280,000
	Recurrent Expenditure	57,286,579	92,810,000	168,280,000
	Compensation of Employees	-		
	Use of Goods and Services	57,286,579	92,810,000	168,280,000
	Development Expenditure	-	6,000,000	11,000,000
	Acquisition of Non-Financial Assets	-		
P3	Cabinet Affairs, Policy Research and Advisory Services	130,379,970	191,670,000	202,900,000
	Recurrent Expenditure	115,281,038	95,170,000	91,900,000
	Compensation of Employees	-		
	Use of Goods and Services	115,281,038	95,170,000	91,900,000
	Development Expenditure	15,098,932	96,500,000	111,000,000
	Acquisition of Non-Financial Assets	15,098,932	96,500,000	111,000,000
P4	MV 2035 & E-Government	25,950,714	21,100,000	23,600,000
	Recurrent Expenditure	25,950,714	21,100,000	23,600,000
	Compensation of Employees	-		
	Use of Goods and Services	25,950,714	21,100,000	23,600,000
	Development Expenditure	-	6,200,000	7,200,000
	Acquisition of Non-Financial Assets	-	6,200,000	7,200,000
P5	Strategic Delivery Unit	21,823,957	33,500,000	38,800,000
	Recurrent Expenditure	21,823,957	27,300,000	32,600,000
	Compensation of Employees	-		
	Use of Goods and Services	21,823,957	33,500,000	38,800,000
	Development Expenditure	-	6,200,000	6,200,000
	Acquisition of Non-Financial Assets	-	6,200,000	6,200,000
	Total vote:	378,491,220	487,955,480	601,860,000

I: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

Code	Key Outputs	Key Performance Indicators	Targets		
P1	Governor's Affairs				
Objective	Improved service delivery				
Outcome	Good governance and enhanced professionalism in service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
General Administration and advisory services	Policies and regulations developed	No of policies and regulations developed	3	6	10
Communication, Protocol and Public Relations	Informing the public on activities in the county and managing delegates	No. of adverts and stories run in the media. No of delegates and activities carried	2 per Quarter	2 per Quarter	2 per Quarter

Sister Cities Programme	International relations enhanced	No. of partnering projects initiated and implemented	2	3	4
Counter Violence Extremism	Sensitizing the public. Partnering with local and international communities	No. of sensitization workshop conducted and no. of projects initiated	12	10	18

Code	Key Outputs	Key Performance Indicators	Targets		
P2	Deputy Governor's Affairs and Intergovernmental Relations				
Objective	Enhanced service delivery				
Outcome	Improved quality service delivery				

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
General Administration	Effective administration of DG office.	Service delivered as per the service chatter	80%	100%	100%
Intergovernmental Relation(COG, JKP)	Shared development project and services adopted	No. of shared development and services implemented	3	3	3

Code	Key Outputs	Key Performance Indicators	Targets		
P3	Cabinet Affairs, Policy Research and Legal Services				
Objective	Improved regulatory and supervisory system				
Outcome	Efficiency and timely service delivery				

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
General Administration	Effective administration of County Attorney's office, County Courts and County Secretary's office	Improved service delivery to the citizen as per the service charter	80%	100%	100%
Cabinet Affairs	Coordinated development projects and development agenda	No. of programs and projects successfully coordinated and directed	15	17	20
Policy , Legislation and contract	Policy direction on Government agenda and effective partnerships	No. of policies developed in grey areas of implementing devolution. No. of effective partnerships for development.	7	10	12

Human rights and litigation	Enhanced human rights adherence in all decision making. Effective litigation	No. of cases won for the County	60%	100%	100%
Civic Education	Enlightened citizenry on matters devolution.	No. of Civic education done. No. of increased participation of citizens in decision making.	6	12	18

Code	Key Outputs	Key Performance Indicators	Targets		
P4	MV 2035 & E-Government				
Objective	Implementation of the MV 2035 programs and projects				
Outcome	Enhanced service delivery				
SP1	General Administration				
SP2	Coordination and Planning				

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2018/19	F/Y 2019/20	F/Y 2019/21
General Administration	Effective administration of MV2035 Secretariat	Enhanced service delivery as per the service chatter	80%	100%	100%
Coordination and planning	MV2035 Projects Coordinated	No. of MV2035 Projects coordinated and Guided	5	10	15

Code	Key Outputs	Key Performance Indicators	Targets		
P5	Strategic Delivery Unit				
Objective	Improved completion of projects to the required standard, quality, cost and within the stipulated time				
Outcome	Improved quality assurance in projects				

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
SDU	Final Evaluation of Flagship Projects	Project timing, quality and cost completion as per the target.	100%	100%	100%

VOTE 3013 : COUNTY PUBLIC SERVICE BOARD

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

Major achievements for the period

Development of the Board Charter,

Board Communication Strategy

Board Newsletter,

- Recruitments in various positions for the county government of Mombasa as per departmental recruitment plans and establishments,
- Staff Promotions, Re-designations according to qualifications,
- Capacity building of Human Resource Advisory Committee on Delegated Authority, Human Resource and Performance Management Plans,
- Establishment of the office of the Ombudsman,
- Commencement of attachments and internship programs,
- Launch of online application system with positive response from the public,
- Expansion of office space via acquisition of two 20ft containers,
- Liaison with external state and non-state agencies to promote values and principles of public service, submission of the values and principles report as required under section 59 of the County Governments Act 2012.

Constraints and challenges in budget implementation

-Delays in accessing funds resulting in failure to implement planned activities and low budget absorption rates

-Suppliers delayed payments resulting in apathy or high costs adversely affecting implementation of important board programs particularly hotel industry providing conference facilities for training.

How the Constraints and Challenges will be addressed

-Independent Board account to manage its operations efficiently and effectively.

- Allow for Board Pending Bill Vote to cater for its pending bills settlements

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

1. Acquisition of HRIS to provide a database of staff inventory
2. Training and induction of new board members
3. Training of MCAs on Labour laws and HR management
4. Development of Strategic plan 2020-2025
5. Recruitment of staff to replace staff who have exited
6. Development of guidelines for Complaints handling
7. Expansion and improvement of Board website
8. Acquisition of Integrated Records Management System
9. Conduct sensitization on the code of conduct for public officers
10. Conduct trainings for Departmental HRMAC members on human resource function
11. Acquisition and replacement of broken furniture to improve working environment of staff
12. Acquisition of ICT equipment to accelerate efficiency of operations such as scanners, printers, and smart board.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives

a. establish and abolish offices in the county public service;
b. Appointments in the County Public Service
c. Exercise disciplinary control over the county public service
d. Evaluate compliance and promote in the county public service values and principles of public service
e. Facilitate the development of coherent, integrated human resource planning
f. Investigate and address complaints in the county public service

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	130,469,239	171,628,701	185,965,650
Sub Programme (SP)				
SP 2.1	Human Resource Management & Development	47,361,418	71,893,215	77,898,792
SP 2.2	Ethics & Good Governance	35,828,227	42,996,503	46,588,202
SP 3	Administration	47,279,595	56,738,983	61,478,655

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	130,469,239	171,628,701	185,965,650
	Recurrent Expenditure	118,831,959	157,759,301	173,190,650
	Development Expenditure	11,637,280	13,869,400	12,775,000

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	130,469,239	171,628,701	185,965,650
	Recurrent Expenditure	118,831,959	157,759,301	173,190,650
	Compensation of Employees	38,421,344	51,264,001	67,985,000
	Use of Goods and Services	80,410,615	106,495,300	105,205,650
	Creditors	~	~	~
	Development Expenditure	11,637,280	13,869,400	12,775,000
	Acquisition of Non-Financial Assets	11,637,280	13,869,400	12,775,000

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

S. No	Design name	Job-Group	In post	19/20	20/21	21/22
1	Member CPSB	8	4	9,974,069.60	12,645,200.00	12,771,652.00
2	Director	R	1	4,484,280.00	2,509,122.80	2,534,214.03
3	Deputy County Attorney	Q	1	2,790,402.00	2,313,306.02	2,336,439.08
4	Assistant Director	P	1	1,648,330.40	6,481,210.40	6,546,022.50
5	Senior Principal Finance Officer	P	1	1,657,840.00	1,674,418.40	1,691,162.58
6	Assistant Director	P	1	1,657,840.00	1,674,418.40	1,691,162.58
7	Assistant Director	P	4	6,417,040.00	1,048,743.60	1,059,231.04
8	Chief HRM & Development	M	1	975,720.00	985,477.20	995,331.97
9	Chief ICT Officer	M	1	1,038,360.00	690,355.20	697,258.75
10	Supply Chain Management Officer 1	K	1	683,520.00	433,209.20	437,541.29
11	Records Management Officer3	H	1	428,920.00	420,483.20	424,688.03
12	Fireman 1	G	1	416,320.00	1,228,160.00	1,240,441.60
13	Clerical Officer 1	G	3	1,102,080.00	1,362,064.99	1,375,685.64
14	Clerical Officer 1	F	1	679,250.80	1,228,160.00	1,240,441.60
15	Senior Driver 1	F	1	669,328.80	1,367,332.34	1,381,005.67
16	Clerical Officer 2	F	4	1,216,000.00	1,240,530.48	1,252,935.78
17	Senior Cleansing Supervisor	D	2	1,353,794.40	2,471,793.20	2,496,511.13
18	Watchman 1	B	2	1,228,248.00	8,329,844.10	8,413,142.55
	TOTAL		38	38,421,344.00	51,476,946.74	51,991,716.21

I: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Competent, efficient and motivated workforce. County public service that upholds values and principles of public service.	Motivated staff Disciplined workforce Reduction in industrial action Improvement in Service Delivery	70% well trained staff.

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			Effective and efficient service delivery to all the citizenry of the County Government of Mombasa.
Outcome: Competent, efficient, robust and motivated workforce in the County Government.			
Delivery Units	Office of the CEO, Directorate of Ethics and Governance, Directorate of Human Resource Management & Development, Finance & Administration.		

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 18/19 FY timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudency which has resulted to the County getting Qualified Audit opinions for the 17/18 and 16/17 FYs. The Budget and Economic Planning unit coordinated the timely preparation and submission of County Policy Documents such as the County Fiscal Strategy Paper which was ranked the best in the country, the Annual Development Plan, Budget Implementation Reports, the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The unit also took the lead as the focal point for coordinating all activities in regards to the World Bank's Kenya Devolution Support Program (KDSP) which resulted to the County being ranked fourth country wide with 77% and receiving a grant of 259M. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. In the FY 2019/2020, 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 2018/19 coordinated the preparation and submission of the Finance Act 2018, launching and implementation of the e-parking revenue collection system. In the FY 2019/20 the section will prepare the Finance Bill 2019.

Constraints and challenges in budget implementation

- Inadequate resources
- Limited personnel and technical capacity in the Department.
- Unrealized projected local revenue collection
- Limited capacity within the community to actively participate in development activities
- Bloated wage bill which hinders development expenditure

How the Constraints and Challenges will be addressed

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

Major services/outputs to be provided in medium term period 2019/20 – 2021/22 and the inputs required (the context within which the budget is required)

The department targets to establish a database of all county assets, spearhead implementation of the County Integrated Development Plan 2018- 2022, preparation of the annual budgeting and economic planning policy documents, quarterly briefs or reports on development; enhance revenue collection; source for development partners and ensure that funds in the county are prudently utilized to achieve the county objectives and the realization of the County's vision. The Department will continue enhancing the involvement of stakeholders in county budgeting and economic planning including continued engagement of the County Budget and Economic Forum. The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2005.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Financial Management Services

Objectives
1. To prudently mobilize and manage resources in order to maximize the well fare of Mombasa County residents in the Medium Term
2. To design effective, efficient and secure systems of collecting revenue in the Medium Term
3. To prudently mobilize and manage resources in the Medium Term
4. To ensure compliance with policies, standards, procedures and applicable laws and regulations by the end of the financial year
5. Accounting and safeguarding of county assets by June 30th 2020
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	Projected Estimates	
		2019/2020	2020/2021	2021/2022
P1	General Administration, Planning and Support Services	1,244,051,027	1,214,685,645	1,336,154,209
P2	Financial Management Services	79,100,000	77,240,230	84,964,252
Sub Programme (SP)				
SP2.1	Financial Accounting	31,640,000	28,278,132	32,489,276
SP2.2	Supply Chain Management Services	14,238,000	13,989,171	14,992,850
SP2.3	Internal Audit Services	9,492,000	6,994,585	7,496,425
SP2.4	Revenue Management Services	23,730,000	27,978,342	29,985,701
P3	Economic Planning and Policy formulation	93,574,896	108,132,386	130,945,624
Sub Programme (SP)				

SP3.1	Economic Planning and Policy Formulation	56,144,937.60	61,252,954	72,378,250
SP3.2	Budget Management	37,429,958.40	46,879,432	58,567,374
Total for 3014		1,416,725,923	1,400,058,261	1,552,064,085

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

PROGRAMME		Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
P1	General Administration, Planning and Support Services	1,244,051,027	1,214,685,645	1,336,154,209
	Recurrent Expenditure	776,513,334	672,653,940	739,919,334
	Development Expenditure	467,537,693	542,031,705	596,234,875
P2	Financial Management Services	79,100,000	77,240,230	84,964,252
	Recurrent Expenditure	72,100,000	72,140,230	78,024,252
	Development Expenditure	7,000,000	5,100,000	6,940,000
Sub Programme (SP)				
SP2	Financial Accounting	31,640,000	28,278,132	32,489,276
	Recurrent Expenditure	24,640,000	28,278,132	32,489,276
	Development Expenditure	7,000,000	0	0
SP2	Supply Chain Management	14,238,000	13,989,171	14,992,850
	Recurrent Expenditure	14,238,000	8,889,171	14,992,850
	Development Expenditure	0	5,100,000	0
SP2	Internal Audit Services	9,492,000	6,994,585	7,496,425
	Recurrent Expenditure	9,492,000	6,994,585	7,496,425
	Development Expenditure	0	0	0
SP2	Revenue Management Services	23,730,000	27,978,342	29,985,701
	Recurrent Expenditure	23,730,000	27,978,342	23,045,701
	Development Expenditure	0	0	6,940,000
P3	Economic Planning and Policy formulation	93,574,896	108,132,386	130,945,624
	Recurrent Expenditure	77,574,896	96,582,386	118,818,124
	Development Expenditure	16,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	56,144,937.60	61,252,954	72,378,250
	Recurrent Expenditure	45,144,937.60	54,952,954	65,763,250
	Development Expenditure	11,000,000	6,300,000	6,615,000
SP3	Budget Management	37,429,958.40	46,879,432	58,567,374
	Recurrent Expenditure	32,429,958.40	41,629,432	53,054,874
	Development Expenditure	5,000,000	5,250,000	5,512,500
Total for 3014		1,416,725,923	1,400,058,261	1,552,064,085

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	1,244,051,027	1,214,685,645	1,336,154,209
	Recurrent Expenditure	776,513,334	672,653,940	739,919,334
	Compensation of Employees	500,272,172	185,240,000	230,240,630
	Use of Goods and Services	121,344,096	252,750,711	263,244,514
	County Emergency Fund Services	50,000,000	52,500,000	55,125,000
	Creditors	104,897,066	182,199,229	191,309,190
	Development Expenditure	467,537,693	542,031,705	596,234,875
	Creditors	111,975,595	191,791,076	149,989,550
	Acquisition of Non-Financial Assets	355,562,098	350,240,629	446,245,325
P2	Financial Management Services	79,100,000	77,240,230	84,964,252
	Recurrent Expenditure	72,100,000	72,140,230	78,024,252
	Compensation of Employees	0	0	0
	Use of Goods and Services	72,100,000	72,140,230	78,024,252
	Development Expenditure	7,000,000	5,100,000	6,940,000
	Acquisition of Non-Financial Assets	7,000,000	5,100,000	6,940,000
Sub Programme (SP)				~
SP2.1	Financial Accounting	31,640,000	28,278,132	32,489,276
	Recurrent Expenditure	24,640,000	28,278,132	32,489,276
	Compensation of Employees	0	0	0
	Use of Goods and Services	24,640,000	28,278,132	32,489,276
	Development Expenditure	7,000,000	0	0
	Acquisition of Non-Financial Assets	7,000,000	0	0
SP2.2	Supply Chain Management	14,238,000	13,989,171	14,992,850
	Recurrent Expenditure	14,238,000	8,889,171	14,992,850
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,238,000	8,889,171	14,992,850
	Development Expenditure	0	5,100,000	0
	Acquisition of Non-Financial Assets	0	5,100,000	0
SP2.3	Internal Audit Services	9,492,000	6,994,585	7,496,425

	Recurrent Expenditure	9,492,000	6,994,585	7,496,425
	Compensation of Employees	0	0	0
	Use of Goods and Services	9,492,000	6,994,585	7,496,425
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.4	Revenue Management Services	23,730,000	27,978,342	29,985,701
	Recurrent Expenditure	23,730,000	27,978,342	23,045,701
	Compensation of Employees			
	Use of Goods and Services	23,730,000	27,978,342	23,045,701
	Development Expenditure	0	0	6,940,000
	Acquisition of Non-Financial Assets	0	0	6,940,000
P3	Economic Planning and Policy formulation	93,574,896	108,132,386	130,945,624
	Recurrent Expenditure	77,574,896	96,582,386	118,818,124
	Compensation of Employees	0	0	0
	Use of Goods and Services	77,574,896	96,582,386	118,818,124
	Development Expenditure	16,000,000	11,550,000	12,127,500
	Acquisition of Non-Financial Assets	16,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	56,144,937.60	61,252,954	72,378,250
	Recurrent Expenditure	45,144,937.60	54,952,954	65,763,250
	Compensation of Employees	0	0	0
	Use of Goods and Services	45,144,937.60	54,952,954	65,763,250
	Development Expenditure	11,000,000	6,300,000	6,615,000
	Acquisition of Non-Financial Assets	11,000,000	6,300,000	6,615,000
SP3.2	Budget Management	37,429,958.40	46,879,432	58,567,374
	Recurrent Expenditure	32,429,958.40	41,629,432	53,054,874
	Compensation of Employees	0	0	0
	Use of Goods and Services	32,429,958.40	41,629,432	53,054,874
	Development Expenditure	5,000,000	5,250,000	5,512,500
	Acquisition of Non-Financial Assets	5,000,000	5,250,000	5,512,500
Total for 3014		1,416,725,923	1,400,058,261	1,552,064,085

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

	Designation	Job-Group	In Post	2019-2020	2020-2021	2021-2022
1	Member - County Executive Committee	8	1	3,488,500	3,523,385	3,558,619
2	County Chief Officer	S	1	2,563,840	2,589,478	2,615,373
3	Deputy Chief Economist	Q	1	1,801,720	1,819,737	1,837,935
4	Assistant Director, Accounting Services	P	4	7,183,600	7,255,436	7,327,990
5	*Personal Assistant (County)	M	1	946,200	955,662	965,219
6	Senior Finance Officer	M	3	2,927,160	2,956,432	2,985,996
7	Chief Accountant	M	1	975,720	985,477	995,332
8	Senior Human Resource Planning & Development	L	1	826,920	835,189	843,541
9	Systems Analyst [3]	L	1	1,113,678	1,124,815	1,136,063
10	Internal Auditor[1]	L	1	1,283,298	1,296,131	1,309,092
11	Accountant [1]	L	2	2,433,516	2,457,851	2,482,430
12	Internal Auditor [1]	L	1	1,228,488	1,240,773	1,253,181
13	Senior Accountant	L	2	1,744,560	1,762,006	1,779,626
14	*Senior Public Communications Officer	L	1	849,120	857,611	866,187
15	Accountant [1]	L	2	1,312,800	1,325,928	1,339,187
16	Accountant [2]	K	1	1,015,398	1,025,552	1,035,807
17	Computer Programmer[1]	K	1	1,015,398	1,025,552	1,035,807
18	Internal Auditor[2]	K	1	1,185,018	1,196,868	1,208,837
19	Computer Programmer[1]	K	1	1,033,668	1,044,005	1,054,445
20	Administrative Officer[1]	K	1	887,508	896,383	905,347
21	Internal Auditor[2]	K	1	1,130,208	1,141,510	1,152,925
22	Supply Chain Management Officer[1]	K	1	644,400	650,844	657,352
23	Accountant[1]	K	1	644,400	650,844	657,352
24	Accountant [2]	K	2	988,560	998,446	1,008,430
25	Assistant Office Administrator[2]	J	1	555,280	560,833	566,441
26	Office Administrative Assistant[1]	J	1	555,280	560,833	566,441
27	Records Management Officer[2]	J	1	506,920	511,989	517,109
28	Chief Clerical Officer - General Office Services	J	1	506,920	511,989	517,109
29	Human Resource Planning & Development Officer	J	1	506,920	511,989	517,109
30	Administrative Officer[2]	J	1	1,061,614	1,072,230	1,082,952
31	Senior Secretary[2]	J	1	1,061,614	1,072,230	1,082,952
32	Stadium Manager[3]	J	1	1,061,614	1,072,230	1,082,952
33	Accountant [2]	J	1	492,280	497,203	502,175
34	Senior Clerical Officer - General Office Services	H	1	456,280	460,843	465,451
35	Administrative Officer[3]	H	7	6,481,238	6,546,051	6,611,511
36	Senior Computer Operator	H	1	844,738	853,185	861,717
37	Office Administrative Assistant [2]	H	1	403,720	407,757	411,835
38	Senior Clerical Officer	H	1	403,720	407,757	411,835
39	Chief Driver	H	1	403,720	407,757	411,835

	Designation	Job-Group	In Post	2019-2020	2020-2021	2021-2022
40	Senior Clerical Officer	H	1	391,360	395,274	399,226
41	Clerical Officer[1] - General Office Services	G	3	1,248,960	1,261,450	1,274,064
42	Supply Chain Management Assistant[4]	G	1	416,320	420,483	424,688
43	Clerical Officer[1] - General Office Services	G	2	832,640	840,966	849,376
44	Senior Clerical Officer	G	12	10,017,659	10,117,836	10,219,014
45	Clerical Officer[2] - General Office Services	F	2	668,720	675,407	682,161
46	Clerical Officer[1]	F	2	1,715,297	1,732,450	1,749,774
47	Senior Market Master	F	1	831,827	840,145	848,547
48	Clerical Officer[1]		11	9,044,328	9,134,771	9,226,119
49	Administration Clerk[1]	F	1	754,044	761,584	769,200
50	Clerical Officer[1] - General Office Services	F	1	391,360	395,274	399,226
51	Cleaning Supervisor[2b]	E	1	295,600	298,556	301,542
52	Clerical Officer[2]	E	13	9,942,937	10,042,367	10,142,790
53	Driver[3]	D	1	285,630	288,486	291,371
54	Telephone Operator[1]	D	1	867,287	875,960	884,719
55	Senior Messenger	C	2	1,394,736	1,408,683	1,422,770
56	Administration Clerk[3]	C	1	663,732	670,369	677,073
57	Senior Mosquito Searcher	C	1	706,980	714,050	721,190
58	Senior Messenger	C	3	2,045,256	2,065,709	2,086,366
59	Technician[3]	C	1	696,168	703,130	710,161
60	Senior Messenger	C	1	706,980	714,050	721,190
61	Labourer[1]	C	1	706,980	714,050	721,190
62	Senior Messenger	B	2	1,327,464	1,340,739	1,354,146
63	Ungraded Artisan	B	1	663,732	670,369	677,073
64	Labourer[1]	B	1	653,810	660,349	666,952
65	Senior Messenger	B	2	1,307,621	1,320,697	1,333,904
66	Watchman[1]	B	2	1,270,013	1,282,713	1,295,540
67	Senior Messenger	B	6	3,744,274	3,781,716	3,819,533
68	Watchman[1]	B	2	1,282,013	1,294,833	1,307,781
69	Senior Messenger	B	2	1,248,091	1,260,572	1,273,178
70	Driver[2]	B	1	539,966	545,366	550,820
71	Labourer [1]	B	1	539,966	545,366	550,820
72	Lap trust / Lapro Fund Arrears			388,544,886	-	-
			137	500,272,172	112,844,559	113,973,004

