



# COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

**PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR**  
**2020/2021**

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©April 2020

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## Table of Contents

<b>TABLE OF CONTENTS.....</b>	<b>3</b>
<b>BUDGET SUMMARY 2020/2021 FISCAL YEAR.....</b>	<b>8</b>
<b>PROJECTED REVENUES AND EXPENDITURE FY 2020/2021 .....</b>	<b>14</b>
<b>DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT &amp; RECURRENT FY 2020/21 .....</b>	<b>15</b>
<b>DEPARTMENTAL PROGRAMMES.....</b>	<b>16</b>
<b>VOTE 3012: MOMBASA COUNTY ASSEMBLY .....</b>	<b>19</b>
<b>VOTE 3011: COUNTY EXECUTIVE .....</b>	<b>20</b>
A. VISION .....	20
B. MISSION.....	20
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	20
D. PROGRAMMES AND THEIR OBJECTIVES .....	20
• <i>Programme 1: Governor's Affairs.....</i>	<i>20</i>
• <i>Programme 2: Deputy Governor's Affairs and External Relations .....</i>	<i>20</i>
• <i>Programme 3: Cabinet Affairs, Policy Research and Legal Services .....</i>	<i>20</i>
• <i>Programme 4: MV 2035 &amp; E-Government .....</i>	<i>20</i>
• <i>Programme 5: Strategic Delivery Unit.....</i>	<i>20</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.).....	21
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	21
G. SUMMARY OF EXPENDITURE BY PROGRAM AND ECONOMIC CLASSIFICATION (KSHS.).....	21
H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	22
<b>VOTE 3013 : COUNTY PUBLIC SERVICE BOARD .....</b>	<b>25</b>
A. VISION .....	25
B. MISSION.....	25
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	25
D. PROGRAMME AND THEIR OBJECTIVES.....	26
• <i>Programme 1: General Administration, Planning and Support Services .....</i>	<i>26</i>
E. SUMMARY OF EXPENDITURE BY PROGRAMME (KSHS.).....	26
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	26
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	27
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	27
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	29
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	30
<b>VOTE 3014: FINANCE AND ECONOMIC PLANNING .....</b>	<b>31</b>
A. VISION .....	31
B. MISSION.....	31
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	31
D. PROGRAMMES AND THEIR OBJECTIVES .....	33
• <i>Programme 1: General Administration, Planning and Support Services .....</i>	<i>33</i>
• <i>Programme 2: Financial Management Services.....</i>	<i>33</i>

• Programme 3: Economic Planning and Policy formulation .....	33
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	33
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	34
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) .....	35
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	37
I: SUMMARY OF PROGRAMME OUTCOME AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	39
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	39
<b>VOTE NO. 3015 : ENVIRONMENT, WASTE MANAGEMENT AND ENERGY .....</b>	<b>41</b>
A. VISION .....	41
B. MISSION.....	41
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	41
D. PROGRAMMES AND THEIR OBJECTIVES .....	42
• Programme 1: General Administration, Planning and Support Services .....	42
• Programme 2: Environment Compliance and Enforcement .....	42
• Programme 3: Solid Waste Management .....	42
• Programme 4: Energy.....	42
• Programme 5: Climate Change .....	42
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	42
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	42
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) .....	43
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	45
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	46
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	46
<b>VOTE 3016: EDUCATION, INFORMATION TECHNOLOGY &amp; MV 2035 .....</b>	<b>47</b>
A. VISION .....	47
B. MISSION.....	47
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	47
D. PROGRAMMES AND THEIR OBJECTIVES .....	48
• Programme 1: General Administration, Planning and Support Services .....	48
• Programme 2: Education.....	48
• Programme 3: Childcare.....	48
• Programme 4: ICT.....	48
• Programme 5: Elimu Fund.....	48
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	49
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	49
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) .....	50
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	51
J. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	53
<b>VOTE 3017: HEALTH SERVICES .....</b>	<b>54</b>
A. VISION .....	54
B. MISSION.....	54
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	54
D. PROGRAMMES AND THEIR OBJECTIVES.....	61

• Programme 1: General Administration, Planning and Support Services.....	61
• Programme 2: Promotive and Preventive .....	61
• Programme 3: Curative and Rehabilitative services.....	61
• Programme 4: Special Programs.....	61
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	61
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	61
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) .....	62
H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS) .....	63
I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	70
J. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS .....	70
<b>VOTE 3018: WATER, SANITATION AND NATURAL RESOURCES.....</b>	<b>81</b>
A. VISION .....	81
B. MISSION.....	81
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	81
D. PROGRAMMES AND THEIR OBJECTIVES .....	84
• Programme 1: Administration and Human Resources Management .....	84
• Programme 2: Sanitation and Sewerage Services.....	84
• Programme 3: Water Supply and Management .....	84
• Programme 4: Natural Resources Management .....	85
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	85
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	85
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	86
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	87
I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS .....	88
J. SUMMARY OF DONOR FUNDED PROJECTS THROUGH COUNTY TREASURY (WSDP)-2020/2021 FY: .....	89
<b>VOTE 3019: YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS .....</b>	<b>90</b>
A. VISION .....	90
B. MISSION.....	90
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	90
• Programme 1: General Administration, Planning and Support Services.....	91
• Programme 2: Youth Affairs.....	92
• Programme 3: Gender Affairs and disability mainstreaming.....	92
• Programme 4: Sports Development .....	92
• Programme 5: Cultural Affairs .....	92
• Programme 6: Public Recreation and Entertainment.....	92
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	92
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	93
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	93
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	95
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	96
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	96
<b>VOTE 3020: TRADE, TOURISM AND INVESTMENT .....</b>	<b>98</b>
A. VISION .....	98

B. MISSION.....	98
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	98
D. PROGRAMMES AND THEIR OBJECTIVES .....	99
• <i>Programme 1: General Administration, Planning and Support Services</i> .....	99
• <i>Programme 2: Trade Development</i> .....	100
• <i>Programme 3: Development of Tourism</i> .....	100
<i>Objectives:</i> .....	100
• <i>Programme 4: Investment Promotion &amp; Products</i> .....	100
• <i>Programme 5: Ease of doing business</i> .....	100
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	101
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	101
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	102
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	103
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	105
J. SUMMARY OF THE PROGRAM OUTPUTS AND PERFORMANCE INDICATORS .....	106
<b>VOTE 3021: LANDS, PLANNING, HOUSING AND URBAN RENEWAL .....</b>	<b>107</b>
A. VISION .....	107
B. MISSION.....	107
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	107
D. PROGRAMMES AND THEIR OBJECTIVES.....	108
• <i>Programme 1: General Administration</i> .....	108
• <i>Programme 2: Land Administration and Valuation</i> .....	109
• <i>Programme 3: Physical Planning</i> .....	109
• <i>Programme 4: Housing Development &amp; Management</i> .....	109
• <i>Programme 5: Urban Renewal</i> .....	109
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.) .....	109
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	110
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	110
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	111
I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	113
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	113
<b>VOTE 3022: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS .....</b>	<b>115</b>
A. VISION .....	115
B. MISSION.....	115
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	115
D. PROGRAMMES AND THEIR OBJECTIVES .....	115
• <i>Programme 1: General Administration Planning and Support Services</i> .....	115
• <i>Programme 2: Roads Infrastructure Development</i> .....	115
• <i>Programme 3: Transport Planning, Management and Safety</i> .....	115
• <i>Programme 4: County Public Works</i> .....	115
• <i>Programme 5: Mechanical and Electrical Services</i> .....	115
• <i>Programme 6: Safety, Risk Management and Rescue Services</i> .....	115
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	116

G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) .....	117
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	118
I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS .....	120
J: SUMMARY OF THE PROGRAMME AND SUB PROGRAMMES AND PERFORMANCE INDICATORS.....	120
<b>VOTE 3023: AGRICULTURE, FISHERIES, LIVESTOCK AND COOPERATIVES .....</b>	<b>125</b>
A. VISION .....	125
B. MISSION.....	125
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.....	125
D. PROGRAMMES AND THEIR OBJECTIVES.....	129
• Programme 1: General Administration, Planning and Support Services.....	129
• Programme 2: Crop management.....	129
• Programme 3: Livestock production.....	129
• Programme 4: Fisheries Development .....	129
• Programme 5: Veterinary Services .....	129
• Programme 6: Cooperatives.....	130
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	130
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	131
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) .....	133
H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS) .....	134
I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	137
J. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS .....	138
<b>VOTE 3026: DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION .....</b>	<b>140</b>
A. VISION: .....	140
B. MISSION:.....	140
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION .....	140
D. PROGRAMMES AND THEIR OBJECTIVES .....	141
• Programme 1: General Administration, Planning and Support Services.....	141
• Programme 2: Public service management.....	141
• Programme 3: County administration and decentralized services.....	141
• Programme 4: County Public service reforms and delivery .....	141
• Programme 5: Compliance and enforcement .....	141
E. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	141
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) .....	142
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	143
H: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS).....	144
I: SUMMARY OF PROGRAMMED OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2022/2023 .....	147
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	147

## BUDGET SUMMARY 2020/2021 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 2020/2021 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 2020/2021 AND THE MEDIUM TERM

### Underlying Assumptions

3. The Country and the World at large is going to normalize and recover from the COVID – 19 Pandemic that has led to lockdown in economies.
4. Kenya’s economic growth prospects for the FY 2020/21 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.
5. The broad-based economic growth has averaged 5.7 percent for the last six years (2013 to 2018) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 5.4 percent in the period 2003 to 2007. Growth is estimated at 5.6 percent in 2019 and projected to recover to 6.1 percent in 2020.
6. The Kenyan economy remains resilient and grew by an average of 5.5 percent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 percent in 2019, 6.1 percent in 2020 and further to 7.0 percent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and investments in strategic areas under the “Big Four” Plan.
7. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports. At 5.8 percent in December 2019, year-on-year overall inflation remained stable and within the 5 (+/-2.5) percent target largely due to lower food prices following favorable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.
8. The foreign exchange market remains stable supported by the narrowing of the current account deficit. The current account deficit is estimated at 4.3 percent of GDP in 2019 down from 5.0 percent in 2018. The narrowing deficit reflects strong growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food imports and the decline in international oil prices.
9. The 2020/2021 Budget is the third 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.
10. The policies supporting the 2020/2021 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

11. The focus of the budget 2020/21 and the Medium-Term Plan is;

- **Increased accessibility to safe potable water and sustained food security:** Water in the County is managed by the Mombasa Water and Sewerage Company (MOWASCO). The main water supply for the county is from Mzima Springs in Taita Taveta County, Marere in Kwale County, Sabaki/Baricho in Kilifi County and also Tiwi Boreholes in Kwale County. The projected water demand for the County is 186,000 cubic meters per day while the current supply is at 42,000 cubic meters. The available supply can only meet about 25% of the demand and thus there is need for concerted efforts to address the water deficit. Plans are underway to establish water desalination plants that will address the shortfall.
  - Food security is a major component of the big four agenda and the County Government has aligned its plans and strategies to ensure that all her citizens are food secure. The County Government has a dedicated department that addresses all matters food security and harnessing the blue economy.
- **Revamping of quality and affordable health services:** In order to achieve the Universal Health care, the County Government will strive to ensure that its citizens have access to the best possible affordable and quality health services by continually investing in the sector.
  - The County Government with various stakeholders has pumped in massive resources to ensure seamless and state of the art delivery of services in the referral facility and also continues to upgrade and equip lower level hospitals including the Tudor and Port Reitz level four hospitals and the other six additional level four hospitals that were recently operationalized.
- **Streamlined Waste Management Services:** Green economy has become a global phenomenal; Unstructured waste disposal in the county is the leading cause of environmental degradation due to lack of an efficient and 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. 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 dumpsite and efforts are in place to commission landfills that adhere to environmental safeguards.

-Proper disposal of solid and liquid waste will ensure that liquid waste is not disposed into the ocean untreated and minimize incidences where people burn solid wastes as a way of disposal.

- **Provision of inclusive Quality Education, Gender empowerment, Youth & Sports development:** The county aims to nature a globally competitive workforce to drive economic growth and spur job creation. The County is relatively well - endowed with education facilities though inadequate as demonstrated by a literacy rate of 57 per cent.

Due to incidences of underperformance of most children who sit for KCPE and KCSE every year, it is critical that those who do not manage entry into high school or tertiary institutions be assisted to gain skills in artisanry. 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.

- The County continues to improve and develop new Sports facilities amongst others a state-of-the-art Stadium, levelling of football pitches 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.

- **Land management and affordable Housing Services:** The County is the smallest in landmass within the Country. However, land being a vital factor of production in the County's economy we have to prudently utilize and manage it.

- The County strives to facilitate attainment of high quality of life for its residents 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 in the medium term and also repossession of all grabbed public land.

- **Infrastructure development:** As the county positions its self to becoming a preferred destination for investors both local and foreign and improve the quality of life for its citizens we intend to continuously invest heavily on infrastructure development. This is a powerful tool for stimulating economic growth and providing an enabling environment for investment and delivery of services. It is an enabler that ensures amongst others a vibrant 24 hours economy and also a preferred worldwide tourist destination.

- Infrastructure development will also enhance and help diversify the County's economy and ensure that we have several options that will assist in revamping our ailing economy. This will be achieved by ensuring our economy attracts several investors. Amongst the main interventions is improvement of our roads, drainage, non-motorized transport, beautification and face-lifting of the County.

- The County will endeavor to support and ensure a conducive business environment by improving the trading infrastructure including the rehabilitation of the existing markets and setting up new ones at strategic locations within the county.

## FISCAL POLICY AND BUDGET FRAMEWORK

12. 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.
13. 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.
14. 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.
15. 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.

### County Government Fiscal Projections 2019/2020- 2020/2021

Item	2019/2020	2020/2021
<b>Revenue/Grants</b>		
<b>National Government – Equitable Share</b>	<b>7,057,950,000</b>	<b>7,437,750,000</b>
Conditional allocation – Level 5 Hospital	388,439,306	388,439,306
Transforming Health Systems for Universal Care Project (World Bank-IDA)	37,921,806	114,569,473
DANIDA Grant (Universal Health Care in Devolved System Program	24,562,500	20,070,000
Conditional Grant-compensation For User Fees Forgone	23,385,934	23,385,934
Conditional Grant-Road Maintenance Fuel Levy	200,344,594	221,681,742
Kenya Devolution Support Program- Level I Grant	342,750,671	45,000,000
Sweden- Agriculture Sector Development Support Program (ASDSP) II	16,374,963	12,749,975
Conditional Allocation for development of Youth Polytechnics	25,473,298	18,484,894
IDA (World Bank) Credit: Water & Sanitation Development Project -	1,550,000,000	1,100,000,000
<b>Total Grants</b>	<b>2,609,253,072</b>	<b>1,944,381,324</b>
<b>Total exchequer issues</b>	<b>9,667,203,072</b>	<b>9,382,131,324</b>
<b>Local revenue</b>	<b>5,000,000,000</b>	<b>5,252,448,363</b>
<b>Total Revenue</b>	<b>14,667,203,072</b>	<b>14,634,579,687</b>
<b>Expenditure</b>		
Personnel Emoluments	5,327,034,178	5,511,425,479
Operations and Maintenance	4,030,885,198	4,297,812,628
<b>Total Recurrent</b>	<b>9,357,919,376</b>	<b>9,809,238,107</b>
<b>Development</b>	<b>5,309,283,696</b>	<b>4,825,341,580</b>
<b>Total Expenditure</b>	<b>14,667,203,072</b>	<b>14,634,579,687</b>

## **RESOURCE ENVELOPE**

16. The Mombasa County 2020/2021 financial year budget targets total revenue amounting to 14.6 billion; Total exchequer issues of Ksh 9.4 billion; including equitable share of Ksh 7.4 billion, Conditional grants Ksh 2.0 billion and county own source revenue of Ksh 5.2 billion. Locally mobilized revenue will finance about 36 percent of the budget in FY 2020/2021.

### **Revenue Projections**

17. The Mombasa County 2020/2021 financial year budget targets total revenue amounting to 14.6 billion; Total exchequer issues of Ksh 9.4 billion; including equitable share of Ksh 7.4 billion, Conditional grants Ksh 2.0 billion and county own source revenue of Ksh 5.2 billion. This performance will be underpinned by the on-going reforms in revenue administration. The revenue directorate will institute stringent measures to expand the revenue base and curb revenue leakages.

### **Expenditure Forecasts**

18. The County Government's expenditure for the FY 2020/2021 will be guided by the Annual Development Plan (2019) which outlines the proposed projects that will be implemented in the FY 2020/2021 in the realization of the CIDP 2018-2022. The total government expenditure is projected to be Ksh.14.6 Billion.

### **Recurrent Expenditure**

19. In the 2020/2021 financial year the total recurrent expenditure is estimated to be Ksh 9.8 Billion which is an increase of Ksh 400 Million compared to FY 2019/20 at Ksh. 9.4 Billion. This is attributed to an increase in personnel emoluments and an increase in operations and maintenance cost which is key for enhanced public service delivery. 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**

20. 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 2020/2021 is projected at Ksh 4.8 Billion.

### **Fiscal Balance**

21. The county government will adopt a balanced budget for FY 2020/2021. 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 2020/2021

REVENUE/EXPENDITURE PROJECTIONS	2020/2021 (KSHS.)	PERCENTAGE
<b>National Government Equitable Share</b>	7,437,750,000	51
<b>Conditional Grants</b>	1,944,381,324	13
Total Exchequer Issues	9,382,131,324	<b>64</b>
<b>County Local Sources</b>	5,252,448,363	36
Total Revenue	<b>14,634,579,687</b>	<b>100</b>
Expenditure		
<b>Personnel</b>	5,511,425,479	38
<b>Operations Repair and Maintenance</b>	4,297,812,628	29
<b>Capital Expenditure</b>	4,825,341,580	33
Total Expenditure	<b>14,634,579,687</b>	<b>100</b>
Surplus/ (Deficit)	0	0

### Projected FY 2018/2019 ~2020/2021 Revenues and Expenditure

REVENUE/EXPENDITURE PROJECTIONS	ACTUAL 2018/2019 (KSHS.)	2019/2020 (KSHS.)	2020/2021 (KSHS.)
Revenues			
<b>National Government Equitable Share</b>	8,226,800,000	7,057,950,000	7,437,750,000
<b>Conditional Grants</b>	8,226,800,000	2,609,253,072	1,944,381,324
Total Exchequer Issues	<b>9,215,788,577</b>	<b>9,667,203,072</b>	<b>9,382,131,324</b>
<b>County Local Sources</b>	3,704,297,372	5,000,000,000	5,252,448,363
Total Revenue	<b>12,920,085,949</b>	<b>14,667,203,072</b>	<b>14,634,579,687</b>
Expenditures			
<b>Personnel</b>	5,186,989,426	5,332,034,178	5,511,425,479
<b>Operations Repair and Maintenance</b>	5,067,004,037	4,025,885,198	4,297,812,628
<b>Recurrent Expenditure</b>	10,253,993,463	9,357,919,376	9,809,238,107
<b>Capital Expenditure</b>	3,106,495,129	5,309,283,696	4,825,341,580
Total Expenditure	<b>13,360,288,592</b>	<b>14,667,203,072</b>	<b>14,634,579,687</b>
Surplus/ (Deficit)	0	0	0

*Source: County Treasury*

**DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2020/21**

DEPARTMENTS	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENTAGE
County Executive		0	353,392,288	353,392,288	34,424,673	387,816,961	2.7
County Assembly		368,322,979	289,731,030	658,054,009	25,773,748	683,827,757	4.7
Public Service Board		63,967,274	57,410,615	121,377,889	11,637,280	133,015,169	0.9
Finance & Economic Planning	<b>14,634,579,687</b>	594,619,464	519,942,764	1,114,562,228	415,537,693	1,530,099,921	10.5
Environment, Solid Waste Management and Energy		341,856,186	270,650,963	612,507,149	418,372,081	1,030,879,230	7.0
Education, Information Technology & MV 2035		268,344,299	392,814,046	661,158,345	250,329,356	911,487,701	6.2
Health Services		2,383,380,832	842,278,903	3,225,659,735	351,641,776	3,577,301,511	24.4
Water, Sanitation & Natural Resources		31,369,213	97,492,220	128,861,433	1,350,225,704	1,479,087,137	10.1
Youth, Gender, Sports and Cultural Affairs		103,827,415	326,551,627	430,379,042	500,595,266	930,974,308	6.4
Trade, Tourism & Investment		285,811,605	173,063,580	458,875,185	201,056,936	659,932,121	4.5
Lands, Planning, Housing & Urban Renewal		119,934,480	226,841,952	346,776,432	211,329,963	558,106,395	3.8
Transport, Infrastructure & Public Works		264,773,459	293,775,279	558,548,738	723,855,896	1,282,404,634	8.8
Agriculture, Fisheries, Livestock and Co-operatives		129,426,841	153,503,382	282,930,223	200,015,626	482,945,849	3.3
Devolution & Public Service Administration		555,791,432	300,363,979	856,155,411	130,545,582	986,700,993	6.7
<b>TOTAL</b>		<b>5,511,425,479</b>	<b>4,297,812,628</b>	<b>9,809,238,107</b>	<b>4,825,341,580</b>	<b>14,634,579,687</b>	<b>100</b>
<b>SURPLUS / (DEFICIT)</b>	<b>0</b>						
<b>REVENUE SOURCES</b>							
Local Revenue	5,252,448,363						
Exchequer Issues	9,382,131,324						
<b>TOTAL REVENUE</b>	<b>14,634,579,687</b>						

## DEPARTMENTAL PROGRAMMES

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2020/21	PERCENTAGE
COUNTY ASSEMBLY	P1	General Administration, Planning and Support Services		4.7
	P2	Legislation, Oversight and Representation		
		<b>Total vote:</b>	<b>683,827,757</b>	
COUNTY EXECUTIVE	P1	Governor's Office & Advisory Services	137,00,000	2.7
	P2	Deputy Governor's Affairs & External Relations	84,000,000	
	P3	Cabinet Affairs, Policy Research and Legal Services	113,000,000	
	P4	MV 2035 & E-Government	27,000,000	
	P5	Strategic Delivery Unit	26,816,961	
		<b>Total vote:</b>	<b>387,816,961</b>	
PUBLIC SERVICE BOARD	P1	General Administration, Planning and Support Services	133,015,169	0.9
		<b>Total vote:</b>	<b>133,015,169</b>	
FINANCE AND ECONOMIC PLANNING	P1	General Administration, Planning and Support Services	1,380,726,365	10.5
	P2	Financial Management Services	116,550,000	
	P3	Economic Planning and Policy formulation	135,074,896	
		<b>Total vote:</b>	<b>1,530,099,921</b>	
ENVIRONMENT, WASTE MANAGEMENT AND ENERGY	P1	General Administration, Planning and Support Services	635,856,186	7.0
	P2	Environment Compliance and Enforcement	170,000,000	
	P3	Solid Waste Management	100,000,000	
	P4	Energy	68,000,000	
	P5	Climate Change	57,023,044	
		<b>Total vote:</b>	<b>1,030,879,230</b>	
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	P1	General Administration, Planning and Support Services	333,548,451	6.2
	P2	Education	153,789,894	
	P3	Childcare	120,100,000	
	P4	ICT	92,159,356	
	P5	Elimu Fund	211,890,000	
		<b>Total vote:</b>	<b>911,487,701</b>	



<b>HEALTH SERVICES</b>	<b>P1</b>	General Administration, Planning and Support Services	2,590,478,096	<b>24.4</b>
	<b>P2</b>	Curative and Rehabilitative services	705,691,515	
	<b>P3</b>	Preventive and Promotive Health services	200,875,500	
	<b>P4</b>	Special Programs	80,256,400	
		<b>Total vote:</b>	<b>3,577,301,511</b>	
<b>WATER, SANITATION &amp; NATURAL RESOURCES</b>	<b>P1</b>	General Administration, Planning and Support Services	126,531,433	<b>10.1</b>
	<b>P2</b>	Sanitation Services and Management	78,980,000	
	<b>P3</b>	Water Supply and Management	1,241,855,704	
	<b>P4</b>	Natural Resources Management	31,720,000	
		<b>Total vote:</b>	<b>1,479,087,137</b>	
<b>YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS</b>	<b>P1</b>	General Administration, Planning and Support Services	287,974,308	<b>6.4</b>
	<b>P2</b>	Youth Affairs	75,480,000	
	<b>P3</b>	Gender Affairs and Disability Mainstreaming	92,000,000	
	<b>P4</b>	Sports Development	385,000,000	
	<b>P5</b>	Cultural Affairs	60,900,000	
	<b>P6</b>	Public Recreation and Entertainment	29,620,000	
		<b>Total vote:</b>	<b>930,974,308</b>	
<b>TRADE, TOURISM AND INVESTMENT</b>	<b>P1</b>	General Administration, Planning and Support Services	337,274,296	<b>4.5</b>
	<b>P2</b>	Trade Development	129,610,746	
	<b>P3</b>	Ease of Doing Business	22,601,997	
	<b>P4</b>	Development of Tourism	56,840,000	
	<b>P5</b>	Investment Promotion & Products	113,605,082	
		<b>Total vote:</b>	<b>659,932,121</b>	
<b>LANDS, PLANNING, HOUSING AND URBAN RENEWAL</b>	<b>P1</b>	General Administration	235,915,432	<b>3.8</b>
	<b>P2</b>	Land Administration and Valuation	45,061,000	
	<b>P3</b>	Physical Planning	34,930,000	
	<b>P4</b>	Housing Development & Management	145,929,963	
	<b>P5</b>	Urban Renewal	96,270,000	
		<b>Total vote:</b>	<b>558,106,395</b>	
	<b>P1</b>	General Administration Planning and Support Services	396,043,439	<b>8.8</b>
	<b>P2</b>	Roads Infrastructure Development	517,255,896	

<b>TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS</b>	<b>P3</b>	Transport Planning, Management and Safety	87,750,000	
	<b>P4</b>	County Public Works	75,780,298	
	<b>P5</b>	Mechanical and Electrical Services	69,375,001	
	<b>P6</b>	Safety, Risk Management and Rescue Services	136,200,000	
		<b>Total vote:</b>	<b>1,282,404,634</b>	
<b>AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES</b>	<b>P1</b>	Administrative Services	187,079,004	<b>3.3</b>
	<b>P2</b>	Crops Management	105,922,731	
	<b>P3</b>	Livestock Production	53,677,979	
	<b>P4</b>	Fisheries Development	61,376,831	
	<b>P5</b>	Veterinary Services	47,060,547	
	<b>P6</b>	Cooperatives	27,828,757	
		<b>Total vote:</b>	<b>482,945,849</b>	
<b>DEVOLUTION &amp; PUBLIC SERVICE ADMINISTRATION</b>	<b>P1</b>	General Administration, Planning and Support services	691,382,427	<b>6.7</b>
	<b>P2</b>	Public Service Management	54,358,237	
	<b>P3</b>	County Administration and Decentralized Services	172,047,496	
	<b>P4</b>	County Public Service Reforms and Delivery	42,429,118	
	<b>P5</b>	Compliance and Enforcement	86,483,715	
		<b>Total vote:</b>	<b>986,700,993</b>	
<b>TOTAL BUDGET ESTIMATE</b>			<b>14,634,579,687</b>	<b>100</b>

