



COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR
2022/2023

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Contact

All correspondence should be addressed to:

Chief Officer Finance & Economic Planning
Department of Finance Economic Planning,
Mombasa County Government,
County Treasury

Treasury Sq.

P.O. Box 90440-80100, MOMBASA

Email: co.finance@mombasa.go.ke

msabudgetep@gmail.com

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BUDGET SUMMARY 2022/2023 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. The Budget of FY 2022/23 and The Medium Term, is prepared under a restructured calendar. This is due to the fact that the general election will be held on August 2022. As result of this the calendar for preparation of the FY 2022/23 and medium-term Budget has been aligned to this date to avoid delays that could emanate from elections related activities
3. Accordingly, the County Treasury has prepared the following information and documents to accompany the FY 2022/2023 budget estimates:

Budget Summary that includes:

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

Budget estimates that include:

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

POLICY FRAMEWORK FOR FY 2022/2023 AND THE MEDIUM TERM

Underlying Assumptions

4. The Kenyan economy contracted by 0.3 percent in 2020 compared to a growth of 5.0 percent in 2019. This performance reflects the adverse effects of the COVID-19 pandemic, which disrupted activities mainly in the services sectors particularly wholesale and retail trade, education, accommodation and restaurant, and transport and storage. The economy is expected to rebound to 6.0 percent in 2021, supported by the continued reopening of the services sectors, recovery in manufacturing, and stronger global demand. This is reflected robust performance of construction, manufacturing, education, real estate and transport and storage sectors.
5. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that supports exports. Year on-year overall inflation rate has remained low, stable and within the policy target range of 5+/-2.5 percent since the end of 2017. The year-on-year inflation rate increased to 6.45 percent in October 2021 from 4.84 percent in October 2020 driven by higher food prices. However, the inflation rate remained within the target range supported by muted demand pressures.
6. The foreign exchange market has largely remained stable but partly affected by tight global financial conditions attributed to uncertainty with regard to the COVID-19 pandemic. In this regard, the Kenya Shilling to the US Dollar exchanged at Ksh 110.9 in October 2021 compared to Ksh 108.6 in October 2020. The current account deficit is estimated at 5.5 percent of GDP in the 12 months to August, and is projected at 5.2 percent of GDP in 2021.
7. Global growth in 2021 is projected at 5.9 percent from a contraction of 3.1 percent in 2020 (WEO October 2021). However, most of the emerging markets and developing economies are projected to experience a more challenging recovery from the COVID-19 pandemic compared to their counterparts. This is largely on account of uneven access to COVID-19 vaccine which is therefore likely to impact negatively on the full resumption of economic activities in these economies. Additionally, the rapid spread of Delta and the threat of new variants which have increased uncertainty about how quickly the pandemic can be overcome.
8. The advanced economies are projected to recover to 5.2 percent in 2021 from a contraction of 4.5 percent in 2020. This projected recovery, particularly in the United States, reflects the anticipated legislation of additional fiscal support in the second half of 2021 and broader vaccinations coverage across the group.
9. Economic growth in the Sub-Saharan Africa region is projected at 3.7 percent in 2021 from a contraction of 1.7 percent in 2020 due to improved exports and commodity prices, and the rollout of vaccination programmes. This growth will also be supported by a recovery in both private consumption and investment as economies re-open. However, the recent increase in infection rates in sub-Saharan Africa are expected to weigh down the region's recovery in 2022.

10. The National Accounts were revised and rebased in 2020 where the base year was changed from 2009 to a more current base year of 2016. The revised growth rates were relatively lower than in the previous estimates, largely on account of an expanded base, change of benchmark data, data sources as well as revision of time series indicators.
11. The economy contracted by 0.3 percent in 2020 from a growth of 5.0 percent in 2019 following the adverse impact of COVID-19 pandemic and the resultant swift containment measures. The government's priority was premised on the need to safeguard the lives of Kenyans and Kenyan residents while at the same time cushioning the economy from the effects of COVID-19 pandemic. Consequently, the health crisis required the introduction of temporal restrictive measures to curb the spread of the virus which resulted to negative impacts on some key sectors of the economy. Many businesses especially those related to tourism and educational activities closed down during the second quarter of 2020. Pick up of economic activities resumed in the third quarter of 2020 with further improvements in subsequent quarters.
12. The contraction was spread across all sectors of the economy but was more dismal in accommodation and food services activities, education, and transport sectors. The overall performance of the economy in 2020 was cushioned from a deeper slump by accelerated growths in agricultural production (4.8 percent), mining and quarrying (6.7 percent), construction activities (11.8 percent) and health services (6.7 percent).
13. The 2022/2023 Budget is the fifth and the last to be prepared to implement the County Integrated Development Plan 2018-2022 whose vision is to see Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents.
14. The policies supporting the 2022/2023 budget estimates aims to entrench fiscal prudence, value for money and delivery of programs to provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa.

COUNTY PRIORITY AREAS

15. Similar to the global economy, Kenya's economy is projected to rebound in 2021 to 6.0 percent from an earlier projection of 7.0 percent in the 2021 BPS. The downward revision was due to the impact of containment measures between March and July period as a result of the third wave of the COVID-19 pandemic.
16. Mombasa County has not been spared of the negative impact of the Pandemic as it was among the most affected counties which necessitated a total lock down and cessation of movement in some areas in the early phases of the pandemic. The Pandemic and the resultant containment measures adversely affected businesses and economic activities.

17. The County Government will gradually continue to roll out the Post Covid-19 Economic Recovery Strategy which will mitigate the adverse impacts of the Pandemic on the economy and further re-position the economy on a steady and sustainable growth trajectory. The policies in this document have also been anchored on the Medium-Term Plan III of the Vision 2030 as prioritized in the Big Four” Agenda will promote inclusive growth and transform the lives of Kenyans.
18. The focus of the policies is to continue providing an enabling environment for economic recovery to safeguard livelihoods, jobs, businesses and industrial recovery. In this respect, the Government will strengthen implementation of programmes and measures that ensure a more inclusive growth, foster macroeconomic stability and support Micro, Small and Medium Enterprises (MSMEs).
19. The overall objective is to realize sustainable, shared and equitable growth that would in return lead to accelerated job creation and improved livelihoods for the citizenry. The actualization of the key priority areas will complement the “Big Four” agenda and is expected to accelerate and sustain inclusive growth, create opportunities for decent jobs, reduce poverty and income inequality and ensure that we create a healthy and food secure society in which every Kenyan is guaranteed of affordable and decent housing and provide a better future for the Mombasa Citizenry and the Kenyans at large. The focus of the budget 2022/23 and the Medium-Term Plan is;
- 20. Revamping of quality and affordable health services:** The Covid -19 pandemic has been a wakeup call for Governments to ensure that health services are given outmost priority. In this regard, the County Government of Mombasa strives to achieve Universal Health care and will endeavor to ensure that its citizens have access to the best possible affordable and quality health services by heavily investing in the sector.
21. The County Government has a social protection strategy in place which prioritizes Universal Health Care thus ultimately reducing the out-of-pocket expenditure on health by advocating the enrolment of the citizens into the National Health Insurance fund.
22. The county hosts the Coast General Teaching and Referral Hospital which is the largest referral facility serving the entire coastal region and offers specialized health services. In order to complement this facility, the county has set up satellite level 4 hospitals which have been equipped and upgraded so as to improve accessibility to the citizens and the region at large.
23. The ongoing litigation hampering the Counties from accessing conditional grants is threatening to water down the gains that have been achieved in the health sector especially in the referral hospital as it largely depends on the conditional grants for their daily operations.
24. The Department of Health continues to strategize and improve the support it offers to the community units which are manned by community health workers so as to address sanitation,

hygiene and health issues as well as stepping up the water and sanitation programme compliance in the county.

- 25. Increased accessibility to safe potable water and sustained food security:** Potable water consumed in the County is managed by the Mombasa Water and Sewerage Company (MOWASCO). This entity obtains its main water supply from Mzima Springs in Taita Taveta County, Marere in Kwale County, Sabaki/Baricho in Kilifi County and also Tiwi Boreholes in Kwale County.
- 26.** The projected water demand for the County is 186,000 cubic meters per day while the current supply is at 42,000 cubic meters. The available supply can only meet about 25% of the demand and thus there is need for concerted efforts to address the water deficit. The establishment of desalination plants that will address the shortfall has been prioritized within the county development plans. A large population relies on borehole water that contains a high percentage of fecal contamination and not safe for domestic use.
- 27.** There are 452 shallow wells spread across the entire county, three permanent springs, four water pans found in the remote areas of the county and a number of boreholes operated by private investors, NGOs and local CBO's. These sources are complemented by the piped water system. The rehabilitation and laying of new piping system is currently ongoing in phases with the support of the Water and Sanitation Development Project (WSDP) by the World Bank, as it is a capital-intensive project.
- 28.** The County Government has a dedicated department that continuously addresses all matters food security including harnessing of the blue economy, promotion of urban agriculture, mariculture as well as promotion of livestock rearing. It has aligned its plans and strategies to address food security so as to complement a major component of the big four agenda and to ensure that there is sustainability in food security within the county.
- 29. Public and onsite Infrastructure development:** As the county diversifies its economic activities and positions its self to becoming a preferred destination for investors both local and foreign so as to improve the quality of life for its citizens, it will establish onsite infrastructure. This is will stimulate the ailing economy by providing an enabling environment for investment and delivery of services by acting as a catalyst that ensures amongst others a vibrant 24 hours economy and also a preferred worldwide tourist destination.
- 30.** In infrastructure development, the main interventions continues to be improvement of access roads, drainage, non-motorized transport, beautification and aesthesis of the County. To empower the SMES the county will continue to improve and set up trading infrastructure within the county.
- 31. Sustainable Waste Management Services:** As the County aligns itself to the Green economy which is a global phenomenon, unstructured waste disposal continues to be the leading cause of environmental degradation due to lack of an efficient and effective solid waste management system. Due to the proliferation of illegal dumpsites witnessed within the county with piles of

uncollected garbage littering most estates, the county is embarking on putting up structures and mechanisms so as to address the perennial menace.