I: Summary of Programme Outcome and Performance Indicators for 2019/2020- 2021/2022

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

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 2019/2020 FY All section heads submitting 4 (quarterly) performance reports by the end of 2019/2020 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30th June 2020
P2: Financial Management Services			
Sp2:Supply Chain Management Services			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			

Code	Key Outputs	Key Performance Indicators	Targets
	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 15 members of staff by the end of the 2019/2020 FY 100 percent implementation of e-procurement platform in all departments
Sp1: Accounting services			
Delivery Units: County Treasury, Accounting Unit			
Outcome: Enhanced efficiency of public fund management			
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid to retirees	Number of officers trained and number of workshops held. Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
Outcome: Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions Value for money audits conducted	Number of risk based audit techniques applied to audit financial transactions Number of value for money audits conducted	Percentage of incidences of financial impropriety 4 quarterly value for money audits conducted by 30th June 2020
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 2019/2020 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			
Delivery Units	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30th August 2019
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, C-BROP	Finance bill and C-BROP	By 30th September 2019
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2020
	Draft budget estimates	Draft budget estimates	By 30th April 2019
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30th June 2019

VOTE 3015: ENVIRONMENT, WASTE MANAGEMENT AND ENERGY

A. Vision

To attain a clean, secure and sustainable environment.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

Major achievements for the period:

- Purchase of twelve garbage collection trucks
- Cabro carpeting of the Environment yard
- Construction and installation of Toilets and Container offices at Mwakirunge dumpsite
- Overhaul of grounded Garbage Collection Trucks (two at Faw yard in Miritini and three in the environment yard)
- Purchase of office furniture and Laptops/Computers
- Development of Environment, Integrated Solid Waste and Energy policies

Constraints and challenges in budget implementation

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

How the Constraints and Challenges will be addressed

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

Major services/outputs to be provided in medium term period 2019/20 – 2021/22 and the inputs required (the context within which the budget is required)

- Fencing of Mwakirunge Dumpsite
- Purchase of garbage collection trucks
- Anti-littering and awareness campaign
- Construction of a warehouse (Transfer point) at the yard
- Development of Departmental Strategic Plan

D. Programmes and Their Objectives

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

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

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

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

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	380,081,415	407,919,334	428,315,301
P2	Environment Compliance and Enforcement	109,522,044	594,077,459	623,781,332
P3	Solid Waste Management	327,500,000	61,740,000	64,827,000
P4	Energy	62,700,500	23,595,685	24,775,469
P5	Climate Change	62,700,500	29,126,920	30,583,266
Total Vote		942,504,459	966,609,709	1,014,940,194

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	380,081,415	407,919,334	428,315,301
	Recurrent Expenditure	321,706,644	385,869,334	405,162,801
	Development Expenditure	47,000,000	22,050,000	23,152,500
P2	Environment Compliance and Enforcement	109,522,044	476,063,729	499,866,916
	Recurrent Expenditure	35,522,044	118,013,729	123,914,416
	Development Expenditure	74,000,000	358,050,000	375,952,500
P3	Solid Waste Management	327,500,000	61,740,000	64,827,000
	Recurrent Expenditure	105,500,000	9,870,000	10,363,500
	Development Expenditure	222,000,000	51,870,000	54,463,500
P4	Energy	62,700,500	23,595,685	24,775,469
	Recurrent Expenditure	20,700,500	9,502,500	9,977,625
	Development Expenditure	42,000,000	14,093,185	14,797,844
P5	Climate Change	62,700,500	29,126,920	30,583,266
	Recurrent Expenditure	20,700,500	12,463,460	13,086,633
	Development Expenditure	42,000,000	16,663,460	17,496,633
Total for Vote		942,504,459	966,609,709	1,014,940,194

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	380,081,415	407,919,334	428,315,301
	Recurrent Expenditure	321,706,644	385,869,334	405,162,801
	Compensation of Employees	304,766,040	363,869,334	382,162,801
	Use of Goods and Services	16,940,604	22,000,000	23,00,000
	Creditors	~	~	~
	Development Expenditure	47,000,000	22,050,000	23,152,500
	Acquisition of Non-Financial Assets	47,000,000	22,050,000	23,152,500

P2	Environment Enforcement and Compliance	109,522,044	61,740,000	64,827,000
	Recurrent Expenditure	35,522,044	9,870,000	10,363,500
	Compensation of Employees	~	~	~
	Use of Goods and Services	35,522,044	9,870,000	10,363,500
	Development Expenditure	74,000,000	51,870,000	54,463,500
	Acquisition of Non-Financial Assets	74,000,000	51,870,000	54,463,500
P3	Solid Waste Management	327,500,000	476,063,729	499,866,916
	Recurrent Expenditure	105,500,000	118,013,729	123,914,416
	Compensation of Employees	~	~	~
	Use of Goods and Services	105,500,000	118,013,729	123,914,416
	Development Expenditure	222,000,000	358,050,000	375,952,500
	Acquisition of Non-Financial Assets	222,000,000	358,050,000	375,952,500
P4	Energy	62,700,500	29,126,920	30,583,266
	Recurrent Expenditure	20,700,500	12,463,460	13,086,633
	Compensation of Employees	~	~	~
	Use of Goods and Services	20,700,500	12,463,460	13,086,633
	Development Expenditure	42,000,000	16,663,460	17,496,633
	Acquisition of Non-Financial Assets	42,000,000	16,663,460	17,496,633
P5	Climate Change	62,700,500	23,595,685	24,775,469
	Recurrent Expenditure	20,700,500	9,502,500	9,977,625
	Compensation of Employees	~	~	~
	Use of Goods and Services	20,700,500	9,502,500	9,977,625
	Development Expenditure	42,000,000	14,093,185	14,797,844
	Acquisition of Non-Financial Assets	42,000,000	14,093,185	14,797,844
Total for Vote		942,504,459	966,609,709	1,014,940,194

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

	Designation	IN POST	JOB GROUP	2019/2020	2020/2021	2021/2022
1	Member - County Executive Committee	1	8	3,488,500.00	3,523,385.00	3,558,618.85
2	County Chief Officer	1	S	2,635,840.00	2,662,198.40	2,688,820.38
3	Senior Principal Superintending Engineer, Mechanical	1	R	2,323,840.00	2,347,078.40	2,370,549.18
4	Principal Administrative Officer	1	N	1,142,320.00	1,153,743.20	1,165,280.63
5	Senior Administrative Officer	2	M	1,892,400.00	1,911,324.00	1,930,437.24
6	Public Health Officer[1]	1	L	1,223,298.00	1,235,530.98	1,247,886.29
7	Senior Assistant Office Administrator	1	L	849,120.00	857,611.20	866,187.31
8	Systems Analyst[3]	1	L	1,168,488.00	1,180,172.88	1,191,974.61
9	Engineer[3]	1	K	1,125,018.00	1,136,268.18	1,147,630.86
10	Industrial Development Officer[1]	2	K	1,288,800.00	1,301,688.00	1,314,704.88
11	Parks Superintendent [3]	1	K	1,106,748.00	1,117,815.48	1,128,993.63
12	Senior Office Administrative Assistant	1	K	663,600.00	670,236.00	676,938.36
13	Administrative Officer[3]	2	H	1,870,226.40	1,888,928.66	1,907,817.95
14	Chief Driver	1	H	439,720.00	444,117.20	448,558.37
15	Senior Reception Assistant[1I]	1	H	391,360.00	395,273.60	399,226.34
16	Cleansing Foreman	1	G	935,113.20	944,464.33	953,908.98
17	Fireman (1)	2	G	3,540,202.00	3,575,604.02	3,611,360.06
18	Parks Supervisor[2]	2	G	1,766,940.00	1,784,609.40	1,802,455.49
19	Senior Clerical Officer	3	G	1,627,457.60	1,643,732.18	1,660,169.50
20	Clerical Officer[1]	10	F	6,639,138.00	6,705,529.38	6,772,584.67
21	Foreman[2]	1	F	831,826.80	840,145.07	848,546.52
22	Senior Driver[1]	3	F	2,432,707.20	2,457,034.27	2,481,604.61
23	Senior Market Master	1	F	831,826.80	840,145.07	848,546.52
24	Clerical Officer [2]	7	E	4,817,813.60	4,865,991.74	4,914,651.65
25	Foreman [3]	15	E	12,024,422.40	12,144,666.62	12,266,113.29
26	Senior Driver [2]	2	E	1,603,618.80	1,619,654.99	1,635,851.54
27	Senior Driver [3]	1	E	773,760.00	781,497.60	789,312.58
28	Artisan [3]	1	D	762,948.00	770,577.48	778,283.25
29	Senior Cleansing Supervisor	2	D	1,354,982.40	1,368,532.22	1,382,217.55
30	Senior Headman	21	D	16,141,730.40	16,303,147.70	16,466,179.18
31	Senior Sergeant	1	D	773,760.00	781,497.60	789,312.58
32	Driver [2]	4	B	2,605,320.00	2,631,373.20	2,657,686.93
33	Labourer[1]	278	B	180,403,101.60	182,207,132.62	184,029,203.94
34	Mosquito Searcher [1]	4	B	2,635,084.80	2,661,435.65	2,688,050.00
35	Senior Messenger	17	B	10,769,599.20	10,877,295.19	10,986,068.14
36	Stores Clerk	1	B	624,045.60	630,286.06	636,588.92
37	Trainee Draughtsman	1	B	653,810.40	660,348.50	666,951.99
38	Watchman [1]	5	B	3,489,653.40	3,524,549.93	3,559,795.43
	Total	401		279,648,140.60	282,444,622.01	285,269,068.23
	Casuals	121		25,117,899.60		
		522		304,766,040.20		

I: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance
General Administration, Planning and support services	Effective Service delivery, equipped and motivated workforce, Skill Upgrade in workforce.	Training, Staff uniforms, Safety gears, Staff allowances, Provision of working tools	No. of upgraded skill manpower, No. of staffs provided with uniforms, No. of IT tools provided to the staffs
Environment Compliance and Enforcement	Aesthetic scenery along Mombasa streets, Mangrove trees planting, Re-carpeted Cemeteries, reduced and controlled pollution and Clean and picked streets	Flower Beds, Mangrove Seedlings, Sound level and Dosimeters	No. of Mangrove seedlings planted, No. of re-carpeted cemeteries, No. of sound levels and dosimeters bought
Solid Waste Management	Designated Transfer points, Designated Landfills, Enough Garbage Collection Trucks, Designated Dumpsite	Purchase of garbage collection trucks, establish a landfill, Establish Transfer points and Dumpsites	No. of garbage collection trucks purchased, No. of designated transfer points and dumpsites, No. of designated landfills
Energy	Energy Survey	Baseline feasibility data	No. of energy sources in the county, Energy needs of the county
Climate Change	Climate Change mitigation	Greening, create awareness and enforcement	No. of increased carbon sinks, reduction in open burning

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			100% implementation of service charter
Sp1: Administration, Planning and Support Services			
Outcome: Efficient service delivery			
P2: Waste Management			100% waste collection from the six sub counties to the dumpsites
Sp1: Solid Waste Management			
Outcome: Effective and coordinated waste collection			
P3: Environmental Compliance and Monitoring			Two hundred (200) clean and beautified clean spaces
Sp1: Environmental Compliance			
Outcome: Clean healthy environment and enhanced aesthetics			
P4: Climate Change			70% implementation of sector based adaptation and mitigation plans
Sp1: Climate Change			
Outcome: Developed and implemented climate adaptation and mitigation			
P5: Energy			ensure 60% of house hold use the green energy/alternative energy sources
Sp1: Green Energy			
Outcome: Availability of renewable energy (green Energy)			

VOTE 3016: EDUCATION, INFORMATION TECHNOLOGY & MV 2035

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Expenditure trends: In the FY/2018-19 the department was allocated with Ksh. 823,007,052 as follows:

Item	Budget Allocation
Personnel	262,795,134
Operations & Maintenance	315,712,162
Development	244,499,756
TOTAL	823,007,052

The funds were used to improve education services and facilities.

This year (FY 2019/2020) the Department has been allocated Ksh. 761,849,000.

Major achievements for the period:

➢ Issued bursaries worth Ksh. 100M to secondary schools and special needs schools for 9,066 beneficiaries

➢ Expanded the enrolment of vocational training institutions by partnering with well-equipped technical and tertiary training institutions: National Industrial Technical Authority (NITA); Holy Ghost Fathers Vocational Training Centre; and Mikindani Youth Polytechnic. This brings the total number of MCPs to six (6). This has increased the number of trainees sponsored by the County Government to 2,600 in all the 6 MCPs

➢ Trained 1,550 ECDE teachers on Competency Based Curriculum (CBC)

➢ Identification & nurturing of talents in ECDE learners: held sports competitions, and skills & talents shows

➢ Held vocational training sports & talent activities for 10 institutions

➢ Conducted assessments in ECDE centres, child care facilities and Vocational training centres

- ➢ Provided success cards to all KCPE and KCSE candidates.
- ➢ Conducted capacity building for vocational training instructors.
- ➢ Took over and operationalized two ECDE centres: Utange ECDE and Kadzandani ECDE
- ➢ Registered 149 child care facilities.
- ➢ Conducted research on access to education, transition rate and academic performance in Mombasa County.
- ➢ Engaged international partners on library and sports activities.
- ➢ Restored the telephony system at H.E. The Governor's office
- ➢ Developed a draft ICT Policy
- ➢ Built capacity of ICT staff in key technical areas

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

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

How the constraints and challenges will be addressed:

- ➢ Adjustment of programs
- ➢ Employ better strategies in implementing programs and activities
- ➢ Involving partners to fund some programs/ activities

Major services/outputs to be provided in MTEF period 2019- 2020-21(the context within which the budget is required). The department has been allocated a budget ceiling of Ksh. 761,849,000 to facilitate service delivery and procurement of services/goods for the financial year 2019/2020. This is in line with CIDP 2018-2022 and will enable the department to:

- ➢ Continue with the school feeding program (school milk), with intention of expansion in the near future
- ➢ Continue developing ECDE & care
- ➢ Continue with award & disbursement of bursaries and scholarships
- ➢ Continue with supply of teaching & learning materials in all 97 public ECDE centres
- ➢ Complete construction of the 3 model ECDE centres
- ➢ Taking over and operationalizing Buxton ECD centre
- ➢ Renovate/ refurbish 12 new ECDE centres
- ➢ Construct perimeter walls in 2 vocational training institutions
- ➢ Establish & operationalize 12 school libraries

- ➢ Operationalize the 2 KFW Funded Schools- Khadija & Kaa Chonjo
- ➢ Capacity building and training of department staff
- ➢ Conduct research, feasibility studies & baseline surveys on ICT
- ➢ Installation of ICT infrastructure
- ➢ Establish a data centre
- ➢ Establish internet hotspots
- ➢ Re-establishment of the IP County telephony system
- ➢ Implementation of County ICT Policy
- ➢ Upgrade of youth centres to ICT Hubs

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services
Objective:
- To provide efficient and effective service delivery, and support services.

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

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

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

Programme 4: ICT
Objectives:
- To ensure that the County's ICT sustains and extends the organization's business strategies and objectives
- To monitor and control the IT services and IT infrastructure

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 Programmes (Kshs.)

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
1	General Administration, Planning & Support Services	286,676,346	313,066,234	344,372,857
2	Education	126,359,535	231,860,121	255,046,134
3	Childcare	64,650,000	119,757,737	131,733,510
4	ICT	122,273,119	96,057,911	105,663,702
5	Elimu Fund & EDC	161,890,000	197,894,4 68	217,683,915
TOTAL VOTE		761,849,000	958,636,471	1,054,500,118

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

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
1	General Administration, planning and support services	286,676,346	313,066,234	344,372,857
	Recurrent Expenditure	286,676,346	282,816,234	311,097,857
	Development Expenditure	-	30,250,000	33,275,000
2	Education	126,359,535	231,860,121	255,046,134
	Recurrent Expenditure	39,473,298	100,815,000	110,896,500
	Development Expenditure	86,886,237	131,045,121	144,149,634
3	Child Care	64,650,000	119,757,737	131,733,510
	Recurrent Expenditure	4,650,000	31,119,000	34,230,900
	Development Expenditure	60,000,000	88,638,737	97,502,610
4	ICT	122,273,119	96,057,911	105,663,702

		Recurrent Expenditure	48,830,000	64,927,911	71,420,702
		Development Expenditure	73,443,119	31,130,000	34,243,000
5	Elimu Fund & EDC		161,890,000	197,894,468	217,683,915
		Recurrent Expenditure	161,890,000	194,649,462	214,114,409
		Development Expenditure	-	3,245,006	3,569,506
TOTAL VOTE			761,849,000	958,636,471	1,054,500,118

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

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
1	General Administration, planning and support services	286,676,346	313,066,234	344,372,857
	Recurrent Expenditure	286,676,346	282,816,234	311,097,857
	Compensation of Employees	225,871,424	282,816,234	311,097,857
	Use of Goods and Services	60,804,922	~	~
	Development Expenditure	~	30,250,000	33,275,000
	Acquisition of Non-Financial Assets	~	30,250,000	33,275,000
2	Education	126,359,535	231,860,121	255,046,134
	Recurrent Expenditure	39,473,298	100,815,000	110,896,500
	Use of Goods and Services	39,473,298	100,815,000	110,896,500
	Development Expenditure	86,886,237	131,045,121	144,149,634
	Acquisition of Non-Financial Assets	86,886,237	131,045,121	144,149,634
3	Childcare	64,650,000	119,757,737	131,733,510
	Recurrent Expenditure	4,650,000	31,119,000	34,230,900
	Use of Goods and Services	4,650,000	31,119,000	34,230,900
	Development Expenditure	60,000,000	88,638,737	97,502,610
	Acquisition of Non-Financial Assets	60,000,000	88,638,737	97,502,610

4	ICT	122,273,119	96,057,911	105,663,702
	Recurrent Expenditure	48,830,000	64,927,911	71,420,702
	Use of Goods and Services	48,830,000	64,927,911	71,420,702
	Development Expenditure	73,443,119	31,130,000	34,243,000
	Acquisition of Non-Financial Assets	73,443,119	31,130,000	34,243,000
5	Elimu Fund & EDC	161,890,000	197,894,468	217,683,915
	Recurrent Expenditure	161,890,000	194,649,462	214,114,409
	Use of Goods and Services	161,890,000	194,649,462	214,114,409
	Development Expenditure	~	3,245,006	3,569,506
	Acquisition of Non-Financial Assets	~	3,245,006	3,569,506
TOTAL VOTE		761,849,000	958,636,471	1,054,500,118

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

	Designation/Name	In Post	Job Group	2019/2020	2020/2021	2021/2022
1	County Chief Officer	2	S	5,122,880	5,174,109	5,225,850
2	Director of Administration	3	R	6,571,440	6,637,154	6,703,526
3	Assistant Director - Comm. Dev. (Msa)	1	P	1,627,128	1,643,399	1,659,833
4	Assistant Director Office Administrative Services	1	P	1,549,360	1,564,854	1,580,502
5	Senior Administrative Officer	4	M	4,221,360	4,263,574	4,306,209
6	Systems Analyst [2]	1	M	1,095,408	1,106,362	1,117,426
7	Administrative Officer [1]	1	L	872,280	881,003	889,813
8	Senior Education Quality assurance and Standards Officer	1	L	872,280	881,003	889,813
9	Senior Youth Polytechnic Instructor	1	L	951,720	961,237	970,850
10	Superintendent[2]	1	L	1,223,298	1,235,531	1,247,886
11	Systems Analyst[3]	2	L	2,300,436	2,323,440	2,346,675
12	*Gender & Social Development Officer[1]	4	K	2,654,400	2,680,944	2,707,753
13	Accountant[1]	1	K	644,400	650,844	657,352
14	Accountant[2]	1	K	1,112,418	1,123,542	1,134,778
15	Administrative Officer [2]	4	K	3,030,094	3,060,395	3,090,998
16	Computer Programmer [1]	2	K	1,800,972	1,818,982	1,837,172
17	Social Development Officer[1]	1	K	663,600	670,236	676,938
18	Supply Chain Management Officer[1]	1	K	663,600	670,236	676,938
19	Youth Polytechnic Instructor [1]	2	K	1,437,960	1,452,340	1,466,863
20	*ICT Officer [2]	1	J	492,280	497,203	502,175

	Designation/Name	In Post	Job Group	2019/2020	2020/2021	2021/2022
21	HRM Assistant[2]	1	J	538,360	543,744	549,181
22	ICT Assistant [2]	1	J	686,920	693,789	700,727
23	Senior Inspector	1	J	989,031	998,921	1,008,911
24	Youth Polytechnic Instructor[2]	2	J	1,077,560	1,088,336	1,099,219
25	*ICT Officer [3]	6	H	2,533,080	2,558,411	2,583,995
26	Administrative Officer[3]	2	H	1,805,672	1,823,729	1,841,966
27	Assistant Office Administrator [3]	1	H	403,720	407,757	411,835
28	Chief Driver	1	H	409,720	413,817	417,955
29	ECD Teacher [2]	3	H	1,223,760	1,235,998	1,248,358
30	ICT Assistant [3]	1	H	416,320	420,483	424,688
31	Internal Auditor [3]	1	H	391,360	395,274	399,226
32	Library Assistant [2]	13	H	5,426,920	5,481,189	5,536,001
33	Office Administrative Assistant [2]	6	H	2,385,240	2,409,092	2,433,183
34	Sports Officer [1]	1	H	857,648	866,225	874,887
35	Youth Polytechnic Instructor [3]	11	H	5,019,080	5,069,271	5,119,964
36	Administrative Assistant	1	G	870,559	879,265	888,057
37	Computer Operations Supervisor	1	G	732,420	739,744	747,142
38	Inspector[2]	1	G	909,292	918,385	927,568
39	Nursery School Supervisor	1	G	721,608	728,824	736,112
40	Office Administrative Assistant [3]	1	G	367,360	371,034	374,744
41	Senior Clerical Officer	102	G	46,144,470	46,605,914	47,071,973
42	Senior Library Assistant	3	G	2,165,648	2,187,305	2,209,178
43	*Senior Support Staff Supervisor	1	F	295,600	298,556	301,542
44	Clerical Officer[1]	11	F	8,727,651	8,814,927	8,903,077
45	Inspector[3]	1	F	494,172	499,114	504,105
46	Nursery School Head Teacher	2	F	1,514,257	1,529,400	1,544,694
47	Ungraded Nurse[1]	21	F	17,855,687	18,034,244	18,214,586
48	Clerical Officer[2]	17	E	9,522,550	9,617,776	9,713,953
49	Fireman[1]	1	E	762,948	770,577	778,283
50	Foreman[3]	2	E	1,638,214	1,654,596	1,671,142
51	Teacher[1]	2	E	1,638,214	1,654,596	1,671,142
52	Clerical Officer[3]	2	D	1,400,604	1,414,610	1,428,756
53	Nursery School Teacher	1	D	773,760	781,498	789,313
54	Senior Head Messenger	5	D	3,654,638	3,691,185	3,728,097
55	Head Messenger	5	C	3,342,955	3,376,385	3,410,149
56	Driver[2]	1	B	663,732	670,369	677,073
57	Labourer[1]	33	B	21,374,810	21,588,559	21,804,444
58	Mosquito Searcher[1]	1	B	663,732	670,369	677,073
59	Senior Messenger	56	B	35,920,949	36,280,158	36,642,960
60	Watchman[1]	1	B	643,889	650,328	656,831
		359		225,871,424	260,927,742	263,537,019

I. Elimu Fund & Elimu Development Corporation

No.	Designation	JG	Current	Needs	2018/2019	2019/2020	2020/2021
	Elimu Fund						
1	Fund Administrator	Q	0	1	1	0	0
2	Coordinator- Resource Mobilization & Partnerships	P	0	1	0	1	0
3	Program Assistant- Board Affairs/Personal Assistant to CEO	L	0	1	0	1	0
4	Financial Aid Manager	L	1	0	1	0	0
5	Office Administrator	K	0	1	0	1	0
6	ICT Officer	K	1	0	0	0	0
7	Financial Aid Assistant Manager	J	1	0	0	0	0
8	Sub County Bursary Coordinators	J/K	6	0	0	0	0
9	Finance & Procurement Assistant	J	0	1	0	1	0
10	Driver	G	0	1	0	1	0
11	Clerical Officer	F	0	1	0	1	0
	Total Elimu Fund		**9**	**7**	**2**	**6**	**0**
	Elimu Development Corporation						
1	CEO	R	0	1	1	0	0
2	Coordinator- Resource Mobilization, Partnerships & M & E	Q	0	1	1	0	0
3	Program Assistant- Board Affairs/Personal Assistant to CEO	L	0	1	0	0	1
4	Office Administrator	K	0	1	0	1	0
5	Driver	G	0	1	0	0	1
6	Clerical Officer	F	0	1	0	0	1
	Total Elimu Development Corporation		**0**	**6**	**2**	**1**	**3**

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 Fund	Efficient & effective education services	High access to education and improved performance	High transition and retention rate
5.	ICT	Efficient & effective ICT services	Innovation, implementation and advancement of information technology at the County Government of Mombasa	Automation of ICT user support services for effective and efficient service delivery

VOTE 3017: HEALTH SERVICES

A. Vision

A leading County with a healthy and productive community

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Strategic Goals and Objectives

	Policy Objective	Strategic Objective
1.	Elimination of communicable conditions	To improve access and quality of healthcare services at both community and facility level, with emphasis on environmental health and MNCH, through County regulations review and enforcement, increased staffing, capacity building and infrastructure development.
2.	Halting and reversing the rising burden of no communicable conditions	To improve awareness of NCDs risk factors, strengthen screening programs and treatment through; health promotion and education, behavior change programs, capacity building of staff and development of specialized clinics
3.	Reducing the burden of violence and injuries	To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs
4.	Provide essential health care	To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, Implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
5.	Improve emergency, referral and rehabilitative services	To improve emergency referral and rehabilitative services in the County by capacity building of staff at all levels, expanding ambulance services and development of trauma centers.