## CONCLUSION

21. The County fiscal policy 2020, 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 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>P1</b>	Governor's Office and Advisory Services	137,00,000	153,000,000	168,280,000
<b>P2</b>	Deputy Governor's Affairs and External Relations	84,000,000	105,000,000	146,280,000
<b>P3</b>	Cabinet Affairs, Policy Research and Legal Services	113,000,000	127,000,000	202,900,000
<b>P4</b>	MV 2035 & E-Government	27,000,000	35,000,000	45,600,000
<b>P5</b>	Strategic Delivery Unit	26,816,961	32,000,000	38,800,000
	<b>Total vote:</b>	<b>387,816,961</b>	<b>452,000,000</b>	<b>601,860,000</b>

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

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>P1</b>	<b>Governor's Office and Advisory Service</b>	<b>137,000,000</b>	<b>153,000,000</b>	<b>168,280,000</b>
	Recurrent Expenditure	137,000,000	101,000,000	157,280,000
	Development Expenditure	-	52,000,000	11,000,000
<b>P2</b>	<b>Deputy Governor's Affairs and External Relations</b>	<b>84,000,000</b>	<b>105,000,000</b>	<b>146,280,000</b>
	Recurrent Expenditure	64,575,327	85,000,000	136,280,000
	Development Expenditure	19,424,673	20,000,000	10,000,000
<b>P3</b>	<b>Cabinet Affairs, Policy Research and Legal Services</b>	<b>113,000,000</b>	<b>127,000,000</b>	<b>202,900,000</b>
	Recurrent Expenditure	98,000,000	105,000,000	157,000,000
	Development Expenditure	15,000,000	22,000,000	45,900,000
<b>P4</b>	<b>MV 2035 &amp; E-Government</b>	<b>27,000,000</b>	<b>35,000,000</b>	<b>45,600,000</b>
	Recurrent Expenditure	27,000,000	35,000,000	45,600,000
	Development Expenditure	-	-	-
<b>P5</b>	<b>Strategic Delivery Unit</b>	<b>26,816,961</b>	<b>32,000,000</b>	<b>38,800,000</b>
	Recurrent Expenditure	26,816,961	32,000,000	38,800,000
	Development Expenditure	-	-	-
	<b>Total vote:</b>	<b>387,816,961</b>	<b>452,000,000</b>	<b>601,860,000</b>

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

PROGRAM		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>P1</b>	<b>Governor's Office</b>	<b>137,000,000</b>	<b>153,000,000</b>	<b>168,280,000</b>
	Recurrent Expenditure	137,000,000	101,000,000	157,280,000
	Grants	6,000,000	5,600,000	10,600,000
	Use of Goods and Services	131,000,000	95,400,000	146,680,000
	Development Expenditure	0	52,000,000	11,000,000
	Acquisition of Non-Financial Assets	0	52,000,000	11,000,000

<b>P2</b>	<b>Deputy Governor's Affairs and External Relations</b>	<b>84,000,000</b>	<b>105,000,000</b>	<b>146,280,000</b>
	<b>Recurrent Expenditure</b>	<b>64,575,327</b>	<b>85,000,000</b>	<b>136,280,000</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	64,575,327	85,000,000	136,280,000
	<b>Development Expenditure</b>	<b>19,424,673</b>	<b>20,000,000</b>	<b>10,000,000</b>
	Acquisition of Non-Financial Assets	19,424,673	20,000,000	10,000,000
<b>P3</b>	<b>Cabinet Affairs, Policy Research and Advisory Services</b>	<b>113,000,000</b>	<b>127,000,000</b>	<b>202,900,000</b>
	<b>Recurrent Expenditure</b>	<b>98,000,000</b>	<b>105,000,000</b>	<b>157,000,000</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	98,000,000	105,000,000	157,000,000
	<b>Development Expenditure</b>	<b>15,000,000</b>	<b>22,000,000</b>	<b>45,900,000</b>
	Acquisition of Non-Financial Assets	15,000,000	22,000,000	45,900,000
<b>P4</b>	<b>MV 2035 &amp; E-Government</b>	<b>27,000,000</b>	<b>35,000,000</b>	<b>45,600,000</b>
	<b>Recurrent Expenditure</b>	<b>27,000,000</b>	<b>35,000,000</b>	<b>45,600,000</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	27,000,000	35,000,000	45,600,000
	<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	-	-
<b>P5</b>	<b>Strategic Delivery Unit</b>	<b>26,816,961</b>	<b>32,000,000</b>	<b>38,800,000</b>
	<b>Recurrent Expenditure</b>	<b>26,816,961</b>	<b>32,000,000</b>	<b>38,800,000</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	26,816,961	32,000,000	38,800,000
	<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	-	-
	<b>Total vote:</b>	<b>387,816,961</b>	<b>452,000,000</b>	<b>601,860,000</b>

**H. Summary of Programme Outputs and Performance Indicators for 2020/2021-2022/2023**

Code	Key Outputs	Key Performance Indicators	Targets		
<b>P1</b>	<b>Governor's Affairs</b>				
<b>Objective</b>	<b>Improved service delivery</b>				
<b>Outcome</b>	<b>Good governance and enhanced professionalism in service delivery</b>				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23
General Administration and advisory services	Training and staff capacity building	No of group and Individual trainings.	;20 IT and 6 G T.	;10 IT and 3 G T	5 IT and 2 G T

Communication, Protocol and Public Relations	Informing the public on activities in the county and managing delegates	No of articles and stories run in the media.  No of delegates and activities carried	6 per Quarter	8 per Quarter	10 per Quarter
Sister Cities Programme	International relations enhanced	No of partnering projects initiated and implemented	4	3	2
Counter Violence Extremism	Sensitizing the public, Partnering with local and international communities	No of sensitization workshop conducted and no of projects initiated	24	34	8
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>P2</b>	<b>Deputy Governor's Affairs and Intergovernmental Relations</b>				
<b>Objective</b>	<b>Enhanced service delivery</b>				
<b>Outcome</b>	<b>Improved quality service delivery</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
General Administration	Effective administration of DG office.	Service delivered as per the service charter	80%	100%	100%
Intergovernmental Relation (COG, JKP)	Shared development project and services adopted	No of shared development and services implemented	3	3	3
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>P3</b>	<b>Cabinet Affairs, Policy Research and Legal Services</b>				
<b>Objective</b>	<b>Improved regulatory and supervisory system</b>				
<b>Outcome</b>	<b>Efficiency and timely service delivery</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
General Administration	Effective administration of County Attorney's office, County Courts and County Secretary's office	Improved service delivery to the citizen as per the service charter	100%	100%	100%
Cabinet Affairs	Coordinated development projects and development agenda	No of programs and projects successfully coordinated and directed	17	20	25
Policy, Legislation and contract	Policy direction on Government agenda and effective partnerships	No of policies developed in grey areas of implementing devolution.  No of effective partnerships for development.	10	12	15

Human rights and litigation	Enhanced human rights adherence in all decision making.  Effective litigation	Percentage of cases won for the County	60%	100%	100%
Civic Education	Enlightened citizenry on matters devolution.	No of Civic education done.  No of increased participation of citizens in decision making.	6	12	18
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>P4</b>	<b>MV 2035 &amp; E-Government</b>				
<b>Objective</b>	<b>Implementation of the MV 2035 programs and projects</b>				
<b>Outcome</b>	<b>Enhanced service delivery</b>				
<b>SP1</b>	<b>General Administration</b>				
<b>SP2</b>	<b>Coordination and Planning</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
General Administration	Effective administration of MV2035 Secretariat	Enhanced service delivery as per the service charter	80%	100%	100%
Coordination and planning	MV2035 Projects Coordinated	No of Projects approved, coordinated and Guided by MV2035.  Amount of money sourced for the projects.	5	10	15
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>P5</b>	<b>Strategic Delivery Unit</b>				
<b>Objective</b>	<b>Improved completion of projects to the required standard, quality, cost and within the stipulated time</b>				
<b>Outcome</b>	<b>Improved quality assurance in projects</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
SDU	Final Evaluation of Flagship Projects	Project timing, quality and cost completion as per the target.	80%	100%	100%



## VOTE 3013 : COUNTY PUBLIC SERVICE BOARD

### A. Vision

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

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

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

#### *Major achievements for the period*

Development of the Board Charter, Board Communication Strategy and 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.

#### *Constraints and challenges in budget implementation*

- Suppliers non payments; delayed implementation of important board programs due to lack of funds.

#### *How the Constraints and Challenges will be addressed*

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

#### *Major services/outputs to be provided in medium term period 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)*

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

## D. Programme and their Objectives

- Programme 1: General Administration, Planning and Support Services

### Objectives

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

## E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	133,015,169	160,320,501	185,493,500
Sub Programme (SP)				
SP1.1	Human Resource Management & Development	53,206,067.60	68,937,815.60	79,762,205.00
SP1.2	Compliance and Quality Assurance	33,253,792.25	32,064,100.28	38,953,635.00
SP1.3	Finance, Administration & Corporate affairs	46,555,309.15	59,318,585.52	66,777,660.00

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	133,015,169	160,320,501	185,493,500
	Recurrent Expenditure	121,377,889	145,451,101	168,144,500
	Development Expenditure	11,637,280	14,869,400	17,349,000

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
PI	General Administration, Planning and Support Services	133,015,169	160,320,501	185,493,500
	<b>Recurrent Expenditure</b>	<b>121,377,889</b>	<b>145,451,101</b>	<b>168,144,500</b>
	Compensation of Employees	63,967,274	67,214,001	77,653,450
	Use of Goods and Services	57,410,615	78,237,100	90,491,050
	Creditors	-	-	-
	<b>Development Expenditure</b>	<b>11,637,280</b>	<b>14,869,400</b>	<b>17,349,000</b>
	Acquisition of Non-Financial Assets	11,637,280	14,869,400	17,349,000

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

S/NO	POSITION	JOB GROUP	ANNUAL SALARY 2020/21	Annual Salary 2021/2022	Annual Salary 2022/2023
<b>1. BOARD MEMBERS</b>					
	Chairperson		3,212,004.00	3,484,800.00	3,783,996.00
	5 Board Members		12,711,000.00	13,335,000.00	13,977,000.00
<b>2. OFFICE OF THE CEO</b>					
1	CEO	S	2,421,204.00	2,542,200.00	2,667,000.00
2	Executive Secretary	M	942,240.00	954,360.00	987,960.00
			-	-	-
<b>3. HUMAN RESOURCE MANAGEMENT</b>					
3	Director HR	R	2,496,120.00	2,496,120.00	2,496,120.00
4	Assistant Director HRM	P	1,508,640.00	1,565,040.00	1,584,000.00
5	Principle Human Resource Officer	N	1,072,200.00	1,112,400.00	1,125,960.00
6	Chief Human Resource Officer	M	942,240.00	954,360.00	987,960.00
7	HR Officer	H	409,680.00	427,200.00	444,840.00
8	HR Officer	H	444,840.00	462,480.00	480,720.00
9	Clerical Officers	F	294,960.00	307,800.00	320,760.00
<b>4. ADMINISTRATION</b>					
10	Director Administration	R	2,520,840.00	2,520,840.00	2,520,840.00
11	Chief ICT Officer	N	1,282,080.00	1,282,080.00	1,282,080.00
12	Chief Records Officer	M	942,240.00	954,360.00	987,960.00

13	Records Officer	K	661,800.00	694,800.00	729,840.00
14	Senior Administrative Officer	K	661,800.00	694,800.00	729,840.00
15	ICT Officer II	J	524,160.00	548,160.00	573,360.00
16	Senior Clerical Officer	H	642,840.00	642,840.00	642,840.00
17	Administrative Officer III	H	409,680.00	427,200.00	444,840.00
18	Clerical Officers	F	294,960.00	307,800.00	320,760.00
19	Clerical Officer	F	307,800.00	320,760.00	334,080.00
20	Driver	F	786,480.00	786,480.00	786,480.00
21	Support Staff	D	650,400.00	650,400.00	650,400.00
22	Support Staff	B	600,120.00	600,120.00	600,120.00
<b>5. FINANCE</b>					
23	Director Finance	R	2,141,280.00	2,165,280.00	2,320,920.00
24	Finance Officer II	J	524,160.00	548,160.00	573,360.00
25	Accountant II	J	524,160.00	548,160.00	573,360.00
26	Senior Clerical Officer	H	409,680.00	427,200.00	444,840.00
			-	-	-
<b>6. PUBLIC RELATIONS AND COMMUNICATION</b>					
27	Director PR	R	2,141,280.00	2,165,280.00	2,320,920.00
28	Assistant Director PR and Communication	P	1,508,640.00	1,565,040.00	1,584,000.00
29	Communication Officer II	J	524,160.00	548,160.00	573,360.00
			-	-	-
<b>7. MONITORING AND EVALUATION</b>					
30	Director Monitoring and Evaluation	R	2,141,280.00	2,165,280.00	2,320,920.00
31	Assistant Director Monitoring and Evaluation	P	1,508,640.00	1,565,040.00	1,584,000.00
			-	-	-
<b>8. PERFORMANCE &amp; WORLD CLASS OPERATIONS</b>					
32	Director PWCO	R	2,141,280.00	2,165,280.00	2,320,920.00
33	Chief Performance Officer	M	942,240.00	954,360.00	987,960.00
			-	-	-
<b>9. BOARD OPERATIONS</b>					
34	Assistant Director Boards Operations	P	1,508,640.00	1,565,040.00	1,584,000.00
35	HR Officer	H	409,680.00	427,200.00	444,840.00
<b>10. OMBUDSMAN</b>					

36	Assistant Director- Ombudsman	P	1,565,040.00	1,584,000.00	1,584,000.00
37	Liason Officer	M	942,240.00	954,360.00	987,960.00
<b>11. ETHICS</b>					
38	Deputy Director Ethics	Q	1,824,120.00	1,885,920.00	1,908,840.00
			-	-	-
<b>12. INTERNAL AUDIT</b>					
39	Assistant Director Internal Audit	P	1,508,640.00	1,565,040.00	1,584,000.00
<b>SUB TOTAL</b>			<b>59,005,488.00</b>	<b>60,871,200.00</b>	<b>63,157,956.00</b>
40	Recruitment/Vacant Positions Mark-up		4,961,786.00	6,342,801.00	14,495,494.00
	<b>TOTAL</b>		<b>63,967,274.00</b>	<b>67,214,001.00</b>	<b>77,653,450.00</b>

**I: Summary of Programme Outputs and Performance Indicators for 2020/2021-  
2022/2023**

Name	Program Outcome	Expected Outputs	Medium Term Performance
Finance, Administration and Corporate Affairs	<ul style="list-style-type: none"> <li>• Competent, efficient and motivated workforce.</li> <li>• County public service that upholds values and principles of public service.</li> <li>• Citizen satisfaction in service</li> </ul>	<ul style="list-style-type: none"> <li>• Motivated staff</li> <li>• Disciplined workforce</li> <li>• Reduction in industrial action</li> <li>• Improvement in Service Delivery</li> </ul>	70% well trained staff.
Human Resource Management and Development	<ul style="list-style-type: none"> <li>• ISO Certification</li> <li>• Performance Management System</li> <li>• Sensitization</li> </ul>	<ul style="list-style-type: none"> <li>• 100% certification at MCPSB</li> <li>• Establishment of institutions to support performance management at the MCPSB.</li> <li>• Training of performance champions.</li> <li>• Sensitization of county staff on performance management issues.</li> </ul>	
Compliance and Quality Assurance	<ul style="list-style-type: none"> <li>• M &amp; E Tools developed.</li> <li>• PSB indicator handbook</li> <li>• Field visits report.</li> <li>• IEC materials</li> <li>• Service delivery survey</li> <li>• Evaluation and principles report</li> </ul>		

## J: Summary of the Programme Outputs and Performance Indicators

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

## VOTE 3014: FINANCE AND ECONOMIC PLANNING

### A. Vision

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

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

The department is 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 was able to adhere to the 19/20 FY timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudence which has resulted to the County getting Qualified Audit opinions in three consecutive past 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 in the 2017/18 FY and having a preliminary score of 90% in the 2018/19 KDSP assessment. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. In the FY 2020/2021, 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 2019/20 coordinated the preparation and submission of the Finance Act 2019, enhanced automation of the revenue collection systems and face lifting and equipping of the access points and the banking hall for improved working environment and service delivery. In the FY 2020/21 the section will spearhead the preparation of the Finance Bill 2020.

#### ***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 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)***

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



## D. Programmes and their Objectives

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

### Objectives:

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

- **Programme 2: Financial Management Services**

### Objectives

1. To prudently mobilize and manage resources in order to maximize the well fare of Mombasa County residents in the Medium Term
2. To design effective, efficient and secure systems of collecting revenue in the Medium Term
3. To prudently mobilize and manage resources in the Medium Term
4. To ensure compliance with policies, standards, procedures and applicable laws and regulations by the end of the financial year
5. Accounting and safeguarding of county assets by June 30<sup>th</sup> 2021
6. To ensure internal control systems are in place over the medium term.

- **Programme 3: Economic Planning and Policy formulation**

### Objectives

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

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

PROGRAMME		Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
P1	General Administration, Planning and Support Services	1,380,726,365	1,392,933,414	1,532,226,755
P2	Financial Management Services	116,550,000	96,085,000	105,693,500
Sub Programme (SP)				
SP2.1	Financial Accounting	29,090,000	24,278,132	28,489,276
SP2.2	Supply Chain Management Services	24,238,000	20,833,941	22,722,098
SP2.3	Internal Audit Services	19,492,000	12,994,585	14,496,425
SP2.4	Revenue Management Services	43,730,000	37,978,342	39,985,701
P3	Economic Planning and Policy formulation	135,074,896	100,182,386	110,200,624

Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	87,644,938	53,302,954	51,633,250
SP3.2	Budget Management	47,429,958	46,879,432	58,567,374
<b>Total for 3014</b>		<b>1,584,921,302</b>	<b>1,542,321,368</b>	<b>1,689,553,505</b>

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

PROGRAMME		Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
P1	<b>General Administration, Planning and Support Services</b>	<b>1,380,726,365</b>	<b>1,392,933,414</b>	<b>1,532,226,755</b>
	Recurrent Expenditure	991,188,672	1,007,341,952	1,108,076,147
	Development Expenditure	389,537,693	385,591,462	424,150,609
P2	<b>Financial Management Services</b>	<b>116,550,000</b>	<b>96,085,000</b>	<b>105,693,500</b>
	Recurrent Expenditure	110,550,000	89,485,000	98,433,500
	Development Expenditure	6,000,000	6,600,000	7,260,000
<b>Sub Programme (SP)</b>				
SP2.1	Financial Accounting	29,090,000	24,278,132	28,489,276
	Recurrent Expenditure	29,090,000	24,278,132	28,489,276
	Development Expenditure	0	0	0
SP2.2	Supply Chain Management	24,238,000	20,833,941	22,722,098
	Recurrent Expenditure	24,238,000	20,833,941	22,722,098
	Development Expenditure	0	0	0
SP2.3	Internal Audit Services	19,492,000	12,994,585	14,496,425
	Recurrent Expenditure	19,492,000	12,994,585	14,496,425
	Development Expenditure	0	0	0
SP2.4	Revenue Management Services	43,730,000	37,978,342	39,985,701
	Recurrent Expenditure	37,730,000	31,378,342	32,725,701
	Development Expenditure	6,000,000	6,600,000	7,260,000
P3	<b>Economic Planning and Policy formulation</b>	<b>135,074,896</b>	<b>100,182,386</b>	<b>110,200,624</b>
	Recurrent Expenditure	115,074,896	83,682,386	92,050,624
	Development Expenditure	20,000,000	16,500,000	18,150,000
<b>Sub Programme (SP)</b>				
SP3.1	Economic Planning and Policy Formulation	87,644,938	53,302,954	51,633,250
	Recurrent Expenditure	67,644,938	36,802,954	33,483,250
	Development Expenditure	20,000,000	16,500,000	18,150,000
SP3.2	Budget Management	47,429,958	46,879,432	58,567,374
	Recurrent Expenditure	47,429,958	46,879,432	58,567,374
	Development Expenditure	-	-	-
<b>Total for 3014</b>		<b>1,584,921,302</b>	<b>1,542,321,368</b>	<b>1,689,553,505</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>1,380,726,365</b>	<b>1,392,933,414</b>	<b>1,532,226,755</b>
	<b>Recurrent Expenditure</b>	991,188,672	1,007,341,952	1,108,076,147
	Compensation of Employees	594,619,464	654,081,410	719,489,551
	Use of Goods and Services	196,529,513	182,716,877	200,988,565
	County Emergency Fund Services	40,000,000	44,000,000	48,400,000
	Conditional Grants (KDSP Level 1)	45,000,000	~	~
	Creditors	115,039,695	126,543,665	139,198,031
	<b>Development Expenditure</b>	<b>389,537,693</b>	<b>385,591,462</b>	<b>424,150,609</b>
	Creditors	321,065,506	353,172,057	388,489,262
	Acquisition of Non-Financial Assets	68,472,187	32,419,405	35,661,347
<b>P2</b>	<b>Financial Management Services</b>	<b>116,550,000</b>	<b>96,085,000</b>	<b>105,693,500</b>
	<b>Recurrent Expenditure</b>	<b>110,550,000</b>	<b>89,485,000</b>	<b>98,433,500</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	110,550,000	89,485,000	98,433,500
	<b>Development Expenditure</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	Acquisition of Non-Financial Assets	6,000,000	6,600,000	7,260,000
<b>Sub Programme (SP)</b>				~
<b>SP2.1</b>	<b>Financial Accounting</b>	<b>29,090,000</b>	<b>24,278,132</b>	<b>28,489,276</b>
	<b>Recurrent Expenditure</b>	<b>29,090,000</b>	<b>24,278,132</b>	<b>28,489,276</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	29,090,000	24,278,132	28,489,276
	<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Acquisition of Non-Financial Assets	0	0	0
<b>SP2.2</b>	<b>Supply Chain Management</b>	<b>24,238,000</b>	<b>20,833,941</b>	<b>22,722,098</b>
	<b>Recurrent Expenditure</b>	<b>24,238,000</b>	<b>20,833,941</b>	<b>22,722,098</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	24,238,000	20,833,941	22,722,098
	<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Acquisition of Non-Financial Assets	0	0	0
<b>SP2.3</b>	<b>Internal Audit Services</b>	<b>19,492,000</b>	<b>12,994,585</b>	<b>14,496,425</b>
	<b>Recurrent Expenditure</b>	<b>19,492,000</b>	<b>12,994,585</b>	<b>14,496,425</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	19,492,000	12,994,585	14,496,425
	<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Acquisition of Non-Financial Assets	0	0	0
<b>SP2.4</b>	<b>Revenue Management Services</b>	<b>43,730,000</b>	<b>37,978,342</b>	<b>39,985,701</b>
	<b>Recurrent Expenditure</b>	<b>37,730,000</b>	<b>31,378,342</b>	<b>37,730,000</b>
	Compensation of Employees			
	Use of Goods and Services	37,730,000	31,378,342	37,730,000
	<b>Development Expenditure</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	Acquisition of Non-Financial Assets	6,000,000	6,600,000	7,260,000
<b>P3</b>	<b>Economic Planning and Policy formulation</b>	<b>135,074,896</b>	<b>100,182,386</b>	<b>110,200,624</b>
	<b>Recurrent Expenditure</b>	<b>115,074,896</b>	<b>83,682,386</b>	<b>92,050,624</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	115,074,896	83,682,386	92,050,624
	<b>Development Expenditure</b>	<b>20,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
	Acquisition of Non-Financial Assets	20,000,000	16,500,000	18,150,000
<b>Sub Programme (SP)</b>				
<b>SP3.1</b>	<b>Economic planning and policy formulation</b>	<b>87,644,938</b>	<b>53,302,954</b>	<b>51,633,250</b>
	<b>Recurrent Expenditure</b>	<b>67,644,938</b>	<b>36,802,954</b>	<b>33,483,250</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	67,644,938	36,802,954	33,483,250
	<b>Development Expenditure</b>	<b>20,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
	Acquisition of Non-Financial Assets	20,000,000	16,500,000	18,150,000
<b>SP3.2</b>	<b>Budget Management</b>	<b>47,429,958</b>	<b>46,879,432</b>	<b>58,567,374</b>
	<b>Recurrent Expenditure</b>	<b>47,429,958</b>	<b>46,879,432</b>	<b>58,567,374</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	47,429,958	46,879,432	58,567,374
	<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Acquisition of Non-Financial Assets	0	0	0
<b>Total for 3014</b>		<b>1,584,921,302</b>	<b>1,542,321,368</b>	<b>1,689,553,505</b>

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

	Designation	Job-Group	In Post	2020-2021	2021-2022	2022-2023
1	Member - County Executive Committee	S	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	2020-2021	2021-2022	2022-2023
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	Vacant Positions/Promotions			14,347,292		
73	Lap trust / Lapro Fund Arrears			468,544,886	-	-
			<b>137</b>	<b>594,619,464</b>	<b>112,844,559</b>	<b>113,973,004</b>

**I: Summary of Programme Outcome and Performance Indicators for 2020/2021-2022/2023**

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. <b>General Administration, Planning and support services</b>	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. <b>Financial Management Services</b>	Prudent mobilization, absorption and utilization of resources	Resources mobilized, a framework with clear policy linking planning and	Revenue and expenditure reports developed
3. <b>Economic Planning and Policy Coordination</b>	Increased effectiveness and efficiency of policy service delivery by all departments	Policy documents, Departments capacity build, Monitoring and Evaluation reports	No. of policy documents developed, No. of departments capacity build, Monitoring and Evaluation reports produced

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>P1: Administration, Planning and Support Services</b>			
<b>Sp1: Administration, Planning and Support Services</b>			
<b>Outcome:</b> Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
<b>Delivery</b>	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 20 members of staff by the end of 2020/2021 FY  All Directors submitting 4 (quarterly) performance reports by the end of 2020/2021 FY
<b>Sp2: County Emergency Fund Services</b>			
<b>Outcome:</b> Sustainable disaster management			
<b>Delivery Units</b>	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30 <sup>th</sup> June 2021
<b>P2: Financial Management Services</b>			
<b>Sp2: Supply Chain Management Services</b>			
<b>Delivery Units</b>	County treasury, Procurement unit		
<b>Outcome:</b> 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 2020/2021 FY  100 percent implementation of e-procurement platform in all departments
<b>Sp1: Accounting services</b>			
<b>Delivery Units:</b> County Treasury, Accounting Unit			
<b>Outcome:</b> 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.
<b>Sp3: Audit Services</b>			
<b>Delivery Units:</b> CEC Finance and Economic Planning, Audit Section and Audit Committee			
<b>Outcome:</b> Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions  Value for money audits conducted	Number of risk-based audit techniques applied to audit financial transactions  Number of value for money audits conducted	Percentage of incidences of financial impropriety  4 quarterly value for money audits conducted by 30 <sup>th</sup> June 2021
<b>Sp4: Revenue Mobilization Services</b>			
<b>Delivery Units</b>	County treasury and CEC Finance.		
<b>Outcome:</b> 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 2020/2021 FY Realize 90 percent of local revenue projected by the end of the FY
<b>P3: Economic Planning and Policy Coordination</b>			
<b>Outcome:</b> Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.			
<b>Delivery</b>	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30 <sup>th</sup> August 2020
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, C-BROP	Finance bill and C-BROP	By 30 <sup>th</sup> September 2020
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2021
	Draft budget estimates	Draft budget estimates	By 30 <sup>th</sup> April 2020
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30 <sup>th</sup> June 2020