32. An exponential amount of untreated sewage is being disposed off into the Indian Ocean while solid waste is disposed at the Mwakirunge Dumpsites with only 17 per cent of the County being connected to the sanitation and sewerage system at Kipevu Sewerage plant. In this regard, the County Government is currently embarking on solid waste management initiatives with efforts in place to commission landfills that will adhere to environmental safeguards.
33. The safe disposal of solid and liquid waste will inhibit disposal of raw and untreated waste into our water bodies.
- 34. Provision of inclusive Quality Education, Gender empowerment, Youth & Sports development:** As the County nurtures a globally competitive workforce that will drive economic growth and spur job creation, rehabilitation and improvement of the Technical and Vocational Training Institutions (TVETs) is paramount.
35. To increase enrolment and retention in Early Childhood Education, the County is investing in construction of modern and state of the art ECDEs as well as rehabilitation and equipping of the existing ones. In addition, the County Government continues to issue bursaries for vocational training sponsorship to School leavers, dropouts and the youth in general.
36. The County intends to exploit and tap into the Youth talents by ensuring we have adequate sporting facilities within the County for them nurture their talents. Provision of a revolving fund within the county's budget will empower Women, Youth and Persons living with disabilities so as to improve their standards of living and their quality of life.
- 37. Land management and affordable Housing Services:** Being the smallest County in land mass within the Country, housing and land management has been prioritized so as to provide a dignified, peaceful and stable coexistence of our citizens through planning, land administration and provision of decent, adequate and affordable housing.
38. 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.
39. In this regard, the County will take part in surveying, planning and land mapping to ensure investors and the residents are able to benefit from land as a factor of production.
40. In order to compliment the 'Big Four' agenda, the County has commissioned the mega program on Social Housing Units which entails Construction of 3,000 social housing units within the County owned dilapidated Estates.

FISCAL POLICY AND BUDGET FRAMEWORK

41. The county shall continue enhancing its revenue base with a view to ensuring we increase own source revenue collection and achieve greater efficiency in terms of cost savings from non-crucial expenditure to ensure priority is given to the set priorities.
42. Maintaining a lean workforce will assist in controlling the wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes. This will further provide adequate room for future countercyclical fiscal policy in the event of a shock.
43. 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.
44. The county will continuously exploit the public private partnerships, with potential local and foreign investors as well as other development partners to aid in the county's development.

PROJECTED FY 2022/2023 REVENUES AND EXPENDITURE

REVENUE/EXPENDITURE PROJECTIONS	2022/2023 (KSHS.)
National Government Equitable Share	7,567,354,061
Conditional Grants	1,809,680,204
Total Exchequer Issues	9,377,034,265
County Local Sources	4,822,965,735
Total Revenue	14,200,000,000
Expenditure	
Personnel	5,725,843,726
Operations Repair and Maintenance	3,774,156,274
Capital Expenditure	4,700,000,000
Total Expenditure	14,200,000,000
Surplus/ (Deficit)	0

County Government Fiscal projections 2020/21- 2022/23 (In Millions of Shillings)

Item	Actual 2020/2021	Budgeted 2021/2022	Projected 2022/2023
Revenue/Grants			
National Government – Equitable Share	7,057,950,000	7,567,354,061	7,567,354,061
Conditional allocation – Level 5 Hospital	388,439,308	388,439,306	388,439,306
Transforming Health Systems for Universal Care Project (World Bank-IDA)	51,996,243	18,129,227	18,129,227
DANIDA – Health care support services	20,070,000	15,637,875	15,637,875
Conditional Grant-compensation For User Fees Forgone	23,385,934	23,385,934	23,385,934
Conditional Grant-Road Maintenance Fuel Levy	218,916,458	221,681,742	221,681,742
World Bank - Kenya Informal Settlement Improvement Project (KISIP)	-	300,000,000	
Kenya Devolution Support Program	45,000,000	156,635,628	
Agriculture Sector Development Support Program II	10,250,771	23,499,950	23,499,950
Conditional Allocation for development of Youth Polytechnics	18,484,894	18,906,170	18,906,170
World Bank Development Project - WSDP	228,221,154	800,000,000	1,100,000,000
Total Loans and Grants	1,004,764,762	1,966,315,832	1,809,680,204
Total exchequer issues	8,062,714,762	9,533,669,893	9,377,034,265
Local revenue	3,314,532,178	4,966,330,107	4,822,965,735
Total Revenue	11,377,246,941	14,500,000,000	14,200,000,000
Expenditure			
Personnel Emolument	4,491,711,935	5,339,555,958	5,725,843,726
Operations and Maintenance	4,215,889,108	3,977,943,992	3,774,156,274
Total Recurrent	8,707,601,043	9,257,499,950	9,500,000,000
Development	2,181,865,186	5,182,500,050	4,700,000,000
Total Expenditure	10,889,466,230	14,500,000,000	14,200,000,000

Source: County Treasury, 2022

ITEMIZED EXCHEQUER ISSUES ANALYSIS BY SOURCE 2022-23 FY

Sector/Department	Revenue Stream	Amount
FINANCE AND ECONOMIC PLANNING	Equitable share	7,567,354,061
	GRANTS	
TOTAL		
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	221,681,742
TOTAL		221,681,742
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Agriculture Sector Support Program II	23,499,950
TOTAL		23,499,950
EDUCATION	Conditional Allocation for development of Youth Polytechnics	18,906,170
TOTAL		18,906,170
COUNTY HEALTH	CA-User Fees Forgone	388,439,306
COUNTY HEALTH	Level 5 H	18,129,227
COUNTY HEALTH	DANIDA	15,637,875
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	23,385,934
TOTAL		445,592,342
WATER, SANITATION & NATURAL RESOURCES	World Bank - Water and Sanitation Development Project	1,100,000,000
TOTAL		1,100,000,000
Other Loans and Grants		1,922,220,689
SUB TOTAL	Total Grants	1,809,680,204
	Total Exchequer Issues	9,377,034,265
	Projected Own Source Revenue	4,822,965,735
TOTAL REVENUE	Total Revenue	14,200,000,000

RESOURCE ENVELOPE

45. The Mombasa County 2022/2023 financial year budget is a balance budget amounting to 14.2 billion; The budget will be financed by the total exchequer issues of Ksh 9.4 billion and county own source revenue of Ksh 4.8 billion. Locally mobilized revenue will finance about 34 percent of the budget in FY 2022/2023.

Revenue Projections

46. The Mombasa County 2022/2023 financial year budget targets total revenue amounting to 14.2 billion; Total exchequer issues of Ksh 9.4 billion; including equitable share of Ksh 7.6 billion, Conditional grants Ksh 1.8 billion and county own source revenue of Ksh 4.8 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

47. The County Government's expenditure for the FY 2022/2023 will be guided by the Annual Development Plan (September 2021) which outlines the proposed projects that will be implemented in the FY 2022/2023 in the realization of the CIDP 2018-2022. The total government expenditure is projected to be Ksh.14.2 billion.

Recurrent Expenditure

48. In the 2022/2023 financial year the total recurrent expenditure is estimated to be Ksh 9.5 billion which is an increase of Ksh 200 Million compared to FY 2021/22 which was at Ksh. 9.3 billion. This is attributed to the budgeted gratuity especially for the Officers whose contracts are due in this FY. The recurrent expenditure ceilings for County departments continues to be guided by the funding allocation for goods and services in the previous year budget as the baseline.

Development Expenditure

49. 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 2022/2023 is projected at Ksh 4.7 billion.

Fiscal Balance

50. The county government will adopt a balanced budget for FY 2022/2023. In the event of an occurrence of a deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery.

DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2022/23

SUMMARY OF REVENUE AND EXPENDITURE							
	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
County Executive		-	360,000,000	360,000,000	25,000,000	385,000,000	2.7
County Assembly		375,697,221	283,302,779	659,000,000	30,000,000	689,000,000	4.9
Public Service Board		66,545,155	63,454,845	130,000,000	20,000,000	150,000,000	1.1
Finance & Economic Planning	14,200,000,000	177,418,692	626,065,313	803,484,004	350,000,000	1,153,484,004	8.1
Environment, Waste Management and Energy		355,632,991	259,367,009	615,000,000	305,000,000	920,000,000	6.5
Education & Information Technology		279,158,574	366,841,426	646,000,000	300,000,000	946,000,000	6.7
Health Services		2,834,778,708	578,239,715	3,413,018,422	320,000,000	3,733,018,422	26.3
Water, Sanitation & Natural Resources		32,633,392	97,366,608	130,000,000	1,200,000,000	1,330,000,000	9.4
Youth, Gender, Sports and Cultural Affairs		68,011,660	191,988,340	260,000,000	500,000,000	760,000,000	5.4
Trade, Tourism & Investment		297,329,811	152,670,189	450,000,000	380,000,000	830,000,000	5.8
Land, Planning, Housing and Urban Renewal		124,767,840	145,232,160	270,000,000	180,000,000	450,000,000	3.2
Transport, Infrastructure & Public Works		303,739,899	289,757,674	593,497,572	750,000,000	1,343,497,572	9.5
Agriculture, Fisheries, Livestock and Co-operatives		134,642,742	115,357,258	250,000,000	250,000,000	500,000,000	3.5
Devolution & Public Service Administration		675,487,041	244,512,959	920,000,000	90,000,000	1,010,000,000	7.1
TOTAL		5,725,843,726	3,774,156,274	9,500,000,000	4,700,000,000	14,200,000,000	100
SURPLUS / (DEFICIT)		~ 40	27	67	33		
Expenditure							
Personnel	5,725,843,726						
Operations Repair and Maintenance	3,774,156,274						
Total Recurrent	9,500,000,000						
Capital Expenditure	4,700,000,000						
Total Expenditure	14,200,000,000						

DEPARTMENTAL PROGRAMMES

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2022/23	PERCENTAGE
COUNTY ASSEMBLY	P1	General Administration, Planning and Support Services	546,329,679	4.9
	P2	Legislation, Oversight and Representation	142,670,321	
		Total vote:	689,000,000	
COUNTY EXECUTIVE	P1	Governor's Office & Advisory Services	160,000,000	2.7
	P2	Cabinet Affairs, Policy Research and Legal Services	80,500,000	
	P3	Strategic Delivery Unit	36,500,000	
	P4	Cohesion, Integration and Governance Services	18,000,000	
	P5	Deputy Governor's Affairs Headquarters	90,000,000	
		Total vote:	385,000,000	
PUBLIC SERVICE BOARD	P1	General Administration, Planning and Support Services	150,000,000	1.1
	Total vote:	150,000,000		
FINANCE AND ECONOMIC PLANNING	P1	General Administration, Planning and Support Services	1,042,823,351	8.1
	P2	Financial Management Services	52,650,000	
	P3	Economic Planning and Policy Formulation	58,010,653	
		Total vote:	1,153,484,004	
ENVIRONMENT, WASTE MANAGEMENT AND ENERGY	P1	General Administration, Planning and Support Services	569,234,748	6.5
	P2	Energy	75,239,000	
	P3	Environment Compliance and Enforcement	126,960,000	
	P4	Solid Waste Management	93,327,252	
	P5	Climate Change	55,239,000	
		Total vote:	920,000,000	
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	P1	General Administration, Planning and Support Services	349,626,000	6.7
	P2	Education	122,684,000	
	P3	Elimu Fund	117,500,000	
	P4	Childcare	211,890,000	
	P5	Information Communication Technology	144,300,000	
		Total vote:	946,000,000	
HEALTH SERVICES	P1	General Administration, Planning and Support Services	3,224,438,764	26.3
	P2	Curative and Rehabilitative services	350,640,056	
	P3	Preventive and Promotive Health services	106,142,683	
	P4	Special Programs	51,796,920	
		Total vote:	3,733,018,422	
WATER, SANITATION & NATURAL RESOURCES	P1	General Administration, Planning and Support Services	1,223,570,000	9.4
	P2	Natural Resources Management	54,230,000	
	P3	Sanitation Services and Management	31,750,000	
	P4	Water Supply and Management	20,450,000	
		Total vote:	1,330,000,000	

YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS	P1	General Administration, Planning and Support Services	108,391,660	5.4
	P2	Youth Affairs	52,380,003	
	P3	Gender Affairs and Disability Mainstreaming	77,000,000	
	P4	Sports Development	474,100,000	
	P5	Cultural Affairs	30,500,000	
	P6	Public Recreation and Entertainment	17,628,337	
		Total vote:	760,000,000	
TRADE, TOURISM AND INVESTMENT	P1	General Administration, Planning and Support Services	335,745,978	5.8
	P2	Trade Development	163,787,810	
	P3	Ease of Doing Business	22,158,933	
	P4	Investment Promotion & Products	73,105,082	
	P5	Development of Tourism	235,202,197	
		Total vote:	830,000,000	
LANDS, PLANNING, HOUSING AND URBAN RENEWAL	P1	General Administration	216,083,825	3.2
	P2	Housing Development & Management	45,350,000	
	P3	Urban Renewal	77,350,000	
	P4	Land Administration and Valuation	23,566,175	
	P5	Physical Planning	87,650,000	
	Total vote:	450,000,000		
TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	P1	General Administration Planning and Support Services	430,992,274	9.5
	P2	Roads Infrastructure Development	698,400,000	
	P3	County Public Works	38,780,298	
	P4	Transport Planning, Management and Safety	19,750,000	
	P5	Mechanical and Electrical Services	69,375,000	
	P6	Safety, Risk Management and Rescue Services	86,200,000	
	Total vote:	1,343,497,572		
AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES	P1	General Administration, Planning and Support Services	172,140,832	3.5
	P2	Crops Management	110,076,858	
	P3	Livestock Production	71,706,256	
	P4	Fisheries Development	72,774,916	
	P5	Veterinary Services	51,189,045	
	P6	Cooperatives	22,112,093	
	Total vote:	500,000,000		
DEVOLUTION & PUBLIC SERVICE ADMINISTRATION	P1	General Administration, Planning and Support Services	764,881,613	7.1
	P2	County Public Service Reforms and Delivery	20,636,398	
	P3	Compliance and Enforcement	68,100,000	
	P4	Public Service Management	72,909,194	
	P5	County Administration and Decentralized Services	83,472,796	
		Total vote:	1,010,000,000	
TOTAL BUDGET ESTIMATE			14,200,000,000	100

CONCLUSION

51. The County fiscal policy 2022, 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 in Health, Youth, Gender and Sports, Education, Transport, Water, Infrastructure and Lands under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2022/23 by encouraging aggressive private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

VOTE 3012-01: MOMBASA COUNTY ASSEMBLY

A. Vision

B. Mission

C. Strategic Overview and Context for Budget Intervention

D. Programmes and their Objectives

- P 0101: General Administration and Planning Services

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

- P 0102: Legislation, Oversight and Representation

To enact County laws while evaluating policy implementation in order to ensure world class service to the people of Mombasa County.

E. Summary of Expenditure by Programs (Kshs.)

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

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

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

I. Summary of the Programme Outputs and Performance Indicators

J. Expenditure Estimates by Programs

VOTE 3011: COUNTY EXECUTIVE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

D. Programmes and their Objectives

- **Programme 1: Governor's Affairs**

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

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

Objectives: To enhance coordinated partnerships in the regional bloc.

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

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

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

Objectives: To coordinate governance and humanitarian activities in the County

- **Programme 5: Strategic Delivery Unit**

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
P1	Governor's Office and Advisory Services	160,000,000	153,000,000	168,280,000
P2	Deputy Governor's Affairs and External Relations	90,000,000	105,000,000	146,280,000
P3	Cabinet Affairs, Policy Research and Legal Services	80,500,000	127,000,000	202,900,000
P4	Cohesion, Integration and Governance Services	18,000,000	35,000,000	45,600,000
P5	Strategic Delivery Unit	36,500,000	32,000,000	38,800,000
	Total vote:	385,000,000	452,000,000	601,860,000

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

PROGRAMME		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
P1	Governor's Office and Advisory Service	160,000,000	153,000,000	168,280,000
	Recurrent Expenditure	152,000,000	101,000,000	157,280,000
	Development Expenditure	8,000,000	52,000,000	11,000,000
P2	Deputy Governor's Affairs and External Relations	90,000,000	105,000,000	146,280,000
	Recurrent Expenditure	73,000,000	85,000,000	136,280,000
	Development Expenditure	17,000,000	20,000,000	10,000,000
P3	Cabinet Affairs, Policy Research and Legal Services	80,500,000	127,000,000	202,900,000
	Recurrent Expenditure	80,500,000	105,000,000	157,000,000
	Development Expenditure	-	22,000,000	45,900,000
P4	Cohesion, Integration and Governance Services	18,000,000	35,000,000	45,600,000
	Recurrent Expenditure	18,000,000	35,000,000	45,600,000
	Development Expenditure	-	-	-
P5	Strategic Delivery Unit	36,500,000	32,000,000	38,800,000
	Recurrent Expenditure	36,500,000	32,000,000	38,800,000
	Development Expenditure	-	-	-
	Total vote:	385,000,000	452,000,000	601,860,000

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

PROGRAM		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2025/26
P1	Governor's Office	160,000,000	153,000,000	168,280,000
	Recurrent Expenditure	152,000,000	101,000,000	157,280,000
	Grants	2,000,000	5,600,000	10,600,000
	Use of Goods and Services	150,000,000	95,400,000	146,680,000
	Development Expenditure	8,000,000	52,000,000	11,000,000
	Acquisition of Non-Financial Assets	8,000,000	52,000,000	11,000,000
P2	Deputy Governor's Affairs and External Relations	90,000,000	105,000,000	146,280,000
	Recurrent Expenditure	73,000,000	85,000,000	136,280,000

PROGRAM		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2025/26
	Compensation of Employees	-	-	-
	Use of Goods and Services	73,000,000	85,000,000	136,280,000
	Development Expenditure	17,000,000	20,000,000	10,000,000
	Acquisition of Non-Financial Assets	17,000,000	20,000,000	10,000,000
P3	Cabinet Affairs, Policy Research and Advisory Services	80,500,000	127,000,000	202,900,000
	Recurrent Expenditure	80,500,000	105,000,000	157,000,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	80,500,000	105,000,000	157,000,000
	Development Expenditure	-	22,000,000	45,900,000
	Acquisition of Non-Financial Assets	-	22,000,000	45,900,000
P4	Cohesion, Integration and Governance Services	18,000,000	35,000,000	45,600,000
	Recurrent Expenditure	18,000,000	35,000,000	45,600,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	18,000,000	35,000,000	45,600,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	Strategic Delivery Unit	36,500,000	32,000,000	38,800,000
	Recurrent Expenditure	36,500,000	32,000,000	38,800,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	36,500,000	32,000,000	38,800,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
	Total vote:	385,000,000	452,000,000	601,860,000

I. Summary of Programmes Outputs and Performance Indicators for 2022/2023- 2024/2025

Code	Key Outputs	Key Performance Indicators	Targets		
P1	Governor's Affairs				
Objective	Improved service delivery				
Outcome	Good governance and enhanced professionalism in service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
General Administration and advisory services	Training and staff capacity building	No of group and Individual trainings.	;20 I T and 6 G T.	;10 I T and 3 G T	5 I T and 2 G T
Communication, Protocol and Public Relations	Informing the public on activities in the county and managing delegates	No of articles and stories run in the media. No of delegates and activities carried	6 per Quarter	8 per Quarter	10 per Quarter
Sister Cities Programme	International relations enhanced	No of partnering projects initiated and implemented	4	3	2
Counter Violence Extremism	Sensitizing the public, Partnering with local and international communities	No of sensitization workshop conducted and no of projects initiated	24	34	8
Code	Key Outputs	Key Performance Indicators	Targets		
P2	Deputy Governor's Affairs and Intergovernmental Relations				
Objective	Enhanced service delivery				
Outcome	Improved quality service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
General Administration	Effective administration of DG office.	Service delivered as per the service charter	80%	100%	100%
Intergovernmental Relation (COG, JKP)	Shared development project and services adopted	No of shared development and services implemented	3	3	3
Code	Key Outputs	Key Performance Indicators	Targets		
P3	Cabinet Affairs, Policy Research and Legal Services				
Objective	Improved regulatory and supervisory system				
Outcome	Efficiency and timely service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25

Code	Key Outputs	Key Performance Indicators	Targets		
General Administration	Effective administration of County Attorney's office, County Courts and County Secretary's office	Improved service delivery to the citizen as per the service charter	100%	100%	100%
Cabinet Affairs	Coordinated development projects and development agenda	No of programs and projects successfully coordinated and directed	17	20	25
Policy, Legislation and contract	Policy direction on Government agenda and effective partnerships	No of policies developed in grey areas of implementing devolution. No of effective partnerships for development.	10	12	15
Human rights and litigation	Enhanced human rights adherence in all decision making. Effective litigation	Percentage of cases won for the County	60%	100%	100%
Civic Education	Enlightened citizenry on matters devolution.	No of Civic education done. No of increased participation of citizens in decision making.	6	12	18
Code	Key Outputs	Key Performance Indicators	Targets		
P4	Cohesion, Integration and Governance Services				
Objective	To coordinate governance and humanitarian activities in the County				
Outcome	Enhanced service delivery				
SP1	General Administration				
SP2	Coordination and Planning				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
General Administration	Effective administration of humanitarian activities	Enhanced service delivery	80%	100%	100%
Coordination and planning	Humanitarian activities planned and undertaken	No of beneficiaries identified and supported per ward	70%	80%	90%
Code	Key Outputs	Key Performance Indicators	Targets		
P5	Strategic Delivery Unit				
Objective	Improved completion of projects to the required standard, quality, cost and within the stipulated time				
Outcome	Improved quality assurance in projects				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
SDU	Participating in the review of the County Integrated Development Plan (CIDP) 2018/2022	Enhanced project timing, quality and cost completion as per the target.	80%	100%	100%

VOTE 3013 : COUNTY PUBLIC SERVICE BOARD

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

Major achievements for the period

Translation of the MCPSB service charter to Swahili language, to conform to promote the language for easy understanding.