6.	Minimizing exposure to health risk factors	To reduce exposure to health risk factors through health education, behavior change intervention, advocacy, and other multi-sectoral programs
7.	Strengthening collaboration with health-related sectors.	To build and strengthen partnerships with the public and private sectors to address priority health system needs in the County including; access roads, clean water, school health program and occupational health

Major achievements for the period

The health sector has achieved considerable outcomes as per its mandate and recorded significant improvement in health systems geared towards strengthening various health outcomes but much more remain to be done if the county is to achieve its health vision. As a result, health service delivery indicators have significantly improved. According to KDHS 2014 skilled delivery is at 82.8%, KHIS 2017/18 HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) is at 97%, full immunization coverage at 79% and malaria prevalence rate is 81% and HIV prevalence rate has reduced from 7.5 to 4.1% (nascop 2018). The under-five and infant mortality rate were at 57% and 44% respectively in the Coast Region. The reduction of infant and child mortality rates is attributed to intensified immunization activities including mass campaigns, early detection and case management of Malaria as well as proper use of Long Lasting Insecticidal Mosquito nets to avert malaria incidences. Provision of LLITN's targeting pregnant women increased from 60% to 82%.

DISEASE BURDEN

Although no comprehensive data exists; cancer, diabetes and cardiovascular diseases are emerging as the leading causes of mortality and morbidity. Sedentary lifestyles of smoking and alcohol consumption influenced mostly by tourism continues to be a major risk factor contributing to the prevalence of these diseases. The prevalence of the three major communicable diseases in the county stands at 4.1% for HIV/AIDs, 700/100,000 for TB and 8% for malaria. Poor hygiene, overcrowding, poor waste disposal and environmental pollution have also led to increased incidences of diarrheal and respiratory diseases, contributing to the breeding of vectors and infectious micro-organisms. This has, in turn, led to the sporadic outbreak of communicable diseases.

In HRH

Tremendous efforts are done to ensure realization of a motivated health work force. In 2018/19 the department recruited fifty nurses and distributed the equitable to levels of care. Twenty-seven health care providers were sponsored to undertake both short and long courses. Promotions and re-designation of staff across carders were done.

Constraints and challenges in budget implementation

I. Governance and leadership

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

II. Inadequate financing

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

III. Health workforce

Health workforce is one of the essential building blocks necessary to establish, sustain, and strengthen the health systems. Effective human resource development and management are important in the delivery of health services. A staff establishment shows aging workforce of about sixteen percent for the next five years. There is a need for a clear succession plan to ensure continuity in excellent service delivery.

IV. Medical products and technology

According to the World Health Organization (2007), a well-functioning health system ensures equitable access to essential medical products, vaccines, and technologies that are of assured quality, safety, efficacy and cost-effectiveness and their scientifically sound and cost-effective use. Health facilities are faced with the challenge of inadequate and inconsistent supply of pharmaceuticals and non-pharmaceuticals. Since devolution, KEMSA is supplying the facilities with commodities; this has led to facilities procuring drugs from other suppliers leading to issues of quality and patients missing out on essential drugs. Most facilities have expired drugs that await authority to dispose of the principal secretary. MEDS no longer supplying.

V. Service delivery

Good health services are those that deliver effective, safe, quality, personal and no personal health interventions to those that need them, when and where needed, with minimum waste of resources (WHO 2007). The county faces inadequate infrastructure and Medical Equipment. There is a need for integration of services to reduce waiting time for patients, parallel reporting and duplication resulting in a waste of resources and time. There is low coverage for community services affecting the implementation of preventive health services.

VI. Inadequate Referral system

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

VII. Health Information System

The role of the Health Information System (HIS) in the health system is not just routine collection of health service data and dutiful conveyance of the same to higher levels of the health care system, but to facilitate evidence-based decision-making at all levels especially at the point of collection. The underlying rationale for an HIS's efforts is improvement in health status of the population within a health system. Information collection, analysis and presentation should be organized in such a way that the most needy groups and individuals are identified. Subsequent health planning should be based on such information and strategies should be designed to redress any identified inequalities.

Various weaknesses identified in the existing information systems include, inadequate number of HIS staff, unskilled personnel handling health, lack of integration EMR, and lower reporting rates among Private clinics.

Overall the County HMIS reporting rate has increased from 75% to 90%. DHIS2 (KHIS) provides information which is used for performance monitoring for healthcare services. According to HIS guideline information reporting rate above 80% is sufficient for decision making, however there is need for health department to invest more in health information management system.

How the Constraints and Challenges will be addressed
RECOMMENDATIONS

- Reactivate the stakeholder's forum to address the issue of stakeholder coordination and come up with improved internal and external coordination mechanisms.
- Advocate for an increase in Government's budgetary allocation to 35% at the county level as recommended by the Abuja declaration. (Through support of the county health management team). Ring Fencing
- Develop and implement a comprehensive health financing policy and strategy at the county level to suit the hospital's needs and demands. (to be supported by the CHMT)
- Maintain/increase levels of health spending through donor support by strengthening partnership with the donors.
- Ensure efficient allocation and utilization of resources
- Strengthening the health workforce; facility to lobby for support from partners to contract health workers that will be deployed in the department with a shortage of staff.
- Ensuring an appropriate skill mix; by encouraging technical staff to go for in-service training in specialized areas such as orthopedics, reproductive health, pediatrics etc.

- National/ county government to address issues of remuneration and compensation with support from the county health office.
- Improve funding; Provision of adequate funds for procurement of drugs and medical supplies to improve on stock-outs through advocacy to the county government and donor funding should be considered/ entrench in the county strategic plan budget.
- Management should step up or improve Logistics management in the hospital by considering a 3PL strategy (Third Party Logistics)/outsourcing, in order to have more time to concentrate on the core functions. Outsourcing saves costs, time and risks are transferred
- Improve referral system through purchase of ambulances and establishment of a call centre
- Revive quality assurance committees and appoint quality assurance champions
- Ensure timely, reliable and accurate information through training of all stakeholders in data generation, analysis and consumption
- Enhance data quality audit to improve processes.
- Enhance evidence based decision making
- Encourage all health managers and all health care workers to use HMIS data at the point of generation for the purpose of performance improvement and to avoid shifting the responsibility to medical records personnel only.
- Implementation of HIS policy 2010-2030
- Effective communication and feedback mechanisms should be strengthened between the national, provincial, and district health officials with the health facilities

Major services/outputs to be provided in medium term period 2019/20 – 2021/22 and the inputs required (the context within which the budget is required)

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

To enhance institutional framework for efficient and effective service delivery

Programme 2: Promotive and Preventive

Objective:

To increase access to quality effective Promotive and preventive health services

Programme 3: Curative and Rehabilitative services

Objective:

To offer quality curative and rehabilitative health services

Programme 4: Special Programs

Objective

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	2,361,943,078	2,675,410,502	2,942,951,552
P2	Preventive and Promotive Health services	226,071,651	228,556,096	251,411,705
P3	Curative/Clinical Health Services	399,174,191	554,152,342	609,567,576
P4	Special Programs	58,288,390	64,117,229	70,528,952
	TOTAL	3,045,477,310	3,522,236,168	3,874,459,785

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2020/2021
P1	General Administration, Planning and Support Services	2,361,943,078	2,675,410,502	2,942,951,552
	Recurrent Expenditure	2,346,833,094	2,374,523,179	2,627,019,863
	Development Expenditure	15,109,984	300,887,323	315,931,689
P2	Preventive and Promotive Health services	226,071,651	228,556,096	251,411,705
	Recurrent Expenditure	126,071,651	144,589,267	159,048,194
	Development Expenditure	100,000,000	83,966,829	92,363,511
P3	Curative/Clinical Health	399,174,191	554,152,342	609,567,576
	Recurrent Expenditure	282,642,399	310,906,639	341,997,303
	Development Expenditure	116,531,792	243,245,703	267,570,273
P4	Special Programs	58,288,390	64,117,229	70,528,952
	Recurrent Expenditure	58,288,390	64,117,229	70,528,952
Total for Vote		3,045,477,310	3,522,236,168	3,874,459,785

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2020/2021
P1	General Administration, Planning and Support Services	2,361,943,078	2,675,410,502	2,942,951,552
	Recurrent Expenditure	2,346,833,094	2,374,523,179	2,627,019,863
	Compensation of Employees	2,233,536,597	2,303,380,832	2,333,380,832
	Use of Goods and Services	113,296,497	71,142,347	293,639,031
	Creditors	~	~	~
	Development Expenditure	15,109,984	300,887,323	315,931,689
	Acquisition of Non-Financial Assets	15,109,984	300,887,323	315,931,689
P2	Preventive and Promotive Health services	226,071,651	228,556,096	251,411,705
	Recurrent Expenditure	126,071,651	144,589,267	159,048,194
	Compensation of Employees	~	~	~
	Use of Goods and Services	126,071,651	144,589,267	159,048,194
	Development Expenditure	100,000,000	83,966,829	92,363,511
	Acquisition of Non-Financial Assets	100,000,000	83,966,829	92,363,511
P3	Curative/Clinical Health Services	399,174,191	554,152,342	609,567,576
	Recurrent Expenditure	282,642,399	310,906,639	341,997,303
	Development Expenditure	116,531,792	243,245,703	267,570,273
	Acquisition of Non-Financial Assets	~	~	~
P4	Special Programs	58,288,390	64,117,229	70,528,952
	Recurrent Expenditure	58,288,390	64,117,229	70,528,952
Total for Vote		3,045,477,310	3,522,236,168	3,874,459,785

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

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
1	Member - County Executive Committee	8	1	3,488,500	3,523,385	3,558,619
2	County Chief Officer	S	2	7,575,680	7,651,437	7,727,951
3	Senior Dental Specialist	R	2	9,359,840	9,453,438	9,547,973
4	Senior Medical Specialist	R	14	61,865,480	62,484,135	63,108,976
5	Director, Medical and Public Health Services	R	1	4,514,920	4,560,069	4,605,670
6	Director Human Resource Management and Development	R	1	2,041,480	2,061,895	2,082,514
7	Deputy Director - Medical Services	R	7	28,079,520	28,360,315	28,643,918
8	Senior Assistant Director - Medical Service	Q	3	12,394,440	12,518,384	12,643,568

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
9	Medical Specialist[1]	Q	15	60,756,360	61,363,924	61,977,563
10	Deputy Chief Pharmacist	Q	5	20,811,560	21,019,676	21,229,872
11	Assistant Medical Officer of Health	Q	1	2,000,520	2,020,525	2,040,730
12	Senior Principal Laboratory Technologist	P	1	2,125,360	2,146,614	2,168,080
13	Principal Registered Clinical Officer[1]	P	4	9,591,040	9,686,950	9,783,820
14	Medical Specialist[2]	P	7	25,888,240	26,147,122	26,408,594
15	Dental Specialist[2]	P	3	11,573,760	11,689,498	11,806,393
16	Assistant Director - Medical Services	P	7	25,884,400	26,143,244	26,404,676
17	Assistant Chief Pharmacist	P	3	10,645,680	10,752,137	10,859,658
18	Senior Pharmacist	N	15	45,807,280	46,265,353	46,728,006
19	Senior Medical Officer	N	35	107,203,440	108,275,474	109,358,229
20	Senior Dental Officer	N	13	39,619,920	40,016,119	40,416,280
21	Senior Assistant Chief Physiotherapist	N	8	14,059,920	14,200,519	14,342,524
22	Principal Registered Nurse	N	32	57,780,320	58,358,123	58,941,704
23	Principal Registered Clinical Officer[2]	N	6	11,361,600	11,475,216	11,589,968
24	Principal Radiographer	N	2	3,508,080	3,543,161	3,578,592
25	Principal Public Health Officer	N	1	1,644,360	1,660,804	1,677,412
26	Principal Nutrition & Dietetics Technologist	N	2	3,404,160	3,438,202	3,472,584
27	Principal Medical Lab Technologist[2]	N	5	9,051,000	9,141,510	9,232,925
28	Principal Health Records & Information Mgt. Officer	N	1	1,644,360	1,660,804	1,677,412
29	Principal Assistant Public Health Officer	N	4	7,099,680	7,170,677	7,242,384
30	Principal Assistant Occupational Therapist	N	4	6,936,240	7,005,602	7,075,658
31	Deputy Chief Health Administration Officer	N	1	1,471,800	1,486,518	1,501,383
32	Chief Dental Technologist	N	1	1,882,560	1,901,386	1,920,399
33	Chief Dental Technologist	N	1	1,819,800	1,837,998	1,856,378
34	Assistant Chief Nursing Officer	N	1	1,513,050	1,528,181	1,543,462
35	Assistant Chief Laboratory Technologist	N	1	1,538,238	1,553,620	1,569,157
36	Assistant Chief Clinical Officer	N	3	4,622,877	4,669,106	4,715,797
37	Senior Public Health Officer	M	2	2,565,216	2,590,868	2,616,777
38	Senior Pharmaceutical Technologist	M	2	2,629,746	2,656,043	2,682,604
39	Senior Clinical Officer	M	1	1,347,498	1,360,973	1,374,583
40	Senior Administrative Officer	M	1	999,348	1,009,341	1,019,435
41	Pharmacist	M	29	77,026,080	77,796,341	78,574,304

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
42	Medical Officer	M	77	201,169,200	203,180,892	205,212,701
43	Deputy Chief Dental Technologist	M	5	8,060,400	8,141,004	8,222,414
44	Dental Officer	M	5	13,280,760	13,413,568	13,547,703
45	Chief Registered Nurse - Anesthetist	M	1	1,696,360	1,713,324	1,730,457
46	Chief Registered Nurse	M	69	112,795,320	113,923,273	115,062,506
47	Chief Registered Clinical Officer - Anesthetist	M	5	9,320,400	9,413,604	9,507,740
48	Chief Registered Clinical Officer	M	18	31,107,720	31,418,797	31,732,985
49	Chief Radiographer	M	2	3,224,160	3,256,402	3,288,966
50	Chief Orthopedic Trauma Technologist	M	1	1,612,080	1,628,201	1,644,483
51	Chief Nutrition & Dietetics Technologist	M	1	1,455,720	1,470,277	1,484,980
52	Chief Nutrition & Dietetics Officer	M	1	1,582,200	1,598,022	1,614,002
53	Chief Nursing Officer	M	1	1,576,360	1,592,124	1,608,045
54	Chief Medical Lab Technologist	M	14	22,577,760	22,803,538	23,031,573
55	Chief Medical Engineering Technologist	M	1	1,612,080	1,628,201	1,644,483
56	Chief Assistant Public Health Officer	M	12	19,203,720	19,395,757	19,589,715
57	Chief Assistant Office Administrator	M	1	1,108,080	1,119,161	1,130,352
58	Chief Assistant Occupational Therapist	M	4	6,448,320	6,512,803	6,577,931
59	Assistant Chief Physiotherapist	M	5	8,060,400	8,141,004	8,222,414
60	Senior Telephone Supervisor	L	1	896,760	905,728	914,785
61	Senior Registered Nurse - Anesthetist	L	2	3,075,840	3,106,598	3,137,664
62	Senior Registered Nurse	L	105	156,120,240	157,681,442	159,258,257
63	Senior Registered Clinical Officer - Anesthetist	L	2	3,415,440	3,449,594	3,484,090
64	Senior Registered Clinical Officer	L	6	9,361,560	9,455,176	9,549,727
65	Senior Radiographer	L	1	1,467,720	1,482,397	1,497,221
66	Senior Public Health Officer	L	2	2,881,920	2,910,739	2,939,847
67	Senior Physiotherapist	L	4	5,709,720	5,766,817	5,824,485
68	Senior Orthopedic Trauma Technologist	L	1	1,455,720	1,470,277	1,484,980
69	Senior Nutrition & Dietetics Technologist	L	4	5,697,360	5,754,334	5,811,877
70	Senior Nutrition & Dietetics Officer	L	1	1,431,720	1,446,037	1,460,498
71	Senior Medical Social Worker	L	2	2,863,440	2,892,074	2,920,995
72	Senior Medical Lab Technologist	L	9	13,209,480	13,341,575	13,474,991
73	Senior Medical Lab Technician[1]	L	8	11,762,160	11,879,782	11,998,579
74	Senior Medical Engineering Technologist	L	2	2,911,440	2,940,554	2,969,960

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
75	Senior Health Records & Information Mgt. Officer	L	1	1,455,720	1,470,277	1,484,980
76	Senior Health Administration Officer	L	1	1,477,920	1,492,699	1,507,626
77	Senior Health Administration Officer	L	1	1,191,720	1,203,637	1,215,674
78	Senior Enrolled Nurse[1]	L	119	176,799,320	178,567,313	180,352,986
79	Senior Enrolled Community Nurse	L	6	7,758,666	7,836,253	7,914,615
80	Senior Assistant Public Health Officer	L	7	10,160,520	10,262,125	10,364,746
81	Senior Assistant Office Administrator	L	1	849,120	857,611	866,187
82	Senior Assistant Health Records & Information Mgt. Officer	L	6	8,914,320	9,003,463	9,093,498
83	Senior Assistant Community Health Officer	L	3	4,367,160	4,410,832	4,454,940
84	Public Health Officer[1]	L	5	6,079,098	6,139,889	6,201,288
85	Nursing Officer[1]	L	1	1,298,298	1,311,281	1,324,394
86	Laboratory Technologist[1]	L	5	6,440,820	6,505,228	6,570,280
87	Entomologist[1]	L	1	1,222,428	1,234,652	1,246,999
88	Telephone Supervisor[1]	K	2	1,994,880	2,014,829	2,034,977
89	Supply Chain Management Officer[1]	K	1	663,600	670,236	676,938
90	Supply Chain Management Assistant[1]	K	1	704,520	711,565	718,681
91	Senior Public Health Assistant	K	6	7,600,320	7,676,323	7,753,086
92	Senior Nutrition & Dietetics Technician	K	1	1,254,360	1,266,904	1,279,573
93	Senior Medical Lab Technician[2	K	1	1,242,720	1,255,147	1,267,699
94	Senior Medical Eng. Technician	K	1	1,278,360	1,291,144	1,304,055
95	Senior Health Records & Information Mgt. Assistant	K	4	4,813,080	4,861,211	4,909,823
96	Senior Enrolled Nurse[2]	K	19	23,753,200	23,990,732	24,230,639
97	Senior Administrative Assistant	K	3	2,113,560	2,134,696	2,156,043
98	Registered Nurse[1]	K	29	36,117,560	36,478,736	36,843,523
99	Registered Clinical Officer[1] - Anesthetist	K	3	4,403,760	4,447,798	4,492,276
100	Registered Clinical Officer[1]	K	20	26,858,160	27,126,742	27,398,009
101	Radiographer[1]	K	5	6,042,600	6,103,026	6,164,056
102	Public Health Officer[2]	K	4	4,457,214	4,501,786	4,546,804
103	Physiotherapist[1]	K	3	3,738,978	3,776,368	3,814,131
104	Pharmaceutical Technologist[1]	K	2	2,417,040	2,441,210	2,465,623
105	Orthopedic Technologist[1]	K	1	1,208,520	1,220,605	1,232,811
106	Occupational Therapist	K	3	3,122,760	3,153,988	3,185,527
107	Nursing Officer[2]	K	2	2,400,036	2,424,036	2,448,277