## Vote No. 3015 : ENVIRONMENT, WASTE MANAGEMENT AND ENERGY

### A. Vision

Sustainable clean and green environment

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

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

#### Major achievements for the period:

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

#### Constraints and challenges in budget implementation

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

#### How the Constraints and Challenges will be addressed

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

#### Major services/outputs to be provided in medium term period 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)

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

#### D. Programmes and their Objectives

- **Programme 1: General Administration, Planning and Support Services**  
Objectives: To ensure effective service delivery to the citizens (Public)
- **Programme 2: Environment Compliance and Enforcement**  
Objectives: To ensure compliance with environmental laws and regulations
- **Programme 3: Solid Waste Management**  
Objectives: To develop an efficient waste collection and disposal system
- **Programme 4: Energy**  
Objectives: To promote development and use of efficient and alternative energy sources
- **Programme 5: Climate Change**  
Objectives: To facilitate a multi sectorial approach to climate change mitigation and adaptation measures

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	Administration, Planning and Support Services	635,856,186	407,919,334	428,315,301
P2	Environment Compliance and Enforcement	170,000,000	594,077,459	623,781,332
P3	Solid Waste Management	100,000,000	61,740,000	64,827,000
P4	Energy	68,000,000	23,595,685	24,775,469
P5	Climate Change	57,023,044	29,126,920	30,583,266
Total Vote		1,030,879,230	966,609,709	1,014,940,194

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	635,856,186	407,919,334	428,315,301
	Recurrent Expenditure	491,856,186	385,869,334	405,162,801
	Development Expenditure	144,000,000	22,050,000	23,152,500

<b>P2</b>	<b>Environment Compliance and Enforcement</b>	<b>170,000,000</b>	<b>476,063,729</b>	<b>499,866,916</b>
	Recurrent Expenditure	60,000,000	118,013,729	123,914,416
	Development Expenditure	110,000,000	358,050,000	375,952,500
<b>P3</b>	<b>Solid Waste Management</b>	<b>100,000,000</b>	<b>61,740,000</b>	<b>64,827,000</b>
	Recurrent Expenditure	30,000,000	9,870,000	10,363,500
	Development Expenditure	70,000,000	51,870,000	54,463,500
<b>P4</b>	<b>Energy</b>	<b>68,000,000</b>	<b>23,595,685</b>	<b>24,775,469</b>
	Recurrent Expenditure	16,000,000	9,502,500	9,977,625
	Development Expenditure	52,000,000	14,093,185	14,797,844
<b>P5</b>	<b>Climate Change</b>	<b>57,023,044</b>	<b>29,126,920</b>	<b>30,583,266</b>
	Recurrent Expenditure	14,650,963	12,463,460	13,086,633
	Development Expenditure	42,372,081	16,663,460	17,496,633
<b>Total for Vote</b>		<b>1,030,879,230</b>	<b>966,609,709</b>	<b>1,014,940,194</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2021/2022
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>635,856,186</b>	<b>407,919,334</b>	<b>428,315,301</b>
	<b>Recurrent Expenditure</b>	<b>491,856,186</b>	<b>385,869,334</b>	<b>405,162,801</b>
	Compensation of Employees	341,856,186	363,869,334	382,162,801
	Use of Goods and Services	150,000,000	22,000,000	23,00,000
	Creditors	-	-	-
	<b>Development Expenditure</b>	<b>144,000,000</b>	<b>22,050,000</b>	<b>23,152,500</b>
	Acquisition of Non-Financial Assets	144,000,000	22,050,000	23,152,500
<b>P2</b>	<b>Environment Enforcement and Compliance</b>	<b>170,000,000</b>	<b>61,740,000</b>	<b>64,827,000</b>
	<b>Recurrent Expenditure</b>	<b>60,000,000</b>	<b>9,870,000</b>	<b>10,363,500</b>
	Compensation of Employees		-	-
	Use of Goods and Services	60,000,000	9,870,000	10,363,500
	<b>Development Expenditure</b>	<b>110,000,000</b>	<b>51,870,000</b>	<b>54,463,500</b>

	Acquisition of Non-Financial Assets	110,000,000	51,870,000	54,463,500
<b>P3</b>	<b>Solid Waste Management</b>	<b>100,000,000</b>	<b>476,063,729</b>	<b>499,866,916</b>
	<b>Recurrent Expenditure</b>	<b>30,000,000</b>	<b>118,013,729</b>	<b>123,914,416</b>
	Compensation of Employees	~	~	~
	Use of Goods and Services	30,000,000	118,013,729	123,914,416
	<b>Development Expenditure</b>	<b>70,000,000</b>	<b>358,050,000</b>	<b>375,952,500</b>
	Acquisition of Non-Financial Assets	70,000,000	358,050,000	375,952,500
<b>P4</b>	<b>Energy</b>	<b>68,000,000</b>	<b>29,126,920</b>	<b>30,583,266</b>
	<b>Recurrent Expenditure</b>	<b>16,000,000</b>	<b>12,463,460</b>	<b>13,086,633</b>
	Compensation of Employees	~	~	~
	Use of Goods and Services	16,000,000	12,463,460	13,086,633
	<b>Development Expenditure</b>	<b>52,000,000</b>	<b>16,663,460</b>	<b>17,496,633</b>
	Acquisition of Non-Financial Assets	52,000,000	16,663,460	17,496,633
<b>P5</b>	<b>Climate Change</b>	<b>57,023,044</b>	<b>23,595,685</b>	<b>24,775,469</b>
	<b>Recurrent Expenditure</b>	<b>14,650,963</b>	<b>9,502,500</b>	<b>9,977,625</b>
	Compensation of Employees	~	~	~
	Use of Goods and Services	14,650,963	9,502,500	9,977,625
	<b>Development Expenditure</b>	<b>42,372,081</b>	<b>14,093,185</b>	<b>14,797,844</b>
	Acquisition of Non-Financial Assets	42,372,081	14,093,185	14,797,844
<b>Total for Vote</b>		<b>1,030,879,230</b>	<b>966,609,709</b>	<b>1,014,940,194</b>

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

	Designation	IN POST	JOB GROUP	2020/2021	2021/2022	2022/2023
1	Member - County Executive Committee	1	S	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[11]	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
	<b>Total</b>	<b>401</b>		<b>279,648,140.60</b>	<b>282,444,622.01</b>	<b>285,269,068.23</b>
	<b>Casuals/ Contract Staff</b>	<b>121</b>		<b>62,208,045.40</b>		
		<b>522</b>		<b>594,619,464.00</b>		

**I: Summary of Programme Outputs and Performance Indicators for 2020/2021-  
2022/2023**

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

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

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

## VOTE 3016: EDUCATION, INFORMATION TECHNOLOGY & MV 2035

### A. Vision

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

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

**Expenditure trends:** In the FY/2019-20 the department was allocated with Ksh. 761,849,000. This year the amount is 911,487,701.

- **Major achievements for the period;** Issued bursaries worth Ksh. 100M to Special Needs, Secondary and University beneficiaries for 9,483 beneficiaries. Purchase of stationery for the 97 ECDE schools. The Department has supplied teaching and learning materials to all the 97 ECDE schools in the County. Recruited and posted 98 ECDE teachers, 7 VTC instructors, 1 Director and 6 Assistant directors on Permanent and pensionable terms hence improved service delivery in education sector. Granted bursaries to the needy but bright students across the County through the Elimu Fund Bursary Funds Award to 9,483 beneficiaries. Internally assessed 650 ECDE teachers on Competency Based Curriculum (CBC) in all the Sub Counties. Identified & nurtured talents and skills in ECDE students through competitive County skills and talents shows. Held County vocational training sports & talents competitions for 10 public and private VTC institutions. Conducted external assessments for implementation of new curriculum to 350 public and private ECDE centres and child care facilities. Provided success cards to 18,500 candidates in all the public primary & secondary schools to improve performance in 2019 National Examinations. Conducted capacity building for vocational training instructors on pedagogical skills. Rebuild 9 ECD Centres in all Sub-Counties of Mombasa County through competitive tender process. In partnerships with the World Bank, identified for refurbishing 6 ECDE centres in all Sub Counties. Through where provision of adequate domestic water to the school community will be provided. Trained 220 Instructors and trainees on Cisco Networking Systems through modular technical skills programme in 23 Vocational Training Centres (VTCs).
- **Constraints and challenges in budget implementation and how they are being addressed;** Financial constraints due to austerity measures by County treasury has slowed down implementation of programmes. Irregular monitoring of construction projects due to lack of transport facilities in the department. Low absorption of allocated funds hence hampering programs implementation as a result of supplementary budgets. Poor performance in the department as majority of the staff are in lower cadre employment. Coronavirus Pandemic that has brought program operations to a standstill and school closures.

• **Major services/outputs to be provided in MTEF period 2020-21- 2022-23(the context within which the budget is required).** Continue with the school feeding program -school milk from PP1 to Grade 3 and issuance of success cards to National Examinations candidates. Continue developing ECDE & Child care services and update policies in line with the requirements of statutory frameworks. Continue with award & disbursement of bursaries and scholarships. Continue with supply of teaching & learning materials in all 98 public ECDE centres. Recruit phase 3 of 100 ECDE teachers. Complete construction of the 2 model ECDE centres. Renovate/ refurbish 15 ECDE centres. Supply 15 ECDE centres with school furniture. Supply the 23 Elimu ECDE centres with arts & play equipment. Recruit Phase 2 instructors of the 3 public vocational training institutions. Construct perimeter walls in 2 vocational training institutions i.e. Maunguja & Mtongwe VTCs. Establish & operationalize 12 libraries in public primary schools. Supply reading materials to the refurbished 12 libraries. Establish a Day child-care centre for County Staff working Mothers. Establish school transport for children with special needs. Establish MIS. Conduct research, feasibility studies & baseline surveys. Develop 6 ECDE Artificial Intelligence integration centres across the Sub-Counties. Installation of ICT infrastructure, internet & e-learning tools in schools. Install County CCTV surveillance to enhance security in the already refurbished/constructed learning institutions. Establish internet hotspot. This year (FY 2020/2021) the Department has been allocated Ksh. 911,487,701.

#### **D. Programmes and their Objectives**

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

**Objective:**

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

- **Programme 2: Education**

**Objective:**

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

- **Programme 3: Childcare**

**Objective:**

- To provide dignified care to the children of Mombasa

- **Programme 4: ICT**

**Objective:**

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

- **Programme 5: Elimu Fund**

**Objective:**

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



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

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
1	General Administration, Planning & Support Services	333,548,451	313,066,234	344,372,857
2	Education	153,789,894	231,860,121	255,046,134
3	Childcare	120,100,000	119,757,737	131,733,510
4	ICT	92,159,356	96,057,911	105,663,702
5	Elimu Fund	211,890,000	197,894,468	217,683,915
<b>TOTAL VOTE</b>		<b>911,487,701</b>	<b>958,636,471</b>	<b>1,054,500,118</b>

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

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>1</b>	<b>General Administration, planning and support services</b>	<b>333,548,451</b>	<b>313,066,234</b>	<b>344,372,857</b>
	Recurrent Expenditure	325,548,451	282,816,234	311,097,857
	Development Expenditure	8,000,000	30,250,000	33,275,000
<b>2</b>	<b>Education</b>	<b>153,789,894</b>	<b>231,860,121</b>	<b>255,046,134</b>
	Recurrent Expenditure	67,289,894	100,815,000	110,896,500
	Development Expenditure	86,500,000	131,045,121	144,149,634
<b>3</b>	<b>Child Care</b>	<b>120,100,000</b>	<b>119,757,737</b>	<b>131,733,510</b>
	Recurrent Expenditure	8,600,000	31,119,000	34,230,900
	Development Expenditure	111,500,000	88,638,737	97,502,610
<b>4</b>	<b>ICT</b>	<b>92,159,356</b>	<b>96,057,911</b>	<b>105,663,702</b>
	Recurrent Expenditure	48,830,000	64,927,911	71,420,702
	Development Expenditure	43,329,356	31,130,000	34,243,000
<b>4</b>	<b>Elimu Fund</b>	<b>211,890,000</b>	<b>197,894,468</b>	<b>217,683,915</b>
	Recurrent Expenditure	210,890,000	194,649,462	214,114,409
	Development Expenditure	1,000,000	3,245,006	3,569,506
<b>TOTAL VOTE</b>		<b>911,487,701</b>	<b>958,636,471</b>	<b>1,054,500,118</b>

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

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>1</b>	<b>General Administration, planning and support services</b>	<b>333,548,451</b>	<b>313,066,234</b>	<b>344,372,857</b>
	<b>Recurrent Expenditure</b>	<b>325,548,451</b>	<b>282,816,234</b>	<b>311,097,857</b>
	Compensation of Employees	268,344,299	282,816,234	311,097,857
	Use of Goods and Services	57,204,152	-	-
	<b>Development Expenditure</b>	<b>8,000,000</b>	<b>30,250,000</b>	<b>33,275,000</b>
	Acquisition of Non-Financial Assets	8,000,000	30,250,000	33,275,000
<b>2</b>	<b>Education</b>	<b>153,789,894</b>	<b>231,860,121</b>	<b>255,046,134</b>
	<b>Recurrent Expenditure</b>	<b>67,289,894</b>	<b>100,815,000</b>	<b>110,896,500</b>
	Use of Goods and Services	38,805,000	30,815,000	30,896,500
	Grants	28,484,894	70,000,000	80,000,000
	<b>Development Expenditure</b>	<b>86,500,000</b>	<b>131,045,121</b>	<b>144,149,634</b>
	Acquisition of Non-Financial Assets	86,500,000	131,045,121	144,149,634
<b>3</b>	<b>Childcare</b>	<b>120,100,000</b>	<b>119,757,737</b>	<b>131,733,510</b>
	<b>Recurrent Expenditure</b>	<b>8,600,000</b>	<b>31,119,000</b>	<b>34,230,900</b>
	Use of Goods and Services	8,600,000	31,119,000	34,230,900
	<b>Development Expenditure</b>	<b>111,500,000</b>	<b>88,638,737</b>	<b>97,502,610</b>
	Acquisition of Non-Financial Assets	111,500,000	88,638,737	97,502,610
<b>4</b>	<b>ICT</b>	<b>92,159,356</b>	<b>96,057,911</b>	<b>105,663,702</b>
	<b>Recurrent Expenditure</b>	<b>48,830,000</b>	<b>64,927,911</b>	<b>71,420,702</b>
	Use of Goods and Services	48,830,000	64,927,911	71,420,702
	<b>Development Expenditure</b>	<b>43,329,356</b>	<b>31,130,000</b>	<b>34,243,000</b>
	Acquisition of Non-Financial Assets	43,329,356	31,130,000	34,243,000
<b>5</b>	<b>Elimu Fund</b>	<b>211,890,000</b>	<b>197,894,468</b>	<b>217,683,915</b>
	<b>Recurrent Expenditure</b>	<b>210,890,000</b>	<b>194,649,462</b>	<b>214,114,409</b>
	Use of Goods and Services	10,890,000	4,649,462	4,114,409

	Scholarships/Bursaries	200,000,000	190,000,000	210,000,000
	<b>Development Expenditure</b>	<b>2,950,005</b>	<b>3,245,006</b>	<b>3,569,506</b>
	Acquisition of Non-Financial Assets	2,950,005	3,245,006	3,569,506
<b>TOTAL VOTE</b>		<b>911,487,701</b>	<b>958,636,471</b>	<b>1,054,500,118</b>

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

	Designation/Name	In Post	Job Group	2020/2021	2021/2022	2022/2023
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
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

	Designation/Name	In Post	Job Group	2020/2021	2021/2022	2022/2023
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
61	Vacant Positions			42,472,875	32,797,604	33,125,580
		<b>459</b>		<b>268,344,299</b>	<b>260,927,742</b>	<b>263,537,019</b>

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

	<b>Name</b>	<b>Program Outcome</b>	<b>Expected Outputs</b>	<b>Medium Term Performance Indicators and Targets</b>
Program 1	General Administration, Planning & Support Services	Satisfied internal and external stakeholders	Effective and efficient urban service delivery	Positive attitude towards work and change management systems.
Program 2	Education	Quality ECD and TVET education in County facilities	Improved ECDE and, talent knowledge and workforce and child care facilities in the county.	Improved teaching and learning environment
Program 3	Child Care	Effective Quality assurance and standards of all devolved educational functions in the county and dignified care of all children.	Ensure effective teaching learning in ECDE and Vocational training and provision of dignified care in and out of institutions in the county.	Updated teaching, learning and care records and reports.
Program 4	Elimu Fund	Efficient & effective education services	High access to education and improved performance	High transition and retention rate
Program 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 non-communicable conditions	To improve awareness of NCDs risk factors, strengthen screening programs and treatment through; health promotion and education, behavior change programs, capacity building of staff and development of specialized clinics
3.	Reducing the burden of violence and injuries	To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs
4.	Provide essential health care	To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology.  Implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
5.	Improve emergency, referral and rehabilitative services	To improve emergency referral and rehabilitative services in the County by capacity building of staff at all levels, expanding ambulance services and development of trauma centers.
6.	Minimizing exposure to health risk factors	To reduce exposure to health risk factors through health education, behavior change intervention, advocacy, and other multi-sectoral programs
7.	Strengthening collaboration with health-related sectors.	To build and strengthen partnerships with the public and private sectors to address priority health system needs in the County including; access roads, clean water, school health program and occupational health

### ***Major achievements for the period***

During the period under review the skilled delivery increased from 31780 in 2017/18 to 35057 in 2018/19 with a positive variance of 19% while fresh still birth reduced from 546 (2017/18) to 384 (2018/19) with a positive variance of 28.7%. The number of new OPD utilization increased from 1682702 (2017/18) to 1939732 (2018/19) with a positive variance of 15.3%. during the review period the number of new outpatient cases with high blood pressure increased from 25367 (2017/18) to 37555 (2018/19) with a negative variance of 48%.The number of deaths reported was 5,997(54.80% of the expected deaths), there was a slight increase compared to the previous year i.e. 2 %, in providing essential health care, maternal deaths also increased from 49 (2017/18) to 69 (2018/19) with a negative variance of 40.8%,facility maternal mortality rate increased from 167.5 /100000 livebirth to 197.5/100000 live births while, the number of neonatal deaths reduced from 548 (2017/18) to 526 (2018/19) with a positive variance of 4.1%. Women of reproductive age (WRA) receiving family planning (FP) commodities increased from 107885 (2017/18) to 128431 with a positive variance of 19%. The County had 44 community units all of which were functional while, the total number of facilities were **240** out of which 44 (18%) belonged to the County government. The total number of beds was 1861, the ratio of bed to **10,000 populations was 17**.

### **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.

However, there has been a great improvement in access to quality healthcare services in the hospitals and health facilities. At the level V hospital CGTRH; the patients can access specialized health services due to improved infrastructure, modernized equipment and technologies. There has been improved diagnosis, treatment, care and rehabilitation of all diseases. Below are items and programs that were financed and implemented through Facility Improvement Fund (FIF) and Partners

#### **Analysis of performance**

***Performance by level of caregivers' trends, support from county leadership, political influence,***

#### ***Challenges:***

#### **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

#### **Priorities for FY 2020/2021:**

- Scale up maternal death audits at all levels of service delivery

- Ensure all facilities have service charters
- Ensure all facilities have emergency contingency plans
- Functional facility management committees in level IV facilities
- Operational grievance redress mechanism
- Strengthen referral strategy across service delivery
- 

### ***Constraints and challenges in budget implementation***

#### **Governance and leadership**

Without effective leadership and Good Governance at all levels of service delivery, it is arguably virtually impossible to achieve and to sustain effective administration, to achieve goals, to sustain quality and deliver first-rate services. The increasing complexities and requirements arising from the constant change in society, coupled with the constant push for higher levels of productivity, require effective and ethical leadership. Good governance and effective-ethical leadership are the essential requirements for an organization to be considered successful in the eyes of all stakeholders in the 21st century.

The department of health has invested in training its senior workforce in senior management and leadership development. This has resulted in improved transparency and accountability across all levels of service delivery.

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

#### ***Health care financing***

The general aspiration of the Kenya vision 2030 is to transform the country into a globally competitive and prosperous industrialized, middle-income country. In line with Vision 2030 and the Constitution of Kenya 2010, the government is committed to implementing strategic interventions aimed at accelerating the attainment of Universal Health Coverage (UHC) for all Kenyans.

In order to ensure financial risk protection for all, provision of essential package of health should be funded primarily through prepayment mechanisms, while reducing OOP payments to a very minimum. Mombasa County out of pocket has reduced from 36 % to 29 % this is due uptake of insurance cover and supply of essential commodities to lower level facilities. The county Government has also supported the 100 % utilization of facility improvement fund which complements the county government allocation.

#### **Inadequate financing**

The lack of adequate financial protection is attributed to low funding, fragmentation of resources and low insurance coverage. Direct OOP places the burden of bearing the costs of illness to the sick person



and their families, and is therefore a major contributor to inequities. According to WHO (2010), incidence of financial catastrophe and impoverishment falls to negligible levels only when direct OOP falls between 15-20 percent of Total Health Expenditure (THE). This addresses Kenya's health care financing, based on evidence generated by the Kenya National Health Account (NHA) estimation of 2015/16.

### **Challenges**

The main challenge of healthcare access in Kenya lies primarily in the acute scarcity of resources, and inadequate resource allocation. In the past few decades, however in 2017/18 the out-of-pocket (OOP) in Mombasa County expenditure reduced significantly due to improved commodity stock in public primary health facilities.

To caution sub-group's burden of OOP expenditures the County should increase revenue allocation to the department so as to improve quality of service delivery at primary level.

### **Recommendations**

To address these barriers, the county government • Seize this period of strong economic growth to prioritize investments in health, particularly key areas such as maternal and child health that are fundamental to a healthy population; • Reduce the burden on poor households of out-of-pocket spending on health by expanding alternative financing sources such as health insurance subsidies and vouchers for key services and by partnering with the private health sector; • Address missed opportunities in implementing high impact preventive interventions. • Strengthen community-based care and address gaps in human resources for health.

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.

### **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.

The department recruited additional health workers such as medical specialists, medical officers, dental officers, pharmacists, nurses, laboratory personnel, pharmaceutical technologists, medical social workers, psychologists among others. The department of health has invested in capacity building of health workers in specialized skills required by the county such as oncology, anesthesia, psychiatry, pediatric surgery.

### ***Employee efficiency***

- A report on WISN was shared, feedback was given awaiting validation
- The Vector Control staff mapping, their redistribution has been proposed and JDs developed awaiting the roll out in collaboration with the respective Public Health Leadership.
- Task shifting of HR functions to the Clerical Officers through active involvement
- Ongoing engagements with union leadership

### ***Challenges***

- A staff establishment shows aging workforce of about sixteen percent for the next five years.
- Lack of budget to cater for the HR transactional matters; induction, pre-retirement, HR meetings and SMEs
- Partners support is pulling out

### **Solution:**

- There is a need for a clear succession plan to ensure continuity in excellent service delivery.
- Allocation of funds to support HR programs

### **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.

- An annual Forecasting and Quantification (F & Q) for commodities is undertaken to inform on quantities of commodities required and amount
- Commodities Data Quality Audits ongoing
- There is an active Commodity Security Technical Working Group at the County level
- Launch of County/facility formulary list

### **Challenges**

- KEMSA fill rate is between 60 % to 70%

### **Solution:**

- Increase improve flow of funds (timely payment to KEMSA)
- Increase fill rate to 85%

Commodities	Allocation (Ksh) in Government Facilities FY 2018/19		
	County allocation	Actual Requirements	Gap/Surplus
Pharmaceuticals Supplies	78,989,055	119,504,562	-40,515,507
Non-Pharmaceutical Supplies	114,886,184	129,550,399	-14,664,215
Medical Equipment and Technologies	63,690,000	150,000,000	-86,310,000
Environmental / Public Health Supplies	871,330	3,000,000	-2,128,670
Other Medical Supplies (Oxygen etc)	2,965,000	5,000,000	-2,035,000
Patient Food	72,085,817	90,000,000	-17,914,183
Fuel and Lubricants	750,000	1,000,000	-250,000
Other Fuels – Cooking gas, charcoal, firewood	11,285,000	15,000,000	-3,715,000
Lab supplies /diagnostics & Radiology	6,000,000	8,000,000	-2,000,000
<b>Total</b>	<b>322,130,918</b>	<b>521,054,961</b>	<b>-198,924,043</b>

### Health Information System

Sound and reliable information is the foundation of decision-making across all health system building blocks, and is essential for health system policy development and implementation, governance and regulation, health research, human resources development, health education and training, service delivery and financing. The health information system provides the underpinnings for decision-making and has four key functions: data generation, compilation, analysis and synthesis, and communication and use. The health information system collects data from the health sector and other relevant sectors, analyses the data and ensures their overall quality, relevance and timeliness, and converts data into information for health-related decision-making.<sup>1</sup> The health information system is sometimes equated with monitoring and evaluation but this is too reductionist a perspective. In addition to being essential for monitoring and evaluation, the information system also serves broader ends, providing an alert and early warning capability, supporting patient and health facility management, enabling planning, supporting and stimulating research, permitting health situation and trends analysis, supporting global reporting, and underpinning communication of health challenges to diverse users. Information is of little value if it is not available in formats that meet the needs of multiple users – policy-makers, planners, managers, health care providers, communities, individuals. Therefore, dissemination and communication are essential attributes of the 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. Overall, the County HMIS reporting

rate has increased from 75% to 98%. DHIS2 (KHIS) provides information which is used for performance monitoring for healthcare services

### ***Constraints and Challenges***

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

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.