Board representation in National Cohesion in conformity with gender equality, diversity and provision of equal opportunities to the youth.

Incorporated the Human Resource Management Integrated System (HRMIS) which translates the Board's manual data systems to digital. It also made online job applications efficient by reducing the bulkiness of handling paper applications, use office stationery and effective time management.

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

Recruitments in various positions for the county government of Mombasa as per departmental recruitment plan and establishments, Staff Promotions, Re-designations according to qualifications, capacity building of Human Resource Advisory Committee on Delegated Authority, Human Resource and Performance Management Plans.

Constraints and challenges in budget implementation

-Unnecessary interruption of office activities due to Covid-19 which led to slow implementation of programmes.

- Virtual meetings

This has been a challenge in accessing all officers since some of them cannot access internet fully.

Power surges has been another factor which limited the holding of virtual meetings.

Inadequate remote working tools has made it difficult for officers to complete their assignments as they work from home.

- Funding of Board activities

There are many activities for the Board that require funding but there are budgetary constraints hindering their achievements.

- Delay of funding/ disbursement from the National Government
- Suppliers non payments;

How the Constraints and Challenges will be addressed

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

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

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

D. Programme and Their Objectives

- Programme 1: General Administration, Planning and Support Services

Objectives

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

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
P1	General Administration, Planning and Support Services	150,000,000	191,366,480	225,798,096
Sub Programme (SP)				
SP1.1	Human Resource Management & Development	66,545,155.00	76,546,592	90,319,238
SP1.2	Compliance and Quality Assurance	35,140,624.00	47,841,620	56,449,524
SP1.3	Finance, Administration & Corporate affairs	48,314,221.00	66,978,268	79,029,334

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

PROGRAMME		Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
P1	General Administration, Planning and Support Services	150,000,000	191,366,480	225,798,096
	Recurrent Expenditure	130,000,000	168,866,480	200,418,596
	Development Expenditure	20,000,000	22,500,000	25,379,500

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

PROGRAMME		Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
P1	General Administration, Planning and Support Services	150,000,000	191,366,480	225,798,096
	Recurrent Expenditure	130,000,000	168,866,480	200,418,596
	Compensation of Employees	66,545,155.00	94,789,980	115,758,596
	Use of Goods and Services	63,454,845.00	74,076,500	84,660,000
	Creditors	~	~	
	Development Expenditure	20,000,000	22,500,000	25,379,500
	Acquisition of Non-Financial Assets	20,000,000	22,500,000	25,379,500

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

No.	Designation	JOB GROUP	NO.	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
1	Director - Public Communications	R	1	2,228,440.00	2,317,577.60	2,410,280.70
2	Director Human Resource Management and Development	R	1	2,711,680.00	2,820,147.20	2,932,953.09
3	Director of Administration	R	3	7,092,120.00	7,375,804.80	7,670,836.99
4	Director, Accounting Services	R	1	2,228,440.00	2,317,577.60	2,410,280.70
5	Senior Assistant Director Office Administrative Services	Q	1	1,971,160.00	2,050,006.40	2,132,006.66
6	Assistant Director - Public Communications	P	1	1,630,480.00	1,695,699.20	1,763,527.17
7	Assistant Director - Social Services	P	1	1,630,480.00	1,695,699.20	1,763,527.17
8	Assistant Director HRM & Development	P	1	1,630,480.00	1,695,699.20	1,763,527.17
9	Assistant Director Office Administrative Services	P	2	3,319,280.00	3,452,051.20	3,590,133.25
10	Assistant Director, Internal Audit Services	P	1	1,630,480.00	1,695,699.20	1,763,527.17
11	Principal HRM & Development	N	1	1,152,480.00	1,198,579.20	1,246,522.37
12	Principal ICT Officer	N	1	1,319,280.00	1,372,051.20	1,426,933.25
13	Chief Public Communications Officer	M	1	1,010,640.00	1,051,065.60	1,093,108.22
14	Personal Assistant (County)	M	1	1,075,440.00	1,118,457.60	1,163,195.90
15	Chief Assistant Office Administrator	M	1	1,010,640.00	1,051,065.60	1,093,108.22
16	Chief HRM & Development	M	2	2,021,280.00	2,102,131.20	2,186,216.45
17	Chief Librarian	M	1	1,010,640.00	1,051,065.60	1,093,108.22
18	Records Management Officer[1]	K	1	714,720.00	743,308.80	773,041.15
19	Public Communications Officer[2]	J	1	549,400.00	571,376.00	594,231.04
20	Accountant [2]	J	1	549,400.00	571,376.00	594,231.04
21	Finance Officer [3]	J	1	549,400.00	571,376.00	594,231.04

No.	Designation	JOB GROUP	NO.	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
22	ICT Assistant [2]	J	1	549,400.00	571,376.00	594,231.04
23	HRM Assistant[3]	H	3	1,315,200.00	1,367,808.00	1,422,520.32
24	Administrative Assistant	H	1	438,400.00	455,936.00	474,173.44
25	Senior Clerical Officer	H	1	438,400.00	455,936.00	474,173.44
26	Clerical Officer[1]	F	2	1,119,450.00	1,164,228.00	1,210,797.12
27	Clerical Officer[2]	F	2	608,000.00	632,320.00	657,612.80
28	Senior Driver[1]	F	1	709,840.00	738,233.60	767,762.94
29	Senior Cleansing Supervisor	D	2	1,449,490.00	1,507,469.60	1,567,768.38
30	Senior Messenger	B	1	653,070.00	679,192.80	706,360.51
31	Secretary - County Public Service Board	9	1	2,791,204.00	2,902,852.16	3,018,966.25
32	Member - County Public Service Board	8	5	10,310,000.00	10,722,400.00	11,151,296.00
33	Chairman - County Public Service Board	7	1	2,500,000.00	2,600,000.00	2,704,000.00
34	Director Performance Mgmt.	R	1	2,152,000.00	2,238,080.00	2,327,603.20
35	Personal Driver	H	1	411,640.00	428,105.60	445,229.82
	Sub Total		48	62,482,454.00	64,981,752.16	67,581,022.25
	Gratuity			4,062,701		
	Totals		48	66,545,155.00	64,981,752.16	67,581,022.25

I. Summary of Programme Outputs and Performance Indicators for 2022/2023- 2024/2025

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Compliance and Quality Assurance	<ul style="list-style-type: none"> • M & E Tools developed. • PSB indicator handbook • Field visits report. • IEC materials • Service delivery survey • Evaluation and principles report 		

J: Summary of the Programme Outputs and Performance Indicators

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

VOTE 3014: FINANCE AND ECONOMIC PLANNING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The department is tasked to ensure prudent financial management, Economic planning and budgeting at the county. Amongst its core mandates is coordinating the mobilizing of financial resources necessary for providing public services to meet expectations of the citizens. The department is a major stakeholder in all other Departments in ensuring openness, transparency and accountability in management of public resources.

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

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

Major Achievements for the period

The County Treasury was able to adhere to the 21/22 FY timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudence. The Budget and Economic Planning unit coordinated the timely preparation and submission of County Policy Documents such as the County Fiscal Strategy Paper which was ranked the best in the country, the Annual Development Plan, Budget Implementation Reports, the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments.

In the FY 2022/2023, the Internal Audit section intends to review and give independent opinion on the adequacy of systems and controls in all organs of the county. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section in 2021/22 coordinated the preparation and submission of the

Finance Act 2021, enhanced automation of the revenue collection systems and face lifting and equipping of the cess points and the banking hall for improved working environment and service delivery. In the FY 2022/23 the section will spearhead the preparation of the Finance Bill 2022.

Constraints and challenges in budget implementation

- Inadequate resources
- Dwindling exchequer issues allocation
- Limited personnel and technical capacity in the Department.
- Unrealized projected local revenue collection
- Limited capacity within the community to actively participate in development activities
- Bloated wage bill which hinders development expenditure
- The Covid -19 pandemic continues to hinder revenue collection

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 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

The department targets to establish a database of all county assets covering all the period since the onset of devolution, spearhead implementation and the mid- term review of the County Integrated Development Plan 2018- 2022 and the development of the Third generation CIDP 2022-2027, coordinate the monitoring and evaluation exercise of all the County’s development projects, preparation of the annual budgeting and economic planning policy documents, quarterly briefs or reports on development; enhance revenue collection; source for development partners and ensure that funds in the county are prudently utilized to achieve the county objectives and the realization of the County’s vision. The Department will continue enhancing the involvement of stakeholders in county budgeting and economic planning including continued engagement of the County Budget and Economic Forum. The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2005.

D. Programmes and their Objectives

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

Objectives:

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

- **Programme 2: Financial Management Services**

Objectives

1. To prudently mobilize and manage resources in order to maximize the well fare of Mombasa County residents in the Medium Term
2. To design effective, efficient and secure systems of collecting revenue in the Medium Term
3. To prudently mobilize and manage resources in the Medium Term
4. To ensure compliance with policies, standards, procedures and applicable laws and regulations by the end of the financial year
5. Accounting and safeguarding of county assets by June 30th 2022
6. To ensure internal control systems are in place over the medium term.