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
108	Medical Eng. Technologist[1]	K	9	10,958,880	11,068,469	11,179,153
109	Laboratory Technologist	K	5	5,888,550	5,947,436	6,006,910
110	HRM & Development Officer[1]	K	1	663,600	670,236	676,938
111	Hospitality Officer[1]	K	1	704,520	711,565	718,681
112	Enrolled Community Nurse[1]	K	7	8,309,646	8,392,742	8,476,670
113	Computer Programmer[1]	K	1	1,123,278	1,134,511	1,145,856
114	Assistant Public Health Officer[1]	K	1	1,208,520	1,220,605	1,232,811
115	Assistant Office Administrator[1]	K	2	1,409,040	1,423,130	1,437,362
116	Assistant Health Records & Information Mgt. Officer[1]	K	1	1,208,520	1,220,605	1,232,811
117	Assistant Community Health Officer[1]	K	1	1,278,360	1,291,144	1,304,055
118	Telephone Supervisor[2]	J	2	1,095,640	1,106,596	1,117,662
119	Supply Chain Management Assistant [2]	J	1	506,920	511,989	517,109
120	Senior Secretary[2]	J	1	816,400	824,564	832,810
121	Senior Public Health Technician	J	5	5,296,598	5,349,564	5,403,060
122	Registered Nurse[2]	J	46	46,709,960	47,177,060	47,648,830
123	Registered Clinical Officer[2] - Anesthetist	J	2	2,605,640	2,631,696	2,658,013
124	Registered Clinical Officer[2]	J	13	14,605,120	14,751,171	14,898,683
125	Physiotherapist[2]	J	1	999,280	1,009,273	1,019,366
126	Pharmaceutical Technologist[2]	J	2	2,027,894	2,048,173	2,068,654
127	Office Administrator [2]	J	1	522,280	527,503	532,778
128	Office Administrative Assistant[1]	J	2	1,110,560	1,121,666	1,132,882
129	Medical Social Worker[2]	J	3	2,925,840	2,955,098	2,984,649
130	Medical Lab Technologist[2]	J	5	5,033,600	5,083,936	5,134,775
131	Laboratory Technologist[3]	J	1	1,073,614	1,084,350	1,095,193
132	Human Resource Planning & Development Officer	J	1	492,280	497,203	502,175
133	Health Records Info Mgt Assistant[1]	J	1	950,920	960,429	970,033
134	Health Administration Officer[2]	J	1	778,360	786,144	794,005
135	Enrolled Nurse[1]	J	20	20,612,721	20,818,848	21,027,036
136	Enrolled Community Nurse[2]	J	4	4,294,454	4,337,399	4,380,773
137	Chief Clerical Officer - General Office Services	J	1	506,920	511,989	517,109
138	Chef	J	1	555,280	560,833	566,441
139	Chef	J	1	538,360	543,744	549,181
140	Assistant Office Administrator[2]	J	5	2,759,480	2,787,075	2,814,946

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
141	Assistant Occupational Therapist[2]	J	2	1,981,640	2,001,456	2,021,471
142	Accountant[2]	J	1	994,360	1,004,304	1,014,347
143	*HRM Assistant[2]	J	2	1,060,640	1,071,246	1,081,959
144	Supply Chain Management Assistant[3]	H	3	1,368,840	1,382,528	1,396,354
145	Statistical Assistant[2]	H	1	922,202	931,424	940,739
146	Senior Nutritionist Assistant	H	1	831,827	840,145	848,547
147	Senior Clerical Officer - General Office Se	H	2	912,560	921,686	930,902
148	Senior Clerical Officer	H	6	2,497,920	2,522,899	2,548,128
149	Registered Nurse[2]	H	98	88,544,800	89,430,248	90,324,550
150	Registered Clinical Officer [3]	H	17	17,021,960	17,192,180	17,364,101
151	Public Health Assistant[2]	H	4	3,479,080	3,513,871	3,549,010
152	Physiotherapist[3]	H	1	900,280	909,283	918,376
153	Pharmaceutical Technologist[3]	H	8	6,947,240	7,016,712	7,086,880
154	Orthopedic Trauma Technician[2]	H	1	900,280	909,283	918,376
155	Orthopedic Technologist[3]	H	1	900,280	909,283	918,376
156	Office Administrative Assistant[2]	H	1	456,280	460,843	465,451
157	Nutrition & Dietetics Technologist[3]	H	1	876,280	885,043	893,893
158	Nutrition & Dietetics Technician[2]	H	1	848,920	857,409	865,983
159	Medical Lab Technologist[3]	H	18	15,804,720	15,962,767	16,122,395
160	Medical Lab Technician[2]	H	1	912,280	921,403	930,617
161	Medical Eng. Technologist[3]	H	2	1,745,840	1,763,298	1,780,931
162	Medical Eng. Technician[2]	H	1	872,920	881,649	890,466
163	Laboratory Technologist[3]	H	1	884,920	893,769	902,707
164	Health Records & Information Mgt. Assistant[2]	H	6	4,850,400	4,898,904	4,947,893
165	Enrolled Nurse[2]	H	30	27,373,320	27,647,053	27,923,524
166	Enrolled Community Nurse[3]	H	1	988,846	998,734	1,008,721
167	Assistant Public Health Officer[3]	H	12	10,529,280	10,634,573	10,740,919
168	Assistant Community Health Officer[3]	H	17	14,562,440	14,708,064	14,855,145
169	Administrative Officer[3]	H	2	1,894,406	1,913,350	1,932,483
170	Telephone Operator[1]	G	1	403,720	407,757	411,835
171	Tailor Grade[1]	G	1	403,720	407,757	411,835
172	Senior Clerical Officer	G	2	1,766,940	1,784,609	1,802,455
173	Secretary[2]	G	1	896,381	905,345	914,398

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
174	Public Health Assistant[3]	G	13	12,654,600	12,781,146	12,908,957
175	Office Administrative Assistant [3]	G	1	379,120	382,911	386,740
176	Mortuary Attendant[1]	G	1	787,720	795,597	803,553
177	Medical Eng. Technician[3]	G	2	1,695,080	1,712,031	1,729,151
178	Health Records Info.Mgt Assistant[3]	G	3	2,543,760	2,569,198	2,594,890
179	Health Records & Information Mgt. Assistant[3]	G	1	847,720	856,197	864,759
180	Enrolled Nurse[3]	G	12	10,473,000	10,577,730	10,683,507
181	Community Health Assistant[3]	G	1	823,720	831,957	840,277
182	Clerical Officer[1] - HRM	G	1	416,320	420,483	424,688
183	Clerical Officer[1] - General Office Services	G	3	1,248,960	1,261,450	1,274,064
184	Clerical Officer[1]	G	1	379,120	382,911	386,740
185	Cleansing Foreman	G	1	775,668	783,425	791,259
186	Cleaning Supervisor[1]	G	5	2,369,000	2,392,690	2,416,617
187	Ungraded Nurse[1]	F	1	895,470	904,425	913,469
188	Foreman[2]	F	1	743,232	750,664	758,171
189	Driver[1]	F	6	2,510,160	2,535,262	2,560,614
190	Cook[2]	F	1	334,360	337,704	341,081
191	Clerical Officer[2] - General Office Services	F	1	334,360	337,704	341,081
192	Clerical Officer[1]	F	8	6,744,990	6,812,440	6,880,564
193	Cleaning Supervisor[2a]	F	8	3,154,880	3,186,429	3,218,293
194	Artisan Grade[2] - Building	E	1	334,360	337,704	341,081
195	Support Staff Supervisor	E	22	7,848,247	7,926,729	8,005,997
196	Mortuary Attendant[2b]	E	2	1,059,200	1,069,792	1,080,490
197	Housekeeping Assistant[3]	E	1	295,600	298,556	301,542
198	Foreman[3]	E	1	762,948	770,577	778,283
199	Driver[2]	E	5	1,898,000	1,916,980	1,936,150
200	Clerical Officer[2]	E	14	11,141,672	11,253,089	11,365,620
201	Senior Support Staff	D	4	1,208,080	1,220,161	1,232,362
202	Senior Headman	D	6	4,126,528	4,167,793	4,209,471
203	Senior Support Staff	C	2	1,435,584	1,449,940	1,464,439
204	Senior Mosquito Searcher	C	2	1,413,960	1,428,100	1,442,381
205	Labourer[1]	C	4	2,785,562	2,813,418	2,841,552
206	Watchman[1]	B	1	643,889	650,328	656,831

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
207	Senior Messenger	B	8	5,091,581	5,142,497	5,193,922
208	Mosquito Searcher[1]	B	15	9,777,391	9,875,165	9,973,917
209	Labourer[1]	B	48	30,576,980	30,882,750	31,191,578
210	Cleaner[3]	A	1	633,967	640,307	646,710
			1493	2,233,536,597	2,306,214,640	2,329,276,787

I: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Provision of high quality service delivery in an informed supportive and conducive environment	Policies developed and legislated. Effective revenue collection. Annual work plans developed. Effective management of human resources for health Infrastructure development	• Policy legislated • Resources and revenue mobilized 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 specialized health care.	Number of patients attended
Curative and Rehabilitative Health services	Improved health status of the individual , family and community	Increased access of people to outpatient, inpatient, and mental health services and specialized health care.	Number of patients attended
Promotive and Preventive	Reduced incidence of Preventable Diseases and ill Health	Reduced incidences of communicable and non-communicable diseases	Percentage reduction of preventable diseases and health increased promotion services
Special programs	Improved health status of the individual , family and community	Increased access to quality of health services of the individual family and community	Prevalence rate

J: Summary of the Programme Outputs and Performance Indicators

P1: General Administration, Planning and Support Services

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Administration	Administration	Governance structures in place	No of health Facility committees established	0	1	1	1
			No management Boards established	4	3	3	3
	Administration	Organization structures	No of Organization structures	3	3	3	3
			No of job description development	52	52	52	52
Health Policy Planning, HIM&E, Research, standards and Quality Assurance	County Director of Health	Support supervision	No of visits done	4	4	4	4
			Number of support supervision conducted	4	4	4	4
			No of reports submitted	4	4	4	4
	Health Policy Planning	No of Strategies developed	1	4	6	8	8
	Health Policy Planning, Health Information, M&E	Policies developed	Number of health policies legislated and in place.	5	5	5	5
		Legislated enacted		3	3	3	3
		Review and development of strategic plan	No of strategic plan developed and disseminated	3	4	6	8
		AWP developed	AWP in place and in use	1	1	1	1
		AWP reviewed quarterly	quarterly review of AWPs	4	4	4	4

		Increased facility reporting rates	Percent HMIS reporting rate	80%	90%	90%	90%
		DQA conducted	Number of quality audit done	2	4	4	4
	Health Planning HIM&E and health research	Evidence based policies and decisions	No. of research findings implemented	0	4	4	4
	Health Planning HIM&E and health research	Research translated into policy dialogue	No of scientific publications published	0	4	4	4
			No of briefs informing health policies	0	4	4	4
	Health Planning HIM&E and health research	Ethical review committee established	No of reports submitted	2	1	1	1
	Health research unit	Research reports submitted	No of reports submitted	1	1	1	1
	Health research unit	Research approved	No of Research approved	4	4	4	4
	Quality assurance unit	SOPs developed	No of SOPs developed	0	4	4	4
	Quality assurance unit	Quality assurance committees established	No of committees established	3	12	12	12
	Quality assurance unit		No of reports submitted	3	12	12	12
	Hospitals	Accreditation achieved	No of service delivery points accredited	2	3	2	2
Human Resource Management and Financing	Human resources Unit	Staff trained	Number of staff trained [short and long-term courses]	100	120	150	200
	Administration	Pre-service students trained	No of students trained	28	28	28	28
	Human resources Unit	Nurses and consultant doctors	Number of Nurses and consultant doctors recruited.	6	3	4	5

				recruited				
	Human resources Unit	Staff recruited	No of staff recruited	442	221	221	200
	Human resources Unit	Payroll verified	No .of staff Verified	1631	2053	2153	2253
	Human resources Unit	Staff promoted	No. of staff promoted.	90	50	100	120
	Human resources Unit	Human resources cost	No. of human resource costs reports done	2	4	2	2
	Human resources Unit	Integrated human resources management system strengthen	No of Dashboard generated	1	4	4	4
	Health service delivery points	Staff performance appraisal system implemented	No of staff appraised	1631	2053	2153	2253
			No of staff appraisal evaluation reports submitted	1	1	1	1
			No of staff rewarded	59	62	70	74
			No of staff sanctioned	10	9	8	7
Health products and Technology	Pharmacy unit	Forecasting and quantifications	No of reports submitted	1	1	1	1
	Pharmacy unit	Consistent and adequate supply of commodities/te chnology	Percent of facilities with all tracer commodities at any given time.	60%	65%	70%	75%
	Pharmacy unit	Medicines and therapeutic committee established	No of committee established	2	3	1	2
	Pharmacy unit	Pharmacovigila nce	No of reports submitted	……..	……..	……..	……..

	Pharmacy unit	Disposal of expired commodities	Quantities of EMMS disposed	9 tones	2 tones	2 tones	2 tones
			No of reports submitted	4	4	4	4
Infrastructure and development	Administration	Constructed infrastructure	No of buildings constructed	5 projects ongoing	2 projects ongoing	2 projects ongoing	1 projects ongoing
	Administration	Refurbished buildings	No of buildings renovated	1	4	3	3
	Administration	Vehicles procured and maintained	No of Vehicles procured and maintained	4	7	2	2
	ICT unit	ICT materials procured and maintained	ICT materials procured and maintained	43 computers	50 computers	50 computers	20 computers
				10 software	4 software	3 software	2 software
	Administration	Disposal of idle assets	No of idle assets Disposed	50%	40%	10%	10%
Health Financing	Audit Unit	Finance Audit and supervision undertaken	No of reports submitted	2	4	4	4
	Finance Unit	Finance committees established	No of committees established	1	2	1	1
		Disbursements of funds	% of suppliers paid	85%	85%	85%	85%
	Hospitals	Hospital Waivers	Amount of revenue lost	11.2 million	15 million	10million	10million
	Service delivery units	Revenue collected	Amount of revenue collected	Ksh 350 million	Ksh 400 million	Ksh 420 million	Ksh 450 million
		Automation of revenue collection	No stations automated	4	4	2	4

SPECIAL PROGRAMS

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22

1.1 Family, Maternal, Adolescent and Child Health	Child Welfare Clinic	95% herd immunity in children achieved	Number of fully immunized children	31,241	37986	39164	40378
	Child Welfare Clinic	All underweight children put on nutrition support	Number of children under 5 years attending child welfare clinic who are underweight	18,698	14,403	13683	12999
	Child Welfare Clinic	All underweight children put on nutrition support	Number of children under 5 years attending child welfare clinic who are stunted	1,592	39186	31348	23510
	Out-patient Department	Reduction of diarrheal cases in under 5 years	Number of children under 5 years treated for diarrhea	35,862	32277	29049	26144
	Maternity		Number of newborns with low birth weight	1980	1584	1505	1430
	School Health and CWC	Health status improved	Number of school-aged children dewormed	450677	495745	545319	599851
	Family Planning Clinic	Health status of women on family planning improved	Number of women of reproductive age receiving family planning services	132,476	231755	254931	280424
	Maternity	Reduced maternal and child complications	Percentage of deliveries conducted by skilled attendants	30,476	40510	44561	49017
	Antenatal Clinic	Reduced maternal and unborn child health complications	Number of pregnant women attending 4 ANC visits	24,178	32031	33633	35315
	Maternity	Reduced maternal deaths	Number of facility-based maternal deaths	52	45	38	30
	Maternity	Reduced stillbirths	Number of facility-based fresh stillbirths	548	400	350	275
	Antenatal Clinic	Reduced Teenage Pregnancies	Number of teenage pregnancies (10-14 years)	649	500	450	400

	Youth Friendly Clinic/ FP	Increased uptake of FP among adolescents	Family planning uptake among adolescents (15-19 years)	281	350	400	450
1.2 HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program)	Antenatal Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive pregnant women receiving HAART	2012	90%	90%	90%
	Comprehensive Care Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive clients receiving HAART	44,422	90%	90%	90%
		Reduced morbidity and mortality due to HIV	Skilled Deliveries among HIV positive mothers	1145	1203	1263	1327
		Reduced morbidity and mortality due to HIV	Viral load Suppresion among HIV positive clients	-	90%	90%	90%
1.3 Tuberculosis Prevention and Control (Special program)	TB Clinic	Reduced morbidity and mortality due to TB	Percentage of TB patients tested for HIV	97%	98%	98%	99%
		Reduced morbidity and mortality due to TB	Percentage of TB patients completed treatment	88%	90%	90%	90%
		Reduced morbidity and mortality due to TB	Number of newly diagnosed TB cases	3652	3832	4026	4228
1.4 Malaria Prevention and Control ((Special program)	MCH	Reduced morbidity and mortality due to Malaria	Percentage of children under 1 year provided with LLITN	17,486	75%	75%	75%

1.5 Control of Drug and Substance Abuse (Special program)	Methadone treatment	Reduced morbidity and mortality associated with drugs and substance abuse	Number of clients enrolled in care	1011	1300	1500	1800

Preventive & Promotive

1.1 Dispensaries	Public health services	Improved quality of service delivery	2. Number of primary care facilities providing lab services	27	30	33	36
1.2 Environmental, Public, School and Community Health	Environmental health unit	Reduced water-borne diseases	Number of households using treated water	156847	164689	172924	181571
	Health facilities	Reduce food borne disease	Number of food handlers examined	40,100	49,000	45,000	45,000
		Reduced Morbidity and mortality due to outbreaks	Number of outbreaks investigated within 48 hours		100%	100%	100%
	Inoculation Centre	Travelers protected against Yellow Fever	Number of Travelers vaccinated against yellow fever	4,370	4,870	4,700	5040
	Health facility	Increase non- polio Acute Flaccid Paralysis detection rate (4/100000 of <15yrs pop)	Number of cases detected and investigated	17	26	30	35
	Environmental health unit		Number of households with functional latrines	243671.3	268038	294842	324326
	Community Unit		Number of new community units	2	8	8	8
	Community Unit		Number of community dialogue days conducted	200	232	264	296

P3: Curative and Rehabilitative Health Services

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

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

VOTE 3018: WATER, SANITATION AND NATURAL RESOURCES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

1. Drilling and equipping of 7 boreholes (on-going)

2. Construction of new office block

3. Renovation of existing office block.

4. Procurement of investors for the desalination project.

5. Survey and design of Kashani-Vikwatani, Mwakirunge-Maunguja, Coast General Hospital and Freretown-Kisimani pipelines.

Constraints and challenges in budget implementation

1. Delay of disbursement of funds from the National Treasury.

2. Inadequate public land to undertake the projects.

3. Inadequate allocation of funds from the County Budget.

How the Constraints and Challenges were addressed

1. Seeking more funding during supplementary budget.
2. Good collaboration between the National Government and County Government.
3. Identify existing open land for public projects.
4. Share progress of projects with the stakeholders

Major services/outputs to be provided in medium term period 2019/20 – 2021/22 and the inputs required (the context within which the budget is required)

Administration:

• 10 Officers trained

• 1 office block renovated and refurbished

• 1 office block constructed and refurbished

• Management and operational systems enhanced

Sanitation improvement:

• 10 public toilets rehabilitated

• 10 public primary schools benefited from the WASH program

Water supply:

• 23km of pipeline laid and operationalized.

• 6 well completed

• 22 boreholes completed and electrified

• 6 water pipeline projects completed

Natural Resource Management

• 5 groups supported in natural resource management

• 1% increase in county forest cover

• 2 natural ecosystems rehabilitated and maintained

• 1 County botanical garden established and maintained

• Quarrying and sand harvesting management system developed and operationalized

D. Programmes and their Objectives

Programme 1: Administration

Objectives:

- To improve service delivery and customer satisfaction
- To improve workplace environment
- To have adequate and skilled personnel
- To have an efficient and effective management and operational system

Programme 2: Sanitation Improvement

Objectives:

- To increase Sanitation coverage
- To improve access and sanitation hygiene.

Programme 3: Water Supply

Objectives:

- To increase water supply coverage.
- To improve sustainable and affordable access to water.

Programme 4: Natural resources

Objectives:

- To improve sustainable management and utilization of natural resources

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2019/2020	Projected Estimates 2020/2021	2021/2022
P1	General Administration, Planning and Support Services	68,984,955	83,413,843	87,205,382
P2	Sanitation Improvement	609,430,666	54,230,000	56,695,000
P3	Water Supply	938,006,011	279,180,000	291,870,000
P4	Natural Resources	54,800,000	60,280,000	63,020,000
Total Vote		1,671,221,632	477,103,844	498,790,382

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	68,984,955	83,413,843	87,205,382
	Recurrent Expenditure	52,415,621	65,187,576	68,150,648
	Development Expenditure	16,569,334	18,226,267	19,054,734
P2	Sanitation Improvement	609,430,666	54,230,000	56,695,000
	Recurrent Expenditure	500,000	550,000	575,000
	Development Expenditure	608,930,666	53,680,000	56,120,000
P3	Water Supply	938,006,011	279,180,000	291,870,000
	Recurrent Expenditure	64,506,011	88,330,000	92,345,000
	Development Expenditure	873,500,000	190,850,000	199,525,000
P4	Natural Resources	54,800,000	60,280,000	63,020,000
	Recurrent Expenditure	3,800,000	4,180,000	4.370,000
	Development Expenditure	51,000,000	56,100,000	58,630,000
Total for Vote		1,671,221,632	477,103,844	498,790,382

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	68,984,955	83,413,843	87,205,382
	Recurrent Expenditure	52,415,621	*65,187,576*	68,150,648
	Compensation of Employees	15,523,401	24,606,134	25,724,595
	Use of Goods and Services	36,892,220	40,581,442	42,426,053
	Creditors	0	0	0
	Development Expenditure	16,569,334	18,226,267	19,054,734
	Acquisition of Non-Financial Assets	16,569,334	18,226,267	19,054,734
P2	Sanitation Improvement	609,430,666	54,780,000	56,695,000
	Recurrent Expenditure	500,000	550,000	575,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	500,000	550,000	575,000
	Development Expenditure	608,930,666	54,230,000	56,120,000
	Acquisition of Non-Financial Assets	608,930,666	54,230,000	56,120,000
P3	Water Supply	938,006,011	279,180,000	291,525,000
	Recurrent Expenditure	64,506,011	88,330,000	92,345,000

		0	0	0
	Compensation of Employees	0	0	0
	Use of Goods and Services	64,506,011	88,330,000	92,345,000
	Development Expenditure	**873,500,000**	**190,850,000**	**199,525,000**
	Acquisition of Non-Financial Assets	873,500,000	190,850,000	199,525,000
P4	**Natural Resources**	**54,800,000**	**60,280,000**	**63,020,000**
	Recurrent Expenditure	**3,800,000**	**4,180,000**	**4,370,000**
	Compensation of Employees	0	0	0
	Use of Goods and Services	3,800,000	4,180,000	4,370,000
	Development Expenditure	**51,000,000**	**56,100,000**	**58,630,000**
	Acquisition of Non-Financial Assets	51,000,000	56,100,000	58,630,000
Total for Vote		**1,671,221,632**	**477,103,844**	**498,790,382**

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

1	Designation name	Job Group	In Post	2019/20	2020/21	2021/22
2	Member - County Executive Committee	8	1	3,488,500	3,523,385	3,558,619
3	County Chief Officer	S	1	2,635,840	2,662,198	2,688,820
4	Chief Superintendent Water	M	1	1,108,080	1,119,161	1,130,352
5	*Personal Assistant (County)	M	1	946,200	955,662	965,219
6	Senior Assistant Office Administrator	L	1	849,120	857,611	866,187
7	Senior Secretary[2]	J	1	978,172	987,953	997,833
8	Administrative Officer [3]	J	1	492,280	497,203	502,175
9	Administrative Officer[3]	H	2	1,857,316	1,875,889	1,894,648
10	Clerical Officer[1]	F	1	818,916	827,105	835,376
11	Clerical Officer[2]	F	1	287,440	290,314	293,218
12	Clerical Officer[2]	E	1	773,760	781,498	789,313
13	Labourer[1]	B	1	663,732	670,369	677,073
14	Sewerage Operator	B	1	624,046	630,286	636,589
	Total		**14**	**15,523,401**	**22,592,905**	**22,818,834**

I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Outcome: Improved service delivery • Improved customer satisfaction • Efficient and effective management and operational systems • Improved workplace environment • Skilled personnel			• 10 Officers trained • 1 office block renovated and refurbished • 1 office block Expanded and refurbished
Delivery Units	Number of officers trained		10
	Renovated and refurbished office block		1
	Expanded and Refurbished office block		1
	Management and Operational systems improved.		X
P2: Sanitation Improvement			
Outcome: Improved Sanitation hygiene			10 public toilets rehabilitated 10 public primary schools benefited from the WASH
Delivery Units	Number of public toilets rehabilitated Number of public primary schools benefited from WASH		10
	Number of primary schools benefitted from WASH.		10
P3: Water Supply			
Outcome: Increased water supply coverage			6 wells completed • 22 boreholes completed and electrified
Delivery Units	Number of wells completed		6
	Number of boreholes completed and Electrified		22
	Km of pipeline laid		23km
P4: Natural Resource Management			
Outcome: Improved management of natural resource			5 groups supported in natural resource management 1% increase in county forest cover 2 natural ecosystems rehabilitated and maintained • 1 County botanical garden established and maintained • Quarrying and sand harvesting management system
Delivery Units	Number of groups supported in natural resources		5
	Percentage increase in forest cover (%)		1
	Number of natural ecosystems rehabilitated		2
	Established botanical garden Established Quarrying and sand Harvesting management system		1
	Established Quarrying and sand harvesting management system		X

VOTE 3019: YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS

A. Vision

Sustainable and equitable social economic empowerment of the County residents.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

• Expenditure trends

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

• Major achievements for the period

The Department during the year under review participated in the bi-annual UNESCO Cultural Celebrations in Kisumu where a cultural group was position one among all the participating county groups. The department also participated in the Kenya Music and Cultural Festival held in Meru County and emerged 2nd runners up. The department also undertook the restoration and beautification of Mombasa Old Town.