### **Recommendation:**

- Employment of HRIO as per the norms across level of service delivery (2-5)
- mentorship & capacity building
- establishment of integrated EHR

### **GENERAL RECOMMENDATIONS**

- Allocation of resources for establishment of emergency departments in level 3 and 4 facilities
- Upgrade/construct delivery rooms in level 2 and 3 facilities
- Allocate resources for recruitment of more staff as per the standard norm to improve quality of services
- Engagement of unions to minimize frequent industrial unrest
- Increment of funds for supplies and commodities for procurement and settlement of pending bills
- Consistent quarter performance review
- HIS DQA across service delivery
- Establish integrated EHR
- Advocacy for timely disbursement of funds from treasury
- Timely completion of projects
- Scale up maternal death audits at all levels of service delivery
- Ensure all facilities have service charters
- Ensure all facilities have emergency contingency plans
- Functionalize facility management committees in level IV facilities
- Operationalize grievance redress mechanism
- 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 2020/21 – 2022/23 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 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	2,590,478,096	3,088,381,075	2,691,547,566
P2	Preventive and Promotive Health services	200,875,500	226,471,850	249,119,035
P3	Curative and Rehabilitative services	705,691,515	686,077,849	710,341,935
P4	Special Programs	80,256,400	86,632,040	95,295,244
	<b>TOTAL</b>	<b>3,577,301,511</b>	<b>4,087,562,814</b>	<b>3,746,303,780</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	2,590,478,096	3,088,381,075	2,691,547,566
	Recurrent Expenditure	2,548,529,860	3,042,238,016	2,649,599,330

	Development Expenditure	41,948,236	46,143,059	50,757,365
<b>P2</b>	<b>Preventive and Promotive Health services</b>	<b>200,875,500</b>	<b>226,471,850</b>	<b>249,119,035</b>
	Recurrent Expenditure	179,380,700	202,827,570	223,110,327
	Development Expenditure	21,494,800	23,644,280	26,008,708
<b>P3</b>	<b>Curative and Rehabilitative services</b>	<b>705,691,515</b>	<b>686,077,849</b>	<b>710,341,935</b>
	Recurrent Expenditure	434,625,775	449,774,959	492,810,258
	Development Expenditure	271,065,740	236,302,890	217,531,676
<b>P4</b>	<b>Special Programs</b>	<b>80,256,400</b>	<b>86,632,040</b>	<b>95,295,244</b>
	Recurrent Expenditure	63,123,400	67,785,740	74,564,314
	Development Expenditure	17,133,000	18,846,300	20,730,930
<b>Total for Vote</b>		<b>3,577,301,511</b>	<b>4,087,562,814</b>	<b>3,746,303,780</b>

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

PROGRAMME		Budget estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>2,590,478,096</b>	<b>3,088,381,075</b>	<b>2,691,547,566</b>
	<b>Recurrent Expenditure</b>	<b>2,548,529,860</b>	<b>3,042,238,016</b>	<b>2,649,599,330</b>
	Compensation of Employees	2,378,388,832	2,737,269,159	3,152,021,161
	Use of Goods and Services	121,685,094	299,468,857	337,851,023
	Conditional Grants	48,455,934	5,500,000	6,050,000
	Creditors	0	0	0
	<b>Development Expenditure</b>	<b>41,948,236</b>	<b>46,143,059</b>	<b>50,757,365</b>
	Acquisition of Non-Financial Assets	41,948,236	46,143,059	50,757,365
<b>P2</b>	<b>Preventive and Promotive Health services</b>	<b>200,875,500</b>	<b>226,471,850</b>	<b>249,119,035</b>
	<b>Recurrent Expenditure</b>	<b>179,380,700</b>	<b>202,827,570</b>	<b>223,110,327</b>
	Compensation of Employees	4,992,000	0	0
	Use of Goods and Services	154,613,900	181,075,290	199,182,819
	Grants	19,774,800	21,752,280	23,927,508
	<b>Development Expenditure</b>	<b>21,494,800</b>	<b>23,644,280</b>	<b>26,008,708</b>

	Acquisition of Non-Financial Assets	21,494,800	23,644,280	26,008,708
<b>P3</b>	<b>Curative and Rehabilitative services</b>	<b>705,691,515</b>	<b>686,077,849</b>	<b>710,341,935</b>
	<b>Recurrent Expenditure</b>	<b>434,625,775</b>	<b>449,774,959</b>	<b>492,810,258</b>
	Use of Goods and Services	110,717,934	319,753,261	349,786,390
	Grants	323,907,841	130,021,698	143,023,868
	<b>Development Expenditure</b>	<b>271,065,740</b>	<b>236,302,890</b>	<b>217,531,676</b>
	Acquisition of Non-Financial Assets	71,964,802	236,302,890	217,531,676
	Grants	199,100,938	-	-
<b>P4</b>	<b>Special Programs</b>	<b>80,256,400</b>	<b>86,632,040</b>	<b>95,295,244</b>
	<b>Recurrent Expenditure</b>	<b>63,123,400</b>	<b>67,785,740</b>	<b>74,564,314</b>
	Use of Goods and Services	63,123,400	67,785,740	74,564,314
	<b>Development Expenditure</b>	<b>17,133,000</b>	<b>18,846,300</b>	<b>20,730,930</b>
		17,133,000	18,846,300	20,730,930
	<b>Total for Vote</b>	<b>3,577,301,511</b>	<b>4,087,562,814</b>	<b>3,746,303,780</b>

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

	DESIGNATION	Job Group	In Post	2020/21	2021/22	2022/2023
1	Member - County Executive Committee	S	1	3,523,385	3,558,619	3,629,791
2	County Chief Officer	S	2	7,651,437	7,727,951	7,882,510
3	Senior Dental Specialist	R	2	9,453,438	9,547,973	9,738,932
4	Senior Medical Specialist	R	14	62,484,135	63,108,976	64,371,156
5	Director, Medical and Public Health Services	R	1	4,560,069	4,605,670	4,697,783
6	Director Human Resource Management and Development	R	1	2,061,895	2,082,514	2,124,164
7	Deputy Director - Medical Services	R	7	28,360,315	28,643,918	29,216,796
8	Senior Assistant Director - Medical Service	Q	3	12,518,384	12,643,568	12,896,439
9	Medical Specialist[1]	Q	15	61,363,924	61,977,563	63,217,114
10	Deputy Chief Pharmacist	Q	5	21,019,676	21,229,872	21,654,469
11	Assistant Medical Officer of Health	Q	1	2,020,525	2,040,730	2,081,545
12	Senior Principal Laboratory Technologist	P	1	2,146,614	2,168,080	2,211,442
13	Principal Registered Clinical Officer[1]	P	4	9,686,950	9,783,820	9,979,496
14	Medical Specialist[2]	P	7	26,147,122	26,408,594	26,936,766
15	Dental Specialist[2]	P	3	11,689,498	11,806,393	12,042,521
16	Assistant Director - Medical Services	P	7	26,143,244	26,404,676	26,932,770

17	Assistant Chief Pharmacist	P	3	10,752,137	10,859,658	11,076,851
18	Senior Pharmacist	N	15	46,265,353	46,728,006	47,662,566
19	Senior Medical Officer	N	35	108,275,474	109,358,229	111,545,394
20	Senior Dental Officer	N	13	40,016,119	40,416,280	41,224,606
21	Senior Assistant Chief Physiotherapist	N	8	14,200,519	14,342,524	14,629,374
22	Principal Registered Nurse	N	32	58,358,123	58,941,704	60,120,538
23	Principal Registered Clinical Officer[2]	N	6	11,475,216	11,589,968	11,821,767
24	Principal Radiographer		2	3,543,161	3,578,592	3,650,164
25	Principal Public Health Officer	N	1	1,660,804	1,677,412	1,710,960
26	Principal Nutrition & Dietetics Technologist	N	2	3,438,202	3,472,584	3,542,036
27	Principal Medical Lab Technologist[2]	N	5	9,141,510	9,232,925	9,417,584
28	Principal Health Records & Information Mgt. Officer	N	1	1,695,840	1,865,424	1,902,732
29	Principal Assistant Public Health Officer	N	4	7,170,677		-
30	Principal Assistant Occupational Therapist	N	4	7,005,602	7,075,658	7,217,171
31	Deputy Chief Health Administration Officer	N	1	1,486,518	1,501,383	1,531,411
32	Chief Dental Technologist	N	1	1,901,386	1,920,399	1,958,807
33	Chief Dental Technologist	N	1	1,837,998	1,856,378	1,893,506
34	Assistant Chief Nursing Officer	N	1	1,528,181	1,543,462	1,574,331
35	Assistant Chief Laboratory Technologist	N	1	1,553,620	1,569,157	1,600,540
36	Assistant Chief Clinical Officer	N	3	4,669,106	4,715,797	4,810,113
37	Senior Public Health Officer	M	2	2,590,868	2,616,777	2,669,113
38	Senior Pharmaceutical Technologist	M	2	2,656,043	2,682,604	2,736,256
39	Senior Clinical Officer	M	1	1,360,973	1,374,583	1,402,075
40	Senior Administrative Officer	M	1	1,009,341	1,019,435	1,039,824
41	Pharmacist	M	29	77,796,341	78,574,304	80,145,790
42	Medical Officer	M	77	203,180,892	205,212,701	209,316,955
43	Deputy Chief Dental Technologist	M	5	8,141,004	8,222,414	8,386,862
44	Dental Officer	M	5	13,413,568	13,547,703	13,818,657
45	Chief Registered Nurse - Anesthetist	M	1	1,713,324	1,730,457	1,765,066
46	Chief Registered Nurse	M	69	113,923,273	115,062,506	117,363,756
47	Chief Registered Clinical Officer - Anesthetist	M	5	9,413,604	9,507,740	9,697,895
48	Chief Registered Clinical Officer	M	18	31,418,797	31,732,985	32,367,645
49	Chief Radiographer	M	2	3,256,402	3,288,966	3,354,745
50	Chief Orthopedic Trauma Technologist	M	1	1,628,201	1,644,483	1,677,373



51	Chief Nutrition & Dietetics Technologist	M	1	1,470,277	1,484,980	1,514,680
52	Chief Nutrition & Dietetics Officer	M	1	1,598,022	1,614,002	1,646,282
53	Chief Nursing Officer	M	1	1,592,124	1,608,045	1,640,206
54	Chief Medical Lab Technologist	M	14	22,803,538	23,031,573	23,492,204
55	Chief Medical Engineering Technologist	M	1	1,628,201	1,644,483	1,677,373
56	Chief Assistant Public Health Officer	M	12	19,395,757	19,589,715	19,981,509
57	Chief Assistant Office Administrator	M	1	1,119,161	1,130,352	1,152,959
58	Chief Assistant Occupational Therapist	M	4	6,512,803	6,577,931	6,709,490
59	Assistant Chief Physiotherapist	M	5	8,141,004	8,222,414	8,386,862
60	Senior Telephone Supervisor	L	1	905,728	914,785	933,081
61	Senior Registered Nurse - Anesthetist	L	2	3,106,598	3,137,664	3,200,417
62	Senior Registered Nurse	L	105	157,681,442	159,258,257	162,443,422
63	Senior Registered Clinical Officer - Anesthetist	L	2	3,449,594	3,484,090	3,553,772
64	Senior Registered Clinical Officer	L	6	9,455,176	9,549,727	9,740,722
65	Senior Radiographer	L	1	1,482,397	1,497,221	1,527,165
66	Senior Public Health Officer	L	2	2,910,739	2,939,847	2,998,644
67	Senior Physiotherapist	L	4	5,766,817	5,824,485	5,940,975
68	Senior Orthopedic Trauma Technologist	L	1	1,470,277	1,484,980	1,514,680
69	Senior Nutrition & Dietetics Technologist	L	4	5,754,334	5,811,877	5,928,115
70	Senior Nutrition & Dietetics Officer	L	1	1,446,037	1,460,498	1,489,708
71	Senior Medical Social Worker	L	2	2,892,074	2,920,995	2,979,415
72	Senior Medical Lab Technologist	L	9	13,341,575	13,474,991	13,744,491
73	Senior Medical Lab Technician[1]	L	8	11,879,782	11,998,579	12,238,551
74	Senior Medical Engineering Technologist	L	2	2,940,554	2,969,960	3,029,359
75	Senior Health Records & Information Mgt. Officer	L	1	1,470,277	1,484,980	1,514,680
76	Senior Health Administration Officer	L	1	1,492,699	1,507,626	1,537,779
77	Senior Health Administration Officer	L	1	1,203,637	1,215,674	1,239,987
78	Senior Enrolled Nurse[1]	L	119	178,567,313	180,352,986	183,960,046
79	Senior Enrolled Community Nurse	L	6	7,836,253	7,914,615	8,072,907
80	Senior Assistant Public Health Officer	L	7	10,262,125	10,364,746	10,572,041
81	Senior Assistant Office Administrator	L	1	857,611	866,187	883,511
82	Senior Assistant Health Records & Information Mgt. Officer	L	6	9,003,463	9,093,498	9,275,368
83	Senior Assistant Community Health Officer	L	3	4,410,832	4,454,940	4,544,039
84	Public Health Officer[1]	L	5	6,139,889	6,201,288	6,325,314

85	Nursing Officer[1]	L	1	1,311,281	1,324,394	1,350,882
86	Laboratory Technologist[1]	L	5	6,505,228	6,570,280	6,701,686
87	Entomologist[1]	L	1	1,234,652	1,246,999	1,271,939
88	Telephone Supervisor[1]	K	2	2,014,829	2,034,977	2,075,677
89	Supply Chain Management Officer[1]	K	1	670,236	676,938	690,477
90	Supply Chain Management Assistant[1]	K	1	711,565	718,681	733,055
91	Senior Public Health Assistant	K	6	7,676,323	7,753,086	7,908,148
92	Senior Nutrition & Dietetics Technician	K	1	1,266,904	1,279,573	1,305,164
93	Senior Medical Lab Technician[2]	K	1	1,255,147	1,267,699	1,293,053
94	Senior Medical Eng. Technician	K	1	1,291,144	1,304,055	1,330,136
95	Senior Health Records & Information Mgt. Assistant	K	4	4,861,211	4,909,823	5,008,019
96	Senior Enrolled Nurse[2]	K	19	23,990,732	24,230,639	24,715,252
97	Senior Administrative Assistant	K	3	2,134,696	2,156,043	2,199,164
98	Registered Nurse[1]	K	29	36,478,736	36,843,523	37,580,393
99	Registered Clinical Officer[1] - Anesthetist	K	3	4,447,798	4,492,276	4,582,122
100	Registered Clinical Officer[1]	K	20	27,126,742	27,398,009	27,945,969
101	Radiographer[1]	K	5	6,103,026	6,164,056	6,287,337
102	Public Health Officer[2]	K	4	4,501,786	4,546,804	4,637,740
103	Physiotherapist[1]	K	3	3,776,368	3,814,131	3,890,414
104	Pharmaceutical Technologist[1]	K	2	2,441,210	2,465,623	2,514,935
105	Orthopedic Technologist[1]	K	1	1,220,605	1,232,811	1,257,467
106	Occupational Therapist	K	3	3,153,988	3,185,527	3,249,238
107	Nursing Officer[2]	K	2	2,424,036	2,448,277	2,497,243
108	Medical Eng. Technologist[1]	K	9	11,068,469	11,179,153	11,402,736
109	Laboratory Technologist	K	5	5,947,436	6,006,910	6,127,048
110	HRM & Development Officer[1]	K	1	670,236	676,938	690,477
111	Hospitality Officer[1]	K	1	711,565	718,681	733,055
112	Enrolled Community Nurse[1]	K	7	8,392,742	8,476,670	8,646,203
113	Computer Programmer[1]	K	1	1,134,511	1,145,856	1,168,773
114	Assistant Public Health Officer[1]	K	1	1,220,605	1,232,811	1,257,467
115	Assistant Office Administrator[1]	K	2	1,423,130	1,437,362	1,466,109
116	Assistant Health Records & Information Mgt. Officer[1]	K	1	1,220,605	1,232,811	1,257,467
117	Assistant Community Health Officer[1]	K	1	1,291,144	1,304,055	1,330,136
118	Telephone Supervisor[2]	J	2	1,106,596	1,117,662	1,140,015

119	Supply Chain Management Assistant [2]	J	1	511,989	517,109	527,451
120	Senior Secretary[2]	J	1	824,564	832,810	849,466
121	Senior Public Health Technician	J	5	5,349,564	5,403,060	5,511,121
122	Registered Nurse[2]	J	46	47,177,060	47,648,830	48,601,807
123	Registered Clinical Officer[2] - Anesthetist	J	2	2,631,696	2,658,013	2,711,173
124	Registered Clinical Officer[2]	J	13	14,751,171	14,898,683	15,196,657
125	Physiotherapist[2]	J	1	1,009,273	1,019,366	1,039,753
126	Pharmaceutical Technologist[2]	J	2	2,048,173	2,068,654	2,110,027
127	Office Administrator [2]	J	1	527,503	532,778	543,434
128	Office Administrative Assistant[1]	J	2	1,121,666	1,132,882	1,155,540
129	Medical Social Worker[2]	J	3	2,955,098	2,984,649	3,044,342
130	Medical Lab Technologist[2]	J	5	5,083,936	5,134,775	5,237,471
131	Laboratory Technologist[3]	J	1	1,084,350	1,095,193	1,117,097
132	Human Resource Planning & Development Officer	J	1	497,203	502,175	512,219
133	Health Records Info Mgt Assistant[1]	J	1	960,429	970,033	989,434
134	Health Administration Officer[2]	J	1	786,144	794,005	809,885
135	Enrolled Nurse[1]	J	20	20,818,848	21,027,036	21,447,577
136	Enrolled Community Nurse[2]	J	4	4,337,399	4,380,773	4,468,388
137	Chief Clerical Officer - General Office Services	J	1	511,989	517,109	527,451
138	Chef	J	1	560,833	566,441	577,770
139	Chef	J	1	543,744	549,181	560,165
140	Assistant Office Administrator[2]	J	5	2,787,075	2,814,946	2,871,245
141	Assistant Occupational Therapist[2]	J	2	2,001,456	2,021,471	2,061,900
142	Accountant[2]	J	1	1,004,304	1,014,347	1,034,634
143	*HRM Assistant[2]	J	2	1,071,246	1,081,959	1,103,598
144	Supply Chain Management Assistant[3]	H	3	1,382,528	1,396,354	1,424,281
145	Statistical Assistant[2]	H	1	931,424	940,739	959,554
146	Senior Nutritionist Assistant	H	1	840,145	848,547	865,518
147	Senior Clerical Officer - General Office Se	H	2	921,686	930,902	949,520
148	Senior Clerical Officer	H	6	2,522,899	2,548,128	2,599,091
149	Registered Nurse[2]	H	98	89,430,248	90,324,550	92,131,041
150	Registered Clinical Officer [3]	H	17	17,192,180	17,364,101	17,711,383
151	Public Health Assistant[2]	H	4	3,513,871	3,549,010	3,619,990
152	Physiotherapist[3]	H	1	909,283	918,376	936,744

153	Pharmaceutical Technologist[3]	H	8	7,016,712	7,086,880	7,228,618
154	Orthopedic Trauma Technician[2]	H	1	909,283	918,376	936,744
155	Orthopedic Technologist[3]	H	1	909,283	918,376	936,744
156	Office Administrative Assistant[2]	H	1	460,843	465,451	474,760
157	Nutrition & Dietetics Technologist[3]	H	1	885,043	893,893	911,771
158	Nutrition & Dietetics Technician[2]	H	1	857,409	865,983	883,303
159	Medical Lab Technologist[3]	H	18	15,962,767	16,122,395	16,444,843
160	Medical Lab Technician[2]	H	1	921,403	930,617	949,229
161	Medical Eng. Technologist[3]	H	2	1,763,298	1,780,931	1,816,550
162	Medical Eng. Technician[2]	H	1	881,649	890,466	908,275
163	Laboratory Technologist[3]	H	1	893,769	902,707	920,761
164	Health Records & Information Mgt. Assistant[2]	H	6	4,898,904	4,947,893	5,046,851
165	Enrolled Nurse[2]	H	30	27,647,053	27,923,524	28,481,994
166	Enrolled Community Nurse[3]	H	1	998,734	1,008,721	1,028,895
167	Assistant Public Health Officer[3]	H	12	10,634,573	10,740,919	10,955,737
168	Assistant Community Health Officer[3]	H	17	14,708,064	14,855,145	15,152,248
169	Administrative Officer[3]	H	2	1,913,350	1,932,483	1,971,133
170	Telephone Operator[1]	G	1	407,757	411,835	420,072
171	Tailor Grade[1]	G	1	407,757	411,835	420,072
172	Senior Clerical Officer	G	2	1,784,609	1,802,455	1,838,504
173	Secretary[2]	G	1	905,345	914,398	932,686
174	Public Health Assistant[3]	G	13	12,781,146	12,908,957	13,167,136
175	Office Administrative Assistant [3]	G	1	382,911	386,740	394,475
176	Mortuary Attendant[1]	G	1	795,597	803,553	819,624
177	Medical Eng. Technician[3]	G	2	1,712,031	1,729,151	1,763,734
178	Health Records Info.Mgt Assistant[3]	G	3	2,569,198	2,594,890	2,646,788
179	Health Records & Information Mgt. Assistant[3]	G	1	856,197	864,759	882,054
180	Enrolled Nurse[3]	G	12	10,577,730	10,683,507	10,897,177
181	Community Health Assistant[3]	G	1	831,957	840,277	857,083
182	Clerical Officer[1] - HRM	G	1	420,483	424,688	433,182
183	Clerical Officer[1] - General Office Services	G	3	1,261,450	1,274,064	1,299,545
184	Clerical Officer[1]	G	1	382,911	386,740	394,475
185	Cleansing Foreman	G	1	783,425	791,259	807,084
186	Cleaning Supervisor[1]	G	5	2,392,690	2,416,617	2,464,949

187	Ungraded Nurse[1]	F	1	904,425	913,469	931,738
188	Foreman[2]	F	1	750,664	758,171	773,334
189	Driver[1]	F	6	2,535,262	2,560,614	2,611,826
190	Cook[2]	F	1	337,704	341,081	347,903
191	Clerical Officer[2] - General Office Services	F	1	337,704	341,081	347,903
192	Clerical Officer[1]	F	8	6,812,440	6,880,564	7,018,175
193	Cleaning Supervisor[2a]	F	8	3,186,429	3,218,293	3,282,659
194	Artisan Grade[2] - Building	E	1	337,704	341,081	347,903
195	Support Staff Supervisor	E	22	7,926,729	8,005,997	8,166,117
196	Mortuary Attendant[2b]	E	2	1,069,792	1,080,490	1,102,100
197	Housekeeping Assistant[3]	E	1	298,556	301,542	307,573
198	Foreman[3]	E	1	770,577	778,283	793,849
199	Driver[2]	E	5	1,916,980	1,936,150	1,974,873
200	Clerical Officer[2]	E	14	11,253,089	11,365,620	11,592,932
201	Senior Support Staff	D	4	1,220,161	1,232,362	1,257,009
202	Senior Headman	D	6	4,167,793	4,209,471	4,293,660
203	Senior Support Staff	C	2	1,449,940	1,464,439	1,493,728
204	Senior Mosquito Searcher	C	2	1,428,100	1,442,381	1,471,229
205	Labourer[1]	C	4	2,813,418	2,841,552	2,898,383
206	Watchman[1]	B	1	650,328	656,831	669,968
207	Senior Messenger	B	8	5,142,497	5,193,922	5,297,800
208	Mosquito Searcher [1]	B	15	9,875,165	9,973,917	10,173,395
209	Labourer[1]	B	48	30,882,750	31,191,578	31,815,410
210	Cleaner [3]	A	1	640,307	646,710	659,644
211	Recruitment/ Promotions			127,473,830	140,221,213	175,276,516
				<b>2,383,380,832</b>	<b>2,411,597,521</b>	<b>2,492,080,350</b>
			<b>1493</b>			

I. Summary of Programme Outputs and Performance Indicators for 2020/2021-2022/2023

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Provision of high quality service delivery in an informed supportive and conducive environment	Policies developed and legislated. Effective revenue collection. Annual work plans developed. Effective management of human resources for health Infrastructure development	<ul style="list-style-type: none"> <li>Policy legislated/implementation</li> <li>Resources and revenue mobilized and collected.</li> <li>Work plans in place and implemented /monitored</li> <li>Staff recruited and trained</li> <li>Number of health facilities constructed, refurbished and equipped</li> </ul>
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	Delivery Unit	Key Output	KPI	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
1							
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
<b>Health Policy Planning, HIM&amp;E, Research, standards and Quality Assurance</b>	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/ad opted/implemented	Number of health policies legislated and in place.	5	5	5	5
				Legislated enacted	3	3	3
		Review and development of strategic plan	No of strategic plan developed and disseminated	3	4	6	8
		AWP developed	AWP in place and in use	1	1	1	1
		AWP reviewed quarterly	quarterly review of AWP	4	4	4	4
		Increased facility reporting rates	Percent HMIS reporting rate	80%	90%	90%	90%
DQA conducted		Number of quality audit done	2	4	4	4	

	Health Planning HIM&E and health research	Evidence based policies and decisions	No. of research findings implemented	0	4	4	4
	Health Planning HIM&E and health research	Research translated into policy dialogue	No of scientific publications published	0	4	4	4
			No of briefs informing health policies	0	4	4	4
	Health Planning HIM&E and health research	Ethical review committee established	No of reports submitted	2	1	1	1
	Health research unit	Research reports submitted	No of reports submitted	1	1	1	1
	Health research unit	Research approved	No of Research approved	4	4	4	4
	Quality assurance unit	SOPs developed	No of SOPs developed	0	4	4	4
	Quality assurance unit	Quality assurance committees established	No of committees established	3	12	12	12
	Quality assurance unit		No of reports submitted	3	12	12	12
	Hospitals	Accreditation achieved	No of service delivery points accredited	2	3	2	2
<b>Human Resource Management and Financing</b>	Human resources Unit	Staff trained	Number of staff trained [short and long-term courses]	100	120	150	200
	Administration	Pre-service students trained	No of students trained	28	28	28	28



	Human resources Unit	Nurses and consultant doctors recruited	Number of Nurses and consultant doctors recruited.	6	3	4	5
	Human resources Unit	Staff recruited	No of staff recruited	442	221	221	200
	Human resources Unit	Payroll verified	No .of staff Verified	1631	2053	2153	2253
	Human resources Unit	Staff promoted	No. of staff promoted.	90	50	100	120
	Human resources Unit	Human resources cost	No. of human resource costs reports done	2	4	2	2
	Human resources Unit	Integrated human resources management system strengthen	No of Dashboard generated	1	4	4	4
	Health service delivery points	Staff performance appraisal 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	
<b>Health products and Technology</b>	Pharmacy unit	Forecasting and quantifications	No of reports submitted	1	1	1	1
	Pharmacy unit	Consistent and adequate supply of commodities/ technology	Percent of facilities with all tracer commodities at any given time.	60%	65%	70%	75%

	Pharmacy unit	Medicines and therapeutic committee established	No of committee established	2	3	1	2
	Pharmacy unit	Pharmacovigilance	No of reports submitted	.....	.....	.....	.....
	Pharmacy unit	Disposal of expired commodities	Quantities of EMMS disposed	9 tones	2 tones	2 tones	2 tones
			No of reports submitted	4	4	4	4
<b>Infrastructure and development</b>	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%
<b>Health Financing</b>	Audit Unit	Finance Audit and supervision undertaken	No of reports submitted	2	4	4	4
	Finance Unit	Finance committees established	No of committees established	1	2	1	1
		Disbursements of funds	% of suppliers paid	85%	85%	85%	85%
	Hospitals	Hospital Waivers	Amount of revenue lost	11.2 million	15 million	10million	10million

	Service delivery units	Revenue collected	Amount of revenue collected	Ksh 350 million	Ksh 700 million	Ksh 800 million	Ksh 900 million
		Automation of revenue collection	No stations automated	4	4	2	4

### SPECIAL PROGRAMS

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

	Maternity	Reduced maternal and 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
<b>1.2 HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program )</b>	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 Suppression among HIV positive clients	-	90%	90%	90%
<b>1.3 Tuberculosis Prevention and Control (Special</b>	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%

program )		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
<b>Preventive &amp; Promotive</b>							
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	Environment al 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	Number of cases detected and investigated	17	26	30	35

		detection rate (4/100000 of <15yrs pop)					
	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

Sub County referral services (CPGH)	Improved specialized healthcare care services	1. Number of dialysis machine and beds	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			14	16	18	18
Sub Program 2: Mental Health	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
	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	

				Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			3. Number of psychiatry nurses providing care to mental health patients	4	8	11	11
			4. Number of rehab centers operationalized/F unctonal	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
<b>Sub Program 3: Secondary services</b>		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
		2. Improved health outcome	2. Number of sub-county hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	2	3	3	3
	<b>Laboratory and Diagnostic Services</b>	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			3	4	5	6	

				Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			haematology machine)				
			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
<b>Sub Program 4: Primary Services</b>	<b>Medical health services</b>	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*

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

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

12	Rehabilitation / Extension of water supply network project in Nyali Sub - County		Contract was awarded, awaiting No Objection from WB before implementation
13	In partnership with the private sector, installed 100 plastic water tanks with taps and associated works to allow access of clean water for urban poor during Covid - 19	14M	
14	The County won the bid to host the International Desalination Association (IDA) conference in 2021		Cost of Hosting is KShs. 100M that should be under FY 2021/22

### ***Constraints and challenges in budget implementation***

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

### ***How the Constraints and Challenges were addressed***

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

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

#### ***D1: County Funded Activities:***

S/No.	Major Services / Strategic Objectives	Expected Achievements	Estimated Cost	
			20/21	21/22
	<b>Administration and Human Resources Management</b>			
i	To improve workplace environment by x + 20% by 2022	a) 1No. office block refurbished	3.0M	3.3M
ii	To have adequate, experienced and skilled 40 personnel by 2022	b) 1No. new office block constructed c) Minimum of 10No. staff trained. d) Managerial and operational systems improved by minimum of 5%	9.0M	9.9M
iii	To improve service delivery and customer satisfaction by 10% by 2022		4.0M	4.4M
	<b>Sanitation and Sewerage Services</b>			
i	To increase sewer network coverage from 15% to 20% by 2022	a) 5km of sewer lines and 100 manholes chambers with regular overflows rehabilitated	37.0M	40.7M
ii	To increase sanitation coverage by 15%, improve	b) 2No. decentralized waste water facilities constructed.	20.0M	22.0M

	access and at 25 public areas and 94 public Education institutions by 2022	c) 5No. existing public ablution blocks rehabilitated. d) 2No. new public ablution blocks constructed in schools under WASH e) 2No. new public ablution blocks constructed. f) increased metering of non-watered sewer customers from 10% to 20% by 2022. g) Increased revenue h) Improved hygiene	10.0M	11.0M
			10.0M	11.0M
	iii To increase metering of non-watered sewer customers from 10% to 20% by 2022.			