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

Objectives

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,042,823,351	1,392,933,414	1,532,226,755
P2	Financial Management Services	52,650,000	96,085,000	105,693,500
Sub Programme (SP)				
SP2.1	Financial Accounting	15,795,000	24,278,132	28,489,276
SP2.2	Supply Chain Management Services	10,530,000	20,833,941	22,722,098
SP2.3	Internal Audit Services	7,897,500	12,994,585	14,496,425
SP2.4	Revenue Management Services	18,427,500	37,978,342	39,985,701
P3	Economic Planning and Policy formulation	58,010,653	100,182,386	110,200,624
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	34,806,392	53,302,954	51,633,250
SP3.2	Budget Management	23,204,261	46,879,432	58,567,374
Total for 3014		1,153,484,004	1,542,321,368	1,689,553,505

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

PROGRAMME		Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,042,823,351	1,392,933,414	1,532,226,755
	Recurrent Expenditure	706,823,351	1,007,341,952	1,108,076,147
	Development Expenditure	336,000,000	385,591,462	424,150,609
P2	Financial Management Services	52,650,000	96,085,000	105,693,500
	Recurrent Expenditure	48,650,000	89,485,000	98,433,500
	Development Expenditure	4,000,000	6,600,000	7,260,000
Sub Programme (SP)				
SP2.1	Financial Accounting	15,795,000	24,278,132	28,489,276
	Recurrent Expenditure	15,795,000	24,278,132	28,489,276
	Development Expenditure	0	0	0
SP2.2	Supply Chain Management	10,530,000	20,833,941	22,722,098
	Recurrent Expenditure	10,530,000	20,833,941	22,722,098
	Development Expenditure	0	0	0
SP2.3	Internal Audit Services	7,897,500	12,994,585	14,496,425
	Recurrent Expenditure	7,897,500	12,994,585	14,496,425
	Development Expenditure	0	0	0
SP2.4	Revenue Management Services	18,427,500	37,978,342	39,985,701
	Recurrent Expenditure	14,427,500	31,378,342	32,725,701
	Development Expenditure	4,000,000	6,600,000	7,260,000
P3	Economic Planning and Policy formulation	58,010,653	100,182,386	110,200,624
	Recurrent Expenditure	48,010,653	83,682,386	92,050,624
	Development Expenditure	10,000,000	16,500,000	18,150,000
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	34,806,392	53,302,954	51,633,250
	Recurrent Expenditure	24,806,392	36,802,954	33,483,250
	Development Expenditure	10,000,000	16,500,000	18,150,000
SP3.2	Budget Management	23,204,261	46,879,432	58,567,374
	Recurrent Expenditure	23,204,261	46,879,432	58,567,374
	Development Expenditure	~	~	~
Total for 3014		1,153,484,004	1,542,321,368	1,689,553,505

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,042,823,351	1,392,933,414	1,532,226,755
	Recurrent Expenditure	706,823,351	1,007,341,952	1,108,076,147
	Compensation of Employees	177,418,692	654,081,410	719,489,551
	Use of Goods and Services	154,158,063	182,716,877	200,988,565
	County Emergency Fund Services	30,000,000	44,000,000	48,400,000
	Creditors	345,246,597	126,543,665	139,198,031
	Development Expenditure	336,000,000	385,591,462	424,150,609
	Creditors	331,000,000	353,172,057	388,489,262
	Acquisition of Non-Financial Assets	5,000,000	32,419,405	35,661,347
P2	Financial Management Services	52,650,000	96,085,000	105,693,500
	Recurrent Expenditure	48,650,000	89,485,000	98,433,500
	Compensation of Employees	0	0	0
	Use of Goods and Services	48,650,000	89,485,000	98,433,500
	Development Expenditure	4,000,000	6,600,000	7,260,000
	Acquisition of Non-Financial Assets	4,000,000	6,600,000	7,260,000
Sub Programme (SP)				-
SP2.1	Financial Accounting	15,795,000	24,278,132	28,489,276
	Recurrent Expenditure	15,795,000	24,278,132	28,489,276
	Compensation of Employees	0	0	0
	Use of Goods and Services	15,795,000	24,278,132	28,489,276
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.2	Supply Chain Management	10,530,000	20,833,941	22,722,098
	Recurrent Expenditure	10,530,000	20,833,941	22,722,098
	Compensation of Employees	0	0	0
	Use of Goods and Services	10,530,000	20,833,941	22,722,098
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.3	Internal Audit Services	7,897,500	12,994,585	14,496,425

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	Recurrent Expenditure	7,897,500	12,994,585	14,496,425
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,897,500	12,994,585	14,496,425
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.4	Revenue Management Services	18,427,500	37,978,342	39,985,701
	Recurrent Expenditure	14,427,500	31,378,342	37,730,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,427,500	31,378,342	37,730,000
	Development Expenditure	4,000,000	6,600,000	7,260,000
	Acquisition of Non-Financial Assets	4,000,000	6,600,000	7,260,000
P3	Economic Planning and Policy formulation	58,010,653	100,182,386	110,200,624
	Recurrent Expenditure	48,010,653	83,682,386	92,050,624
	Compensation of Employees	0	0	0
	Use of Goods and Services	48,010,653	83,682,386	92,050,624
	Development Expenditure	10,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	10,000,000	16,500,000	18,150,000
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	34,806,392	53,302,954	51,633,250
	Recurrent Expenditure	24,806,392	36,802,954	33,483,250
	Compensation of Employees	0	0	0
	Use of Goods and Services	24,806,392	36,802,954	33,483,250
	Development Expenditure	10,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	10,000,000	16,500,000	18,150,000
SP3.2	Budget Management	23,204,261	46,879,432	58,567,374
	Recurrent Expenditure	23,204,261	46,879,432	58,567,374
	Compensation of Employees	0	0	0
	Use of Goods and Services	23,204,261	46,879,432	58,567,374
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
Total for 3014		1,153,484,004	1,542,321,368	1,689,553,505

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

S/No.	DESIG CODE	JOB GROUP	In Post	2022-2023	2023-2024	2024-2025
1	Member - County Executive Committee	8	1	3,488,500	3,523,385	3,558,619
2	County Chief Officer	S	1	2,892,040	2,920,960	2,950,170
3	Director of Administration	R	1	2,508,520	2,533,605	2,558,941
4	Deputy Chief Economist	Q	1	2,164,000	2,185,640	2,207,496
5	Assistant Director, Accounting Services	P	5	10,632,440	10,738,764	10,846,152
6	Assistant Chief Accountant	N	1	1,567,530	1,583,205	1,599,037
7	Principal Facilities Management Officer	N	1	1,302,720	1,315,747	1,328,905
8	Principal Internal Auditor	N	1	1,273,800	1,286,538	1,299,403
9	Principal Office Administrator	N	1	1,189,440	1,201,334	1,213,348
10	Chief Accountant	M	2	2,208,480	2,230,565	2,252,870
11	Senior Finance Officer	M	3	3,547,440	3,582,914	3,618,744
12	Administration Officer	M	1	954,000	963,540	973,175
13	Accountant[1]	L	1	1,205,028	1,217,078	1,229,249
14	Executive Secretary[1]	L	1	1,095,408	1,106,362	1,117,426
15	Internal Auditor[1]	L	2	2,566,596	2,592,262	2,618,185
16	Senior Accountant	L	1	1,058,640	1,069,226	1,079,919
17	Senior Assistant Office Administrator	L	2	2,151,480	2,172,995	2,194,725
18	Senior Human Resource Planning & Development	L	1	1,000,000	1,010,000	1,020,100
19	Senior Office Administrator	L	1	976,680	986,447	996,311
20	Senior Public Communications Officer	L	1	1,028,040	1,038,320	1,048,704
21	Systems Analyst[3]	L	1	1,168,488	1,180,173	1,191,975
22	Accountant[1]	K	1	807,240	815,312	823,466
23	Administrative Officer [2]	K	1	807,240	815,312	823,466
24	Administrative Officer[1]	K	1	925,875	935,134	944,485
25	Computer Programmer[1]	K	3	3,110,139	3,141,240	3,172,653
26	Economist[2]	K	1	782,280	790,103	798,004
27	Finance Officer [2]	K	2	1,573,440	1,589,174	1,605,066
28	Internal Auditor[2]	K	2	2,370,036	2,393,736	2,417,674

S/No.	DESIG CODE	JOB GROUP	In Post	2022-2023	2023-2024	2024-2025
29	Purchasing Officer[1]	K	1	1,015,398	1,025,552	1,035,807
30	Superintendent (Building)	K	1	830,280	838,583	846,969
31	Supply Chain Management Officer[1]	K	5	4,065,240	4,105,892	4,146,951
32	Finance Officer 1	K	2	1,357,680	1,371,257	1,384,969
33	Administrative Officer I	K	1	678,840	685,628	692,485
34	Accountant [2]	J	3	1,792,200	1,810,122	1,828,223
35	Administrative Officer[2]	J	2	1,485,292	1,500,145	1,515,146
36	Assistant Office Administrator[2]	J	1	685,120	691,971	698,891
37	Chief Clerical Officer - General Office Services	J	1	631,600	637,916	644,295
38	Finance Officer [3]	J	1	597,400	603,374	609,408
39	Office Administrative Assistant[1]	J	1	666,880	673,549	680,284
40	Records Management Officer[2]	J	1	631,600	637,916	644,295
41	Senior Inspector - Fire Services	J	1	580,840	586,648	592,515
42	Senior Secretary[2]	J	1	1,061,614	1,072,230	1,082,952
43	Administrative Officer[3]	H	8	7,510,925	7,586,034	7,661,894
44	Chief Driver	H	1	472,960	477,690	482,466
45	ICT Officer [3]	H	1	424,960	429,210	433,502
46	Senior Clerical Officer	H	16	7,572,520	7,648,245	7,724,728
47	Senior Computer Operator	H	1	883,470	892,305	901,228
48	Social Welfare Officer[3]	H	1	486,400	491,264	496,177
49	Supply Chain Management Assistant [3]	H	1	486,400	491,264	496,177
50	Clerical Officer	H	1	513,400	518,534	523,719
51	Supply Chain Management Asst III	H	1	411,640	415,756	419,914
52	Clerical Officer[1]	G	15	6,698,400	6,765,384	6,833,038
53	Clerical Officer[1] - General Office Services	G	3	1,466,880	1,481,549	1,496,364
54	Fireman (1)	G	3	1,339,680	1,353,077	1,366,608
55	Senior Clerical Officer	G	10	9,043,372	9,133,805	9,225,143
56	Senior Driver	G	2	972,800	982,528	992,353