The department carried out identification recruitment and registration of Youth, Women and PWDs groups and created a data base. The department vetted the same groups in order for them to benefit from the County Revolving Fund. The department organized International Youth Day, International Women's Day and International Day for Persons living with disability celebrations by planting trees in Likoni, organizing women forum in Changamwe and holding youth dialogue in Frere Town. The department sponsored 20 visually impaired persons for computer packages in Nairobi.

The department organized the Governors golf tournament at the Nyali Golf Club. The department also organized the annual SOYA Awards at the Fort Jesus in Mombasa. The department also graded paying field in all the six sub-Counties.

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

Lack of key personnel to support critical operational areas is one of the major challenge to the department where functions were devolved but they lack qualified staff to carry out various activities. Lack of policies to guide the various sections within the department. Inadequate budgetary allocation, delays in the exchequer releases which hinder implementation of various activities within the department and results in pending bills.

How the constraints and challenges will be addressed

The Department is addressing these challenges through the County Public Service Board to recruit qualified key personnel. The department is working with the department of Finance and Economic

planning to ensure that allocation of funds match the departmental budgetary projections and that suppliers are paid in time and that all services rendered within a financial year are paid for.

•Major services/outputs to be provided in MTEF period 2019-2020- 2021-22(the context within which the budget is required).

Services	Inputs	Outputs
Administration	Personnel, general office supplies	Improved service delivery and customer satisfaction
Youth Affairs	Trainings and financial support	Improved living standards for the youth
Gender Affairs and Disability	Trainings and financial support	Improved living standards for Women and PWD's
Sports promotion and development	Development of sporting facilities and equipment.	Improved livelihoods for sportsmen/women
Cultural Affairs	Development of cultural centers and training.	Improved livelihoods for the cultural practitioners
Public recreation and entertainment	Provision of sanitary facilities, landscaping and general civil works.	Improved public recreation and entertainment facilities

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

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

Programme 2: Youth Affairs

Objectives

To empower Youths with livelihood skills and provision of business funds

Programme 3: Gender Affairs and disability mainstreaming

Objectives

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

Programme 4: Sports Development

Objectives

To promote Sports development in the County

Programme 5: Cultural Affairs

Objectives

To harness the full potential of our cultural heritage.

Programme 6: Public Recreation and Entertainment

Objectives

To provide and maintain public entertainment and recreation facilities.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	186,314,141	237,364,208	242,179,060
P2	Youth Affairs	101,754,276	107,859,533	114,331,105
P3	Gender affairs and disability mainstreaming	44,000,000	46,640,000	49,438,400
P4	Sports Development	206,913,664	*255,018,684*	*270,319,805*
P5	Cultural Affairs	66,890,078	72,313,283	76,652,080
P6	Public Recreation and Entertainment	40,000,000	42,400,000	44,944,000
Total Vote		645,872,159	761,595,708	797,864,450

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	186,314,141	237,364,208	242,179,060
	Recurrent Expenditure	118,814,141	165,814,208	174,763,060
	Development Expenditure	67,500,000	71,550,000	67,416,000
P2	Youth affairs	101,754,276	107,859,533	114,331,105
	Recurrent Expenditure	57,912,674	61,387,435	65,070,681
	Development Expenditure	43,841,602	46,472,098	49,260,424

P3	Gender affairs and disability mainstreaming	44,000,000	46,640,000	49,438,400
	Recurrent Expenditure	24,000,000	25,440,000	26,966,400
	Development Expenditure	20,000,000	21,200,000	22,472,000
P4	Sports Development	206,913,664	255,018,684	270,319,805
	Recurrent Expenditure	26,330,000	27,909,800	29,584,388
	Development Expenditure	180,583,664	227,108,884	240,735,417
P5	Cultural Affairs	66,890,078	72,313,283	76,652,080
	Recurrent Expenditure	23,220,078	24,613,283	26,090,080
	Development Expenditure	43,670,000	47,700,000	50,562,000
P6	Public Recreation and Entertainment	40,000,000	42,400,000	44,944,000
	Recurrent Expenditure	20,000,000	21,200,000	22,472,000
	Development Expenditure	20,000,000	21,200,000	22,472,000
Total for Vote		645,872,159	761,595,708	797,864,450

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	186,314,141	237,364,208	242,179,060
	Recurrent Expenditure	118,814,141	165,814,208	174,763,060
	Compensation of Employees	84,486,978	102,637,060	108,795,284
	Use of Goods and Services	34,327,163	63,177,148	65,967,776
	Development Expenditure	67,500,000	71,550,000	67,416,000
	Acquisition of Non-Financial Assets	67,500,000	71,550,000	67,416,000
P2	Youth Affairs	101,754,276	107,859,533	114,331,105
	Recurrent Expenditure	57,912,674	61,387,435	65,070,681
	Compensation of Employees	~		
	Use of Goods and Services	57,912,674	61,387,435	65,070,681
	Development Expenditure	43,841,602	46,472,098	49,260,424
	Acquisition of Non-Financial Assets	43,841,602	46,472,098	49,260,424

P3	Gender Affairs and Disability Mainstreaming	44,000,000	46,640,000	49,438,400
	Recurrent Expenditure	24,000,000	46,640,000	49,438,400
	Compensation of Employees	-		
	Use of Goods and Services	24,000,000	46,640,000	49,438,400
	Development Expenditure	20,000,000	21,200,000	22,472,000
	Acquisition of Non-Financial Assets	20,000,000	21,200,000	22,472,000
P4	Sports Development Mainstreaming	206,913,664	255,018,684	270,319,805
	Recurrent Expenditure	26,330,000	27,909,800	29,584,388
	Compensation of Employees	-		
	Use of Goods and Services	26,330,000	27,909,800	29,584,388
	Development Expenditure	180,583,664	227,108,884	240,735,417
	Acquisition of Non-Financial Assets	180,583,664	227,108,884	240,735,417
P5	Cultural Affairs	66,890,078	72,313,283	76,652,080
	Recurrent Expenditure	23,220,078	24,613,283	26,090,080
	Compensation of Employees	-		
	Use of Goods and Services	23,220,078	24,613,283	26,090,080
	Development Expenditure	43,670,000	47,700,000	50,562,000
	Acquisition of Non-Financial Assets	70,000,000	74,500,000	79,291,000
P6	Public Recreation and Entertainment	40,000,000	42,400,000	44,944,000
	Recurrent Expenditure	20,000,000	21,200,000	22,472,000
	Compensation of Employees	-		
	Use of Goods and Services	20,000,000	21,200,000	22,472,000
	Development Expenditure	20,000,000	21,200,000	22,472,000
	Acquisition of Non-Financial Assets	20,000,000	21,200,000	22,472,000
Total for vote		645,872,159	761,595,708	797,864,450

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

	Designation name	Job Group	In Post	2019/20	2020/21	2021/22
1	Member - County Executive Committee	8	1	4,735,900.00	4,783,259	4,831,092
2	County Chief Officer	S	3	7,907,520.00	7,986,595	8,066,461
3	Assistant Town Clerk	R	1	2,205,846.00	2,227,904	2,250,184
4	Director of Administration	R	1	2,187,040.00	2,208,910	2,231,000
5	Principal Sports Officer	N	2	2,594,280.00	3,630,223	3,666,525
6	Chief Assistant Office Administrator	M	1	975,720.00	985,477	995,332
7	Chief Cultural Officer	M	1	1,038,360.00	1,048,744	1,059,231
8	Senior Administrative Officer	M	1	946,200.00	955,662	965,219
9	Senior Community Development Officer	M	3	3,834,324.00	5,892,667	5,951,594

	Designation name	Job Group	In Post	2019/20	2020/21	2021/22
10	Senior Assistant Office Administrator	L	1	849,120.00	857,611	866,187
11	Administrative Officer [2]	K	3	1,933,200.00	2,962,532	2,992,157
12	HRM & Development Officer[1]	K	1	783,180.00	791,012	798,922
13	Senior Secretary[1]	K	1	1,125,018.00	1,136,268	1,147,631
14	Senior Inspector (Building)	J	1	923,528.80	932,764	942,092
15	Senior Sports Officer	J	1	1,051,938.00	1,062,457	1,073,082
16	*ICT Officer [3]	H	1	391,360.00	395,274	399,226
17	Administrative Officer[3]	H	3	2,818,250.40	2,846,433	2,874,897
18	Assistant Office Administrator[3]	H	2	1,847,385.20	1,865,859	1,884,518
19	Chief Driver	H	3	1,487,400.00	1,502,274	1,517,297
20	ICT Assistant [3]	H	1	391,360.00	395,274	399,226
21	Senior Clerical Officer	H	2	795,080.00	803,031	811,061
22	Senior Computer Operator	H	1	935,113.20	944,464	953,909
23	Senior Welfare Assistant	H	2	1,870,226.40	1,888,929	1,907,818
24	Social Welfare Officer[3]	H	4	1,830,840.00	1,849,148	1,867,640
25	Cadet Officer	G	1	883,470.00	892,305	901,228
26	Office Administrative Assistant[3]	G	2	783,680.00	791,517	799,432
27	Clerical Officer[1]	F	2	1,186,276.00	1,198,139	1,210,120
28	Head teacher	F	1	896,380.80	905,345	914,398
29	Artisan[1]	E	2	1,569,144.00	1,584,835	1,600,684
30	Clerical Officer[2]	E	9	5,558,940.00	9,654,529	9,751,075
31	Market Master	E	1	819,106.80	827,298	835,571
32	Clerical Officer[3]	D	1	719,700.00	726,897	734,166
33	Senior Head Messenger	D	1	687,264.00	694,137	701,078
34	Supply Chain Management Assistant [3]	C	1	391,360.00	395,274	399,226
35	Support Staff[1]	C	2	517,880.00	523,059	528,289
36	Labourer[1]	B	4	2,585,476.80	3,621,332	3,657,545
37	Senior Messenger	B	31	19,748,808.00	23,320,137	23,553,339
38	Tailor Grade[2]	B	3	2,025,412.80	2,045,667	2,066,124
39	Ungraded Artisan	B	1	655,888.80	662,448	669,072
	Total		103	84,486,978	97,795,689	98,773,646

I: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

	Name	Programme Outcome	Expected Outcome	Medium Term Performance indicators and Target
P1	Administration and support services	Efficient service delivery to the public and customer satisfaction	Empowered staff	Number of Community social halls rehabilited,number of vehicle procured,Number of staff trained.
P2	Youth Affairs	Empowered youth through training,skills development and assisted with business funds	Improved living standards for the Youths	Number of Youths Empowered and supported with business funds 17,000
P3	Gender and Disability mainstreaming	Empowered women and PWDs through training,skills development and assisted with business funds	Improved living standards for women and PWDs	Number of PWDs and women empowered and supported with business funds 15,000 women 150 PWDs groups
P4	Sports promotion and development	Empowered sports teams	Improved livelihood for sportsmen/women	Number of sports team assisted with sports kits-14 Number of sports facilities renovated and established
P5	Cultural affairs	Preserved positive cultural practices	Improved livelihood for cultural practioners	Number of historical and cultural sites preserved. Number of cultural practioners utilising the centre
P6	Public recreation and entertainment	Clean public recreation and entertainment facilities	Improved public recreation and entertainment facilities	Number of public recreation and entertainment facilities restored-3

J: Summary of the Programme Outputs and Performance Indicators

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

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

VOTE 3020: TRADE, TOURISM AND INVESTMENT

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

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

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

The Tourism section organized a successful World Conference (SKAL) that saw to a boost in the tourism sector not excluding the introduction of a tour bus.

There was similarly an increase in revenue collection and an increase in business registration from 25,730 in 2016 to 33,176 in 2018.

Constraints and challenges in budget implementation

Financial Inadequacies

Budgetary Constraints

Delays occasioned by procurement processes

How the Constraints and Challenges will be addressed

Fast tracking on the procurement process.

Requesting for more budgetary allocation

Major services/outputs to be provided in medium term period 2019/20 – 2020/21 and the inputs required (the context within which the budget is required)

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

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

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

Programme 2: Trade Development

Objectives:

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

Programme 3: Tourism Development

Objectives:

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

Programme 4: Investment

Objectives:

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

Programme 5: Ease of doing business

Objectives

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2020/2021
P1	General Administration, Planning and Support Services	332,771,079	430,282,745	434,585,572
P2	Trade Development	80,745,375	70,792,180	71,500,102
P3	Tourism Development	94,745,372	70,792,180	71,500,102
P4	Investment Promotion	94,745,375	70,792,180	71,500,102
P5	Ease of Doing Business	14,001,998	15,400,000	15,554,000
	Total vote:	617,009,199	658,059,285	664,639,878

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

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	332,771,079	430,282,745	434,585,572
	Recurrent Expenditure	301,886,949	397,282,745	401,255,572
	Development Expenditure	30,884,130	33,000,000	33,330,000
P2	Trade Development	80,745,375	70,792,180	71,500,102
	Recurrent Expenditure	40,688,439	50,858,072	51,366,653
	Development Expenditure	40,056,936	19,934,108	20,133,449
P3	Tourism Development	94,745,372	70,792,180	71,500,102
	Recurrent Expenditure	54,688,436	40,792,180	51,500,102
	Development Expenditure	40,056,936	30,000,000	20,000,000
P4	Investment Promotion	94,745,375	70,792,180	71,500,102
	Recurrent Expenditure	64,354,527	50,792,180	60,500,102
	Development Expenditure	54,688,439	20,000,000	11,000,000
P5	Ease of Doing Business	14,001,998	15,400,000	15,554,000
	Recurrent Expenditure	14,001,998	15,400,000	15,554,000
	Development Expenditure	-	-	-
Total for Vote		617,009,199	658,059,285	664,639,877

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

PROGRAMME		Estimates 2019/2020	Projected Estimates 2020/2021	2021/2022
P1	General Administration, Planning and Support Services	332,771,079	430,282,745	434,585,572
	Recurrent Expenditure	301,886,949	397,282,745	401,255,572
	Compensation of Employees	271,886,949	355,225,857	358,922,008
	Use of Goods and Services	30,000,000	42,056,888	42,333,564
	Creditors	~	~	~
	Development Expenditure	30,884,130	33,000,000	33,330,000
	Acquisition of Non-Financial Assets	30,884,130	33,000,000	33,330,000
P2	Trade Development	80,745,375	70,792,180	71,500,102
	Recurrent Expenditure	40,688,439	50,858,072	51,366,653
	Compensation of Employees	~	~	~
	Use of Goods and Services	40,688,439	50,858,072	51,366,653
	Grants	~	~	~
	Development Expenditure	40,056,936	19,934,108	20,133,449
	Acquisition of Non-Financial Assets	40,056,936	19,934,108	20,133,449
P3	Tourism Development	94,745,372	70,792,180	71,500,102
	Recurrent Expenditure	54,688,436	40,792,180	51,500,102
	Compensation of Employees	~	~	~
	Use of Goods and Services	54,688,436	40,792,180	51,500,102
	Development Expenditure	40,056,936	30,000,000	20,000,000
	Acquisition of Non-Financial Assets	40,056,936	30,000,000	20,000,000
P4	Investment Development	94,745,375	70,792,180	71,500,102
	Recurrent Expenditure	64,354,527	50,792,180	60,500,102
	Compensation of Employees	~	~	~
	Use of Goods and Services	64,354,527	50,792,180	60,500,102
	Development Expenditure	54,688,439	20,000,000	11,000,000
	Acquisition of Non-Financial Assets	54,688,439	20,000,000	11,000,000
P5	Ease of Doing Business	14,001,998	15,400,000	15,554,000
	Recurrent Expenditure	14,001,998	15,400,000	15,554,000
	Compensation of Employees			
	Use of Goods and Services	14,001,998	15,400,000	15,554,000
	Development Expenditure	~	~	~
	Acquisition of Non-Financial Assets	~	~	~
Total for Vote		617,009,199	658,059,285	664,639,877

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

	Designation	Job Group	In Post	2019/20	2020/21	2021/22
1	Member-County Executive Committee	8	1	3,488,500.00	5,543,385	5,598,819
2	County Chief Officer	S	4	10,424,560.00	18,608,806	18,794,894
3	Assistant town clerk	R	1	2,106,520.00	2,127,585	2,148,861
4	Director of Administration	R	2	4,424,360.00	5,402,506	5,456,531
5	Director of Trade	R	1	2,106,520.00	2,127,585	2,148,861
6	Advisor - Political Affairs	R	1	2,106,520.00	2,127,585	2,148,861
7	Advisor - Political Affairs	Q	1	1,795,720.00	1,813,677	1,831,814
8	Deputy Director-cooperative Dev	Q	1	1,998,520.00	2,018,505	2,038,690
9	Ass. Director Administration	P	1	1,596,400.00	1,612,364	1,628,488
10	Ass. Director- Accounting Service	P	1	1,596,400.00	1,612,364	1,628,488
11	Ass. Director- Tourism	P	2	2,996,960.00	3,026,930	3,057,199
12	Chief Administrative Officer	N	1	1,194,160.00	1,206,102	1,218,163
13	Principal Gaming Inspector	N	1	1,940,080.00	1,959,481	1,979,076
14	Superintendent I	M	2	2,445,920.00	2,470,379	2,495,083
15	Senior Administrative Office	M	2	2,050,280.00	2,070,783	2,091,491
16	Personal Assistant	M	1	918,760.00	927,948	937,227
17	Chief Accountant	M	1	918,760.00	927,948	937,227
18	Chief Education Officer	M	1	918,760.00	927,948	937,227
19	Chief Trade Dev. Officer	M	6	5,758,627.60	7,331,214	7,404,526
20	Chief Gaming Inspector	M	4	7,449,280.00	9,038,773	9,129,161
21	Chief Officer Administrative	M	1	1,106,080.00	1,117,141	1,128,312
22	Senior Officer Administrator	L	1	935,860.00	945,219	954,671
23	Senior Ass. Establishment Officer	L	2	1,997,000.00	2,016,970	2,037,140
24	Senior Adm. Officer	L	1	1,161,160.00	1,172,772	1,184,499
25	Accountant I	L	2	1,672,040.00	1,688,760	1,705,648
26	Administrative Officer I	L	2	1,731,710.40	1,749,028	1,766,518
27	Senior Weighs & Measures Officer	L	1	1,309,720.00	1,322,817	1,336,045
28	Senior Cultural Officer	L	2	3,580,286.40	3,616,089	3,652,250
29	Senior Gaming Inspector	L	5	4,346,150.40	4,389,612	4,433,508
30	Senior Ass. Office Administrator	K	1	1,135,389.60	1,146,743	1,158,211
31	Accountant II	K	2	1,346,208.00	1,359,670	1,373,267
32	Accountant I	K	1	656,400.00	662,964	669,594
33	Finance Officer II	K	17	27,198,148.80	27,470,130	27,744,832
34	Gaming Inspector I	J	1	1,061,613.60	1,072,230	1,082,952
35	Market I / Inspector I	J	2	1,782,522.00	1,800,347	1,818,351
36	Market I / Inspector I	J	3	1,476,840.00	1,491,608	1,506,524
37	Administrative Officer III	J	1	492,280.00	497,203	502,175
38	Accountant II	J	2	883,640.00	892,476	901,401
39	Finance Officer III	J	2	1,073,756.80	1,084,494	1,095,339

	Designation	Job Group	In Post	2019/20	2020/21	2021/22
40	Public Communication Officer II	J	1	492,280.00	497,203	502,175
41	Trade Dev. Officer II	J	1	581,476.80	587,292	593,164
42	Office Administrative Ass. I	J	4	2,058,787.20	2,079,375	2,100,169
43	Chief Clerical Officer	H	5	4,366,406.40	4,410,070	4,454,171
44	Public Communication Officer III	H	1	391,360.00	395,274	399,226
45	Supply Chain Mngt. Ass. III	H	1	476,536.80	481,302	486,115
46	Weights & Measures Ass.	H	1	1,070,536.80	1,081,242	1,092,055
47	Senior Gaming Ass	H	8	3,245,411.20	3,277,865	3,310,644
48	Senior Clerical Officer	H	4	1,798,089.60	1,816,070	1,834,231
49	Chief Driver	G	1	818,916.00	827,105	835,376
50	Market Inspector III	G	1	896,380.80	905,345	914,398
51	Inspector II	G	1	870,559.20	879,265	888,057
52	Cadet Officer	G	4	3,201,631.20	3,233,648	3,265,984
53	Senior Clerical Officer	G	2	861,002.40	869,612	878,309
54	Office Administrative Ass. III	G	3	1,173,811.20	1,185,549	1,197,405
55	Clerical Officer I	G	1	369,816.00	373,514	377,249
56	Cleaning Supervisor I	G	3	1,223,164.80	1,235,396	1,247,750
57	Senior Driver	F	2	1,728,207.60	1,745,490	1,762,945
58	Foreman II	F	1	844,737.60	853,185	861,717
59	Security Officer III	F	5	4,130,895.60	4,172,205	4,213,927
60	Senior Market Master	F	19	15,882,174.00	16,040,996	16,201,406
61	Clerical Officer I	F	1	909,291.60	918,385	927,568
62	Copy Typist I	F	3	884,012.80	892,853	901,781
63	Clerical Officer II	F	2	683,959.20	690,799	697,707
64	Senior Support Staff Supervisor	E	3	2,376,528.00	2,400,293	2,424,296
65	Fireman I	E	1	773,760.00	781,498	789,313
66	Copy Typist II	E	4	3,194,446.80	3,226,391	3,258,655
67	Foreman III	E	1	752,136.00	759,657	767,254
68	Market Master	E	16	12,436,318.80	12,560,682	12,686,289
69	Clerical Officer II	E	1	806,196.00	814,258	822,401
70	Artisan I	E	1	306,936.00	310,005	313,105
71	Support Staff Supervisor	E	1	306,936.00	310,005	313,105
72	Driver II	D	2	1,547,520.00	1,562,995	1,578,625
73	Cook	D	2	1,493,460.00	1,508,395	1,523,479
74	Clerical Officer III	D	1	626,844.00	633,112	639,444
75	Parks Field Ass. II	D	1	646,687.20	653,154	659,686
76	Senior Head Messenger	D	2	1,547,520.00	1,562,995	1,578,625
77	Senior Head Man	D	2	1,471,836.00	1,486,554	1,501,420
78	Artisan II	D	2	571,260.00	576,973	582,742
79	Senior Support Staff	D	1	681,630.00	688,446	695,331
80	Driver III	C	4	2,763,048.00	2,790,678	2,818,585

	Designation	Job Group	In Post	2019/20	2020/21	2021/22
81	Senior Messenger	C	3	2,071,459.20	2,092,174	2,113,096
82	Waiter /Waitress	B	3	1,955,742.40	1,975,300	1,995,053
83	Stores Clerk	B	2	1,165,328.80	1,176,982	1,188,752
84	Driver II	B	1	663,732.00	670,369	677,073
85	Watchman I	B	6	3,787,310.40	3,825,184	3,863,435
86	Machine Operator I	B	1	624,045.60	630,286	636,589
87	Labourer I	B	19	11,903,298.40	12,022,331	12,142,555
88	Senior Messenger	B	85	52,689,244.40	53,216,137	53,748,298
89	Mosquito Searcher I	B	4	2,581,866.40	2,607,685	2,633,762
	Total		328	271,886,949.00	288,669,721	291,556,418

I: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff and induction training for the new staff. Ensure 100% compliance of the budget
Trade Development	Empower business community.	Increased employment and business opportunities	Train 500 SME's in the entrepreneurship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets. Policy formulation. Security enhancement at the trading areas (markets)
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities.	1. Establishment of sustainable tourism activities. 2. Development of New Tourism products. 3.Positioning Mombasa as a premier world class destination	At least 30% of inclusion of the local community in tourism activities. At least 50% of increased advertisement and activation. At least 30% increase in local and international visitors. Policy formulation and adoption Establishment of at least three tourists information centers.