	<b>Water Supply and Management</b>				
	i. To rehabilitate / replace 30% of the old water infrastructure by 2022	a) Reduction of non-revenue water (NRW) from 54% to 35% by 2022			
	ii. To increase pipeline network / coverage from 480 to 700km by 2022	b) 10 Water Systems surveyed and designed c) 10 decentralized water systems constructed including boreholes which will increase production by at least 10%	3.0M	3.3M	
	iii. To increase water supply from 40,000 m <sup>3</sup> per day to 86,000 m <sup>3</sup> per day by 2022	d) Abstraction of water from deep aquifer at 10 proposed public water points with at least 3,200m <sup>3</sup> per day	150.23M	165.25M	
	iv. To increase technology uptake and solutions in water operations (smart meters)	e) 20,000 Efficient water meters supplied and installed.			
	v. To get alternative power and energy source for water extraction / production	f) Increased revenue g) Reduced electricity bills			
	<b>Natural Resource Management</b>				
	i. To increase forest cover by 1% by 2022	a) Kaya Shonda rehabilitated by planting 5000 trees b) At least 1No. abandoned quarry at Nguu Tatu rehabilitated including many trees planted. c) At least 3No. degraded ecosystems in the county rehabilitated	2.0M 10.0M	2.2M 11.0M	
	ii. To empower Youth / Women / Community groups for economic growth	d) .2 youth / women groups empowered / trained in charcoal briquette production	2.2M	2.42M	
	iii. To manage and control sand harvesting and quarrying	e) County Natural resource Bill validated by the Public and enacted by the County Assembly	5.0M	5.5M	
	iv. To improve management of beaches				
	v. Establish a value addition Plant / Market for Mineral processing and dealership	f) Establishment of a mineral processing, value addition plant and dealership market initiated.	10.0M	11.0M	
		g) To achieve sustainable management of natural resources at the county			

***D2: World Bank Funded activities under WSDP:***

No	Tender Name	Contract Price (KES)	Contracted Contractor/Supplier Name
1	Rehabilitation & Extension of Mombasa Water Supply Distribution	749,200,538.34	Vambeco Enterprises Limited
2	Rehabilitation of Kipevu Waste Water Treatment Plant (WWTP, Sewers and Pumping Station)	240,623,354.00	Wardy Communications Limited
3	Improvement of Storm Water outlets & Combined Sewer Overflows in Mombasa Island	459,091,414.80	Adequate Machinery Construction Limited
4	Purchase and delivery of 2No 4x4WD D/Cabin pick-ups	11,800,000.00	Isuzu East Africa Limited
5	Purchase and delivery of 4No 6 x 4 Water Boozers	54,000,000.00	Transafrica Motors Limited
6	Purchase and delivery of 2No 4 x 2 Vacuum Exhauster	22,000,000.00	Transafrica Motors Limited
<b>TOTAL</b>		<b>1,536,715,307.14</b>	

**D. Programmes and their Objectives**

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

**Objectives:**

1. To improve service delivery and customer satisfaction by 10% by 2020
2. To improve workplace environment by X+ 20% by 2022
3. To have adequate, experienced and skilled 40 personnel by 2022
4. To have an efficient, effective; managerial and operational systems

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

**Objectives:**

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

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

**Objectives:**

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

- Programme 4: Natural Resources Management

Objectives:

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

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

PROGRAMME		Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
P1	General Administration, Planning and Support Services	126,531,433	139,184,576	153,103,034
P2	Sanitation Services and Management	78,980,000	86,878,000	95,565,800
P3	Water Supply and Management	1,241,855,704	156,041,274	171,645,402
P4	Natural Resources Management	31,720,000	34,892,000	38,381,200
<b>Total Vote</b>		<b>1,479,087,137</b>	<b>416,995,851</b>	<b>458,695,436</b>

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

PROGRAMME		Estimates	Projected Estimates	
		2020/2021	2021/2022	2021/2022
P1	General Administration, Planning and Support Services	126,531,433	139,184,576	153,103,034
	Recurrent Expenditure	114,531,433	125,984,576	138,583,034
	Development Expenditure	12,000,000	13,200,000	14,520,000
P2	Sanitation Services and Management	78,980,000	86,878,000	95,565,800
	Recurrent Expenditure	1,980,000	2,178,000	2,395,800
	Development Expenditure	77,000,000	84,700,000	93,170,000
P3	Water Supply and Management	1,241,855,704	156,041,274	171,645,402
	Recurrent Expenditure	7,630,000	8,393,000	9,232,300
	Development Expenditure	1,234,225,704	147,648,274	162,413,102
P4	Natural Resources Management	31,720,000	34,892,000	38,381,200
	Recurrent Expenditure	4,720,000	5,192,000	5,711,200
	Development Expenditure	27,000,000	29,700,000	32,670,000
<b>Total for Vote</b>		<b>1,479,087,137</b>	<b>416,995,851</b>	<b>458,695,436</b>

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

PROGRAMME		Estimates	Projected Estimates	
		2020/2021	2021/2022	2021/2022
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>126,531,433</b>	<b>139,184,576</b>	<b>153,103,034</b>
	<b>Recurrent Expenditure</b>	<b>114,531,433</b>	<b>125,984,576</b>	<b>138,583,034</b>
	Compensation of Employees	31,369,213	34,506,134	37,956,748
	Use of Goods and Services	75,162,220	82,678,442	90,946,286
	Creditors	8,000,000	0	0
	<b>Development Expenditure</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
	Acquisition of Non-Financial Assets	12,000,000	13,200,000	14,520,000
<b>P2</b>	<b>Sanitation Services and Management</b>	<b>78,980,000</b>	<b>86,878,000</b>	<b>95,565,800</b>
	<b>Recurrent Expenditure</b>	<b>1,980,000</b>	<b>2,178,000</b>	<b>2,395,800</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	1,980,000	2,178,000	2,395,800
	<b>Development Expenditure</b>	<b>77,000,000</b>	<b>84,700,000</b>	<b>93,170,000</b>
	Acquisition of Non-Financial Assets	77,000,000	84,700,000	93,170,000
<b>P3</b>	<b>Water Supply and Management</b>	<b>1,241,855,704</b>	<b>156,041,274</b>	<b>171,645,402</b>
	<b>Recurrent Expenditure</b>	<b>7,630,000</b>	<b>8,393,000</b>	<b>9,232,300</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,630,000	8,393,000	9,232,300
	<b>Development Expenditure</b>	<b>1,234,225,704</b>	<b>147,648,274</b>	<b>162,413,102</b>
	Conditional Grants (WSDP)	1,100,000,000	0	0
	Acquisition of Non-Financial Assets	234,225,704	147,648,274	162,413,102
<b>P4</b>	<b>Natural Resources Management</b>	<b>31,720,000</b>	<b>34,892,000</b>	<b>38,381,200</b>
	<b>Recurrent Expenditure</b>	<b>4,720,000</b>	<b>5,192,000</b>	<b>5,711,200</b>
	Compensation of Employees	0	0	0
	Use of Goods and Services	4,720,000	5,192,000	5,711,200
	<b>Development Expenditure</b>	<b>27,000,000</b>	<b>29,700,000</b>	<b>32,670,000</b>
	Acquisition of Non-Financial Assets	27,000,000	29,700,000	32,670,000
<b>Total for Vote</b>		<b>1,479,087,137</b>	<b>416,995,851</b>	<b>458,695,436</b>

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

### 1. EXISTING STAFF BUDGET-2020/2021:

S/No	Designation name	Job Group	In Post	2020/21	2021/22	2021/22
1.	Member - County Executive Committee	S	1	3,523,385	3,558,619	3,594,205
2.	County Chief Officer	S	1	2,662,198	2,688,820	2,715,708
3.	Director Natural Resource	R	1	2,486,520	2,735,172	3,008,689
4.	Ag. Director Water & Sanitation (Chief Supt – Water Eng.)	M	1	1,240,800	1,364,880	1,501,368
5.	Personal Assistant (County)	M	1	955,662	965,219	974,871
6.	Senior Assistant Office Administrator (Exec. Secretary)	L	1	857,611	866,187	874,848
7.	Secretary II	J	1	987,953	997,833	1,007,811
8.	Administrative Officer	J	1	1,200,000	1,320,000	1,452,000
9.	Administrative Officer III	H	2	1,927,662	2,20,428	2,245,542
10.	Ag. Accountant I (Clerical Officer 1)	F	1	865,458	952,004	1,047,204
11.	Clerical Officer	F	3	1,855,820	2041,402	3,292,746
12.	Labourer I	B	1	670,369	677,073	683,843
13.	Administration Officer	J	1	536,580	590,238	649,261
14.	Sub-County Admin.	Q	1	2,293,263	2,522,559	2,774,815
15.	Senior Clerical Officer	H	1	452,280	497,508	547,258
16.	Governor's Advisor	R	1	2,486,520	2,735,172	3,008,689
17.	Accountant II	J	1	536,580	590,238	649,261
18.	Save Guard Officer	K	1	704,880	775,368	852,904
19.	Sewerage Operator	B	1	646,800	711,480	782,628
20.	Driver II	E	1	852,258	937,483	1,031,232
21.			<b>23</b>	<b>27,742,599</b>		
22.	Recruitment			<b>3,626,614</b>		
<b>Total</b>				<b>31,369,213</b>		

### 2. PROPOSED NEW EMPLOYEES

1.	Assistant Director – Natural Resource.	Q	1			
2.	Senior Project Planning & Management Officer	P	1			
3.	Monitoring & Evaluation Officer	M	1			
4.	Hydrogeologist	M	1			
5.	Water Engineer III	L	1			
6.	Sanitation Engineer III	L	1			
7.	Procurement Officer	L	1			
8.	HR-Officer	L	1			
9.	Mining Officer	K	1			
10.	Forester III	J	1			
11.	Secretary II	J	1			
12.	Nursery attendants	C	2			
<b>Total</b>			<b>13</b>			

## I: Summary of the Programme Outputs and Performance Indicators

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



**J. Summary of donor funded projects through County Treasury (WSDP)-2020/2021  
FY:**

<b>PROG.</b>	<b>Project</b>	<b>Cost</b>	<b>Target</b>
<b>P2</b>	Purchase and delivery of 4x4WD D/Cabin pick-ups	11,800,000.00	2No
<b>P2</b>	Purchase and delivery of 6 x 4 Water Boozers	22,000,000.00	4No
<b>P1</b>	Purchase and delivery of 2No. 4 x 2 Vacuum Exhauster	54,000,000.00	2No
<b>P2</b>	Rehabilitation & Extension of Mombasa water Supply Distribution Network-Lot 2 B.	749,200,538.34	50 km
<b>P1</b>	Improvement of Storm water outlets and combined sewer overflows in Mombasa Island.	459,091,414.80	16 sea outfalls
<b>P1</b>	Rehabilitation of Kipevu Waste Water Treatment Plant (WWTP, Sewers and Pumping Station)	240,623,354.00	<ul style="list-style-type: none"> <li>▪ 1No. Plant</li> <li>▪ 3 Pumping stations</li> </ul>
<b>TOTAL</b>		<b>1,536,715,307.14</b>	

## VOTE 3019: YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS

### A. Vision

Sustainable and equitable social economic empowerment of the County residents.

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

#### • Expenditure trends

The department expenditure has increased considerably as we continue to improve and develop new sports facilities at the ward level, construction of a modern state of the art stadium at Tononoka, empowerment of women, youth and PLDWs through entrepreneurship trainings, talent development and provision of startup kits through the Revolving Fund.

#### • Major achievements for the period

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

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

The department lacks an implementation framework for most the programs, inadequate budgetary allocation, delays in the exchequer releases which hinder implementation of various activities within the social sector, lack of key personnel to support critical operation areas.

#### How the constraints and challenges will be addressed

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

•Major services/outputs to be provided in MTEF period 2020-2021- 2022-23 (the context within which the budget is required).

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration and Support services	Efficient service delivery to the public	Empowered staff	Number of staff trained; Number of staff vehicle procured
Program 2	Youth Affairs	Empowered youth through training, skills development and assisted with business funds	Improved living standards of the youth	Number of youth trained on business skills and supported with business fund. Target - 20,000
Program 3	Gender affairs and Disability Mainstreaming	Empowered Women and PWDs through training, skills development and assisted with business funds	Improved living standards of Women and PWDs	Number of Women and PWDs trained on business skills and supported with business fund. Target - 20,000 women and 200 PWDs
Program 4	Sports Development	Empowered Sports Teams	Improved livelihoods for sports men and women	Number of Teams assisted with sports kits- 14, Number sports facilities established and renovated - 4
Program 5	Cultural Affairs	Preserved positive Cultural practices	Improved livelihood for the cultural practitioners	Number of renovated historical and cultural sites - 5, Number cultural practitioners utilising the centre
Program 6	Public Recreation and Entertainment	Clean public recreation and Entertainment Facilities	Improved public recreation and entertainment facilities	Number of public recreation and entertainment facilities restored

#### D. Programmes and Their Objectives

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

##### Objectives:

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

- **Programme 2: Youth Affairs**

**Objectives**

To empower Youths with livelihood skills and provision of business funds

- **Programme 3: Gender Affairs and disability mainstreaming**

**Objectives**

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

- **Programme 4: Sports Development**

**Objectives**

To promote Sports development in the County

- **Programme 5: Cultural Affairs**

**Objectives**

To harness the full potential of our cultural heritage.

- **Programme 6: Public Recreation and Entertainment**

**Objectives**

To provide and maintain public entertainment and recreation facilities.

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	287,974,308	193,354,238	203,021,950
P2	Youth Affairs	75,480,000	79,254,000	83,216,700
P3	Gender affairs and disability mainstreaming	92,000,000	96,600,000	101,430,000
P4	<i>Sports Development</i>	385,000,000	404,250,000	424,462,500
P5	Cultural Affairs	60,900,000	63,945,000	67,142,250
P6	Public Recreation and Entertainment	29,620,000	31,101,000	32,656,050
<b>Total Vote</b>		<b>930,974,308</b>	<b>868,504,238</b>	<b>911,929,450</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>287,974,308</b>	<b>193,354,238</b>	<b>203,021,950</b>
	Recurrent Expenditure	214,379,042	116,079,208	121,883,169
	Development Expenditure	73,595,266	77,275,029	81,138,781
<b>P2</b>	<b>Youth affairs</b>	<b>75,480,000</b>	<b>79,254,000</b>	<b>83,216,700</b>
	Recurrent Expenditure	55,480,000	58,254,000	61,166,700
	Development Expenditure	20,000,000	21,000,000	22,050,000
<b>P3</b>	<b>Gender affairs and disability mainstreaming</b>	<b>92,000,000</b>	<b>96,600,000</b>	<b>101,430,000</b>
	Recurrent Expenditure	50,000,000	52,500,000	55,125,000
	Development Expenditure	42,000,000	44,100,000	46,305,000
<b>P4</b>	<b>Sports Development</b>	<b>385,000,000</b>	<b>404,250,000</b>	<b>424,462,500</b>
	Recurrent Expenditure	50,000,000	52,500,000	55,125,000
	Development Expenditure	335,000,000	351,750,000	369,337,500
<b>P5</b>	<b>Cultural Affairs</b>	<b>60,900,000</b>	<b>63,945,000</b>	<b>67,142,250</b>
	Recurrent Expenditure	40,900,000	42,945,000	45,092,250
	Development Expenditure	20,000,000	21,000,000	22,050,000
<b>P6</b>	<b>Public Recreation and Entertainment</b>	<b>29,620,000</b>	<b>31,101,000</b>	<b>32,656,050</b>
	Recurrent Expenditure	19,620,000	20,601,000	21,631,050
	Development Expenditure	10,000,000	10,500,000	11,025,000
<b>Total for Vote</b>		<b>930,974,308</b>	<b>868,504,238</b>	<b>911,929,450</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>287,974,308</b>	<b>193,354,238</b>	<b>203,021,950</b>
	<b>Recurrent Expenditure</b>	<b>214,379,042</b>	<b>116,079,208</b>	<b>121,883,169</b>
	Compensation of Employees	103,827,415	114,210,157	125,631,172
	Use of Goods and Services	105,551,627	110,829,208	116,370,669
	Grants/Donations	5,000,000	5,250,000	5,512,500

	<b>Development Expenditure</b>	<b>73,595,266</b>	<b>77,275,029</b>	<b>81,138,781</b>
	Acquisition of Non-Financial Assets	73,595,266	77,275,029	81,138,781
<b>P2</b>	<b>Youth Affairs</b>	<b>75,480,000</b>	<b>79,254,000</b>	<b>83,216,700</b>
	<b>Recurrent Expenditure</b>	55,480,000	58,254,000	61,166,700
	Compensation of Employees	~	~	~
	Use of Goods and Services	20,480,000	21,504,000	22,579,200
	Grants/Donations	35,000,000	36,750,000	38,587,500
	<b>Development Expenditure</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
	Acquisition of Non-Financial Assets	20,000,000	21,000,000	22,050,000
<b>P3</b>	<b>Gender Affairs and Disability Mainstreaming</b>	<b>92,000,000</b>	<b>96,600,000</b>	<b>101,430,000</b>
	<b>Recurrent Expenditure</b>	50,000,000	52,500,000	55,125,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	48,000,000	50,400,000	52,920,000
	Grants/Donations	2,000,000	2,100,000	2,205,000
	<b>Development Expenditure</b>	<b>42,000,000</b>	<b>44,100,000</b>	<b>46,305,000</b>
	Acquisition of Non-Financial Assets	42,000,000	44,100,000	46,305,000
<b>P4</b>	<b>Sports Development Mainstreaming</b>	<b>385,000,000</b>	<b>404,250,000</b>	<b>424,462,500</b>
	<b>Recurrent Expenditure</b>	50,000,000	52,500,000	55,125,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	45,000,000	47,250,000	49,612,500
	Grants/Donations	5,000,000	5,250,000	5,512,500
	<b>Development Expenditure</b>	<b>335,000,000</b>	<b>351,750,000</b>	<b>369,337,500</b>
	Acquisition of Non-Financial Assets	335,000,000	351,750,000	369,337,500
<b>P5</b>	<b>Cultural Affairs</b>	<b>60,900,000</b>	<b>63,945,000</b>	<b>67,142,250</b>
	<b>Recurrent Expenditure</b>	40,900,000	42,945,000	45,092,250
	Compensation of Employees	~	~	~
	Use of Goods and Services	40,900,000	42,945,000	45,092,250
	<b>Development Expenditure</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
	Acquisition of Non-Financial Assets	20,000,000	21,000,000	22,050,000
<b>P6</b>	<b>Public Recreation and Entertainment</b>	<b>29,620,000</b>	<b>31,101,000</b>	<b>32,656,050</b>
	<b>Recurrent Expenditure</b>	19,620,000	20,601,000	21,631,050
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,620,000	20,601,000	21,631,050
	<b>Development Expenditure</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
	Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000
<b>Total for vote</b>		<b>930,974,308</b>	<b>868,504,238</b>	<b>911,929,450</b>

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

	Designation name	Job Group	In Post	2020/21	2021/22	2022/23
1	Member - County Executive Committee	8	1	4,735,900	4,783,259	4,831,092
2	County Chief Officer	S	1	2,907,520	2,986,595	3,066,461
3	Assistant Town Clerk	R	1	2,205,846	2,227,904	2,250,184
4	Director of Administration	R	1	2,187,040	2,208,910	2,231,000
5	Principal Sports Officer	N	2	3,594,280	3,630,223	3,666,525
6	Chief Assistant Office Administrator	M	1	975,720	985,477	995,332
7	Chief Cultural Officer	M	1	1,038,360	1,048,744	1,059,231
8	Senior Administrative Officer	M	1	946,200	955,662	965,219
9	Senior Community Development Officer	M	3	5,834,324	5,892,667	5,951,594
10	Senior Assistant Office Administrator	L	1	849,120	857,611	866,187
11	Administrative Officer [2]	K	3	2,933,200	2,962,532	2,992,157
12	HRM & Development Officer [1]	K	1	783,180	791,012	798,922
13	Senior Secretary [1]	K	1	1,125,018	1,136,268	1,147,631
14	Senior Inspector (Building)	J	1	923,529	932,764	942,092
15	Senior Sports Officer	J	1	1,051,938	1,062,457	1,073,082
16	*ICT Officer [3]	H	1	391,360	395,274	399,226
17	Administrative Officer [3]	H	3	2,818,250	2,846,433	2,874,897
18	Assistant Office Administrator [3]	H	2	1,847,385	1,865,859	1,884,518
19	Chief Driver	H	3	1,487,400	1,502,274	1,517,297
20	ICT Assistant [3]	H	1	391,360	395,274	399,226
21	Senior Clerical Officer	H	2	795,080	803,031	811,061
22	Senior Computer Operator	H	1	935,113	944,464	953,909
23	Senior Welfare Assistant	H	2	1,870,226	1,888,929	1,907,818
24	Social Welfare Officer[3]	H	4	1,830,840	1,849,148	1,867,640
25	Cadet Officer	G	1	883,470	892,305	901,228
26	Office Administrative Assistant[3]	G	2	783,680	791,517	799,432
27	Clerical Officer[1]	F	2	1,186,276	1,198,139	1,210,120
28	Head teacher	F	1	896,381	905,345	914,398
29	Artisan[1]	E	2	1,569,144	1,584,835	1,600,684
30	Clerical Officer[2]	E	9	9,558,940	9,654,529	9,751,075
31	Market Master	E	1	819,107	827,298	835,571
32	Clerical Officer[3]	D	1	719,700	726,897	734,166
33	Senior Head Messenger	D	1	687,264	694,137	701,078
34	Supply Chain Management Assistant [3]	C	1	391,360	395,274	399,226
35	Support Staff[1]	C	2	517,880	523,059	528,289
36	Labourer[1]	B	4	3,585,477	3,621,332	3,657,545
37	Senior Messenger	B	31	23,089,245	23,320,137	23,553,339
38	Tailor Grade[2]	B	3	2,025,413	2,045,667	2,066,124
39	Ungraded Artisan	B	1	655,889	662,448	669,072
40	Recruitment			12,000,000	13,300,000	14,800,000
	<b>Total</b>		<b>103</b>	<b>103,827,415</b>	<b>111,095,689</b>	<b>113,573,646</b>

### I: Summary of Programme Outputs and Performance Indicators for 2020/2021- 2022/2023

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

### J: Summary of the Programme Outputs and Performance Indicators

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



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.		
<b>P3: Gender Affairs and Disability Mainstreaming</b>		Empowerment of 5,000 women and PWDs.
Sp1: Economic empowerment of women and PWDs		
Delivery Units	Directorate of Gender	Empowerment of 5,000 women and PWDs.
Outcome: Empowered women and persons living with disability.		
<b>P4. Sports Development</b>		Improvement of 9 sports ground and provision of sporting equipment
Delivery Units	Directorate of Sports	
Outcome: Improved livelihoods for sportsmen and women		5 cultural sites and monuments preserved.
<b>P5: Cultural Affairs</b>		
Sp1. Promotion, development and preservation of Cultural heritage		5 cultural sites and monuments preserved.
Delivery Unit	Directorate of Culture	
Outcome: Preserved positive cultural practices, sites and monuments		-construct 1 Community cultural center
<b>P5 : Public Recreation and Entertainment</b>		
Sp1. Promotion and development of recreation and public entertainment facilities		- rehabilitate 1 public park
Outcome:		
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 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)*