S/No.	DESIG CODE	JOB GROUP	In Post	2022-2023	2023-2024	2024-2025
57	Senior Plant Operator	G	1	446,560	451,026	455,536
58	Supply Chain Management Assistant[4]	G	1	514,240	519,382	524,576
59	Revenue Enforcement Officer	G	1	373,240	376,972	380,742
60	Administration Clerk[1]	F	1	786,480	794,345	802,288
61	Clerical Officer[1]	F	15	10,692,406	10,799,330	10,907,323
62	Clerical Officer[2]	F	1	352,000	355,520	359,075
63	Clerical Officer[2] - General Office Service	F	2	764,720	772,367	780,091
64	Copy Typist[1]	F	1	834,227	842,569	850,995
65	Cleaning Supervisor[2b]	E	1	343,600	347,036	350,506
66	Clerical Officer[2]	E	11	5,714,371	5,771,515	5,829,230
67	Fireman[1]	E	1	819,107	827,298	835,571
68	Driver[3]	D	1	329,500	332,795	336,123
69	Senior Head Messenger	D	1	687,264	694,137	701,078
70	Telephone Operator[1]	D	1	773,760	781,498	789,313
71	Administration Clerk[3]	C	1	696,168	703,130	710,161
72	Labourer[1]	C	1	717,792	724,970	732,220
73	Senior Messenger	C	5	13,873,704	14,012,441	14,152,566
74	Senior Mosquito Searcher	C	1	717,792	724,970	732,220
75	Support Staff[1]	C	1	258,940	261,529	264,145
76	Driver[2]	B	1	567,060	572,731	578,458
77	Labourer[1]	B	2	1,230,792	1,243,100	1,255,531
78	Senior Messenger	B	13	18,539,222	18,724,614	18,911,860
79	Ungraded Artisan	B	1	663,732	670,369	677,073
80	Watchman[1]	B	6	6,002,706	6,062,733	6,123,360
	Totals		198	177,418,692	179,192,879	180,984,808

I: Summary of Programme Outcome and Performance Indicators for 2022/2023- 2024/2025

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

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Section's performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the financial year To train at least 25 members of staff by the end of 2022/2023 FY All Directors submitting 4 (quarterly) performance reports by the end of 2022/2023 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30 th June 2023
P2: Financial Management Services			
Sp2: Supply Chain Management Services			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			

Code	Key Outputs	Key Performance Indicators	Targets
	Oversight services on public procurement process Improved capacity of staff in the procurement department An implemented e-procurement platform	Percentage of cases of impropriety in public procurement Number of staff trained Percentage of implementation	No cases of impropriety At least 20 members of staff by the end of the 2022/2023 FY 100 percent implementation of e-procurement platform in all departments
Sp1: Accounting services			
Delivery Units: County Treasury, Accounting Unit			
Outcome: Enhanced efficiency of public fund management			
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid to retirees	Number of officers trained and number of workshops held. Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
Outcome: Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions Value for money audits conducted	Number of risk-based audit techniques applied to audit financial transactions Number of value for money audits conducted	Percentage of incidences of financial impropriety 4 quarterly value for money audits conducted by 30 th June 2023
Sp4: Revenue Mobilization Services			
Delivery Units: County treasury and CEC Finance.			
Outcome: Enhanced revenue collection			
	Automation of revenue streams Increased efficiency in revenue collection	Number of revenue streams automated Amount of revenue realized	Automate at least 90 percent of revenue streams by the end of 2022/2023 FY Realize 90 percent of local revenue projected by the end of the FY
P3: Economic Planning and Policy Coordination			
Outcome: Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.			
Delivery Units: County Treasury			
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30 th August 2022
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, CBROP	Finance bill and CBROP	By 30 th September 2022
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2023
	Draft budget estimates	Draft budget estimates	By 30 th April 2022
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30 th June 2022

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:

- Completion of Railway Round About recreational park
- Total Truck Overhaul and Maintenance
- Continuation of Construction of a Transfer Point at the Yard (Warehouse)
- Rehabilitation of major roundabouts in Mombasa County
- Implementation of Solid Waste Management Bill and Policy
- Closure of illegal dumpsites in Mombasa County
- Mangrove planting at Tudor and Portreitz creeks
- General CBD beautification (Palm Tree Planting and aesthetic improvement)
- Construction of a Fuel Pump at the yard
- Renewable Energy Generation Equipment
- Promotion of clean and cheaper Energy alternatives
- Construction and completion of public toilets
- Established a Departmental information centre

Constraints and challenges in budget implementation

- Limited/Delayed release of funds allocated
- Lack of technical expertise in some program
- Covid 19 Pandemic

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 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

- Installation of solar systems at Jitoni recycling plant.
- Construction of offices in Jitoni.
- Renewable energy awareness center.
- Restoration of city aesthetics.
- Total landscaping of public spaces.
- Establish a new and landscaped garden
- 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 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	Administration, Planning and Support Services	569,234,748	407,919,334	428,315,301
P2	Environment Compliance and Enforcement	126,960,000	594,077,459	623,781,332
P3	Solid Waste Management	93,327,252	61,740,000	64,827,000
P4	Energy	75,239,000	23,595,685	24,775,469
P5	Climate Change	55,239,000	29,126,920	30,583,266
Total Vote		920,000,000	966,609,709	1,014,940,194

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	569,234,748	407,919,334	428,315,301
	Recurrent Expenditure	499,234,748	385,869,334	405,162,801
	Development Expenditure	70,000,000	22,050,000	23,152,500
P2	Environment Compliance and Enforcement	126,960,000	476,063,729	499,866,916
	Recurrent Expenditure	66,960,000	118,013,729	123,914,416
	Development Expenditure	60,000,000	358,050,000	375,952,500
P3	Solid Waste Management	93,327,252	61,740,000	64,827,000
	Recurrent Expenditure	38,327,252	9,870,000	10,363,500
	Development Expenditure	55,000,000	51,870,000	54,463,500
P4	Energy	75,239,000	23,595,685	24,775,469
	Recurrent Expenditure	5,239,000	9,502,500	9,977,625
	Development Expenditure	70,000,000	14,093,185	14,797,844
P5	Climate Change	55,239,000	29,126,920	30,583,266
	Recurrent Expenditure	5,239,000	12,463,460	13,086,633
	Development Expenditure	50,000,000	16,663,460	17,496,633
Total for Vote		920,000,000	966,609,709	1,014,940,194

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	569,234,748	407,919,334	428,315,301
	Recurrent Expenditure	499,234,748	385,869,334	405,162,801
	Compensation of Employees	355,632,991	363,869,334	382,162,801
	Use of Goods and Services	143,601,757	22,000,000	23,000,000
	Creditors	-	-	-
	Development Expenditure	70,000,000	22,050,000	23,152,500
	Acquisition of Non-Financial Assets	70,000,000	22,050,000	23,152,500
P2	Environment Enforcement and Compliance	126,960,000	61,740,000	64,827,000
	Recurrent Expenditure	66,960,000	9,870,000	10,363,500
	Compensation of Employees		-	-
	Use of Goods and Services	66,960,000	9,870,000	10,363,500
	Development Expenditure	60,000,000	51,870,000	54,463,500
	Acquisition of Non-Financial Assets	60,000,000	51,870,000	54,463,500
P3	Solid Waste Management	93,327,252	476,063,729	499,866,916
	Recurrent Expenditure	38,327,252	118,013,729	123,914,416
	Compensation of Employees	-	-	-

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	Use of Goods and Services	38,327,252	118,013,729	123,914,416
	Development Expenditure	55,000,000	358,050,000	375,952,500
	Acquisition of Non-Financial Assets	55,000,000	358,050,000	375,952,500
P4	Energy	75,239,000	29,126,920	30,583,266
	Recurrent Expenditure	5,239,000	12,463,460	13,086,633
	Compensation of Employees	~	~	~
	Use of Goods and Services	5,239,000	12,463,460	13,086,633
	Development Expenditure	70,000,000	16,663,460	17,496,633
	Acquisition of Non-Financial Assets	70,000,000	16,663,460	17,496,633
P5	Climate Change	55,239,000	23,595,685	24,775,469
	Recurrent Expenditure	5,239,000	9,502,500	9,977,625
	Compensation of Employees	~	~	~
	Use of Goods and Services	5,239,000	9,502,500	9,977,625
	Development Expenditure	50,000,000	14,093,185	14,797,844
	Acquisition of Non-Financial Assets	50,000,000	14,093,185	14,797,844
Total for Vote		920,000,000	966,609,709	1,014,940,194

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

SNO	Design-Name	JOB GROUP	In-post	2022-2023	2023-2024	2024-2025
1	Member - County Executive Committee	S	1	3,778,375	3,816,159	3,854,320
2	Director of Administration	R	2	4,446,440	4,490,904	4,535,813
3	Assistant Director Administration	P	2	3,437,720	3,472,097	3,506,818
4	Chief Environment Officer	M	1	954,000	963,540	973,175
5	Personal Assistant (County)	M	1	980,040	989,840	999,739
6	Senior Administrative Officer	M	1	954,000	963,540	973,175
7	Senior Administrative Officer	L	1	1,027,809	1,038,087	1,048,468
8	Senior Assistant Office Administrator	L	2	1,836,720	1,855,087	1,873,638
9	Systems Analyst[3]	L	1	1,205,028	1,217,078	1,229,249
10	Administrative Assistant	K	2	1,338,480	1,351,865	1,365,383
11	Engineer[3]	K	1	1,125,018	1,136,268	1,147,631
12	Environment Officer 1	K	1	678,840	685,628	692,485
13	Industrial Development Officer[1]	K	2	1,429,440	1,443,734	1,458,172
14	Renewable Energy	k	1	678,840	685,628	692,485
15	Social Welfare Officer[1]	K	1	696,480	703,445	710,479
16	Supply Chain Management Officer[1]	K	1	696,480	703,445	710,479
17	Administrative Officer	J	1	517,240	522,412	527,637
18	Chief Clerical Officer	J	1	550,764	556,271	561,834
19	Senior Inspector	J	1	1,015,398	1,025,552	1,035,807