Investment Promotion	Increased investment opportunities	Increased investment opportunities in the County.	Create County Job Index. Create an Investment Promotion Strategy 2019-2021 Completion of the County Investment guidebook Policy Advocacy Attend and host an investment conference, workshops, exhibitions and seminars. Establish an Investment Authority Conduct feasibility studies on the various sector investment proposals for potential investors, investment positioning and funding. Evaluation, Analysis and reviews of the effectiveness and impact of Activities in the county Value Chain industries and free trade zone established Hire staff
Ease of doing business	conducive business environment	Improve service delivery to the business community.	70% automation of business processes 20% decline in complaints from the business community on service delivery. Reduce fraudulent practices by 60% and establish regulatory mechanisms to promote fair trading practices.

J. Summary of the Program Outputs and Performance Indicators

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

VOTE 3021: LANDS, PLANNING AND HOUSING

A. Vision

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

B. Mission

To facilitate attainment of high quality of life for its residents of the county through physical 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 Planning, Surveying and mapping to ensure investors and the residents are able to benefit from land as a factor of production. The Department will progressively undertake redevelopment of all county housing estates under the Urban Renewal Programme.

F/Y 2018/2019 department was allocated a total of Ksh. 448,505,676 composed of the following, development vote Ksh. 245,099,688 and Recurrent Ksh. 203,405,978 which was for operation and Maintenance and Ksh. 121,313,978 for personnel emoluments.

Major achievements for the period

Major achievements during the period under review were preparation and submission of County Departmental policies such as Draft County Housing Policy. In conjunction with the JICA team the Gate City master plan final draft was presented to the public in readiness for submission to the county assembly for adoption. Preparation, Viewing and receiving Objections of the valuation roll is complete awaiting formation of the valuation courts by legal section. Zonal plan and policy together with regulations to facilitate orderly development in the county. Urban renewal programmes that increase the current housing stock by redevelopment of the existing county housing estates is well underway as negotiation with developers are at an advanced stage and titles for three housing estates have been acquired.

Constraints:

During FY 2018/2019 constraints noted included; inconsistent cash flow, inadequate personnel capacity.

Interventions:

Proposal to hire more critical technical personnel, empowering existing staff, revenue collection enhancement.

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

How the Constraints and Challenges will be addressed

The following interventions will be pursued:

- Hiring of critical technical personnel

- Capacity building of existing personnel through retraining

- Improve revenue collection by embracing electronic revenue collection

- Tie projects to availability of funds by disbursement direct to the department rather than being centrally managed

- Ensure timely disbursement of funds

Major services/outputs to be provided in medium term period 2019/20 – 2021/22 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: Ensure effective and efficient provision of services

Programme 2: Land Management
Objectives: 1. Ensure efficient and effective optimum land use and land related services.

2. Provision of security of tenure to settlement schemes and informal settlement.

Programme 3: Housing Development, Housing Estate Management
Objectives: 1. Provide decent, safe & affordable housing to the residents.

1. Maintain the existing county housing stock.

Programme 4: Spatial Planning.
Objectives: 1. Sustainable development and vibrant economy

2. High Quality of Life (social & culture)

E. Summary of Expenditure by Programs (Kshs.)

S.NO	PROGRAMME	ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
1.	Administration, Planning and Support Services	233,119,225	283,314,139	305,479,845
2.	Land Management & Spatial Planning	78,075,000	50,085,000	52,589,250
3.	Housing Development & Management	120,290,000	117,610,500	123,491,025
	Total vote:	431,484,225	451,009,639	481,560,120

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

S.NO	PROGRAMME	ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	Administration, Planning and Support Services	233,119,225	283,314,139	305,479,845
	Recurrent Expenditure	182,289,262	253,736,218	274,423,029
	Development Expenditure	50,829,963	29,577,920	31,056,816
P2	Land Management & Spatial Planning	78,075,000	50,085,000	52,589,250
	Recurrent Expenditure	5,075,000	4,935,000	5,181,750
	Development Expenditure	73,000,000	45,150,000	47,407,500
P3	Housing Development & Management	120,290,000	117,610,500	123,491,025
	Recurrent Expenditure	32,790,000	9,985,500	10,484,775
	Development Expenditure	87,500,000	107,625,000	113,006,250
	Total vote:	431,484,225	451,009,639	481,560,120

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

SNO	PROGRAMME	ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	Administration, Planning and Support Services	233,119,225	283,314,139	305,479,845
	Recurrent Expenditure	182,289,262	253,736,218	274,423,029
	Compensation of Employees	92,401,764	126,756,718	144,094,554
	Use of Goods and Services	89,887,498	126,979,500	130,328,475
	Development Expenditure	50,829,963	29,577,920	31,056,816
	Acquisition of Non-Financial Assets	50,829,963	29,577,920	31,056,816
P2	Land Management& spatial Planning	78,075,000	50,085,000	52,589,250
	Recurrent Expenditure	5,075,000	4,935,000	5,181,750
	Compensation of Employees	~	~	~
	Use of Goods and Services	5,075,000	4,935,000	5,181,750
	Development Expenditure	73,000,000	45,150,000	47,407,500
	Acquisition of Non-Financial Assets	73,000,000	45,150,000	47,407,500
P3	Housing Development & Management	120,290,000	117,610,500	123,491,025
	Recurrent Expenditure	32,790,000	9,985,500	10,484,775

	Compensation of Employees		~		~
	Use of Goods and Services	32,790,000	9,985,500		10,484,775
	Development Expenditure	**87,500,000**	**107,625,000**		**113,006,250**
	Acquisition of Non-Financial Assets	87,500,000	107,625,000		113,006,250
	Total vote:	**431,484,225**	**451,009,639**		**481,560,120**

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

	DESIGNATION	Job Group	2019/20	2020/21	2021/22
1	Member - County Executive Committee	1	2,563,840	2,589,478	2,615,373
2	County Chief Officer	1	369,816	373,514	377,249
3	*Personal Assistant (County)	1	4,735,900	4,783,259	4,831,092
4	Accountant[3]	5	4,593,306	4,639,239	4,685,631
5	Administrative Officer[3]	5	4,878,382	4,927,165	4,976,437
6	Chief Driver	1	1,405,120	1,419,171	1,433,363
7	Clerical Officer[1]	5	3,460,771	3,495,379	3,530,333
8	Clerical Officer[2]	15	12,099,361	12,220,355	12,342,558
9	Clerical Officer[3]	1	539,966	545,366	550,820
10	Copy Typist[2]	3	2,182,378	2,204,201	2,226,243
11	Draughtsman[1]	2	2,135,698	2,157,055	2,178,626
12	Draughtsman[3]	1	935,113	944,464	953,909
13	Finance Officer [3]	1	404,328	408,371	412,455
14	Foreman[2]	1	732,420	739,744	747,142
15	Head Messenger	1	653,810	660,349	666,952
16	Inspector[3]	1	818,916	827,105	835,376
17	Labourer[1]	12	8,296,084	8,379,044	8,462,835
18	Land Surveyor[1]	2	2,056,720	2,077,287	2,098,060
19	Land Surveyor[3]	3	2,580,890	2,606,699	2,632,766
20	Market Master	1	1,051,938	1,062,457	1,073,082
21	Market[1] / Inspector[1]	1	1,051,938	1,062,457	1,073,082
22	Printer[1]	1	977,031	986,801	996,669
23	Secretary[1]	1	922,202	931,424	940,739
24	Senior Assistant Office Administrator	1	1,510,200	1,525,302	1,540,555
25	Senior Clerical Officer	6	5,141,566	5,192,981	5,244,911
26	Senior Draughtsman	1	949,720	959,217	968,809
27	Senior Head Messenger	1	653,810	660,349	666,952

	DESIGNATION	Job Group	2019/20	2020/21	2021/22
28	Senior Headman	1	675,732	682,489	689,314
29	Senior Messenger	17	11,260,621	11,373,227	11,486,960
30	Senior Secretary[2]	1	633,967	640,307	646,710
31	Senior Survey Helper	5	3,931,496	3,970,811	4,010,519
32	Senior Technical Supervisor	2	1,715,297	1,732,450	1,749,774
33	Social Welfare Officer[3]	1	356,320	359,883	363,482
34	Stores Clerk	2	1,494,605	1,509,551	1,524,646
35	Superintendent[2]	1	706,980	714,050	721,190
36	Tailor Grade[1]	1	773,760	781,498	789,313
37	Technician[2]	1	719,700	726,897	734,166
38	Technician[3]	1	576,346	582,109	587,930
39	Valuation Assistant [1]	1	1,051,938	1,062,457	1,073,082
40	Youth Polytechnic Instructor[1]	1	803,778	811,816	819,934
		108	92,401,764	121,133,825	122,345,163

I: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and	Improved Administration of Land Resources	Enacted policies	Formulation of Land Management Policies
Land Management	A well-managed environment where land resources are properly planned and utilized sustainably to create wealth for the citizens of the county.	Increase in revenue collection	• Increase in Land Data Base. • Increase in Land Rates Revenue Collection.
Refurbishment of Residential Houses	Provision of Decent Housing	Refurbishment of County Housing Estate/Units	• Advertisement • Tender Evaluation • Tender award document • LPO/LSO
Maintenance of Offices	Provision of Decent Working Spaces	Standardized working environment	• General refurbishment • Procuring of working tools • Procuring of cleaning services

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicator	Targets
P1: Administration, Planning and Support Services			
Sp1: Enhance security/safety			
Outcome: Improved overall security and safety standards			
Delivery Units	*No of staff trained in First Aid.* *No of drills conducted*		
Sp1.2: Access to information & Provision of capacity for Efficient Service Delivery			
Outcome: Service charter implementation report.			
Delivery Units	Two popular version of the service charter(English & Kiswahili)		
P2: Efficient and effective land administration services and secure land tenure			
Sp2.1: Implementation of Valuation roll			
Delivery Units		Increment in data base of rate payers	
Outcome: Increase in revenue			
Sp2.2: Secure Land Tenure			
Outcome: Improved live hood for informal settlers			
Delivery Units	5 informal settlement		
P3: Appropriate and adequate land use frameworks to guide socio-economic development			
Sp3.1: Land Use Optimization			
Delivery Units		No of approved building and development schemes	
Outcome: Compliance to Building and Plot Standards.			

VOTE 3022: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

D. Programmes and their Objectives

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

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

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

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

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

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	General Administration Planning and Support Services	288,997,607	537,040,189	563,892,199
P2	Roads Infrastructure Development	473,500,531	389,352,198	408,819,808
P3	Transport Planning, Management and	146,305,365	33,810,000	35,500,500
P4	County Public Works	63,789,385	77,490,000	81,364,500
P5	Electrical and Mechanical Services	77,825,279	274,890,000	288,634,500
P6	Safety, Risk Management and Rescue	42,250,000	71,977,500	75,576,375
	Total vote:	1,092,668,167	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	General Administration Planning and Support Services	288,997,607	537,040,189	563,892,199
	Recurrent Expenditure	271,997,607	403,690,189	423,874,699
	Development Expenditure	17,000,000	133,350,000	140,017,500
P2	Roads Infrastructure Development	473,500,531	389,352,198	408,819,808
	Recurrent Expenditure	44,250,000	19,740,000	20,727,000
	Development Expenditure	429,250,531	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	146,305,365	33,810,000	35,500,500
	Recurrent Expenditure	14,700,000	-	-
	Development Expenditure	131,605,365	33,810,000	35,500,500
P4	County Public Works	63,789,385	77,490,000	81,364,500
	Recurrent Expenditure	31,700,000	27,090,000	28,444,500
	Development Expenditure	32,089,385	50,400,000	52,920,000
P5	Electrical and Mechanical Services	77,825,279	274,890,000	288,634,500
	Recurrent Expenditure	53,325,279	50,715,000	53,250,750
	Development Expenditure	24,500,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	42,250,000	71,977,500	75,576,375
	Recurrent Expenditure	19,250,000	14,227,500	14,938,875
	Development Expenditure	23,000,000	57,750,000	60,637,500
	Total vote:	1,092,668,167	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
P1	General Administration Planning and Support Services	288,997,607	537,040,189	563,892,199
	Recurrent Expenditure	271,997,607	403,690,189	423,874,699
	Compensation of Employees	257,938,393	372,662,689	391,295,824
	Use of Goods and Services	14,059,214	31,027,500	32,578,875
	Development Expenditure	17,000,000	133,350,000	140,017,500
	Acquisition of Non-Financial Assets	17,000,000	133,350,000	140,017,500
P2	Roads Infrastructure Development	473,500,531	389,352,198	408,819,808
	Recurrent Expenditure	44,250,000	19,740,000	20,727,000
	Compensation of Employees		-	-
	Use of Goods and Services	44,250,000	19,740,000	20,727,000
	Development Expenditure	429,250,531	369,612,198	388,092,808

PROGRAMME		ESTIMATES 2019/20	PROJECTIONS	
			2020/21	2021/22
	Acquisition of Non-Financial Assets	429,250,531	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	146,305,365	33,810,000	35,500,500
	Recurrent Expenditure	14,700,000	-	-
	Compensation of Employees		-	-
	Use of Goods and Services	14,700,000	-	-
	Development Expenditure	131,605,365	33,810,000	35,500,500
	Acquisition of Non-Financial Assets	131,605,365	33,810,000	35,500,500
P4	County Public Works	63,789,385	77,490,000	81,364,500
	Recurrent Expenditure	31,700,000	27,090,000	28,444,500
	Compensation of Employees		-	-
	Use of Goods and Services	31,700,000	27,090,000	28,444,500
	Development Expenditure	32,089,385	50,400,000	52,920,000
	Acquisition of Non-Financial Assets	32,089,385	50,400,000	52,920,000
P5	Electrical and Mechanical Services	77,825,279	274,890,000	288,634,500
	Recurrent Expenditure	53,325,279	50,715,000	53,250,750
	Compensation of Employees	~	~	~
	Use of Goods and Services	53,325,279	50,715,000	53,250,750
	Development Expenditure	24,500,000	224,175,000	235,383,750
	Acquisition of Non-Financial Assets	24,500,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	42,250,000	71,977,500	75,576,375
	Recurrent Expenditure	19,250,000	14,227,500	14,938,875
	Compensation of Employees		-	-
	Use of Goods and Services	19,250,000	14,227,500	14,938,875
	Development Expenditure	23,000,000	57,750,000	60,637,500
	Acquisition of Non-Financial Assets	23,000,000	57,750,000	60,637,500
	Total vote:	1,092,668,167	1,384,559,887	1,453,787,882

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

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
1	Member - County Executive Committee	8	1	3,488,500	3,523,385	3,558,619
2	County Chief Officer	S	2	5,194,880	5,246,829	5,299,297
3	Director of Administration	R	1	2,484,280	2,509,123	2,534,214
4	Assistant Director Office Administrative Services	P	1	1,829,260	1,847,553	1,866,028
5	Senior Superintendent (Inspectorate)	N	1	1,497,378	1,512,352	1,527,475
6	Senior Superintending Architect	N	1	1,318,560	1,331,746	1,345,063
7	*Personal Assistant (County)	M	1	946,200	955,662	965,219
8	Superintending Engineer, Mechanical	M	1	975,720	985,477	995,332
9	Engineer [2], Structural	L	3	1,933,200	1,952,532	1,972,057

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
10	Engineer[1] Structural	L	2	951,720	961,237	970,850
11	Senior Assistant Office Administrator	L	1	849,120	857,611	866,187
12	Senior Superintendent (Building)	L	1	951,720	961,237	970,850
13	Senior Superintendent Electrical (MVP)	L	1	951,720	961,237	970,850
14	Development Control Officer[3]	K	1	1,125,018	1,136,268	1,147,631
15	Engineer[1]	K	3	3,942,636	3,982,062	4,021,883
16	Finance Officer [2]	K	1	644,400	650,844	657,352
17	Quantity Surveyor[2]	K	1	644,400	650,844	657,352
18	Superintendent (Building)	K	6	4,164,120	5,215,761	5,267,919
19	Superintendent[3]	K	2	2,225,496	3,257,751	3,290,328
20	Supply Chain Management Officer[1]	K	1	644,400	650,844	657,352
21	Works Officer[2]	K	1	900,297	909,300	918,393
22	Draughtsman[1]	J	2	2,103,876	2,124,915	2,146,164
23	Senior Inspector (Building)	J	8	4,340,720	6,404,127	6,468,168
24	Senior Instructor	J	2	1,864,539	1,883,184	1,902,016
25	Surveyor Assistant[1]	J	1	1,051,938	1,062,457	1,073,082
26	Technical Inspector[2]	J	1	1,051,938	1,062,457	1,073,082
27	Administrative Officer[3]	H	1	922,202	931,424	940,739
28	Charge hand II Building	H	5	2,677,400	3,714,174	3,751,316
29	Chief Driver	H	2	942,440	951,864	961,383
30	Inspector (Building)	H	1	391,360	395,274	399,226
31	Inspector -Fire Services	H	1	403,720	407,757	411,835
32	Office Administrative Assistant[2]	H	1	456,280	460,843	465,451
33	Senior Clerical Officer - General Office Se	H	4	3,158,333	4,199,917	4,241,916
34	Cadet Officer	G	19	17,207,592	21,419,668	21,633,865
35	Fireman (1)	G	31	11,260,240	26,522,842	26,788,071
36	Foreman[1]	G	1	743,232	750,664	758,171
37	Hydrant Inspector	G	1	895,470	904,425	913,469
38	Office Administrative Assistant[3]	G	1	416,320	420,483	424,688
39	Secretary[2]	G	1	857,648	866,225	874,887
40	Senior Plant Operator	G	1	355,600	359,156	362,748
41	Artisan[1]	F	9	6,885,210	8,974,062	9,063,803
42	Cleaning Supervisor[2a]	F	4	1,419,400	1,837,594	1,855,970
43	Clerical Officer[1]	F	2	1,632,406	1,648,730	1,665,217
44	Clerical Officer[2] - General Office Service	F	1	334,360	337,704	341,081
45	Fireman (2)	F	8	2,299,520	2,322,515	2,345,740
46	Foreman[2]	F	8	6,744,990	6,812,440	6,880,564
47	Inspector[3]	F	2	1,741,118	1,758,530	1,776,115
48	Leading Fireman	F	1	744,420	751,864	759,383
49	Artisan Grade[3] - Building	E	1	295,600	298,556	301,542
50	Assistant Inspector	E	1	774,948	782,697	790,524

	DESIGNATION	Job Group	In Post	2019/20	2020/21	2021/22
51	Clerical Officer[2]	E	5	3,414,916	3,449,065	3,483,556
52	Fireman[1]	E	51	40,710,162	47,177,264	47,649,036
53	Foreman[3]	E	2	1,650,934	1,667,443	1,684,117
54	Support Staff Supervisor	E	1	295,600	298,556	301,542
55	Artisan[2]	D	11	8,113,097	9,204,228	9,296,270
56	Clerical Officer[3]	D	1	719,700	726,897	734,166
57	Driver	D	1	773,760	781,498	789,313
58	Driver[3]	D	1	275,500	278,255	281,038
59	Senior Driver	D	1	416,320	420,483	424,688
60	Senior Driver[3]	D	16	12,729,270	12,856,563	12,985,128
61	Senior Head Messenger	D	1	773,760	781,498	789,313
62	Senior Headman	D	3	2,321,280	2,344,493	2,367,938
63	Senior Sergeant	D	1	742,512	749,937	757,436
64	Artisan[3]	C	3	2,200,440	2,222,444	2,244,669
65	Driver[1]	C	1	674,544	681,289	688,102
66	Fireman[3]	C	3	1,649,438	1,665,932	1,682,591
67	Labourer[1]	C	66	42,922,527	50,421,752	50,925,970
68	Technician[3]	C	1	717,792	724,970	732,220
69	Driver[2]	B	5	3,271,130	3,909,842	3,948,940
70	Fireman Trainee	B	6	3,915,490	4,560,644	4,606,251
71	Mosquito Searcher [1]	B	5	3,278,974	3,311,763	3,344,881
72	Senior Messenger	B	6	3,890,117	4,636,018	4,682,378
73	Stores Clerk	B	1	633,967	640,307	646,710
74	Ungraded Artisan	B	5	3,171,914	4,754,050	4,801,591
75	Watchman [1]	B	11	7,039,404	9,129,798	9,221,096
			362	257,938,393	307,821,194	310,899,406

I: Summary of the Programme Outputs and Performance Indicators

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

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
4. County Public Works	Increased safety and integrity of public and private buildings	Improved work place environment, Fostered public buildings appeal, Improved integrity of private and public buildings	Increase office space by constructing a revenue office and addition of two no floors to existing office block
5. Electrical and Mechanical Services	Improve service delivery	Effective transport logistics and reduced firefighting response time	Installation of new street lights/high mast Maintenance of existing street and high mast lights Car Park Improvement
6. Safety, Risk Management and Rescue Services	Improved risk management and response rescue services	Improved citizen awareness to fire prevention and risks management	Purchase of fire communication equipment Purchase of 2 No. Fire Engines Road inventory and condition survey Feasibility and EIA study

VOTE 3023: AGRICULTURE, FISHERIES, LIVESTOCK AND COOPERATIVES

A. Vision

An innovative, commercially-oriented and modern agricultural sub sector

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

Program 2: Crop Management

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

1. Agricultural extension activities

- Over 2000 farmers were sensitized on early land preparation, crop husbandry practices, pests and disease outbreaks and management including Fall army worm manifestation, subsidized fertilizer availability in NCPB, water pan rehabilitation for water harvesting for continuous food production and demand driven agricultural extension services geared towards achieving Food and Nutrition Security in the county.