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

#### D. Programmes and their Objectives

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

##### Objectives:

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

- **Programme 2: Trade Development**

**Objectives:**

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

- **Programme 3: Development of Tourism**

**Objectives:**

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

- **Programme 4: Investment Promotion & Products**

**Objectives:**

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

- **Programme 5: Ease of doing business**

**Objectives**

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

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	337,274,296	346,282,745	374,585,572
P2	Trade Development	129,610,746	130,792,180	141,500,102
P3	Ease of Doing Business	22,601,997	15,400,000	15,554,000
P4	Development of Tourism	56,840,000	70,792,180	71,500,102
P5	Investment Promotion & Products	113,605,082	89,392,180	81,500,102
<b>Total vote:</b>		<b>659,932,121</b>	<b>668,059,285</b>	<b>684,639,878</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, Planning and Support Services	337,274,296	346,282,745	374,585,572
	Recurrent Expenditure	309,540,296	317,282,745	331,255,572
	Development Expenditure	27,734,000	29,000,000	43,330,000
P2	Trade Development	129,610,746	130,792,180	141,500,102
	Recurrent Expenditure	38,787,810	50,858,072	51,366,653
	Development Expenditure	90,822,936	79,934,108	90,133,449
P3	Ease of Doing Business	22,601,997	15,400,000	15,554,000
	Recurrent Expenditure	16,101,997	5,400,000	5,554,000
	Development Expenditure	6,500,000	10,000,000	10,000,000
P4	Development of Tourism	56,840,000	70,792,180	71,500,102
	Recurrent Expenditure	53,340,000	70,792,180	70,500,102
	Development Expenditure	3,500,000	-	-
P5	Investment Promotion & Products	113,605,082	89,392,180	81,500,102
	Recurrent Expenditure	41,105,082	89,392,180	81,500,102
	Development Expenditure	72,500,000	-	-
<b>Total for Vote</b>		<b>659,932,121</b>	<b>668,059,285</b>	<b>684,639,878</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>337,274,296</b>	<b>346,282,745</b>	<b>374,585,572</b>
	<b>Recurrent Expenditure</b>	<b>309,540,296</b>	<b>317,282,745</b>	<b>331,255,572</b>
	Compensation of Employees	285,811,605	355,225,857	358,922,008
	Use of Goods and Services	23,728,691	42,056,888	42,333,564
	Creditors	-	-	-
	<b>Development Expenditure</b>	<b>27,734,000</b>	<b>33,000,000</b>	<b>33,330,000</b>
	Acquisition of Non-Financial Assets	27,734,000	33,000,000	33,330,000
<b>P2</b>	<b>Trade Development</b>	<b>129,610,746</b>	<b>130,792,180</b>	<b>141,500,102</b>
	<b>Recurrent Expenditure</b>	<b>38,787,810</b>	<b>50,858,072</b>	<b>51,366,653</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	38,787,810	50,858,072	51,366,653
	Grants	-	-	-
	<b>Development Expenditure</b>	<b>90,822,936</b>	<b>79,934,108</b>	<b>90,133,449</b>
	Acquisition of Non-Financial Assets	90,822,936	79,934,108	90,133,449
<b>P3</b>	<b>Ease of Doing Business</b>	<b>22,601,997</b>	<b>15,400,000</b>	<b>15,554,000</b>
	<b>Recurrent Expenditure</b>	<b>16,101,997</b>	<b>5,400,000</b>	<b>5,554,000</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	16,101,997	5,400,000	5,554,000
	<b>Development Expenditure</b>	<b>6,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	Acquisition of Non-Financial Assets	6,500,000	10,000,000	10,000,000
<b>P4</b>	<b>Development of Tourism</b>	<b>56,840,000</b>	<b>70,792,180</b>	<b>71,500,102</b>
	<b>Recurrent Expenditure</b>	<b>53,340,000</b>	<b>70,792,180</b>	<b>70,500,102</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	53,340,000	70,792,180	70,500,102
	<b>Development Expenditure</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	3,500,000	-	-
<b>P5</b>	<b>Investment Promotion &amp; Products</b>	<b>113,605,082</b>	<b>89,392,180</b>	<b>81,500,102</b>
	<b>Recurrent Expenditure</b>	<b>41,105,082</b>	<b>89,392,180</b>	<b>81,500,102</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	41,105,082	89,392,180	81,500,102
	<b>Development Expenditure</b>	<b>72,500,000</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	72,500,000	-	-
<b>Total for Vote</b>		<b>659,932,121</b>	<b>668,059,285</b>	<b>684,639,878</b>

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

	Designation	Job Group	In Post	2020/21	2021/22	2022/23
1	Member-County Executive Committee	S	1	5,488,500	5,543,385	5,598,819
2	County Chief Officer	S	1	2,907,520	2,986,595	3,066,461
3	Assistant town clerk	R	1	2,106,520	2,127,585	2,148,861
4	Director of Administration	R	2	5,349,016	5,402,506	5,456,531
5	Director of Trade	R	1	2,106,520	2,127,585	2,148,861
6	Advisor - Political Affairs	R	1	2,106,520	2,127,585	2,148,861
7	Advisor - Political Affairs	Q	1	1,795,720	1,813,677	1,831,814
8	Deputy Director-cooperative Dev	Q	1	1,998,520	2,018,505	2,038,690
9	Ass. Director Administration	P	1	1,596,400	1,612,364	1,628,488
10	Ass. Director- Accounting Service	P	1	1,596,400	1,612,364	1,628,488
11	Ass. Director- Tourism	P	2	2,996,960	3,026,930	3,057,199
12	Chief Administrative Officer	N	1	1,194,160	1,206,102	1,218,163
13	Principal Gaming Inspector	N	1	1,940,080	1,959,481	1,979,076
14	Superintendent I	M	2	2,445,920	2,470,379	2,495,083
15	Senior Administrative Office	M	2	2,050,280	2,070,783	2,091,491
16	Personal Assistant	M	1	918,760	927,948	937,227
17	Chief Accountant	M	1	918,760	927,948	937,227
18	Chief Education Officer	M	1	918,760	927,948	937,227
19	Chief Trade Dev. Officer	M	6	7,258,628	7,331,214	7,404,526
20	Chief Gaming Inspector	M	4	8,949,280	9,038,773	9,129,161
21	Chief Officer Administrative	M	1	1,106,080	1,117,141	1,128,312
22	Senior Officer Administrator	L	1	935,860	945,219	954,671
23	Senior Ass. Establishment Officer	L	2	1,997,000	2,016,970	2,037,140
24	Senior Adm. Officer	L	1	1,161,160	1,172,772	1,184,499
25	Accountant I	L	2	1,672,040	1,688,760	1,705,648
26	Administrative Officer I	L	2	1,731,710	1,749,028	1,766,518
27	Senior Weighs & Measures Officer	L	1	1,309,720	1,322,817	1,336,045
28	Senior Cultural Officer	L	2	3,580,286	3,616,089	3,652,250
29	Senior Gaming Inspector	L	5	4,346,150	4,389,612	4,433,508
30	Senior Ass. Office Administrator	K	1	1,135,390	1,146,743	1,158,211
31	Accountant II	K	2	1,346,208	1,359,670	1,373,267
32	Accountant I	K	1	656,400	662,964	669,594
33	Finance Officer II	K	17	27,198,149	27,470,130	27,744,832
34	Gaming Inspector I	J	1	1,061,614	1,072,230	1,082,952
35	Market I / Inspector I	J	2	1,782,522	1,800,347	1,818,351
36	Market I / Inspector I	J	3	1,476,840	1,491,608	1,506,524
37	Administrative Officer III	J	1	492,280	497,203	502,175
38	Accountant II	J	2	883,640	892,476	901,401
39	Finance Officer III	J	2	1,073,757	1,084,494	1,095,339

	Designation	Job Group	In Post	2020/21	2021/22	2022/23
40	Public Communication Officer II	J	1	492,280	497,203	502,175
41	Trade Dev. Officer II	J	1	581,477	587,292	593,164
42	Office Administrative Ass. I	J	4	2,058,787	2,079,375	2,100,169
43	Chief Clerical Officer	H	5	4,366,406	4,410,070	4,454,171
44	Public Communication Officer III	H	1	391,360	395,274	399,226
45	Supply Chain Mngt. Ass. III	H	1	476,537	481,302	486,115
46	Weights & Measures Ass.	H	1	1,070,537	1,081,242	1,092,055
47	Senior Gaming Ass	H	8	3,245,411	3,277,865	3,310,644
48	Senior Clerical Officer	H	4	1,798,090	1,816,070	1,834,231
49	Chief Driver	G	1	818,916	827,105	835,376
50	Market Inspector III	G	1	896,381	905,345	914,398
51	Inspector II	G	1	870,559	879,265	888,057
52	Cadet Officer	G	4	3,201,631	3,233,648	3,265,984
53	Senior Clerical Officer	G	2	861,002	869,612	878,309
54	Office Administrative Ass. III	G	3	1,173,811	1,185,549	1,197,405
55	Clerical Officer I	G	1	369,816	373,514	377,249
56	Cleaning Supervisor I	G	3	1,223,165	1,235,396	1,247,750
57	Senior Driver	F	2	1,728,208	1,745,490	1,762,945
58	Foreman II	F	1	844,738	853,185	861,717
59	Security Officer III	F	5	4,130,896	4,172,205	4,213,927
60	Senior Market Master	F	19	15,882,174	16,040,996	16,201,406
61	Clerical Officer I	F	1	909,292	918,385	927,568
62	Copy Typist I	F	3	884,013	892,853	901,781
63	Clerical Officer II	F	2	683,959	690,799	697,707
64	Senior Support Staff Supervisor	E	3	2,376,528	2,400,293	2,424,296
65	Fireman I	E	1	773,760	781,498	789,313
66	Copy Typist II	E	4	3,194,447	3,226,391	3,258,655
67	Foreman III	E	1	752,136	759,657	767,254
68	Market Master	E	16	12,436,319	12,560,682	12,686,289
69	Clerical Officer II	E	1	806,196	814,258	822,401
70	Artisan I	E	1	306,936	310,005	313,105
71	Support Staff Supervisor	E	1	306,936	310,005	313,105
72	Driver II	D	2	1,547,520	1,562,995	1,578,625
73	Cook	D	2	1,493,460	1,508,395	1,523,479
74	Clerical Officer III	D	1	626,844	633,112	639,444
75	Parks Field Ass. II	D	1	646,687	653,154	659,686
76	Senior Head Messenger	D	2	1,547,520	1,562,995	1,578,625
77	Senior Head Man	D	2	1,471,836	1,486,554	1,501,420
78	Artisan II	D	2	571,260	576,973	582,742
79	Senior Support Staff	D	1	681,630	688,446	695,331
80	Driver III	C	4	2,763,048	2,790,678	2,818,585



	Designation	Job Group	In Post	2020/21	2021/22	2022/23
81	Senior Messenger	C	3	2,071,459	2,092,174	2,113,096
82	Waiter /Waitress	B	3	1,955,742	1,975,300	1,995,053
83	Stores Clerk	B	2	1,165,329	1,176,982	1,188,752
84	Driver II	B	1	663,732	670,369	677,073
85	Watchman I	B	6	3,787,310	3,825,184	3,863,435
86	Machine Operator I	B	1	624,046	630,286	636,589
87	Labourer I	B	19	11,903,298	12,022,331	12,142,555
88	Senior Messenger	B	85	52,689,244	53,216,137	53,748,298
89	Mosquito Searcher I	B	4	2,581,866	2,607,685	2,633,762
	<b>Total</b>		<b>328</b>	<b>285,811,605</b>	<b>288,669,721</b>	<b>291,556,418</b>

**I: Summary of Programme Outputs and Performance Indicators for 2020/2021-  
2022/2023**

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.

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.
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### 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 entrepreneurship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	<ol style="list-style-type: none"> <li>1. Establishment of sustainable tourism activities.</li> <li>2. Development of New Tourism products.</li> <li>3. Positioning Mombasa as a premier world class destination</li> </ol>	<ul style="list-style-type: none"> <li>• At least 30% of inclusion of the local community in tourism activities.</li> <li>• At least 50% of increased advertisement and activation.</li> <li>• At least 30% increase in local and international visitors.</li> </ul>
Investment	Increased investment opportunities	Increased employment and business opportunities	Create job performance index. Establish investment guidebook
Ease of doing business	conducive business environment	Increased mitigations against doing business	70% automation of business processes

## VOTE 3021: LANDS, PLANNING, HOUSING AND URBAN RENEWAL

### A. Vision

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

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

**Expenditure trends:** In the FY/2019-20 the department was allocated with Ksh. 431,484,225 as follows:

Item	Budget Allocation
Personnel	92,401,764
Operations & Maintenance	127,752,498
Development	211,329,963
<b>TOTAL</b>	<b>431,484,225</b>

This year (FY 2020/2021) the Department has been allocated Ksh. 558,106,395.

#### Major achievements for the period:

- ❖ Security of tenure for informal settlement under KISIP project in Kindunguni, Kisumu Ndogo and Kwahakatsa.
- ❖ Implementation of new valuation roll to 43,000 ratable owners.
- ❖ Operationalization of customer care desk.
- ❖ Proper display of service delivery charter.
- ❖ Effective public participation in public service week.
- ❖ Cataloging and digitalization of department's registry.
- ❖ Rehabilitation of drainage system in Buxton, Likoni and Tudor.
- ❖ Renovation of Bima Tower office 3rd floor.
- ❖ Construction of Buxton Estate under urban renewal program tendered and engagements with various stakeholders conducted.
- ❖ Compliance and enforcement of building standards and regulations.

### **Constraints and challenges in budget implementation:**

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.
5. Poor prioritization of programs.
6. Poor implementation of prioritized programs/activities

### **How the Constraints and Challenges will be addressed:**

- ❖ Adjustment of programs.
- ❖ Involving partners to fund some programs/ activities

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

The Department has been allocated a budget ceiling of Ksh. 558,106,395 to facilitate service delivery and procurement of services/goods for the financial year 2020/2021. This is in line with CIDP 2018-2022 and will enable the department to:

- ❖ Continue with Establishment of GIS workstation and Lab.
- ❖ Undertake Urban Renewal program (Redevelopment of Existing County Housing Units).
- ❖ Establish Infrastructure in the three informal settlements-Chaani, Likoni 203, Misufini.
- ❖ Set up &Installation of GIS lab.
- ❖ Construct Onsite Sewage Management System in 3 Estates: Kaa Chonjo, Khadija, Nyerere.
- ❖ Recruit and capacity build staff.
- ❖ Establish County Spatial Plan.
- ❖ Prepare Miritini Satellite plan.
- ❖ Complete and adopt zoning plan.
- ❖ Facilitate security of tenure and Development of land use plans.

### **D. Programmes and their Objectives**

- **Programme 1: General Administration**

#### **Objective:**

To provide efficient and effective service delivery

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

**Objectives:**

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

- **Programme 3: Physical Planning**

**Objectives:**

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

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

**Objectives:**

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

- **Programme 5: Urban Renewal**

**Objectives:**

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

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

S.NO	PROGRAMME	ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
1.	General Administration	235,915,432	283,314,139	305,479,845
2.	Land Administration and Valuation	45,061,000	50,085,000	52,589,250
3.	Physical Planning	34,930,000	117,610,500	123,491,025
4.	Housing Development & Management	145,929,963	60,000,000	50,000,000
5.	Urban Renewal	96,270,000	50,000,000	100,000,000
	<b>Total vote:</b>	<b>558,106,395</b>	<b>561,009,639</b>	<b>681,560,120</b>

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

S.NO	PROGRAMME	ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>P1</b>	<b>General Administration</b>	<b>235,915,432</b>	<b>283,314,139</b>	<b>305,479,845</b>
	Recurrent Expenditure	225,915,432	253,736,218	274,423,029
	Development Expenditure	10,000,000	29,577,920	31,056,816
<b>P2</b>	<b>Land Administration and Valuation</b>	<b>45,061,000</b>	<b>50,085,000</b>	<b>52,589,250</b>
	Recurrent Expenditure	29,061,000	4,935,000	5,181,750
	Development Expenditure	16,000,000	45,150,000	47,407,500
<b>P3</b>	<b>Physical Planning</b>	<b>34,930,000</b>	<b>117,610,500</b>	<b>123,491,025</b>
	Recurrent Expenditure	24,930,000	9,985,500	10,484,775
	Development Expenditure	10,000,000	107,625,000	113,006,250
<b>P4</b>	<b>Housing Development &amp; Management</b>	<b>145,929,963</b>	<b>60,000,000</b>	<b>50,000,000</b>
	Recurrent Expenditure	30,600,000	20,000,000	15,000,000
	Development Expenditure	115,329,963	40,000,000	35,000,000
<b>P5</b>	<b>Urban Renewal</b>	<b>96,270,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
	Recurrent Expenditure	36,270,000	20,000,000	30,000,000
	Development Expenditure	60,000,000	30,000,000	70,000,000
	<b>Total vote:</b>	<b>558,106,395</b>	<b>561,009,639</b>	<b>681,560,120</b>

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

SNO	PROGRAMME	ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>P1</b>	<b>General Administration</b>	<b>235,915,432</b>	<b>283,314,139</b>	<b>305,479,845</b>
	<b>Recurrent Expenditure</b>	<b>225,915,432</b>	<b>253,736,218</b>	<b>274,423,029</b>
	Compensation of Employees	119,934,480	126,756,718	144,094,554
	Use of Goods and Services	105,980,952	126,979,500	130,328,475
	<b>Development Expenditure</b>	<b>10,000,000</b>	<b>29,577,920</b>	<b>31,056,816</b>
	Acquisition of Non-Financial Assets	10,000,000	29,577,920	31,056,816
<b>P2</b>	<b>Land Administration and Valuation</b>	<b>45,061,000</b>	<b>50,085,000</b>	<b>52,589,250</b>
	<b>Recurrent Expenditure</b>	<b>29,061,000</b>	<b>4,935,000</b>	<b>5,181,750</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	29,061,000	4,935,000	5,181,750
	<b>Development Expenditure</b>	<b>16,000,000</b>	<b>45,150,000</b>	<b>47,407,500</b>
	Acquisition of Non-Financial Assets	16,000,000	45,150,000	47,407,500
<b>P3</b>	<b>Physical Planning</b>	<b>34,930,000</b>	<b>117,610,500</b>	<b>123,491,025</b>
	<b>Recurrent Expenditure</b>	<b>24,930,000</b>	<b>9,985,500</b>	<b>10,484,775</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	24,930,000	9,985,500	10,484,775
	<b>Development Expenditure</b>	<b>10,000,000</b>	<b>107,625,000</b>	<b>113,006,250</b>

	Acquisition of Non-Financial Assets	10,000,000	107,625,000	113,006,250
<b>P4</b>	<b>Housing Development &amp; Management</b>	<b>145,929,963</b>	<b>117,610,500</b>	<b>123,491,025</b>
	<b>Recurrent Expenditure</b>	30,600,000	9,985,500	10,484,775
	Compensation of Employees	~	~	~
	Use of Goods and Services	30,600,000	9,985,500	10,484,775
	<b>Development Expenditure</b>	<b>115,329,963</b>	<b>107,625,000</b>	<b>113,006,250</b>
	Acquisition of Non-Financial Assets	115,329,963	107,625,000	113,006,250
<b>P5</b>	<b>Urban Renewal</b>	<b>96,270,000</b>	<b>117,610,500</b>	<b>123,491,025</b>
	<b>Recurrent Expenditure</b>	36,270,000	9,985,500	10,484,775
	Compensation of Employees	~	~	~
	Use of Goods and Services	36,270,000	9,985,500	10,484,775
	<b>Development Expenditure</b>	<b>60,000,000</b>	<b>107,625,000</b>	<b>113,006,250</b>
	Acquisition of Non-Financial Assets	60,000,000	107,625,000	113,006,250
	<b>Total vote:</b>	<b>558,106,395</b>	<b>561,009,639</b>	<b>681,560,120</b>

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

	DESIGNATION	Job Group	2020/21	2021/22	2022/23
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

	DESIGNATION	Job Group	2020/21	2021/22	2022/23
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
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
41	Vacant Positions		27,532,716	27,808,043	28,086,124
		<b>108</b>	<b>119,934,480</b>	<b>121,133,825</b>	<b>122,345,163</b>



**I: Summary of Programme Outputs and Performance Indicators for 2020/2021-2022/2023**

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

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>P1: General Administration</b>			
<b>Sp1: Administration and Support Services</b>			
<b>Outcome:</b> Efficiency in service delivery to constituent departments and affiliated bodies and organizations			
<b>Delivery Units</b>	County Treasury, Chief Officer and Director Administration		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the Financial year To train at least 30 members of staff by the end of 2020/2021 FY All section heads submitting 4 (quarterly) performance reports by the end of 2020/2021 FY

<b>P2: Land Administration and Valuation</b>			
<b>Sp1: Security of Tenure</b>			
<b>Outcome:</b> Empowerment of citizens			
<b>Delivery</b>	County Treasury, NLC, Chief Officer Land		
	Empowerment of citizen	PDPs -Survey plan Registered Index Map -Title deeds	2500 beneficiaries
<b>Sp2: Infrastructure in the three informal settlements-Chaani, Likoni203, Misufini</b>			
<b>Outcome:</b> Improved Livelihood			
<b>Delivery</b>	World Bank (KISIP), County Govt of Mombasa, CO Land,		
	Establishment of Roads, lights, water, Foot paths for selected projects	-RAP reports -Socio economic survey	April 2020 to June 2021
<b>P3: Physical Planning</b>			
<b>Sp1 GIS Lab setting up &amp;Installation</b>			
<b>Outcome</b> Planning, storage and retrieval of data.			
<b>Delivery units</b>	County Government of MSA Mombasa, Department of LPHU		
	Availability of data for easy accessibility of information.	Operational GIS lab	July 2020 to December 2021
<b>P4: Housing</b>			
<b>Sp1</b>	Onsite Sewage management System in 3 Estates	(Kaa Chonjo, Khadija,Nyerere)	
<b>Outcome:</b> Proper and adequate sanitation			
<b>Delivery units</b>	County Treasury, CO Land		
	Operational Onsite Sewage Management System	Inspection Reports -Certificates of Completion -3 Operational Sewer System	July 2020 to June 2021
<b>P5: Urban Renewal</b>			
<b>Sp1</b>	Redevelopment of existing 1	County Housing Estate	
<b>Outcome:</b> Provision of decent and Affordable Housing			
<b>Delivery units</b>	Joint Venture ( COG and a Private Developer)		
	Provision of affordable housing to urban residents of Mombasa	-Site reports -Inspection reports -Certificate of completion	July 2020 to June 2021

## VOTE 3022: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

### A. Vision

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

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

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

### D. Programmes and their Objectives

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

**Objective:** To build and sustain capacity of public workers to deliver timely, affordable and effective services.

- **Programme 2: Roads Infrastructure Development**

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

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

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

- **Programme 4: County Public Works**

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

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

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

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

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

### E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
P1	General Administration Planning and Support Services	396,043,439	537,040,189	563,892,199
P2	Roads Infrastructure Development	517,255,896	389,352,198	408,819,808
P3	Transport Planning, Management and Safety	87,750,000	33,810,000	35,500,500
P4	County Public Works	75,780,298	77,490,000	81,364,500
P5	Mechanical and Electrical Services	69,375,001	274,890,000	288,634,500
P6	Safety, Risk Management and Rescue Services	136,200,000	71,977,500	75,576,375
<b>Total vote:</b>		<b>1,282,404,634</b>	<b>1,384,559,887</b>	<b>1,453,787,882</b>

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

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
P1	<b>General Administration Planning and Support Services</b>	<b>396,043,439</b>	<b>537,040,189</b>	<b>563,892,199</b>
	Recurrent Expenditure	396,043,439	403,690,189	423,874,699
	Development Expenditure	-	133,350,000	140,017,500
P2	<b>Roads Infrastructure Development</b>	<b>517,255,896</b>	<b>389,352,198</b>	<b>408,819,808</b>
	Recurrent Expenditure	24,400,000	19,740,000	20,727,000
	Development Expenditure	492,855,896	369,612,198	388,092,808
P3	<b>Transport Planning, Management and Safety</b>	<b>87,750,000</b>	<b>33,810,000</b>	<b>35,500,500</b>
	Recurrent Expenditure	13,750,000	-	-
	Development Expenditure	74,000,000	33,810,000	35,500,500
P4	<b>County Public Works</b>	<b>75,780,298</b>	<b>77,490,000</b>	<b>81,364,500</b>
	Recurrent Expenditure	38,780,298	27,090,000	28,444,500
	Development Expenditure	37,000,000	50,400,000	52,920,000
P5	<b>Mechanical and Electrical Services</b>	<b>69,375,001</b>	<b>274,890,000</b>	<b>288,634,500</b>
	Recurrent Expenditure	63,375,001	50,715,000	53,250,750
	Development Expenditure	6,000,000	224,175,000	235,383,750
P6	<b>Safety, Risk Management and Rescue Services</b>	<b>136,200,000</b>	<b>71,977,500</b>	<b>75,576,375</b>
	Recurrent Expenditure	22,200,000	14,227,500	14,938,875
	Development Expenditure	114,000,000	57,750,000	60,637,500
<b>Total vote:</b>		<b>1,282,404,634</b>	<b>1,384,559,887</b>	<b>1,453,787,882</b>

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

PROGRAMME		ESTIMATES 2020/21	PROJECTIONS	
			2021/22	2022/23
<b>P1</b>	<b>General Administration Planning and Support Services</b>	<b>396,043,439</b>	<b>537,040,189</b>	<b>563,892,199</b>
	<b>Recurrent Expenditure</b>	<b>396,043,439</b>	<b>403,690,189</b>	<b>423,874,699</b>
	Compensation of Employees	264,773,459	272,662,689	291,295,824
	Use of Goods and Services	131,269,980	131,027,500	132,578,875
	<b>Development Expenditure</b>	<b>~</b>	<b>~</b>	<b>~</b>
	Acquisition of Non-Financial Assets	-	-	-
<b>P2</b>	<b>Roads Infrastructure Development</b>	<b>517,255,896</b>	<b>389,352,198</b>	<b>408,819,808</b>
	<b>Recurrent Expenditure</b>	<b>24,400,000</b>	<b>19,740,000</b>	<b>20,727,000</b>
	Compensation of Employees	~	-	-
	Use of Goods and Services	24,400,000	19,740,000	20,727,000
	<b>Development Expenditure</b>	<b>492,855,896</b>	<b>369,612,198</b>	<b>388,092,808</b>
	Acquisition of Non-Financial Assets	492,855,896	369,612,198	388,092,808
<b>P3</b>	<b>Transport Planning, Management and Safety</b>	<b>87,750,000</b>	<b>33,810,000</b>	<b>35,500,500</b>
	<b>Recurrent Expenditure</b>	<b>13,750,000</b>	<b>-</b>	<b>-</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	13,750,000	-	-
	<b>Development Expenditure</b>	<b>74,000,000</b>	<b>33,810,000</b>	<b>35,500,500</b>
	Acquisition of Non-Financial Assets	74,000,000	33,810,000	35,500,500
<b>P4</b>	<b>County Public Works</b>	<b>75,780,298</b>	<b>77,490,000</b>	<b>81,364,500</b>
	<b>Recurrent Expenditure</b>	<b>38,780,298</b>	<b>27,090,000</b>	<b>28,444,500</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	38,780,298	27,090,000	28,444,500
	<b>Development Expenditure</b>	<b>37,000,000</b>	<b>50,400,000</b>	<b>52,920,000</b>
	Acquisition of Non-Financial Assets	37,000,000	50,400,000	52,920,000
<b>P5</b>	<b>Mechanical and Electrical Services</b>	<b>69,375,001</b>	<b>274,890,000</b>	<b>288,634,500</b>
	<b>Recurrent Expenditure</b>	<b>63,375,001</b>	<b>50,715,000</b>	<b>53,250,750</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	63,375,001	50,715,000	53,250,750
	<b>Development Expenditure</b>	<b>6,000,000</b>	<b>224,175,000</b>	<b>235,383,750</b>
	Acquisition of Non-Financial Assets	6,000,000	224,175,000	235,383,750
<b>P6</b>	<b>Safety, Risk Management and Rescue Services</b>	<b>136,200,000</b>	<b>71,977,500</b>	<b>75,576,375</b>
	<b>Recurrent Expenditure</b>	<b>22,200,000</b>	<b>14,227,500</b>	<b>14,938,875</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	22,200,000	14,227,500	14,938,875
	<b>Development Expenditure</b>	<b>114,000,000</b>	<b>57,750,000</b>	<b>60,637,500</b>
	Acquisition of Non-Financial Assets	114,000,000	57,750,000	60,637,500
	<b>Total vote:</b>	<b>1,282,404,634</b>	<b>1,384,559,887</b>	<b>1,453,787,882</b>