SNO	Design-Name	JOB GROUP	In-post	2022-2023	2023-2024	2024-2025
20	Administrative Assistant	H	2	849,920	858,419	867,003
21	Administrative Officer[3]	H	3	2,908,626	2,937,712	2,967,089
22	Assistant Hansard [1] Reporter	H	1	460,040	464,640	469,287
23	Assistant Sergeant at Arm [2]	H	1	460,040	464,640	469,287
24	Chief Driver	H	1	460,040	464,640	469,287
25	HRM Assistant[3]	H	1	424,960	429,210	433,502
26	ICT Assistant [3]	H	3	1,274,880	1,287,629	1,300,505
27	Senior Clerical Officer	H	5	2,111,720	2,132,837	2,154,166
28	Senior Reception Assistant[11]	H	1	474,600	479,346	484,139
29	Support staff	H	1	411,640	415,756	419,914
30	Clerical Officer[1] - General Office Service	G	2	932,480	941,805	951,223
31	Environment Officer 1	G	1	352,000	355,520	359,075
32	Fireman (1)	G	2	797,120	805,091	813,142
33	Inspector[2]	G	2	1,710,781	1,727,889	1,745,168
34	Parks Supervisor[2]	G	1	922,202	931,424	940,739
35	Senior Clerical Officer	G	2	1,818,583	1,836,769	1,855,137
36	Senior Driver	G	2	797,240	805,212	813,265
38	Artisans [2]	F	1	295,600	298,556	301,542
39	Cleaning Supervisor[2a]	F	3	886,800	895,668	904,625
40	Clerical Officer[1]	F	12	7,103,912	7,174,951	7,246,701
41	Clerical Officer[2]	F	3	921,360	930,574	939,879
42	Driver[1]	F	1	295,600	298,556	301,542
43	Foreman[2]	F	1	870,559	879,265	888,057
44	Senior Driver[1]	F	2	1,627,020	1,643,290	1,659,723
45	Senior Market Master	F	1	870,559	879,265	888,057
46	Artisans [3]	E	2	559,520	565,115	570,766
47	Assistant Inspector	E	3	2,396,964	2,420,934	2,445,143
48	Cleaning Supervisor[2b]	E	2	567,200	572,872	578,601
49	Clerical Officer[2]	E	3	2,625,428	2,651,682	2,678,199
50	Foreman[3]	E	4	2,457,320	2,481,894	2,506,713
51	Market Master	E	1	784,572	792,418	800,342
52	Parks Field Assistant[1]	E	1	660,600	667,206	673,878
53	Senior Driver[2]	E	1	721,800	729,018	736,308
54	Support Staff Supervisor	E	2	551,520	557,035	562,606
55	Cleaning Supervisor[3]	D	1	271,500	274,215	276,957
56	Clerical Officer[3]	D	1	711,600	718,716	725,903
57	Driver [3]	D	13	3,395,100	3,429,051	3,463,342
58	Senior Cleansing Supervisor	D	1	720,888	728,097	735,378
59	Senior Headman	D	3	2,245,596	2,268,052	2,290,732
60	Senior Sergeant	D	1	762,948	770,577	778,283

SNO	Design-Name	JOB GROUP	In-post	2022-2023	2023-2024	2024-2025
61	Senior Support Staff	D	80	45,962,640	46,422,266	46,886,489
62	Support staff	D	105	26,909,280	27,178,373	27,450,157
63	Labourer[1]	C	7	4,939,236	4,988,628	5,038,515
64	Senior Messenger	C	1	717,792	724,970	732,220
65	Support Staff[1]	C	5	1,264,100	1,276,741	1,289,508
66	Corporal	B	1	663,732	670,369	677,073
67	Driver[2]	B	20	13,256,875	13,389,444	13,523,338
68	Labourer[1]	B	204	154,511,048	156,056,158	157,616,720
69	Mosquito Searcher[1]	B	3	1,991,196	2,011,108	2,031,219
70	Senior Messenger	B	16	10,524,653	10,629,899	10,736,198
71	Stores Clerk	B	2	1,307,621	1,320,697	1,333,904
72	Support Staff[2]	B	30	7,303,800	7,376,838	7,450,606
73	Waiter[1] / Waitress[1]	B	1	663,732	670,369	677,073
74	Watchman[1]	B	12	8,799,335	8,887,329	8,976,202
			605	355,632,991	363,869,334	382,162,801

I. Summary of Programme Outputs and Performance Indicators for 2022/2023- 2024/2025

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support	Effective movement of the CCO and the CEM	Two TX Prados for the CCO and CEM	CEM and CCO Movement
Environment Compliance	Improved city aesthetics	Increased landscaping in public spaces Three road sweeping trucks	No. of landscaped gardens No. of road sweeping trucks
Solid Waste Management	Waste Management	Excavator Side loaders Dustbin/Batteries Borehole Washing Bay tippers	No. of available Machineries
Energy	Clean and green Energy	Solar System Offices Renewable Energy awareness Centre Bio digester	No. of households with green energy
Climate Change	Restored Mangrove Creeks	Mangrove Planting Completion of climate Change policy	No. of Planted Mangrove Trees

J. Summary of the Programme Outputs and Performance Indicators

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

VOTE 3016: EDUCATION, INFORMATION TECHNOLOGY & MV 2035

A. Vision Education

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

ICT

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

B. Mission Education

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

ICT

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

C. Strategic Overview and Context for Budget Intervention

Expenditure trends: In the FY/2021-22 the department was allocated with Ksh.1, 027,000,000. This year the amount is Ksh.946, 000,000.

Major achievements for the period; Issued bursaries worth Ksh. 100M to Special Needs, Secondary and University beneficiaries. Purchase of stationery for the 97 ECDE schools. The Department has supplied teaching and learning materials to all the 97 ECDE schools in the County. Recruited and posted 6 Assistant directors on Permanent and pensionable terms hence improved service delivery in education sector. Conducted external assessments for implementation of new curriculum to 350 public and private ECDE centres and child care facilities. Conducted capacity building for vocational training instructors on pedagogical skills. Refurbished 9 ECD Centres, located in all Sub-Counties through competitive tender process. In partnership 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.

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

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

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

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

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

Major services/outputs to be provided in MTEF period 2022-23- 2024-25

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

- ✓ Implement programmes for Digital Literacy in the county and acquire ICT networking equipment to support the Local Area Network, Annual Internet Monthly charges.
- ✓ Establishment of County Call Centre.
- ✓ Upgrade of Toll Free E1 Emergency line for Fire station, Feasibility studies and baseline surveys.
- ✓ Integration of World Bank Systems with County E-Systems.
- ✓ Recruitment of 1 Assistant Director, 1 Principal ICT Officer and 3 ICT Officers.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objective

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

Programme 2: 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: Elimu Fund

Objective:

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

Programme 5: ICT

Objectives:

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		ESTIMATES 2022/2023	PROJECTIONS	
			2023/24	2024/25
1	General Administration, Planning & Support Services	349,626,000	394,372,857	414,091,500
2	Education	122,684,000	191,046,134	200,598,441
3	Childcare	117,500,000	131,733,510	138,320,186
4	Elimu Fund	211,890,000	217,683,915	228,568,111
5	ICT	144,300,000	205,663,702	215,946,887
TOTAL VOTE		946,000,000	1,040,500,118	1,197,525,124

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

No.	PROGRAMME	ESTIMATES 2022/2023	PROJECTIONS	
			2023/24	2024/25
1	General Administration, planning and support services	349,626,000	394,372,857	414,091,500
	Recurrent Expenditure	349,626,000	388,097,857	407,502,750
	Development Expenditure	0	6,275,000	6,588,750
2	Education	122,684,000	191,046,134	200,598,441
	Recurrent Expenditure	29,684,000	50,896,500	53,441,325
	Development Expenditure	93,000,000	140,149,634	147,157,116
3	Child Care	117,500,000	131,733,510	138,320,186
	Recurrent Expenditure	8,500,000	14,230,900	14,942,445
	Development Expenditure	109,000,000	117,502,610	123,377,741
4	Elimu Fund	211,890,000	217,683,915	228,568,111
	Recurrent Expenditure	211,890,000	214,114,409	224,820,129
	Development Expenditure	0	3,569,506	3,747,981
5	ICT	144,300,000	105,663,702	110,946,887
	Recurrent Expenditure	46,300,000	51,420,702	53,991,737
	Development Expenditure	98,000,000	54,243,000	56,955,150
TOTAL VOTE		946,000,000	1,040,500,118	1,197,525,124

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

PROGRAMME		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
1	General Administration, planning and support services	349,626,000	394,372,857	414,091,500
	Recurrent Expenditure	349,626,000	388,097,857	407,502,750
	Compensation of Employees	279,158,574	282,816,234	311,097,857
	Use of Goods and Services	70,467,426	-	-
	Development Expenditure	0	6,275,000	6,588,750
	Acquisition of Non-Financial Assets	0	6,275,000	6,588,750
2	Education	122,684,000	191,046,134	200,598,441
	Recurrent Expenditure	29,684,000	50,896,500	53,441,325
	Use of Goods and Services	11,200,000	30,815,000	30,896,500
	Grants	18,484,000	70,000,000	80,000,000
	Development Expenditure	93,000,000	140,149,634	147,157,116
	Acquisition of Non-Financial Assets	93,000,000	140,149,634	147,157,116
3	Childcare	117,500,000	131,733,510	138,320,186
	Recurrent Expenditure	8,500,000	14,230,900	14,942,445
	Use of Goods and Services	8,500,000	14,230,900	14,942,445
	Development Expenditure	109,000,000	117,502,610	123,377,741
	Acquisition of Non-Financial Assets	109,000,000	117,502,610	123,377,741
4	Elimu Fund	211,890,000	217,683,915	228,568,111
	Recurrent Expenditure	211,890,000	214,114,409	224,820,129
	Use of Goods and Services	6,350,000	14,649,462	14,114,409
	Scholarships and other Educational Benefits	205,540,000	180,000,000	200,000,000
	Development Expenditure	0	3,569,506	3,747,981
	Acquisition of Non-Financial Assets	0	3,569,506	3,747,981
5	ICT	144,300,000	105,663,702	110,946,887
	Recurrent Expenditure	46,300,000	51,420,702	53,991,737
	Use of Goods and Services	46,300,000	51,420,702	53,991,737
	Development Expenditure	139,329,356	31,130,000	34,243,000
	Acquisition of Non-Financial Assets	98,000,000	54,243,000	56,955,150
TOTAL VOTE		946,000,000	1,040,500,118	1,197,525,124