- Agricultural demonstrations were done on various urban farming technologies, tomato staking, coconut nursery establishment, kitchen garden establishment and multistorey gardening, Vegetable nursery establishments and top dressing in maize using CAN. Farmer trainings done included soil fertility & management, Soap making and fireless cooker construction, value additions and agro processing and on various Urban agriculture Technologies; 4432 farmers were reached.

- 914 farmers were sensitized on agricultural climate smart technologies, crop husbandry practices, value addition & agro processing through their groups.

- 5778 farmers were sensitized on vegetable nursery establishment, agro processing & value addition, vegetable production, manure & fertilizer application.4K Clubs in primary schools were also reached and trained on various agricultural production practices.

- Crop damage assessment was done for 1012 farmers.

- Training on maize post-harvest management was done and 1863 farmers were reached.

- soil conservation structures (laying of trash lines) were also promoted and established

- Market price data was collected from Kongowea, Marikiti, Marengo & Sega markets for the entire period.

2. **Farm Inputs subsidy programme**

- 4000kg maize seed (PH1 & PH4) and 2000kg cowpeas (Ken Kunde) seeds were procured, delivered and distributed to farmers for long rains planting season 2019

- Assorted vegetable seeds and foliar feed were procured, delivered and issued to farmers to promote nutritional security, income generation and employment creation. In addition Requisition for 570 Litres of assorted fungicides & pesticides for control of notifiable pests & diseases is ready and awaiting supplementary of budgets process to end for further processing of the same.

- Sweet potatoes was promoted as a drought tolerant crop and requisition for 200,000 planting vines for issue to farmers for planting has been done and the voucher is awaiting part payment so that bulking and delivery can be done by KARLO.

- 400 (50kg)CAN fertilizer bags procured in the previous financial year(2017/2018) has been issued to farmers for top dressing of crop in this year's long rains planting season

3. **Agriculture Mechanization**

- Mechanized land preparation has been done by the three county tractors and is still ongoing. Over 598 acres has been ploughed for this year's long rains planting season.

- Approximately over ksh 718,000 has been raised as revenue through land preparation by the three tractors.

4. **Water harvesting for Crop production**

- The crop sub- department planned to rehabilitate 5 water pans: 3 in Kisauni sub-county, 1 in Jomvu and 1 in Likoni sub-county.

- Community mobilization, sensitization barazas and site visits with the relevant stakeholders has been done.

5. BQs were prepared by Public works department and submitted to the department of Finance for allocation of funds and contracting to be done for implementation of works.

6. **Value addition and marketing**

- Group trainings have been done and is still on going. Most groups carry out their value addition activities in their homes and small cottage industries

- A proposal for the development of a county value addition center was developed and submitted. The project will be supported by the County government, National government, JKP and other development partners.
- The department is in the process of sourcing for land (at least 2 acres) for the establishment of the project.

Program 3: Livestock Production

The sub-department of Livestock Production achieved the following:
- Carried out 30 trainings on good Livestock husbandry practices on the dairy goats and cattle, poultry, rabbits and bee keeping.
- Procured and distributed 1800 indigenous chicken breeding stock
- The groups have started hatching eggs and so far 585 chicks have been hatched and distributed to other farmers.

Program 4: Fisheries

In the sub-department of fisheries, the following was achieved:
- Procurement of modern deep sea fishing boats and gears. The targeted number was 28 boats but due to financial and time constraint, we were able to procure 18 boats and gears.
- The sub-department also carried out 4 land based patrol as a component of the Monitoring, Control and Surveillance. This is aimed at making fishing a sustainable resource exploitation.
- 15 Beach Management Units were trained on several aspects such as governance, Fish quality assurance and marketing.
- Procurement of modern long line fishing gears
- Overhaul of the departmental boats: Mv Mombasa patrol boat and Mv Mombasa 001 fishing boat.
- Procurement of small office equipment such as freezers, high quality photocopiers and printers and desktop computers.
- Procurement of office furniture and fittings
- Renovation of the fisheries headquarters office block.
- Repair of office vehicle for extension services.

Program 5: Veterinary services

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

- A total of 12,500 animals were vaccinated against various diseases: 3707 against Foot & Mouth, 7804 against Anthrax, 2532 against Lumpy Skin Disease, 6229 against Contagious Caprine Pleuropneumonia (CCPP) and 1426 dog/pets vaccinated against Rabies.

- Poultry were vaccinated against the following diseases: 55,068 for Newcastle disease, 49,486 for Gumboro Disease, Fowl pox 3,230, Fowl typhoid 1080.

- On meat hygiene total of 353,792 Poultry carcasses, 100 cattle carcasses, and 159 Goat carcasses were inspected and passed as fit for human consumption against a target of 400,000 livestock carcass. 205 outlets were inspected to ensure animal products being sold were wholesome and safe for human consumption.

- On animal health extension and welfare, target of 800 Animal Health and welfare stakeholders were capacity built on good health and husbandry practice.

Program 6: Cooperatives

In co-operatives 5 new co-operatives were registered dealing with Women, youth, Boda boda and TUK TUK. Capacity building for 70 co-operative leaders especially women leadership and youth was done in that year as well as training of 150 staff of the movement on governance and business development. In sum these intervention ensured that co-operatives increased their total savings, loan book and asset base as well as ensuring that 135 co-operatives were compliant with the law. We look forward to outperform these numbers in the coming years and create new areas of interventions.

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 2019/20 – 2021/22 and the inputs required (the context within which the budget is required)

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

D. *Programmes and Their Objectives*

Programme 1: General Administration, Planning and Support Services

Objectives: To provide efficient agricultural services

Programme 2: Crop management

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

Programme 3: Livestock production

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

Programme 4: Fisheries Development

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

Programme 5: Veterinary Services

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

Programme 6: Cooperative

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

E. *Summary of Expenditure by Programmes (Kshs.)*

PROGRAMME		Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services			
Sp1	Administrative services	58,293,438	69,952,123	83,942,550
Sp2	Personnel Services	111,092,983	133,311,580	159,973,896
P2	Crop Management	0	0	0
Sp1	Crop production and productivity	48,000,000	57,600,000	69,120,000
Sp2	Marketing and value addition	18,612,529	22,335,035	26,802,041
	Livestock Production	0	0	0
Sp1	Livestock Production and Management	21,907,330	23,918,063	26,507,869
Sp2	Livestock Products Value addition and Marketing	9,210,000	11,052,000	13,262,400
P4	Fisheries Development	0	0	0
Sp1	Fish production and productivity	120,698,771	183,136,225	219,763,470
Sp2	Fish quality assurance, marketing and value addition	7,000,000	10,200,000	12,240,000
P5	Veterinary Services	0	0	0
Sp1	Disease, Pest control and management	19,202,756	23,043,307	27,651,967
Sp2	Animal Health Extension	2,322,500	2,787,000	3,344,400
Sp3	Animal Welfare	11,500,000	13,800,000	16,560,000
Sp4	Meat hygiene	501,891	602,269	722,723
P6	Cooperatives	0	0	0
Sp1	Cooperative development	10,137,055	12,164,466	14,597,359
Sp2	Cooperative marketing and value addition	10,982,261	13,178,713	15,814,455
Total Vote		449,461,514	577,080,781	690,303,130

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

PROGRAMME		Estimates 2019/2020	Projected Estimates 2020/2021	2021/2022
P1	General Administration, Planning and Support Services	0		
	Recurrent Expenditure	151,801,666	162,512,044	195,014,452
	Development Expenditure	17,584,755	21,101,706	25,322,047
Sub Programme (SP)		0	0	0
Sp1.1	Administrative services	0	0	0
	Recurrent Expenditure	40,708,683	48,850,420	58,620,503
	Development Expenditure	17,584,755	21,101,706	25,322,047
Sp1.2	Personnel Services	0		
	Recurrent Expenditure	111,092,983	133,311,580	159,973,896
	Development Expenditure	0	0	0
P2	Crop management	0	0	0
	Recurrent Expenditure	28,383,710	34,060,452	40,872,542
	Development Expenditure	38,228,819	45,874,583	55,049,499
Sub Programme (SP)		0		
Sp2.1	Crop production and productivity	0		
	Recurrent Expenditure	20,000,000	24,000,000	28,800,000
	Development Expenditure	28,000,000	33,600,000	40,320,000
Sp2.2	Marketing and value addition	0		
	Recurrent Expenditure	8,383,710	10,060,452	12,072,542
	Development Expenditure	10,228,819	12,274,582	14,729,499
P3	Livestock Production	0	0	0
	Recurrent Expenditure	14,207,330	17,048,796	20,458,555
	Development Expenditure	16,910,000	19,800,000	23,760,000
Sub Programme (SP)		0	0	0
Sp3.1	0	0	0	0
	Recurrent Expenditure	12,207,330	13,248,063	14,770,869
	Development Expenditure	10,700,000	12,840,000	15,408,000
Sp3.2	Livestock Products Value addition and Marketing	0	0	0

	Recurrent Expenditure	2,000,000	2,200,000	2,420,000
	Development Expenditure	6,210,000	6,831,000	7,514,100
P4	Fisheries Development	0		
	Recurrent Expenditure	16,180,871	19,417,045	23,300,454
	Development Expenditure	111,517,900	133,821,400	160,585,776
Sub Programme (SP)		0		0
SP4.1	Fish production and productivity	0	0	0
	Recurrent Expenditure	14,180,871	15,136,225	18,163,470
	Development Expenditure	106,517,900	168,000,000	201,600,000
SP4.2	Fish quality assurance, marketing and value addition	0		
	Recurrent Expenditure	2,000,000	2,200,000	2,400,000
	Development Expenditure	5,000,000	8,400,000	10,080,000
P5	Veterinary Services	0		
	Recurrent Expenditure	17,735,265	21,282,307	25,538,769
	Development Expenditure	15,791,891	18,950,269	22,740,323
Sub Programme (SP)		0	0	0
Sp5.1	0	0	0	
	Recurrent Expenditure	14,502,756	17,403,307	20,883,969
	Development Expenditure	4,700,000	5,640,000	6,768,000
Sp5.2	Animal Health Extension	0		
	Recurrent Expenditure	2,322,500	2,786,400	3,343,680
	Development Expenditure	0	0	0
Sp5.3	Animal Welfare	0	0	0
	Recurrent Expenditure	409,000	490,800	588,960
	Development Expenditure	11,091,891	0	0
Sp5.4	Meat hygiene	0	0	0
	Recurrent Expenditure	501,000	601,200	721,440
	Development Expenditure	0	0	0
P6	Cooperatives	0		

		Estimates 2019/2020	Projected Estimates 2020/2021	2021/2022
	Recurrent Expenditure	10,137,055	12,164,466	14,597,359
	Development Expenditure	10,982,261	13,178,713	15,814,455
Sub Programme (SP)				
SP6.1	Cooperative development	0		
	Recurrent Expenditure	7,000,000	8,400,000	10,080,000
	Development Expenditure	10,982,261	13,178,713	15,814,455
SP6.2	Cooperative marketing and value addition	0	0	0
	Recurrent Expenditure	3,137,055	3,764,466	4,517,359
	Development Expenditure	0	0	0
Total for Vote		449,461,514	577,080,781	690,303,130

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

PROGRAMME		Estimates 2019/2020	Projected Estimates 2020/2021	2021/2022
P1	General Administration, Planning and Support Services			
	Recurrent Expenditure			
	Compensation of Employees	111,092,983	133,311,580	159,973,896
	Use of Goods and Services	40,708,683	48,850,420	58,620,503
	Creditors	0	0	0
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	17,584,755	21,101,706	25,322,047
P2	Crop management	0	0	0
	Recurrent Expenditure	0	0	0
	Compensation of Employees	0	0	0
	Use of Goods and Services	28,383,710	34,060,452	40,872,542
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	38,228,819	45,874,582	55,049,499
P3	Livestock production	0	0	0
	Recurrent Expenditure	0	0	0
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,207,330	17,048,796	20,458,555

	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	16,910,000	19,800,000	23,760,000
P4	Fisheries development	0	0	0
	Recurrent Expenditure	0	0	0
	Compensation of Employees	0	0	0
	Use of Goods and Services	16,180,871	19,417,045	23,300,454
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	111,517,900	133,821,400	160,585,776
P5	Veterinary Services	0	0	0
	Recurrent Expenditure	0	0	0
	Compensation of Employees	0	0	0
	Use of Goods and Services	17,735,256	21,282,307	25,538,769
	Creditors	0	0	0
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	15,791,891	18,950,269	22,740,323
P6	Cooperatives	0	0	0
	Recurrent Expenditure	0	0	0
	Compensation of Employees	0	0	0
	Use of Goods and Services	10,137,055	12,164,466	14,597,359
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	10,982,261	13,178,713	15,814,455
Total for Vote		449,461,514	577,080,781	690,303,130

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

S.NO	Designation	Job group	In post
1.	Member - County Executive Committee -1	8	1
2.	Chief Officer (County) – 2	S	2
3.	Director Agriculture (County) -1	R	0
4.	Director Livestock Production (County)-1	R	0
5.	Director Veterinary Services (County)-1	R	0
6.	Director Fisheries -1	R	0
7.	Director Cooperatives – 1	R	0
8.	Deputy Director Agriculture (3)	Q	0
9.	Deputy Director Livestock Production (3)	Q	0
10	Deputy Director Veterinary Services (3)	Q	0
11	Deputy Director Fisheries (3)	Q	0
12	Deputy Director cooperatives (1)	Q	0
13	Deputy Director Audit (1)	Q	0
14	Assistant Director Agriculture (6)	P	2
15	Assistant Director Livestock Production (6)	P	1
16	Assistant Director Veterinary Services (6)	P	1
17	Assistant Director Fisheries (6)	P	0
18	Assistant Director Cooperatives (1)	P	0
19	Assistant Director Audit (1)	P	0
20	Principal/Chief/senior/Agricultural Officer (30)	K/L/M/N	8
21	Principal/Chief/senior/Livestock Production Officer (12)	K/L/M/N	4
22	Chief/senior/Veterinary Officer (9)	L/M/N	4
23	Principal/Chief/senior/ Fisheries Officer (6)	K/L/M/N	3
24	Principal/Chief/senior/Cooperative Officer (10)	K/L/M/N	9
25	Principal/Chief/senior/Assistant Agricultural Officer (33)	H/J/K/L/M/	21
26	Principal/Chief/senior/ Assistant livestock production officer (12)	H/J/K/L/M/	7
27	Chief/senior/ livestock health Officer (6)	H/J/K/L/M	1
28	Chief/senior/ livestock health Assistant (13)	G/H/J/K/L	10
29	Principal/Chief/senior/ Assistant Fisheries Officer (6)	H/J/K/L/M/	0
30	Principal/Chief/senior/ leather development officer (1)	K/L/M/N	1
31	Principal/Chief/senior/ Livestock Production Assistants (1)	G/H/J/K/L	1
32	Assistant Cooperatives Officer (1)	G/H/J/K/L	1
33	Personal Assistant- CECM	M	1
34	Personal Secretary CECM	L	1
35	Senior Clerical office/Clerical officer I, II	F/G/H	12
36	Office Administrative Assistant III & II	G/H	2
37	Senior secretary assistant	J	1
38	Senior Personal secretary	L	1
39	Reception Assistant II	F	1
40	Telephone Operator	J	1
41	Senior support staff	B/D/E	11
42	Cleaning supervisor	G	5

43	Chief/ Senior, II /Driver	E/G/H	6
44	Security warden	E	1
45	Coxswains	E	2
46	Ship crew	D	4
	Total		**131**

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

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration, planning and support services	High-level of customer satisfaction from efficient service delivery by the department	Number of customers reached	5 Trainings of technical and administrative staff 60 Stakeholder Trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control (iv) Fish production. 30 field days 1 trade show 1 world food day
Program 2	Crop Management	Enhanced food security from increased food production and productivity. Polices and regulations in place	Increase number of acreage under food production. Increased production per unit area. Increased access and utilization of improved farm inputs. Increased area under traditional high value crops	Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Number of polices and regulations reviewed and formulated 6
Program 3	Livestock Development	Improved household food security, nutrition and income	Increased livestock productivity per animal Increased number of farmers issued with subsidy inputs Increased number of groups engaged in value addition	Percentage increase in productivity 20% Number of farmers issued with subsidy inputs; 4000 Number of groups engaged in value addition for employment creation; 17
Program 4	Fisheries Development	Increased number of youth employed in fish industry. Increased production in marine products through use of modern equipment and gears.	Increased number of deep sea fishing vessels acquired. Increased number of fish mongers in fish post-harvest handling. Increased number of BMU's capacity built on basic administration and management skills.	20% increase in number of youth engaged in fisheries activities 1 deep sea vessels constructed 50%increase in quantity of fish landed

Program 5	Veterinary Services	Healthy and Productive Animals	Optimal use of available resources and efficient service delivery. Number of Animals vaccinated, and disease managed	Number of animal health staff recruited, target 23 Number of staff capacity build target 22, Number of Animal Health and welfare stakeholder's capacity build, target 1000 Decrease in disease outbreak and zoonotic by15%.
Program 6	Cooperatives	Compliance by co-operative societies Education and training Regulate & monitor compliance Improve efficiency in service delivery	AGMs, Audits& Budgets Leaders forum, ICD, ISD Audit reports Computerized service & improved network	250 AGMs, Budgets& Audited Accounts 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts Efficient office

J. *Summary of the Programme Outputs and Performance Indicators*

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

P3: Livestock Production		70% increase in Households accessing food
Sp1: Livestock Production and Management		Increase livestock population to 180,000 1500 farmers issued with subsidized inputs
Delivery Units	Livestock extension information	Increase quantities livestock produce and products by 8%
Outcome: Increased number of improved animal breeds and productivity		5 groups engaging in value addition for employment creation.
Sp2: Livestock Products Value addition an Marketing		
Delivery Units	Livestock products and marketing information	
Outcome: improved livestock Productivity		
P4: Fisheries Development		Number of stakeholders' capacity build
Sp1: Fish production and productivity		Increased fish landed
Delivery Units	Fishing gears and extension	
Outcome: Sustainable utilization of marine fisheries resources		Percentage increase in quantity of fish accessing retail market
Sp2: Fish quality assurance, marketing and value addition		
Delivery Units	Processing units and markets	Increased number of players involved in value addition for employment creation
Outcome: Enhanced marketing and increased values of Mombasa County fisheries		Increased number of value added
P5: Veterinary Services		Increase in number of vaccinations 30%.
Sp1: Disease, Pest control and management		Number of slaughter houses constructed/ rehabilitated 1
Delivery Units	Entire organizational unit chemicals	
Outcome: healthy and productive animals		
Sp2: Animal health extension		
Delivery Units	Entire organizational unit chemicals	
Outcome: improved animal health and productivity		
Sp3: Animal welfare		
Delivery Units:	Entire organizational unit	
Outcome: improved animal health and productivity		
Sp4: Meat Hygiene		
Delivery unit:	entire organizational	
Outcome: improved animal health and productivity		
P6: Cooperatives		250 AGMs, Budgets & Audited Accounts
SP1: Cooperatives development		2 Leaders forum, ICD, ISD,
Delivery Units:	Entire organizational unit	17 staff training
Outcome: Improved access to co-operative information, extension and advisory service		88 Audited Accounts
SP2: Cooperative marketing and value addition		Efficient office
Delivery Units:	Entire organizational unit	
Outcome: Improved livelihood for the households through income generation activities		

VOTE 3026: DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION

A. Vision:

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

B. Mission:

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

C. Strategic overview and context for Budget Intervention

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

The department is also expected to strengthen devolution and decentralization of public service delivery in the County by ensuring that the objects of devolution are achieved in the county. The budgetary allocation for the department for the financial year 2019/20 amounts to Kshs 1,115,980,526 comprising of Kshs 1,015,434,944 for recurrent expenditure and Kshs 100,545,582 for development expenditure which will be focusing on the ensuring that the county public services are devolved to the ward level of the county administration. It will also ensure that the citizen participate in the decision-making process of the development agenda of the county. An efficient feedback mechanism from the grass root will make this more attainable.

Major achievements for the period

The department has managed to streamline the human resources function in the county by drafting various policies and legislation to guide management of Human Resources. The Human Resource policies and procedures will ensure that all Human Resource decisions are on a legal framework and thus there is equity and accountability. The department spearheaded the recruitment and promotion of staff in various cadres in various departments in liaison with the county service board. It also spearheaded development of performance contract for all departments. Various training programs were undertaken to ensure performance management is maintained in the county public service.

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

The rebranding and equipping of the enforcement unit and some office of sub county and ward administrators was also done. There was refurbishment of the enforcement offices and Kisauni sub county offices as well as sub county administrator. The offices were also equipped with recent ICT equipment for digitalization process.

Constraints and challenges in budget implementation

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

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

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

Low compliance to the procurement plan

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

How the Constraints and Challenges will be addressed

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

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Public service management

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

Programme 3: County administration and decentralized services

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

Programme 4: County Public service reforms and delivery

Objectives: To re-engineer county public service.