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

	DESIGNATION	Job Group	In Post	2020/21	2021/22	2022/23
1	Member - County Executive Committee	S	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
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	5,164,120	5,215,761	5,267,919
19	Superintendent [3]	K	2	3,225,496	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	6,340,720	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	3,677,400	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	4,158,333	4,199,917	4,241,916
34	Cadet Officer	G	19	21,207,592	21,419,668	21,633,865
35	Fireman (1)	G	31	26,260,240	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

	DESIGNATION	Job Group	In Post	2020/21	2021/22	2022/23
40	Senior Plant Operator	G	1	355,600	359,156	362,748
41	Artisan[1]	F	9	8,885,210	8,974,062	9,063,803
42	Cleaning Supervisor[2a]	F	4	1,819,400	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
51	Clerical Officer[2]	E	5	3,414,916	3,449,065	3,483,556
52	Fireman[1]	E	51	46,710,162	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	9,113,097	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	49,922,527	50,421,752	50,925,970
68	Technician[3]	C	1	717,792	724,970	732,220
69	Driver[2]	B	5	3,871,130	3,909,842	3,948,940
70	Fireman Trainee	B	6	4,515,490	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	4,590,117	4,636,018	4,682,378
73	Stores Clerk	B	1	633,967	640,307	646,710
74	Ungraded Artisan	B	5	4,706,980	4,754,050	4,801,591
75	Watchman[1]	B	11	9,039,404	9,129,798	9,221,096
			<b>362</b>	<b>364,773,459</b>	<b>367,821,194</b>	<b>370,899,406</b>

### I: Summary of the Programme Outputs and Performance Indicators

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. <b>General Administration Planning and Support Services</b>	Improve service delivery	Improved work place environment	To improve staff morale by improving office facilities in Shimanzi Building offices, Purchase of utility vehicles
2. <b>Roads Infrastructure</b>	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. <b>Transport Planning, Management and Safety</b>	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Purchase of Water buses for water transport  Purchase of 2 No. platform vehicle for street lighting
4. <b>County Public Works</b>	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. <b>Electrical and Mechanical Services</b>	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. <b>Safety, Risk Management and Rescue Services</b>	Improved risk management and response rescue services	Improved citizen awareness to fire prevention and risks management	Purchase of fire communication equipment  Purchase of 2 No. Fire Engines  Road inventory and condition survey  Feasibility and EIA study

### J: Summary of the Programme and Sub Programmes and Performance Indicators

	Programme/ Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
<b>Program 1</b>	<b>Administration Planning and Support Services</b>				
<b>Sub Programme 1</b>	General Administration	1. To develop departmental policies 2. Carry out customer satisfaction survey 3. develop departmental strategic and Sector plans	1. Policy developed 2. customer satisfaction survey carried out	4No.Policies developed 1 No. of customer satisfaction survey carried out 1No. Strategic plan developed	2no policies developed 1No. Customer satisfaction survey conducted 1. No Strategic plan developed



			3. Departmental strategic plan developed		
Sub Programme 2	Strengthening of human resource capacity	To build human capacity for the department	No of staff trained No of staff recruited	50 No. staff trained in various fields 50 No. of staff recruited	25No. staff trained in various fields 25No. of staff recruited
Sub Programme 3	Transformation programme/strategy				
Sub Programme 4	Use of Information, communication and Technology	1. Provide ICT infrastructure 2. Data, content development and innovation, 3. Complaint management and media system, 4. Digitization of archives and 5. capacity building and training in ICT			
Sub Programme 5	Monitoring and Evaluation	To have in place safe and health workplace			
Sub Programme 6	County technology and innovation delivery services	to enhance county technology and innovations in service delivery			
<b>Programme 2</b>	<b>Roads Infrastructure</b>				
Sub Programme 1	Rehabilitation, reconstruction and periodic maintenance of County roads	To provide access to economic and social services To improve travel time and reduce vehicle maintenance costs	Roads rehabilitated/reconstructed and maintained	105km of Roads rehabilitated/reconstructed and maintained	50km of Roads rehabilitated/reconstructed and maintained
Sub Programme 2	Construction of new county road sections	To enhance economic and social integration	New roads constructed	15km of new roads constructed	5km of new roads constructed
Sub Programme 3	Routine maintenance of existing road network	To increase accessibility and promote economic and social activities	Roads maintained on a routine basis	315km of roads maintained on routine basis	200km of roads maintained on routine basis

Sub Programme 4	Rehabilitation/enhancement and periodic maintenance of storm water drainage in build up environment	Reduced flooding	Drains rehabilitated, capacity enhanced and maintained	150km of drainage rehabilitated, enhanced and maintained	75km of drainage rehabilitated, enhanced and maintained
Sub Programme 5	New Storm water drains construction	Enhanced flood reduction	New stormwater drains constructed	10km of new drains constructed	5km of new drains constructed
Sub Programme 6	Storm water drainage maintenance	Improved stormwater drainage management	Stormwater drainage system maintained on a routine basis	100% of existing drains maintained on routine basis	100% of existing drains maintained on routine basis
Sub Programme 7	Feasibility studies	Improved infrastructure maintenance and improvement	1. Road condition and inventory survey conducted 2. Drain condition and inventory survey (ARICS) conducted	1no. Road condition and inventory survey (ARICS) conducted 2. 1 No. Drain condition and inventory survey (ARICS) conducted	1. Road inventory and condition survey document 2. Drain condition and inventory survey (ARICS) conducted
Sub Programme 8	Environmental protection and social safeguards	To safeguard environment for economic and social growth	Enhanced management of environment and natural resources	6No. Environmental impact assessment conducted	
<b>Program 3</b>	<b>Transport Planning, Management and road Safety</b>				
Sub Programme 1	Traffic management initiatives	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Reduced degree of saturation for major traffic corridors to 70% DOS=50%	Reduced degree of saturation for major traffic corridors to 70% DOS=50%
Sub Programme 2	operationalization of the county	To improve road safety in the county	Effective road transport	Reduced road fatalities by 20%	Reduced road fatalities by 10%

	transport and safety policy		regulatory regime, Reduced road fatalities		
Sub Programme 3	Expansion of roads and junctions	Reduced traffic congestion	Roads expanded and junctions improved	5no junctions improved	2 No junctions improved
Sub Programme 4	Feasibility studies	Enhanced road safety	Traffic survey conducted (NTS)	1No. Traffic survey conducted	1No. Traffic survey conducted
<b>Program 4</b>	<b>County Public Works</b>				
Sub Programme 1	Construction of new buildings and completion of stalled projects	To improve functionality and visual appeal of public buildings as well as securing them from manmade and other calamities	Stalled projects completed New buildings completed	Extension of Shimanzi Works Building Construction of Kiembeni fire station	Extension of Shimanzi Works Building 50% Construction of Kiembeni fire station 50%
Sub Programme 2	Maintenance of county public buildings and institutions	Increased safety and integrity of public and private buildings	Improved work place environment, Fostered public buildings appeal, Improved integrity of private and public buildings	5no. Fire stations buildings refurbished, refurbishment of and alteration works of shimanzi head offices	3no. Fire stations buildings refurbished
				Refurbishment of shimanzi carpark and stormwater drainage, drive way and lift	50% of the works completed
<b>Program 5</b>	<b>Mechanical and Electrical Services</b>				
Sub Programme 1	Increased fleet county fleet	To enhance county fleet and equipments	New fleet and equipments acquired	1No vehicle purchased	1no vehicle purchased
Sub Programme 2	Maintenance of county fleet	To enhance service delivery	All serviceable county fleet maintained on a periodic	120 No vehicles serviced	60 vehicles serviced

			and routine basis		
<b>Program 6</b>	<b>Safety, Risk Management and Rescue Services</b>				
Sub Programme 1	Disaster and risk management	To Enhance capacity for disaster and risky management	Procurement of new fire Engines and equipments	2No fire engines purchased	1No engine purchased
Sub Programme 2	Maintenance of transportation and risk management fleet and equipments	Improved maintenance of transport, risk and disaster management fleet and equipments	Improved service delivery	100% of serviceable vehicles and equipments serviced and maintained	100% of serviceable vehicles and equipments serviced and maintained
Sub Programme 3	Establish data gathering and processing mechanism	Quality data gathered and processed	Enhanced service delivery	Improved response time	8min response time
Sub Programme 4	Extension and rehabilitation of electricity supply lines	Improve quality power supply meet demand growth and increase reliability of power and increase access	New distribution and power lines constructed, transformers installed and meter and control boxes put in place	12000 meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters	6000 meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters
Sub Programme 5	Installation of street lights	enhanced 24 hour economy	Installation of new lighting points	300 no. new streetlights installed.	150no new street lights installed
Sub Programme 6	Maintenance of streetlights	Meter boxes and lighting points maintained and repaired	Enhanced security and foster of 24 hour economy	5000 existing streetlights repaired	2500 No. existing streetlights repaired

## VOTE 3023: AGRICULTURE, FISHERIES, LIVESTOCK AND COOPERATIVES

### A. Vision

An innovative, commercially-oriented and modern agricultural sub sector

### B. Mission

To improve livelihoods 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.
- 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.

## **5. Climate Smart Agriculture**

- Installation of climate smart agricultural equipment procured in the previous financial year (2017/2018) has been on going
- 4 drip irrigation kits have been installed in 4 sub-counties (Mvita, Jomvu, Nyali, Likoni). Plans to install the remaining two in Changamwe and Kisauni is in the process.

## **6. Agro processing, Value addition and marketing**

- Group trainings have been done and is still on going. Most groups carry out their value addition activities in their homes and small cottage industries
- A proposal for the development of a county value addition center was developed and submitted. The 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 65 trainings on good Livestock husbandry practices on the dairy goats and cattle, poultry, rabbits and bee keeping.
- Carried out 888 individual farm visits to monitor farmers progress
- Procured and distributed 1800 indigenous chicken breeding stock
- Procured and distributed 5 egg incubators to our poultry farmer groups.
- The groups have started hatching eggs and so far 5506 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 10 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 16,821 animals were vaccinated against various diseases: 14,139 against Anthrax and black quarter, 3625 against Lumpy Skin Disease, 9023 against Contagious Caprine Pleuropneumonia (CCPP) and 2467 dog/pets vaccinated against Rabies. 22,000 Poultry were vaccinated against the diseases: for Newcastle disease
- On meat hygiene total of 306,063 Poultry carcasses were inspected and passed as fit for human consumption against a target of 400,000 livestock carcass. A total of 11,779 Certificate of transport issued 205 outlets were inspected to ensure animal products being sold were wholesome and safe for human consumption.
- On animal health extension target of 941 Animal Health and welfare stakeholders were capacity built on good health, welfare 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 130 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. We held a successful international cooperative day and Sacco day. 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 folk and food security of the county

- **Programme 5: Veterinary Services**

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

- **Programme 6: Cooperatives**

**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 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>187,079,004</b>	<b>209,194,835</b>	<b>251,033,802</b>
<b>Sp1</b>	Administrative services	57,652,163	58,202,626	69,843,151
<b>Sp2</b>	Personnel Services	129,426,841	155,312,209	186,374,651
<b>P2</b>	<b>Crop Management</b>	<b>105,922,731</b>	<b>132,616,877</b>	<b>159,140,253</b>
<b>Sp1</b>	Crop production and productivity	73,907,105	86,498,126	99,287,752
<b>Sp2</b>	Marketing and value addition	32,015,626	46,118,751	59,852,501
<b>P3</b>	<b>Livestock Production</b>	<b>53,677,979</b>	<b>64,473,575</b>	<b>77,368,290</b>
<b>Sp1</b>	Livestock Production and Management	46,000,000	55,260,001	66,312,001
<b>Sp2</b>	Livestock Products Value addition and Marketing	7,677,979	9,213,574	11,056,289
<b>P4</b>	<b>Fisheries Development</b>	<b>61,376,831</b>	<b>73,652,197</b>	<b>88,382,637</b>
<b>Sp1</b>	Fish production and productivity	56,376,831	67,652,197	16,382,637
<b>Sp2</b>	Fish quality assurance, marketing and value addition	5,000,000	6,000,000	72,000,000
<b>P5</b>	<b>Veterinary Services</b>	<b>47,060,547</b>	<b>56,472,656</b>	<b>67,767,188</b>
<b>Sp1</b>	Disease, Pest control and management	18,090,938	21,709,126	26,050,952
<b>Sp2</b>	Animal Health Extension	3,686,400	4,423,680	5,308,416
<b>Sp3</b>	Animal Welfare	3,184,209	3,821,050	4,585,260
<b>Sp4</b>	Meat hygiene	22,099,000	26,518,800	31,822,560
<b>P6</b>	<b>Cooperatives</b>	<b>27,828,757</b>	<b>34,265,212</b>	<b>41,118,255</b>
<b>Sp1</b>	Cooperative development	14,665,245	18,468,998	22,162,798
<b>Sp2</b>	Cooperative marketing and value addition	13,163,512	15,796,214	18,955,457
<b>Total Vote</b>		<b>482,945,849</b>	<b>570,614,201</b>	<b>675,377,041</b>

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

PROGRAMME		Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>187,079,004</b>	<b>209,194,835</b>	<b>251,033,802</b>
	Recurrent Expenditure	171,994,249	191,093,129	229,311,755
	Development Expenditure	15,084,755	18,101,706	21,722,047
<b>Sub Programme (SP)</b>				
<b>Sp1.1</b>	<b>Administrative services</b>	<b>57,652,163</b>	<b>58,202,626</b>	<b>69,843,151</b>
	Recurrent Expenditure	39,317,408	36,200,920	43,441,104
	Development Expenditure	18,334,755	22,001,706	26,402,047
<b>Sp1.2</b>	<b>Personnel Services</b>	<b>129,426,841</b>	<b>155,312,209</b>	<b>186,374,651</b>
	Recurrent Expenditure	129,426,841	155,312,209	186,374,651
	Development Expenditure	0	0	0
<b>P2</b>	<b>Crop management</b>	<b>105,922,731</b>	<b>132,616,877</b>	<b>159,140,253</b>
	Recurrent Expenditure	34,407,105	43,198,126	51,837,751
	Development Expenditure	71,515,626	89,418,751	107,302,501
<b>Sub Programme (SP)</b>				
<b>Sp2.1</b>	<b>Crop production and productivity</b>	<b>73,907,105</b>	<b>86,498,126</b>	<b>99,287,752</b>
	Recurrent Expenditure	34,407,105	43,198,126	51,837,752
	Development Expenditure	39,500,000	43,300,000	47,450,000
<b>Sp2.2</b>	<b>Marketing and value addition</b>	<b>32,015,626</b>	<b>46,118,751</b>	<b>59,852,501</b>
	Recurrent Expenditure	0	0	0
	Development Expenditure	32,015,626	46,118,751	59,852,501
<b>P3</b>	<b>Livestock Production</b>	<b>53,677,979</b>	<b>64,473,575</b>	<b>77,368,290</b>
	Recurrent Expenditure	19,427,979	23,313,575	27,976,290
	Development Expenditure	34,250,000	41,160,000	49,392,000
<b>Sub Programme (SP)</b>				
<b>Sp3.1</b>	<b>Livestock Production and Management</b>	<b>46,000,000</b>	<b>55,260,001</b>	<b>66,312,001</b>
	Recurrent Expenditure	11,750,000	14,100,001	16,920,001
	Development Expenditure	34,250,000	41,160,000	49,392,000
<b>Sp3.2</b>	<b>Livestock Products Value addition and Marketing</b>	<b>7,677,979</b>	<b>9,213,574</b>	<b>11,056,289</b>
	Recurrent Expenditure	7,677,979	9,213,574	11,056,289
	Development Expenditure	-	-	-
<b>P4</b>	<b>Fisheries Development</b>	<b>61,376,831</b>	<b>73,652,197</b>	<b>88,382,637</b>
	Recurrent Expenditure	22,376,831	26,852,197	32,222,637

	Development Expenditure	39,000,000	46,800,000	56,160,000
<b>Sub Programme (SP)</b>				
<b>SP4.1</b>	<b>Fish production and productivity</b>	<b>56,376,831</b>	<b>67,652,197</b>	<b>16,382,637</b>
	Recurrent Expenditure	17,376,831	20,852,197	7,178,982
	Development Expenditure	39,000,000	46,800,000	9,203,655
<b>SP4.2</b>	<b>Fish quality assurance, marketing and value addition</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>72,000,000</b>
	Recurrent Expenditure	5,000,000	6,000,000	25,043,655
	Development Expenditure	0	0	46,956,345
<b>P5</b>	<b>Veterinary Services</b>	<b>47,060,547</b>	<b>56,472,656</b>	<b>67,767,188</b>
	Recurrent Expenditure	21,060,547	25,272,656	30,327,188
	Development Expenditure	26,000,000	31,200,000	37,440,000
<b>Sub Programme (SP)</b>				
<b>Sp5.1</b>	<b>Disease, Pest control and management</b>	<b>18,090,938</b>	<b>21,709,126</b>	<b>26,050,952</b>
	Recurrent Expenditure	12,090,938	17,027,926	12,810,952
	Development Expenditure	6,000,000	4,681,200	13,240,000
<b>Sp5.2</b>	<b>Animal Health Extension</b>	<b>3,686,400</b>	<b>4,423,680</b>	<b>5,308,416</b>
	Recurrent Expenditure	3,684,400	4,423,680	5,308,416
	Development Expenditure	0	0	0
<b>Sp5.3</b>	<b>Animal Welfare</b>	<b>3,184,209</b>	<b>3,821,050</b>	<b>4,585,260</b>
	Recurrent Expenditure	3,184,209	3,821,050	4,585,260
	Development Expenditure	0	0	0
<b>Sp5.4</b>	<b>Meat hygiene</b>	<b>22,099,000</b>	<b>26,518,800</b>	<b>31,822,560</b>
	Recurrent Expenditure	2,099,000	0	7,622,560
	Development Expenditure	20,000,000	26,518,800	24,200,000
<b>P6</b>	<b>Cooperatives</b>	<b>27,828,757</b>	<b>34,265,212</b>	<b>41,118,255</b>
	Recurrent Expenditure	13,663,512	20,666,214	24,799,457
	Development Expenditure	14,165,245	13,598,998	16,318,798
<b>Sub Programme (SP)</b>				
<b>SP6.1</b>	<b>Cooperative development</b>	<b>14,665,245</b>	<b>18,468,998</b>	<b>22,162,798</b>
	Recurrent Expenditure	500,000	4,870,000	5,844,000

	Development Expenditure	14,165,245	13,598,998	16,318,798
<b>SP6.2</b>	<b>Cooperative marketing and value addition</b>	<b>13,163,512</b>	<b>15,796,214</b>	<b>18,955,457</b>
	Recurrent Expenditure	13,163,512	15,796,214	18,955,457
	Development Expenditure	0	0	0
<b>Total for Vote</b>		<b>482,945,849</b>	<b>570,614,201</b>	<b>675,377,041</b>

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

PROGRAMME		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>187,079,004</b>	<b>209,194,835</b>	<b>251,033,802</b>
	<b>Recurrent Expenditure</b>	<b>171,994,249</b>	<b>191,093,129</b>	<b>229,311,755</b>
	Compensation of Employees	129,426,841	155,312,209	186,374,651
	Use of Goods and Services	29,817,433	35,780,920	42,937,104
	Creditors	-		
	Conditional Grants	12,749,975	-	-
	<b>Development Expenditure</b>	<b>15,084,755</b>	<b>18,101,706</b>	<b>21,722,047</b>
	Acquisition of Non-Financial Assets	15,084,755	18,101,706	21,722,047
<b>P2</b>	<b>Crop management</b>	<b>105,922,731</b>	<b>132,616,877</b>	<b>159,140,253</b>
	<b>Recurrent Expenditure</b>	<b>34,407,105</b>	<b>43,198,126</b>	<b>51,837,751</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	34,407,105	43,198,126	51,837,751
	<b>Development Expenditure</b>	<b>71,515,626</b>	<b>89,418,751</b>	<b>107,302,501</b>
	Acquisition of Non-Financial Assets	71,515,626	89,418,751	107,302,501
<b>P3</b>	<b>Livestock production</b>	<b>53,677,979</b>	<b>64,473,575</b>	<b>77,368,290</b>
	<b>Recurrent Expenditure</b>	<b>19,427,979</b>	<b>23,313,575</b>	<b>27,976,290</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,427,979	23,313,575	27,976,290
	<b>Development Expenditure</b>	<b>34,250,000</b>	<b>41,160,000</b>	<b>49,392,000</b>
	Acquisition of Non-Financial Assets	34,250,000	41,160,000	49,392,000
<b>P4</b>	<b>Fisheries development</b>	<b>61,376,831</b>	<b>73,652,197</b>	<b>88,382,637</b>
	<b>Recurrent Expenditure</b>	<b>22,376,831</b>	<b>26,852,197</b>	<b>32,222,637</b>

	Compensation of Employees	-	-	-
	Use of Goods and Services	22,335,871	26,803,045	32,163,654
	Grants	40,960	49,152	58,982
	<b>Development Expenditure</b>	<b>39,000,000</b>	<b>46,800,000</b>	<b>56,160,000</b>
	Acquisition of Non-Financial Assets	39,000,000	46,800,000	56,160,000
<b>P5</b>	<b>Veterinary Services</b>	<b>47,060,547</b>	<b>56,472,656</b>	<b>67,767,188</b>
	<b>Recurrent Expenditure</b>	<b>21,060,547</b>	<b>25,272,656</b>	<b>30,327,188</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	21,050,547	25,260,656	30,312,788
	Grants	10,000	12,000	14,400
	<b>Development Expenditure</b>	<b>26,000,000</b>	<b>31,200,000</b>	<b>37,440,000</b>
	Acquisition of Non-Financial Assets	26,000,000	31,200,000	37,440,000
<b>P6</b>	<b>Cooperatives</b>	<b>27,828,757</b>	<b>34,265,212</b>	<b>41,118,255</b>
	<b>Recurrent Expenditure</b>	<b>13,663,512</b>	<b>20,666,214</b>	<b>24,799,457</b>
	Compensation of Employees	-	-	-
	Use of Goods and Services	13,663,512	20,666,214	24,799,457
	<b>Development Expenditure</b>	<b>14,165,245</b>	<b>13,598,998</b>	<b>16,318,798</b>
	Acquisition of Non-Financial Assets	14,165,245	13,598,998	16,318,798
<b>Total for Vote</b>		<b>482,945,849</b>	<b>570,614,201</b>	<b>675,377,041</b>

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

	Designation-Name	In Post	2020/21	2021/22	2022/23
1	Member - County Executive Committee	1	3,488,500	3,523,385	3,558,619
2	County Chief Officer	2	5,427,680	5,481,957	5,536,776
3	Senior Administrative Officer	1	946,200	955,662	965,219
4	Senior Assistant Office Administrator	1	826,920	835,189	843,541
5	Fisheries Officer	2	1,788,800	1,806,688	1,824,755
6	Assistant Co-operative Officer [2]	1	522,280	527,503	532,778
7	Chief Driver	3	1,316,280	1,329,443	1,342,737
8	Senior Clerical Officer	2	1,261,919	1,274,538	1,287,284
9	Clerical Officer [1]	1	1,221,512	1,233,727	1,246,064

	Designation-Name	In Post	2020/21	2021/22	2022/23
10	Senior Messenger	1	663,732	670,369	677,073
11	Assistant Director	4	7,842,560	7,920,986	8,000,195
12	Principal Agricultural Officer	4	5,730,788	5,788,096	5,845,977
13	Chief Assistant Agricultural Officer	1	1,038,360	1,048,744	1,059,231
14	Chief Leather Development Officer	1	1,086,360	1,097,224	1,108,196
15	Chief Assistant Animal Health Officer	1	1,086,360	1,097,224	,108,196
16	Chief Assistant Agricultural Officer	1	1,038,360	1,048,744	1,059,231
17	Chief Assistant Office Administrator	1	1,038,360	1,048,744	1,059,231
18	Chief Livestock Production Officer	2	1,984,560	2,004,406	2,024,450
19	Chief Superintendent Agriculture	1	1,038,360	1,048,744	1,059,231
20	Chief Co-operative Officer	1	1,108,080	1,119,161	1,130,352
21	Chief Agricultural Officer	2	2,446,440	2,470,904	2,495,613
22	Senior Veterinary Officer	2	2,836,160	2,864,522	2,893,167
23	Chief Fisheries Officer	1	1,038,360	1,048,744	1,059,231
24	Senior Veterinary Officer	2	2,264,640	2,287,286	2,310,159
25	Senior Assistant Livestock Production Officer	3	3,806,880	3,844,949	3,883,398
26	Senior Assistant Agricultural Officer	1	951,720	961,237	970,850
27	Senior Co-operative Auditor	1	951,720	961,237	970,850
28	Senior Agricultural Officer	1	951,720	961,237	970,850
29	Senior Assistant Animal Health Officer	3	2,993,760	3,023,698	3,053,935
30	Senior Assistant Livestock Production Officer	4	2,855,160	2,883,712	2,912,549
31	Senior Assistant Agricultural Officer	1	951,720	961,237	970,850
32	Senior Assistant Livestock Production Officer	1	951,720	961,237	970,850
33	Senior Assistant Co-operative Officer	1	951,720	961,237	970,850
34	Senior Agricultural Officer	1	951,720	961,237	970,850
35	Senior Assistant Agricultural Officer	2	1,903,440	1,922,474	1,941,699
36	Senior Superintendent Agriculture	1	951,720	961,237	970,850
37	Senior Assistant Co-operative Officer	1	951,720	961,237	970,850
38	Senior Co-operative Officer	1	951,720	961,237	970,850
39	Senior Co-operative Auditor	3	2,855,160	2,883,712	2,912,549
40	Senior Agricultural Officer	3	2,855,160	2,883,712	2,912,549
41	Senior Physical Planner	1	951,720	961,237	970,850
42	Senior Livestock Production Officer	2	1,903,440	1,922,474	1,941,699
43	Chief Fisheries Assistant	1	774,360	782,104	789,925
44	Fisheries Officer	1	644,400	650,844	657,352
45	Chief Agricultural Assistant	7	5,820,520	5,878,725	5,937,512
46	Chief Animal Health Assistant	9	7,885,040	7,963,890	8,043,529
47	Assistant Co-operative Officer[1]	2	1,548,720	1,564,207	1,579,849
48	Engineer[2] Agriculture	1	774,360	782,104	789,925
49	Assistant Office Administrator[2]	1	555,280	560,833	566,441