Programme 5: Compliance and enforcement

Objective: To promote culture of compliance of the county laws

E. Summary of Expenditure by Programmes (Kshs.)

	PROGRAMME	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		1,115,980,526	1,202,969,033	1,251,087,794
P1	General Administration, planning and support services	622,714,642	648,372,513.86	674,307,414.41
P2	Public service management	119,305,554	144,877,776.07	150,672,887.11
P3	County administration and decentralized services	200,047,496	228,849,395.96	238,003,371.80
P4	County Public service reforms and delivery	38,429,118	39,966,283.05	41,564,934.37
P5	Compliance and enforcement	135,483,715	140,903,063.78	146,539,186.33

Programme 1. General Administration, planning and support services		622,714,642	648,372,513.86	674,307,414.41
SP2.1	General Administration	611,185,907	636,382,628.94	661,837,934.10
SP2.3	County Public Service Integrity Program	8,646,551.62	8,992,413.69	9,352,110.23
SP2.4	Monitoring& Evaluation	2,882,183.87	2,997,471.23	3,117,370.08
Programme 2. Public service management		**119,305,554**	**144,877,776.07**	**150,672,887.11**
SP.1	Human resources policy ,planning and practice	20,895,833.09	21,731,666.41	22,600,933.07
SP.2	Human resources management	29,826,388.48	36,219,444.02	37,668,221.78
SP3	Human resources development	28,154,721.83	34,480,910.70	35,860,147.13
SP4	Public service performance management	31,791,666.17	43,463,332.82	45,201,866.13
SP5	Integrated Information management systems	8,636,944.34	8,982,422.12	9,341,719.00
Programme 3.County Administration and Decentralized Units		200,047,496.00	228,849,395.96	238,003,371.80
SP1	Civic Education and Public Participation	47,075,669.94	48,958,696.74	50,917,044.61
SP2	Coordination of county public service programs	26,900,382.82	27,976,398.14	29,095,454.06
SP3	Decentralization of county public service	126,071,443.35	151,914,301.09	157,990,873.13
Programme 4.Public service reforms and delivery		38,429,118.32	39,966,283.05	41,564,934.37
Programme 5. Compliance and enforcement		135,483,715.17	140,903,063.78	146,539,186.33
SP1	General Administration, Planning and support services	47,096,743.03	48,980,612.76	50,939,837.27
SP2	Disaster Management	16,572,557.28	17,235,459.57	17,924,877.95
SP3	Public safety and order	27,620,928.79	28,725,765.94	29,874,796.58
SP4	Law Enforcement and compliance	44,193,486.07	45,961,225.51	47,799,674.53
Total Vote		**1,115,980,526**	**1,202,969,032.72**	**1,251,087,794.03**

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

PROGRAMME			Projected Estimates	
		Estimates 2019/2020	2020/2021	2021/2022
P1				
General Administration, Planning and Support Services				
	Recurrent Expenditure	612,714,642	637,972,513.86	663,491,414.41
	Development Expenditure	10,000,000	10,400,000.00	10,816,000.00

P2				-	-
	Public service management				
		Recurrent Expenditure	119,305,554	144,877,776.07	150,672,887.11
		Development Expenditure	-	-	-
P3				-	-
	County administration and decentralized services				
		Recurrent Expenditure	134,501,914.12	139,881,990.68	145,477,270.31
		Development Expenditure	65,545,582.00	88,967,405.28	92,526,101.49
P4				-	-
	County Public service reforms and delivery				
		Recurrent Expenditure	38,429,118.32	39,966,283.05	41,564,934.37
		Development Expenditure	-	-	-
P5	Compliance and enforcement				
		Recurrent Expenditure	110,483,715.17	114,903,063.78	119,499,186.33
		Development Expenditure	25,000,000.00	26,000,000.00	27,040,000.00
		Total for Vote	1,115,980,526	1,202,969,032.72	1,251,087,794.03

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

PROGRAMME		Estimates 2019/20	Projected Estimates	
			2020/2021	2021/2022
P1	General Administration, Planning and Support Services	622,714,642	648,372,513.86	674,307,414.41
	Recurrent Expenditure	612,714,642	637,972,513.86	663,491,414.41
	Compensation of Employees	597,518,282	578,023,089.28	601,144,012.85
	Grants	-	-	-
	Use of Goods and Services	15,196,360	59,949,425	62,347,402
	Creditors	-	-	-
	Development Expenditure	10,000,000.00	10,400,000.00	10,816,000.00
	Acquisition of Non-Financial Assets	10,000,000	10,400,000	10,816,000
P2	Public service management	119,305,554	144,877,776.07	150,672,887.11
	Recurrent Expenditure	119,305,554	144,877,776.07	150,672,887.11
	Compensation of Employees	-	-	-
	Grants	-	-	-
	Use of Goods and Services	119,305,554	144,877,776.07	150,672,887.11
	Development Expenditure			
	Acquisition of Non-Financial Assets	-	-	-
P3	County administration and decentralized services	200,047,496	228,849,395.96	238,003,371.80

	Recurrent Expenditure	134,501,914	139,881,991	145,477,270
	Compensation of Employees	~	~	~
	Grants	~	~	~
	Use of Goods and Services	134,501,914	139,881,991	145,477,270
	Development Expenditure	65,545,582	88,967,405	92,526,101
	Acquisition of Non-Financial Assets	65,545,582	88,967,405	92,526,101
P4	County Public service reforms and delivery	38,429,118.32	39,966,283.05	41,564,934.37
	Recurrent Expenditure	38,429,118.32	39,966,283.05	41,564,934.37
	Compensation of Employees	~	~	~
	Grants	~	~	~
	Use of Goods and Services	38,429,118	39,966,283	41,564,934
	Development Expenditure	~	~	~
	Acquisition of Non-Financial Assets	~	~	~
P5	Compliance and enforcement	135,483,715.17	140,903,063.78	146,539,186.33
	Recurrent Expenditure	110,483,715	114,903,064	119,499,186
	Compensation of Employees	~	~	~
	Grants	~	~	~
	Use of Goods and Services	110,483,715	114,903,064	119,499,186
	Development Expenditure	25,000,000	26,000,000	27,040,000
	Acquisition of Non-Financial Assets	25,000,000	26,000,000	27,040,000
Total for Vote		1,115,980,526.00	1,202,969,032.72	1,251,087,794.03

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

S/no	Designation	Job group	In Post	FY 2019-20	FY 20-21	FY21-22
1	Member - County Executive Committee	8	1	3,488,500	3,628,040.00	3,773,161.60
2	Deputy County Governor	6	1	7,645,000	7,950,800.00	8,268,832.00
3	County Governor	5	1	11,338,000	11,791,520.00	12,263,180.80
4	County Chief Officer	S	3	8,835,480	9,188,899.20	9,556,455.17
5	*Chief of Staff (County)	S	1	2,563,840	2,666,393.60	2,773,049.34
6	Advisor - Political Affairs	R	5	10,420,520	10,837,340.80	11,270,834.43
7	Director of Administration	R	7	15,330,280	15,943,491.20	16,581,230.85
8	Deputy Director - Estate Management	Q	3	5,832,240	6,065,529.60	6,308,150.78
9	Deputy Director HRM & Development	Q	2	3,810,320	3,962,732.80	4,121,242.11
10	Senior Assistant Director Office Administrative Services	Q	3	5,729,520	5,958,700.80	6,197,048.83
11	*Assistant Director - Public Communications	P	3	5,425,200	5,642,208.00	5,867,896.32
12	Assistant Director - Counselling Services	P	1	1,498,960	1,558,918.40	1,621,275.14
13	Assistant Director Administration	P	1	1,858,960	1,933,318.40	2,010,651.14
14	Principal Establishment Officer	P	2	3,858,000	4,012,320.00	4,172,812.80
15	Principal Legal Officer	P	3	4,496,880	4,676,755.20	4,863,825.41
16	*Principal Public Communications Officer	N	1	1,114,320	1,158,892.80	1,205,248.51
17	Principal Administrative Officer	N	2	3,360,960	3,495,398.40	3,635,214.34
18	Principal Facilities Management Officer	N	29	33,104,544	34,428,725.76	35,805,874.79
19	Principal Office Administrator	N	1	1,114,320	1,158,892.80	1,205,248.51
20	Senior Counsel	N	1	5,842,715	6,076,423.39	6,319,480.33
21	*Chief Public Communications Officer	M	1	975,720	1,014,748.80	1,055,338.75
22	*Personal Assistant (County)	M	4	4,888,800	5,084,352.00	5,287,726.08
23	Legal Officer[1]	M	1	920,760	957,590.40	995,894.02
24	Senior Establishment Officer	M	2	2,324,436	2,417,413.44	2,514,109.98
25	Superintendent[1]	M	1	1,107,408	1,151,704.32	1,197,772.49
26	Assistant Counsel	L	1	976,653	1,015,719.12	1,056,347.88
27	Assistant Director - Comm. Dev. (Msa)	L	1	1,687,128	1,754,613.12	1,824,797.64
28	Nursing Officer[1]	L	1	1,277,028	1,328,109.12	1,381,233.48
29	Senior Accountant	L	1	896,760	932,630.40	969,935.62
30	Senior Administrative Officer	L	8	8,979,036	9,338,197.44	9,711,725.34
31	Senior Assistant Establishment Officer	L	1	1,039,020	1,080,580.80	1,123,804.03
32	Senior Assistant Office Administrator	L	5		5,421,312.00	5,638,164.48

S/no	Designation	Job group	In Post	FY 2019-20	FY 20-21	FY21-22
				5,212,800		
33	Senior Law Clerks	L	1	976,653	1,015,719.12	1,056,347.88
34	Senior Office Administrator	L	1	1,929,120	2,006,284.80	2,086,536.19
35	Accountant[1]	K	2	1,242,880	1,292,595.20	1,344,299.01
36	Assistant Establishment Officer	K	1	912,297	948,788.88	986,740.44
37	Estate Management Officer	K	2	1,288,800	1,340,352.00	1,393,966.08
38	ICT Officer	K	3	1,870,040	1,944,841.60	2,022,635.26
39	Senior Administrative Assistant	K	1	681,600	708,864.00	737,218.56
40	Sergeant at Arm [1]	K	7	6,610,230	6,874,639.20	7,149,624.77
41	Superintendent (Building)	K	2	1,507,200	1,567,488.00	1,630,187.52
42	Public Communications Officer[2]	J	6	4,294,720	4,466,508.80	4,645,169.15
43	Chief Clerical Officer - General Office Service	J	1	562,360	584,854.40	608,248.58
44	Computer Programmer[2]	J	1	1,035,815	1,077,247.39	1,120,337.29
45	HRM & Development Officer [2]	J	1	492,280	511,971.20	532,450.05
46	Inspector[2]	J	14	12,501,450	13,001,508.00	13,521,568.32
47	Office Administrative Assistant [1]	J	1	686,920	714,396.80	742,972.67
48	Office Administrator [2]	J	1	492,280	511,971.20	532,450.05
49	Principal Driver	J	4	1,767,640	1,838,345.60	1,911,879.42
50	Senior Inspector	J	2	2,058,696	2,141,043.84	2,226,685.59
51	Supply Chain Management Officer[2]	J	1	686,920	714,396.80	742,972.67
52	HRM Assistant[3]	H	1	391,360	407,014.40	423,294.98
53	Administrative Officer[3]	H	10	10,111,685	10,516,152.19	10,936,798.28
54	Chief Driver	H	7	5,429,680	5,646,867.20	5,872,741.89
55	Inspector[1]	H	3	2,673,499	2,780,439.17	2,891,656.73
56	Office Administrative Assistant [2]	H	1	391,360	407,014.40	423,294.98
57	Senior Computer Operator	H	1	868,738	903,487.10	939,626.59
58	Senior Reception Assistant[1I]	H	1	428,920	446,076.80	463,919.87
59	Clerical Officer[1] - General Office Service	G	284	114,687,518	119,275,019.14	124,046,019.90
60	Cook[1]	G	2	711,200	739,648.00	769,233.92
61	Fireman[1]	G	5	3,544,935	3,686,732.19	3,834,201.48
62	Office Administrative Assistant[3]	G	1	416,320	432,972.80	450,291.71
63	Senior Clerical Officer	G	6	4,655,280	4,841,490.78	5,035,150.42
64	Senior Driver	G	25	9,754,000	10,144,160.00	10,549,926.40

S/no	Designation	Job group	In Post	FY 2019-20	FY 20-21	FY21-22
65	Senior Security Warden	G	2	893,720	929,468.80	966,647.55
66	Senior Support Staff Supervisor	F	9	3,341,520	3,475,180.80	3,614,188.03
67	Inspector[3]	F	6	5,154,247	5,360,417.09	5,574,833.77
68	Artisans [3]	E	2	763,400	793,936.00	825,693.44
69	Assistant Inspector	E	7	5,592,072	5,815,754.88	6,048,385.08
70	Clerical Officer[2]	E	32	15,843,582	16,477,324.86	17,136,417.86
71	Ground and Garden Assistant [3]	E	1	272,800	283,712.00	295,060.48
72	Support Staff Supervisor	E	4	1,503,160	1,563,286.40	1,625,817.86
73	Cleaning Supervisor[3]	D	10	3,297,880	3,429,795.20	3,566,987.01
74	Copy Typist[3]	D	6	4,526,236	4,707,285.02	4,895,576.42
75	Corporal	D	1	678,530	705,671.62	733,898.48
76	Senior Head Messenger	D	5	3,624,276	3,769,247.04	3,920,016.92
77	Senior Headman	D	2	1,442,666	1,500,373.06	1,560,387.98
78	Senior Sergeant	D	4	2,904,223	3,020,392.13	3,141,207.81
79	Senior Support Staff	D	2	883,880	919,235.20	956,004.61
80	Sergeant	C	4	2,726,460	2,835,518.40	2,948,939.14
81	Clerical Officer[4]	B	5	3,394,838	3,530,631.94	3,671,857.21
82	Labourer[1]	B	24	15,025,639	15,626,664.77	16,251,731.36
83	Market Askari	B	1	597,631	621,536.45	646,397.91
84	Senior Messenger	B	18	11,489,174	11,948,741.38	12,426,691.03
85	Stores Clerk	B	1	624,046	649,007.42	674,967.72
86	Watchman[1]	B	231	149,685,752	155,673,182.50	161,900,109.80
87	Askari[1]	A	1	636,046	661,487.42	687,946.92
	Total		875	597,518,282	621,419,013.49	646,275,774.03

I: Summary of Programmed Outputs and Performance Indicators for 2018/2019- 2020/2021

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Supportive leadership in the service delivery	Policies and regulations validated and launched Legislation validated Strategic plans validated and launched Annual and action plans developed and implemented Infrastructure developed Customer satisfaction survey report integrity committee established Sector working group report Draft sector plan in place Feedback mechanism established Audits done Performance evaluation	No of policies launched No of legislation launched No of strategic plans launched No of annual work plans launched No of offices refurbished /constructed Customer satisfaction index No of integrity committee established No of sector working group reports No of sector plans reports

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets		
P1	General Administration, Planning and Support Services				
Objective	To provide strategic leadership in the provision of services to the citizen				
Outcome	Good governance and enhanced professionalism in service delivery				
SP1	General Administration				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
General Administration	Policies and regulations validated	No of policies and regulations validated and launched	7	6	5
General Administration	Legislation developed	No. of legislations developed	2	1	1
General Administration	Strategic plans developed	No of Strategic plans developed	2	1	1
General Administration	Annual and action plans developed and implemented Draft sector plan	No. of action plans submitted and implemented Sector working group report draft Sector work plan developed	2 1 1	2 1 1	2 1 1

Code	Key Outputs	Key Performance Indicators	Targets		
SP 2	Infrastructure Development				
General Administration	Sub county offices	No. of sub county offices constructed	4	4	4
General Administration	Purchase of vehicles	No of vehicles purchased	9	5	4
General Administration	Purchase of office furniture	No. of offices furnished	5	5	6
General Administration	Refurbishment of work stations/offices	No. of Office space/work stations refurbished	5	5	5
General Administration	Ward Notice Boards	No of ward Notice Boards Installed	6	6	6
General Administration	Purchase of IT related equipment	No. of IT equipment purchased	Assorted equipment	Assorted	Assorted
Administration/ HRM	Purchase of Human Resource Information System	No. of HRIS	1	0	0
Administration/ Inspectorate	staff uniform	No. of complete sets of uniform purchased and in use	600	600	600
Administration/ Inspectorate	Specialized surveillance and communication equipment	No. of specialized and communication equipment purchased and in use	300	200	100
Administration	Training Facility established	Training facility established	1	1	1
Code	Key Outputs	Key Performance Indicators	Targets		
SP3	County Public Service Integrity Program				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Admin/ PSB	Integrity policies and plans	No. of integrity enhancement policies and plans developed	10	6	30
Admin/ PSB	Complaint and complement system	Established and fully operational complaint and compliment handling system	1	-	review
Admin/ PSB	Integrity committees	No of integrity committees established and operational	10	6	30
Admin/ PSB	Trained integrity champions	No. of integrity champions trained	20	30	40
Admin/ PSB	Service delivery Charters	No of service Delivery charters developed	10	15	20
Admin/ HRM	Performance Reports	No of performance reports submitted to the County Assembly	1	1	1
Admin/ PSB	Ethics and Compliance reports	No. of Ethics and Compliance reports submitted to relevant Authority	5	5	5
Admin/ HRM	HRM audit	HRM audit report	1	1	1

SP4	Monitoring and Evaluation				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
General Administration	Site Monitoring visits	No. of site Monitoring visits undertaken	4	4	4
General Administration	Evaluation reports	No. of Evaluation reports compiled and shared with relevant sections/units/ departments	4	4	4
P2	Public service management				
Objective	To ensure efficient and effective human resources management for improved employee performance.				
Outcome					
SP1	Human resources policy ,planning and practice				
Code	Key Outputs	Key Performance Indicators	Targets		
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
HRM planning unit	Human resources policies and procedures manuals launched	No of policies launched	3	3	3
HRM planning unit	Human resources plans developed and reviewed	No of plans developed and reviewed	3	3	3
HRM planning unit	HRM Strategic plan developed ,costed and launched	No Strategic plan launched	1	0	1 Review
HRM planning unit	organization structures developed and approved	No of organization structures developed	10	10	10
HRM planning unit	Departments with authorized staff establishment	No of authorized staff establishment inventories	10	10	10
HRM planning unit	Job description developed and issued to staff	No of Job description developed No of staff with JDs	4200	4620	5082
SP2	Human resources management				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
HRM unit	Staff medical and group insurance	No of staff insured	4200	4620	5082
HRM unit	Keys cadres recruited	No of staff recruited			
HRM unit	Staff promoted	No of Staff promoted			
HRM unit	Customer satisfaction surveys Employee Satisfaction and Work Environment survey Skills assessment	No of reports submitted Customers Satisfaction index Employee Satisfaction index	1 1 1	1 1 1	1 1 1

	survey		1	1	1
HRM unit	Staff identification issued to all staff	No of staff with identification	4200	4620	5082
SP 3	Human resources development				
Outcome	Staff equipped with specialized skills and competencies.				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
HRD unit	Skills and competency framework developed	No of reports submitted	1	1	1
HRD unit	skills and competency inventory report	No of reports submitted	1	1	1
HRD unit	Training needs assessment report	No of reports submitted	1	0	1
HRD unit	Training and development plans developed	No of plan and reports submitted	1	1	1
HRD unit	Skills Needs Assessment (SNA) report	No of reports submitted	1	1	1
HRD unit	Employee potential assessment report.	No of reports submitted	1	1	1
HRD unit	training of trainers trained	No of TOTs	20	30	40
HRD unit	staff trained	No of staff trained	120	200	100
HRD unit	capacity building and training programs	No of training ,mentorship programs	12	12	12
SP4	Public service performance management				
Key out come	Improved productivity and performance of county public service				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
performance management unit	Performance improvement strategy developed	No strategy developed No of reports done	1 3	1 4	1 4
performance management unit	Departmental strategic plans	No of strategic plans developed	2	1	1
performance management unit	Performance management plan developed and implemented	No of plans and reports done	1 4	1 4	1 4
performance management unit	performance contract signed	No of performance contract signed	24	24	24
performance management unit	PAS champions trained	No of PAS champions	22	32	42
performance	Performance	No Performance evaluation reports	4	4	4

management unit	evaluation reports				
performance management unit	staff appraised	No of staff appraised	4200	4620	5082
performance management unit	Service delivery surveys	No of reports submitted Service delivery index report	3 1	3 1	3 1
	public service week and open days	No of public service week done No of open days done No of reports submitted	1 5 4	1 5 4	1 5 4
SP 5	Integrated Information management systems				
Outcome	Evidence based decision making on policy issues				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Records management	Information management systems installed	No of information	1	1	1
Records management unit	Departments and service delivery points with integrated information management systems	No of service delivery points automated	5	5	5
Records management unit	Records uploaded into integrated records management systems	Uploaded	30%	50%	60%
Records management unit	Dashboards developed	No of Dashboards developed	4	4	4
Records management unit	Digitized personnel records	No of personnel records Digitized			
Payroll and records management units	Data integrity audit report.	No of reports submitted	1	1	1
P3	County Administration and Decentralized Units				
SP 1	Civic Education and Public Participation				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Administration	Citizen engagement	No. of citizen engagement platforms established	3	5	6
Administration	Citizen dialogue Days	No. of citizen dialogue days held	20	20	20
Administration	Public Barazas	No. of public barazas held	400	400	400
Administration	Town Hall Meetings	No. of town Hall meetings undertaken	24	24	24
Administration	Civic education undertaken	No. of civic education programs done	20	20	20

Administration	Public Participation Undertaken	No. of reports submitted on each program	20	20	20

P 2					
SP 2	Coordination of county public service programs				

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Administration	Inter-sector committees established	No of inter sector committees established	4	4	4
Administration	Functional intergovernmental committees	No. of Functional inter-governmental committees	4	4	4
Administration	Sector working groups established	No. of sector working groups established	5	5	5
Administration	Inter departmental committees established	No. of Inter departmental committees established	6	6	6
Administration	Integrated M&E exercise	No of Integrated M&E exercises undertaken	4	4	4
Administration	Integrated Development plans at sub county and ward levels	No. of Integrated Development plans at sub county and ward levels	36	36	36

P 2					
SP 3	Decentralization of county public service				

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Administration	Offices at sub county levels	No. of offices established at sub county levels	4	4	4
Administration	Decentralized Departments	No. of departments with decentralized offices at the sub county and ward levels	5	3	2
Administration	Service delivery centers established	No of service delivery centers established	2	3	4
Administration	Staff deployed to sub county and ward levels	No. of staff deployed to sub county and ward levels	200	200	200
Administration	Citizen forums	No of citizen forum			

P4	Public service reforms and delivery				
Objective	To re-engineer the county public service delivery initiatives.				
Outcome	Citizen focused public service				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
General Administration	Service delivery survey	Service delivery index	1	0	1
General Administration	Open days done	No of Open days	4	4	4
General Administration	Public service week undertaken	Public service week undertaken	1	1	1
General Administration	Citizen dialogue days undertaken	No of Citizen dialogue days	2	2	2
General Administration	Citizen interactions platform established	No of platform established	2	2	2
Human resources management /CPSB	Staff rationalization	Staff rationalization report	1	0	1

P 5	Compliance and enforcement				
Objective	General Administration, Planning and support services				
Outcome	Improved service delivery				
SP 1	General Administration, Planning and support services				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Inspectorate management unit	Strategic plan developed and implemented	No of Strategic plan developed No of reports submitted	1	0	1
Inspectorate management unit	Organization structure developed	No of Organization structure developed	1	1	1
Inspectorate management unit	Staff establishment done	No of reports submitted	1	1	1
Inspectorate management unit	Staff identification	No of Staff with identification	500	200	0
Inspectorate management unit	Maintenance and repairs plans developed and implemented	No of plans and repairs done	2	2	2
Inspectorate management unit	Vehicles purchased	No of vehicles purchased	0	2	2
Inspectorate management unit	Training programs undertaken for externals clients	No of Training programs	2	4	6
Inspectorate management unit	Staff orientation programs	Of staff trained	20	40	40
Inspectorate management unit	Modernization programs on the enforcement unit	No of programs developed and implemented	1	1	1
Inspectorate management unit	Officers trained	No of officers trained	71	100	120
Inspectorate management unit	Officers recruited	No of Officers recruited	20	40	40
Inspectorate management unit	Officers promoted	No of Officers promoted	30	30	40

SP 2	Disaster Management				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Disaster management Unit	Disaster preparedness plan done.	No of plans done	7	7	7
Disaster management Unit	Disaster management committees established	No of committees done	7	7	7
Disaster management Unit	Emergency operation Centre's established	Refurbished operation center	1	1	1
Disaster management Unit	Distress call attended	No of distress calls attended	70	80	90
SP3	Public safety and order				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Logistic/operation unit	Beets and patrols	No of Beets and patrols done No of reports done	30	30	30
Logistic/operation unit	Targeted security operations done	No of operations done No of reports done	5	5	5
Logistic/operation unit	Peace initiatives done	No of reports done No of peace forums undertaken	4	4	4
Logistic/operation unit	Security Consultative forum done	No of reports done No of forums held	4	4	4
SP 4	Law Enforcement and compliance				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22
Compliance Unit	Targeted operations done	No of operations done No of reports submitted	10	10	10
Compliance Unit	Raids undertaken	No of Raids undertaken No of reports submitted	2	5	5
Compliance Unit	Arrests done	No of Arrests done No of reports submitted	7000	6000	5000
Compliance Unit	County law Compliance rate	No of survey undertaken Compliance rate	55%	70%	80%
Compliance Unit	Consultative forums done	No of forums done No of reports submitted	4	4	4