	Designation-Name	In Post	2020/21	2021/22	2022/23
50	Telephone Supervisor[2]	1	555,280	560,833	566,441
51	Office Administrative Assistant[1]	2	1,677,560	1,694,336	1,711,279
52	Principal Driver	1	522,280	527,503	532,778
53	Supply Chain Management Assistant[2]	1	555,280	560,833	566,441
54	Office Administrative Assistant[1]	1	555,280	560,833	566,441
55	Senior Livestock Production Assistant	1	522,280	527,503	532,778
56	Fisheries Assistant[1]	1	442,360	446,784	451,251
57	Senior Clerical Officer - General Office Se	2	898,640	907,626	916,703
58	HRM Assistant[3]	1	403,720	407,757	411,835
59	Cleaning Supervisor[1]	1	416,320	420,483	424,688
60	Fisheries Assistant[2]	2	832,640	840,966	849,376
61	Cleaning Supervisor[1]	1	416,320	420,483	424,688
62	Clerical Officer[1] - General Office Servicer	2	832,640	840,966	849,376
63	Cleaning Supervisor[1]	1	416,320	420,483	424,688
64	Fisheries Assistant[2]	2	807,680	815,757	823,914
65	Cleaning Supervisor[1]	1	416,320	420,483	424,688
66	Clerical Officer[1] - General Office Servicer	1	416,320	420,483	424,688
67	Cleaning Supervisor[1]	2	983,680	993,517	1,003,452
68	Reception Assistant[1]	1	367,360	371,034	374,744
69	Office Administrative Assistant[3]	1	416,320	420,483	424,688
70	Clerical Officer[1] - Accounts	2	971,080	980,791	990,599
71	Supply Chain Management Assistant[4]	1	367,360	371,034	374,744
72	Junior Agricultural Assistant[2a]	1	334,360	337,704	341,081
73	Cleaning Supervisor[2a]	6	1,913,160	1,932,292	1,951,615
74	Coxswain[1]	2	926,720	935,987	945,347
75	Driver[2]	1	295,600	298,556	301,542
76	Support Staff Supervisor	2	883,040	891,870	900,789
77	Cleaning Supervisor[2b]	2	891,200	900,112	909,113
78	Security Warden[2]	1	295,600	298,556	301,542
79	Ship screw	4	1,802,000	1,820,020	1,838,220
80	Promotions/ Recruitment		<b>11,605,949</b>		
		<b>140</b>	<b>129,426,840</b>	<b>137,998,200</b>	<b>154,187,291</b>



## I. Summary of Programme Outputs and Performance Indicators for 2020/2021- 2022/2023

	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 by 15%.
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
<b>P1: Administration, Planning and Support Services</b>			
<b>Sp1:</b> 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.
<b>Outcome:</b> High-level of customer satisfaction from efficient service delivery by the department			
<b>Delivery Units</b>	Service delivery		
<b>Sp2:</b> Personnel Services			
<b>Outcome:</b> improved service delivery			30 field days, 1 trade show, 1 world food day
<b>Delivery Units</b>	Policy and legislation		
<b>P2: Crops management</b>			
<b>Sp1:</b> Crop production and productivity			Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Increase in value addition groups by 40% and provision of value addition equipment's Increased Number of polices and regulations (6) reviewed and formulated to support the agricultural programs
<b>Delivery Units</b>	Agricultural farm inputs/equipment's and agricultural extension service delivery methods		
<b>Outcome:</b> Improved household food security and nutrition			
<b>Sp2:</b> Marketing and value addition			
<b>Delivery Units</b>	Provision of Agricultural market information and extension and value chains, Policy documents/papers for review		
<b>Outcome:</b> Improved livelihoods for the households through income generating activities			
<b>P3: Livestock Production</b>			
<b>Sp1:</b> Livestock Production and Management			70% increase in Households accessing food Increase livestock population to 180,000 1500 farmers issued with subsidized inputs Increase quantities livestock produce and products by 8% 5 groups engaging in value addition for employment creation.
<b>Delivery Units</b>	Livestock extension information		
<b>Outcome:</b> Increased number of improved animal breeds and productivity			
<b>Sp2:</b> Livestock Products Value addition and Marketing			
<b>Delivery Units</b>	Livestock products and marketing information		
<b>Outcome:</b> improved livestock Productivity			
<b>P4: Fisheries Development</b>			
<b>Sp1:</b> Fish production and productivity			Number of stakeholders' capacity build  Increased fish landed
<b>Delivery Units</b>	Fishing gears and extension		
<b>Outcome:</b> Sustainable utilization of marine fisheries resources			

Code	Key Outputs	Key Performance Indicators	Targets
<b>Sp2:</b> Fish quality assurance, marketing and value addition			Percentage increase in quantity of fish accessing retail market
<b>Delivery Units</b>	Processing units and markets		
<b>Outcome:</b> Enhanced marketing and increased values of Mombasa County fisheries			Increased number of players involved in Increase in number of vaccinations 30%. Number of slaughter houses constructed/ rehabilitated 1
<b>P5: Veterinary Services</b>			
<b>Sp1:</b> Disease, Pest control and management			
<b>Delivery Units</b>	Entire organizational unit chemicals		
<b>Outcome:</b> healthy and productive animals			
<b>Sp2:</b> Animal health extension			
<b>Delivery Units</b>	Entire organizational unit chemicals		
<b>Outcome:</b> improved animal health and productivity			
<b>Sp3:</b> Animal welfare			
<b>Delivery Units:</b>	Entire organizational unit		
<b>Outcome:</b> improved animal health and productivity			
<b>Sp4:</b> Meat Hygiene			
<b>Delivery unit:</b>	entire organizational		
<b>Outcome:</b> improved animal health and productivity			
<b>P6: Cooperatives</b>			250 AGMs, Budgets & Audited Accounts
<b>SP1: Cooperatives development</b>			2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts
<b>Delivery Units:</b>	Entire organizational unit		
<b>Outcome:</b> Improved access to co-operative information, extension and advisory service			
<b>SP2: Cooperative marketing and value addition</b>			Efficient office
<b>Delivery Units:</b>	Entire organizational unit		
<b>Outcome:</b> Improved livelihood for the households through income generation			

## 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 2020/21 amounts to Kshs 986,700,993 comprising of Kshs 856,155,411 for recurrent expenditure and Kshs 130,545,582 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 2020/2021	Projected Estimates	
			2021/2022	2022/2023
P1	General Administration, planning and support services	691,382,427.00	648,372,513.86	674,307,414.41
P2	Public service management	54,358,237.00	144,877,776.07	150,672,887.11
P3	County administration and decentralized services	172,047,496.00	228,849,395.96	238,003,371.80

<b>P4</b>	<b>County Public service reforms and delivery</b>	42,429,118.00	39,966,283.05	41,564,934.37
<b>P5</b>	<b>Compliance and enforcement</b>	86,483,715.00	140,903,063.78	146,539,186.33
<b>Programme 1. General Administration, planning and support services</b>		<b>691,382,427.00</b>	<b>648,372,513.86</b>	<b>674,307,414.41</b>
SP2.1	General Administration	611,906,373.98	636,382,628.94	661,837,934.10
SP2.3	County Public Service Integrity Program	66,593,869.00	8,992,413.69	9,352,110.23
SP2.4	Monitoring & Evaluation	12,882,183.87	2,997,471.23	3,117,370.08
<b>Programme 2. Public service management</b>		<b>54,358,237.00</b>	<b>144,877,776.07</b>	<b>150,672,887.11</b>
<b>SP .1</b>	Human resources policy, planning and practice	10,895,833.09	21,731,666.41	22,600,933.07
<b>SP.2</b>	Human resources management	14,826,388.48	36,219,444.02	37,668,221.78
<b>SP 3</b>	Human resources development	13,154,721.83	34,480,910.70	35,860,147.13
<b>SP4</b>	Public service performance management	6,844,350.17	43,463,332.82	45,201,866.13
<b>SP 5</b>	Integrated Information management systems	8,636,944.34	8,982,422.12	9,341,719.00
<b>Programme 3. County Administration and Decentralized Units</b>		<b>172,047,496.00</b>	<b>228,849,395.96</b>	<b>238,003,371.80</b>
<b>SP1</b>	Civic Education and Public Participation	47,075,669.94	48,958,696.74	50,917,044.61
<b>SP2</b>	Coordination of county public service programs	26,900,382.82	27,976,398.14	29,095,454.06
<b>SP3</b>	Decentralization of county public service	98,071,443.35	151,914,301.09	157,990,873.13
<b>Programme 4. Public service reforms and delivery</b>		<b>42,429,118.00</b>	<b>39,966,283.05</b>	<b>41,564,934.37</b>
<b>Programme 5. Compliance and enforcement</b>		<b>86,483,715.00</b>	<b>140,903,063.78</b>	<b>146,539,186.33</b>
<b>SP1</b>	General Administration, Planning and support services	37,096,743.03	48,980,612.76	50,939,837.27
<b>SP2</b>	Disaster Management	16,572,557.28	17,235,459.57	17,924,877.95
<b>SP3</b>	Public safety and order	17,620,928.79	28,725,765.94	29,874,796.58
<b>SP4</b>	Law Enforcement and compliance	15,193,486.07	45,961,225.51	47,799,674.53
<b>Total Vote</b>		<b>986,700,993.00</b>	<b>1,202,969,032.72</b>	<b>1,251,087,794.03</b>

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

PROGRAMME		Projected Estimates		
		Estimates 2020/2021	2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>691,382,427.00</b>	<b>648,372,513.86</b>	<b>674,307,414.41</b>
	Recurrent Expenditure	671,382,427.00	637,972,513.86	663,491,414.41
	Development Expenditure	20,000,000.00	10,400,000.00	10,816,000.00
<b>P2</b>			-	-

	<b>Public service management</b>	<b>54,358,237.00</b>	<b>144,877,776.07</b>	<b>150,672,887.11</b>
	Recurrent Expenditure	54,358,237.00	144,877,776.07	150,672,887.11
	Development Expenditure	-	-	-
<b>P3</b>	<b>County administration and decentralized services</b>	<b>172,047,496.00</b>	<b>228,849,395.96</b>	<b>238,003,371.80</b>
	Recurrent Expenditure	106,501,914.00	139,881,991.00	145,477,270.00
	Development Expenditure	65,545,582.00	88,967,405.00	92,526,101.00
<b>P4</b>	<b>County Public service reforms and delivery</b>	<b>42,429,118.00</b>	<b>39,966,283.05</b>	<b>41,564,934.37</b>
	Recurrent Expenditure	27,429,118.00	39,966,283.05	41,564,934.37
	Development Expenditure	15,000,000.00	-	-
<b>P5</b>	<b>Compliance and enforcement</b>	<b>86,483,715.00</b>	<b>140,903,063.78</b>	<b>146,539,186.33</b>
	Recurrent Expenditure	56,483,715.00	114,903,064	119,499,186
	Development Expenditure	30,000,000.00	26,000,000.00	27,040,000.00
	<b>Total for Vote</b>	<b>986,700,993.00</b>	<b>1,202,969,032.72</b>	<b>1,251,087,794.03</b>

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

PROGRAMME		Estimates 2020/21	Projected Estimates	
			2021/2022	2022/2023
<b>P1</b>	<b>General Administration, Planning and Support Services</b>	<b>691,382,427.00</b>	<b>648,372,513.86</b>	<b>674,307,414.41</b>
	<b>Recurrent Expenditure</b>	<b>671,382,427.00</b>	<b>637,972,513.86</b>	<b>663,491,414.41</b>
	Compensation of Employees	555,791,432.00	578,023,089.28	601,144,012.85
	Grants	-	-	-
	Use of Goods and Services	115,590,994.00	59,949,425	62,347,402
	Creditors	-	-	-
	<b>Development Expenditure</b>	<b>20,000,000.00</b>	<b>10,400,000.00</b>	<b>10,816,000.00</b>
	Acquisition of Non-Financial Assets	20,000,000.00	10,400,000	10,816,000
<b>P2</b>	<b>Public service management</b>	<b>54,358,237.00</b>	<b>144,877,776.07</b>	<b>150,672,887.11</b>
	<b>Recurrent Expenditure</b>	<b>54,358,237.00</b>	<b>144,877,776.07</b>	<b>150,672,887.11</b>
	Compensation of Employees	-	-	-
	Grants	-	-	-
	Use of Goods and Services	54,358,237	144,877,776.07	150,672,887.11
	<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	-	-
<b>P3</b>	<b>County administration and decentralized</b>	<b>172,047,496.00</b>	<b>228,849,395.96</b>	<b>238,003,371.80</b>
	<b>Recurrent Expenditure</b>	<b>106,501,914.00</b>	<b>139,881,991.00</b>	<b>145,477,270.00</b>
	Compensation of Employees	-	-	-

	Grants	-	-	-
	Use of Goods and Services	106,501,914.00	139,881,991.00	145,477,270.00
	<b>Development Expenditure</b>	<b>65,545,582.00</b>	<b>88,967,405.00</b>	<b>92,526,101.00</b>
	Acquisition of Non-Financial Assets	65,545,582.00	88,967,405	92,526,101
<b>P4</b>	<b>County Public service reforms and delivery</b>	<b>42,429,118.00</b>	<b>39,966,283.05</b>	<b>41,564,934.37</b>
	<b>Recurrent Expenditure</b>	<b>27,429,118.00</b>	<b>39,966,283.05</b>	<b>41,564,934.37</b>
	Compensation of Employees	-	-	-
	Grants	-	-	-
	Use of Goods and Services	27,429,118.00	39,966,283	41,564,934
	<b>Development Expenditure</b>	<b>15,000,000.00</b>	-	-
	Acquisition of Non-Financial Assets	15,000,000.00	-	-
<b>P5</b>	<b>Compliance and enforcement</b>	<b>86,483,715.00</b>	<b>140,903,063.78</b>	<b>146,539,186.33</b>
	<b>Recurrent Expenditure</b>	<b>56,483,715.00</b>	<b>114,903,064</b>	<b>119,499,186</b>
	Compensation of Employees	-	-	-
	Grants	-	-	-
	Use of Goods and Services	56,483,715.00	114,903,064	119,499,186
	<b>Development Expenditure</b>	<b>30,000,000.00</b>	<b>26,000,000</b>	<b>27,040,000</b>
	Acquisition of Non-Financial Assets	30,000,000.00	26,000,000	27,040,000
<b>Total for Vote</b>		<b>986,700,993.00</b>	<b>1,202,969,032.72</b>	<b>1,251,087,794.03</b>

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

S/no	Designation	Job group	In Post	FY 20-21	FY 21-22	FY 22-23
1	Member - County Executive Committee	8	1	3,488,500.00	3,628,040.00	3,773,161.60
2	Deputy County Governor	6	1	7,645,000.00	7,950,800.00	8,268,832.00
3	County Governor	5	1	11,338,000.00	11,791,520.00	12,263,180.80
4	County Chief Officer	S	3	8,835,480.00	9,188,899.20	9,556,455.17
5	*Chief of Staff (County)	S	1	2,563,840.00	2,666,393.60	2,773,049.34
6	Advisor - Political Affairs	R	5	10,420,520.00	10,837,340.80	11,270,834.43
7	Director of Administration	R	7	15,330,280.00	15,943,491.20	16,581,230.85
8	Deputy Director - Estate Management	Q	3	5,832,240.00	6,065,529.60	6,308,150.78
9	Deputy Director HRM & Development	Q	2	3,810,320.00	3,962,732.80	4,121,242.11



S/no	Designation	Job group	In Post	FY 20-21	FY 21-22	FY 22-23
10	Senior Assistant Director Office Administrative Services	Q	3	5,729,520.00	5,958,700.80	6,197,048.83
11	*Assistant Director - Public Communications	P	3	5,425,200.00	5,642,208.00	5,867,896.32
12	Assistant Director - Counselling Services	P	1	1,498,960.00	1,558,918.40	1,621,275.14
13	Assistant Director Administration	P	1	1,858,960.00	1,933,318.40	2,010,651.14
14	Principal Establishment Officer	P	2	3,858,000.00	4,012,320.00	4,172,812.80
15	Principal Legal Officer	P	3	4,496,880.00	4,676,755.20	4,863,825.41
16	*Principal Public Communications Officer	N	1	1,114,320.00	1,158,892.80	1,205,248.51
17	Principal Administrative Officer	N	2	3,360,960.00	3,495,398.40	3,635,214.34
18	Principal Facilities Management Officer	N	29	33,104,544.00	34,428,725.76	35,805,874.79
19	Principal Office Administrator	N	1	1,114,320.00	1,158,892.80	1,205,248.51
20	Senior Counsel	N	1	5,842,714.80	6,076,423.39	6,319,480.33
21	*Chief Public Communications Officer	M	1	975,720.00	1,014,748.80	1,055,338.75
22	*Personal Assistant (County)	M	4	4,888,800.00	5,084,352.00	5,287,726.08
23	Legal Officer[1]	M	1	920,760.00	957,590.40	995,894.02
24	Senior Establishment Officer	M	2	2,324,436.00	2,417,413.44	2,514,109.98
25	Superintendent [1]	M	1	1,107,408.00	1,151,704.32	1,197,772.49
26	Assistant Counsel	L	1	976,653.00	1,015,719.12	1,056,347.88
27	Assistant Director - Comm. Dev. (Msa)	L	1	1,687,128.00	1,754,613.12	1,824,797.64
28	Nursing Officer [1]	L	1	1,277,028.00	1,328,109.12	1,381,233.48
29	Senior Accountant	L	1	896,760.00	932,630.40	969,935.62
30	Senior Administrative Officer	L	8	8,979,036.00	9,338,197.44	9,711,725.34
31	Senior Assistant Establishment Officer	L	1	1,039,020.00	1,080,580.80	1,123,804.03
32	Senior Assistant Office Administrator	L	5	5,212,800.00	5,421,312.00	5,638,164.48
33	Senior Law Clerks	L	1	976,653.00	1,015,719.12	1,056,347.88
34	Senior Office Administrator	L	1	1,929,120.00	2,006,284.80	2,086,536.19
35	Accountant [1]	K	2	1,242,880.00	1,292,595.20	1,344,299.01
36	Assistant Establishment Officer	K	1	912,297.00	948,788.88	986,740.44
37	Estate Management Officer	K	2	1,288,800.00	1,340,352.00	1,393,966.08
38	ICT Officer	K	3	1,870,040.00	1,944,841.60	2,022,635.26
39	Senior Administrative Assistant	K	1	681,600.00	708,864.00	737,218.56
40	Sergeant at Arm [1]	K	7	6,610,230.00	6,874,639.20	7,149,624.77
41	Superintendent (Building)	K	2	1,507,200.00	1,567,488.00	1,630,187.52
42	Public Communications Officer [2]	J	6	4,294,720.00	4,466,508.80	4,645,169.15
43	Chief Clerical Officer - General Office Service	J	1	562,360.00	584,854.40	608,248.58
44	Computer Programmer [2]	J	1	1,035,814.80	1,077,247.39	1,120,337.29
45	HRM & Development Officer [2]	J	1	492,280.00	511,971.20	532,450.05
46	Inspector [2]	J	14	12,501,450.00	13,001,508.00	13,521,568.32
47	Office Administrative Assistant [1]	J	1	686,920.00	714,396.80	742,972.67
48	Office Administrator [2]	J	1	492,280.00	511,971.20	532,450.05
49	Principal Driver	J	4	1,767,640.00	1,838,345.60	1,911,879.42
50	Senior Inspector	J	2	2,058,696.00	2,141,043.84	2,226,685.59
51	Supply Chain Management Officer[2]	J	1	686,920.00	714,396.80	742,972.67

S/no	Designation	Job group	In Post	FY 20-21	FY 21-22	FY 22-23
52	HRM Assistant[3]	H	1	391,360.00	407,014.40	423,294.98
53	Administrative Officer[3]	H	10	10,111,684.80	10,516,152.19	10,936,798.28
54	Chief Driver	H	7	5,429,680.00	5,646,867.20	5,872,741.89
55	Inspector[1]	H	3	2,673,499.20	2,780,439.17	2,891,656.73
56	Office Administrative Assistant [2]	H	1	391,360.00	407,014.40	423,294.98
57	Senior Computer Operator	H	1	868,737.60	903,487.10	939,626.59
58	Senior Reception Assistant[11]	H	1	428,920.00	446,076.80	463,919.87
59	Clerical Officer[1] - General Office Service	G	284	114,687,518.40	119,275,019.14	124,046,019.90
60	Cook[1]	G	2	711,200.00	739,648.00	769,233.92
61	Fireman[1]	G	5	3,544,934.80	3,686,732.19	3,834,201.48
62	Office Administrative Assistant[3]	G	1	416,320.00	432,972.80	450,291.71
63	Senior Clerical Officer	G	6	4,655,279.60	4,841,490.78	5,035,150.42
64	Senior Driver	G	25	9,754,000.00	10,144,160.00	10,549,926.40
65	Senior Security Warden	G	2	893,720.00	929,468.80	966,647.55
66	Senior Support Staff Supervisor	F	9	3,341,520.00	3,475,180.80	3,614,188.03
67	Inspector[3]	F	6	5,154,247.20	5,360,417.09	5,574,833.77
68	Artisans [3]	E	2	763,400.00	793,936.00	825,693.44
69	Assistant Inspector	E	7	5,592,072.00	5,815,754.88	6,048,385.08
70	Clerical Officer[2]	E	32	15,843,581.60	16,477,324.86	17,136,417.86
71	Ground and Garden Assistant [3]	E	1	272,800.00	283,712.00	295,060.48
72	Support Staff Supervisor	E	4	1,503,160.00	1,563,286.40	1,625,817.86
73	Cleaning Supervisor[3]	D	10	3,297,880.00	3,429,795.20	3,566,987.01
74	Copy Typist[3]	D	6	4,526,235.60	4,707,285.02	4,895,576.42
75	Corporal	D	1	678,530.40	705,671.62	733,898.48
76	Senior Head Messenger	D	5	3,624,276.00	3,769,247.04	3,920,016.92
77	Senior Headman	D	2	1,442,666.40	1,500,373.06	1,560,387.98
78	Senior Sergeant	D	4	2,904,223.20	3,020,392.13	3,141,207.81
79	Senior Support Staff	D	2	883,880.00	919,235.20	956,004.61
80	Sergeant	C	4	2,726,460.00	2,835,518.40	2,948,939.14
81	Clerical Officer[4]	B	5	3,394,838.40	3,530,631.94	3,671,857.21
82	Labourer[1]	B	24	15,025,639.20	15,626,664.77	16,251,731.36
83	Market Askari	B	1	597,631.20	621,536.45	646,397.91
84	Senior Messenger	B	18	11,489,174.40	11,948,741.38	12,426,691.03
85	Stores Clerk	B	1	624,045.60	649,007.42	674,967.72
86	Watchman[1]	B	231	107,958,902.40	155,673,182.50	161,900,109.80
87	Askari[1]	A	1	636,045.60	661,487.42	687,946.92
	<b>Total</b>		<b>875</b>	<b>555,791,432</b>	<b>621,419,013.49</b>	<b>646,275,774.03</b>

**I: Summary of Programmed Outputs and Performance Indicators for 2020/2021-2022/2023**

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				
SPI	General Administration				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23
General Administration	Policies and regulations validated	No of policies and regulations validated and launched	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
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>SP 2</b>	<b>Infrastructure Development</b>				
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
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>SP3</b>	<b>County Public Service Integrity Program</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>SP4</b>	<b>Monitoring and Evaluation</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>P2</b>	<b>Public service management</b>				
<b>Objective</b>	<b>To ensure efficient and effective human resources management for improved employee performance.</b>				
<b>Outcome</b>					
<b>SP1</b>	<b>Human resources policy, planning and practice</b>				
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>SP2</b>	<b>Human resources management</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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	No of reports submitted	1	1	1
	Employee Satisfaction and Work Environment survey	Customers Satisfaction index			
	Skills assessment survey	Employee Satisfaction index	1	1	1
			1	1	1
			1	1	1
HRM unit	Staff identification issued to all staff	No of staff with identification	4200	4620	5082
<b>SP 3</b>	<b>Human resources development</b>				
<b>Outcome</b>	<b>Staff equipped with specialized skills and competencies.</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>SP4</b>	<b>Public service performance management</b>				
<b>Key out come</b>	<b>Improved productivity and performance of county public service</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
performance management unit	Performance improvement strategy developed	No strategy developed	1	1	1
		No of reports done	3	4	4
performance management unit	Departmental strategic plans	No of strategic plans developed	2	1	1
performance management unit	Performance management plan	No of plans and reports done	1	1	1
			4	4	4

	developed and implemented				
performance management unit	performance contract signed	No of performance contract signed	24	24	24
performance management unit	PAS champions trained	No of PAS champions	22	32	42
performance management unit	Performance evaluation reports	No Performance evaluation reports	4	4	4
performance management unit	staff appraised	No of staff appraised	4200	4620	5082
performance management unit	Service delivery surveys	No of reports submitted 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
<b>SP 5</b>	<b>Integrated Information management systems</b>				
<b>Outcome</b>	<b>Evidence based decision making on policy issues</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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

<b>P3</b>	<b>County Administration and Decentralized Units</b>				
<b>SP 1</b>	<b>Civic Education and Public Participation</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>P 2</b>					
<b>SP 2</b>	<b>Coordination of county public service programs</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
Administration	Inter-sector committees established	No of inter sector committees established	4	4	4
Administration	Functional intergovernmental committees	<b>No. of</b> 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
<b>P 2</b>					
<b>SP 3</b>	<b>Decentralization of county public service</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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			

<b>P4</b>	<b>Public service reforms and delivery</b>				
<b>Objective</b>	<b>To re-engineer the county public service delivery initiatives.</b>				
<b>Outcome</b>	<b>Citizen focused public service</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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

<b>P 5</b>	<b>Compliance and enforcement</b>				
<b>Objective</b>	<b>General Administration, Planning and support services</b>				
<b>Outcome</b>	<b>Improved service delivery</b>				
<b>SP 1</b>	<b>General Administration, Planning and support services</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>SP 2</b>	<b>Disaster Management</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>SP3</b>	<b>Public safety and order</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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
<b>SP 4</b>	<b>Law Enforcement and compliance</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>F/Y 2020/21</b>	<b>F/Y 2021/22</b>	<b>F/Y 2022/23</b>
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