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

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
1	Member - County Executive Committee	S	1	3,488,500.00	3,628,040.00	3,773,161.60
2	County Chief Officer	S	1	2,688,520.00	2,796,060.80	2,907,903.23
3	Director - Youth Training	R	1	2,651,680.00	2,757,747.20	2,868,057.09
4	Director - Education	R	1	2,228,440.00	2,317,577.60	2,410,280.70
5	Director of ICT	R	1	2,152,000.00	2,238,080.00	2,327,603.20
6	Assistant Director Office Administrative Services	P	1	1,801,552.00	1,873,614.08	1,948,558.64
7	Principal Youth Polytechnic Instructor	N	1	1,189,440.00	1,237,017.60	1,286,498.30
8	Chief ICT Officer	M	1	952,000.00	990,080.00	1,029,683.20
9	Chief Youth Polytechnic Instructor	M	1	1,010,640.00	1,051,065.60	1,093,108.22
10	Finance Officer (1)	M	1	954,000.00	992,160.00	1,031,846.40
11	Senior Administrative Officer	M	4	4,456,960.00	4,635,238.40	4,820,647.94
12	Senior Assistant Office Administrator	L	1	857,640.00	891,945.60	927,623.42
13	Senior Education Quality assurance and Standards Officer	L	1	986,640.00	1,026,105.60	1,067,149.82
14	Senior Youth Polytechnic Instructor	L	1	857,640.00	891,945.60	927,623.42
15	Systems Analyst[3]	L	3	3,537,820.80	3,679,333.63	3,826,506.98
16	Computer Programmer[1]	K	1	934,350.00	971,724.00	1,010,592.96
17	ICT Assistant [3]	K	1	714,720.00	743,308.80	773,041.15
18	Senior Finance Officer	K	1	714,720.00	743,308.80	773,041.15
19	Social Development Officer[1]	K	1	735,240.00	764,649.60	795,235.58
20	Accountant[2]	K	2	1,893,669.60	1,969,416.38	2,048,193.04
21	Estate Management Officer	K	2	1,392,960.00	1,448,678.40	1,506,625.54
22	Senior Library Assistant	K	3	2,389,900.80	2,485,496.83	2,584,916.71
23	Senior Clerical Officer	K	96	54,575,478.33	56,758,497.47	59,028,837.37
24	Chief Clerical Officer	J	1	517,240.00	537,929.60	559,446.78
25	Finance Officer Ii	J	3	1,421,880.00	1,478,755.20	1,537,905.41
26	*ICT Officer [3]	J	4	1,959,040.00	2,037,401.60	2,118,897.66
27	ICT Officer	H	1	452,200.00	470,288.00	489,099.52
28	Records Officer	H	1	411,640.00	428,105.60	445,229.82
29	Sports Officer[1]	H	1	883,470.00	918,808.80	955,561.15
30	Chief Driver	H	2	938,480.00	976,019.20	1,015,059.97
31	*Gender & Social Development Officer[1]	H	3	1,398,720.00	1,454,668.80	1,512,855.55
32	ICT Officer III	H	3	1,288,440.00	1,339,977.60	1,393,576.70
33	Office Administrative Assistant [3]	H	4	2,468,960.00	2,567,718.40	2,670,427.14
34	Administrative Officer[3]	H	6	4,456,136.00	4,634,381.44	4,819,756.70
35	Library Assistant[2]	H	12	5,551,080.00	5,773,123.20	6,004,048.13
36	Youth Polytechnic Instructor[3]	H	21	17,095,287.93	17,779,099.45	18,490,263.43
37	ECD TEACHER II	H	96	48,316,327.93	50,248,981.05	52,258,940.29
38	Administrative Assistant	G	1	909,291.60	945,663.26	983,489.79
39	CLERICAL OFFICER I	G	1	375,240.00	390,249.60	405,859.58
40	Computer Operations Supervisor	G	1	754,044.00	784,205.76	815,573.99
41	Nursery School Supervisor	G	1	754,044.00	784,205.76	815,573.99

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
42	Assistant Office Administrator [3]	F	1	322,960.00	335,878.40	349,313.54
43	Inspector[3]	F	1	818,916.00	851,672.64	885,739.55
44	Nursery School Head Teacher	F	2	1,583,644.80	1,646,990.59	1,712,870.22
45	Ungraded Nurse[1]	F	14	19,230,892.33	20,000,128.03	20,800,133.15
46	Support Staff Supervisor	E	1	295,600.00	307,424.00	319,720.96
47	Fireman[1]	E	2	1,614,490.80	1,679,070.43	1,746,233.25
48	Nursery School Teacher	D	1	773,760.00	804,710.40	836,898.82
49	Senior Head Messenger	D	2	1,483,836.00	1,543,189.44	1,604,917.02
50	Clerical Officer[3]	D	26	24,692,701.13	25,680,409.18	26,707,625.55
51	Head Messenger	C	4	2,752,236.00	2,862,325.44	2,976,818.46
52	Labourer[1]	C	5	3,353,174.40	3,487,301.38	3,626,793.43
53	Tailor Grade[2]	B	1	663,732.00	690,281.28	717,892.53
54	Watchman[1]	B	1	663,732.00	690,281.28	717,892.53
55	Senior Messenger	B	48	37,792,865.53	39,304,580.15	40,876,763.36
	Totals		398	279,158,574.00	290,324,916.96	301,937,913.64

I. Summary of the Programme Outputs and Performance Indicators for 2022/2023-2024/2025

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

VOTE 3017: HEALTH SERVICES

A. Vision

A leading County with a healthy and productive community

B. Mission

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

Mandate

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

C. Strategic Overview and Context for Budget Intervention

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

Major achievements for the period

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

The sector had 48 community units all of which were functional. The total number of facilities was 252 out of which 44 are government facilities (17%). while Facility reporting rate dropped from 98% to 94.5% (238 out of 252) due to closure of some facilities during the COVID 19 Pandemic.

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

Best practices/ Innovations

- ANC defaulter tracing at Jomvu Health Centre
- Facility community dialogue at Tudor Sub county Hospital has improved service uptake.
- Facility parenting with Sub- County team in Kisauni/Nyali.
- Facility dashboards
- QI in DC scale up in 5 public facilities

Challenges

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

Priorities (County) for FY 2022/2023

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

Infrastructure:

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

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

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

Human Resource:

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

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

Service Delivery:

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

Health Products and Commodities:

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

HIMS/M&E:

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

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

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

Recommendations:

- Allocation of resources for establishment of accident & emergency departments, also for construction of NBU and HDU in level 3 and 4 facilities
- Allocate resources for recruitment of more staff as per the standard norm to improve quality of services.
- Engagement of unions to minimize frequent industrial unrest.
- Increment of funds for supplies and commodities for procurement and settlement of pending bills.
- Consistent quarterly performance review and data quality audits at County and Sub County level
- Data management mentorship in health facilities
- Advocacy for timely disbursement of funds from treasury
- Timely completion of projects
- Scale up maternal death audits at all levels of service delivery.
- Ensure all facilities have service charters
- Ensure all facilities have emergency contingency plans.
- Functionalize facility management committees in level IV facilities.
- Operationalize grievance redress mechanism
- Establish a functional reporting system for tracer medicine

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 and the inputs required

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

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

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

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

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

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

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

D. Programmes and their Objectives

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

Objectives:

To enhance institutional framework for efficient and effective service delivery

- **Programme 2: Promotive and Preventive**

Objective:

To increase access to quality effective Promotive and preventive health services

- **Programme 3: Curative/Clinical Health 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 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	3,224,438,764	3,088,381,075	2,691,547,566
P2	Curative and Rehabilitative services	350,640,056	226,471,850	249,119,035
P3	Preventive and Promotive Health services	106,142,683	686,077,849	710,341,935
P4	Special Programs	51,796,920	86,632,040	95,295,244
	TOTAL	3,733,018,422	4,087,562,814	3,746,303,780

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	3,224,438,764	3,088,381,075	2,691,547,566
	Recurrent Expenditure	2,926,244,622	3,042,238,016	2,649,599,330
	Development Expenditure	298,194,142	46,143,059	50,757,365
P2	Curative and Rehabilitative services	350,640,056	226,471,850	249,119,035
	Recurrent Expenditure	334,687,198	202,827,570	223,110,327
	Development Expenditure	15,952,858	23,644,280	26,008,708
P3	Preventive and Promotive Health services	106,142,683	686,077,849	710,341,935
	Recurrent Expenditure	100,289,683	449,774,959	492,810,258
	Development Expenditure	5,853,000	236,302,890	217,531,676
P4	Special Programs	51,796,920	86,632,040	95,295,244
	Recurrent Expenditure	51,796,920	67,785,740	74,564,314
	Development Expenditure	0	18,846,300	20,730,930
	Total for Vote	3,733,018,422	4,087,562,814	3,746,303,780

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	3,224,438,764	3,088,381,075	2,691,547,566
	Recurrent Expenditure	2,926,244,622	3,042,238,016	2,649,599,330
	Compensation of Employees	2,834,778,708	2,737,269,159	3,152,021,161
	Use of Goods and Services	68,079,980	299,468,857	337,851,023
	Conditional Grants	23,385,934	5,500,000	6,050,000
	Creditors	0	0	0
	Development Expenditure	298,194,142	46,143,059	50,757,365
	Grants	271,907,514	-	-

PROGRAMME		Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
	Acquisition of Non-Financial Assets	26,286,628	46,143,059	50,757,365
P2	Curative and Rehabilitative services	350,640,056	226,471,850	249,119,035
	Recurrent Expenditure	334,687,198	202,827,570	223,110,327
	Compensation of Employees	0	0	0
	Use of Goods and Services	200,026,179	181,075,290	199,182,819
	Grants	134,661,019	21,752,280	23,927,508
	Development Expenditure	15,952,858	23,644,280	26,008,708
	Grants	~	~	~
	Acquisition of Non-Financial Assets	15,952,858	23,644,280	26,008,708
P3	Preventive and Promotive Health services	106,142,683	686,077,849	710,341,935
	Recurrent Expenditure	100,289,683	449,774,959	492,810,258
	Use of Goods and Services	80,219,683	319,753,261	349,786,390
	Grants	20,070,000	130,021,698	143,023,868
	Development Expenditure	5,853,000	236,302,890	217,531,676
	Acquisition of Non-Financial Assets	5,853,000	236,302,890	217,531,676
P4	Special Programs	51,796,920	86,632,040	95,295,244
	Recurrent Expenditure	51,796,920	67,785,740	74,564,314
	Use of Goods and Services	51,796,920	67,785,740	74,564,314
	Development Expenditure	-	18,846,300	20,730,930
	Acquisition of Non-Financial Assets	~	18,846,300	20,730,930
Total for Vote		3,733,018,422	4,087,562,814	3,746,303,780

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

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
1	*Chief Medical Specialist	S	2	11,259,440	11,372,034	11,485,755
2	County Chief Officer	S	1	2,772,040	2,799,760	2,827,758
3	*Director - Public Communications	R	1	2,797,960	2,825,940	2,854,199
4	Deputy Director - Medical Services	R	5	24,118,400	24,359,584	24,603,180
5	Director of Administration	R	1	2,228,440	2,250,724	2,273,232
6	Senior Dental Specialist	R	2	9,647,360	9,743,834	9,841,272
7	Senior Deputy Chief Pharmacist	R	2	9,290,480	9,383,385	9,477,219
8	Senior Medical Specialist	R	15	69,732,020	70,429,340	71,133,634
9	Dental Specialist[1]	Q	6	23,664,720	23,901,367	24,140,381
10	Deputy Chief Pharmacist	Q	5	20,896,040	21,105,000	21,316,050
11	Deputy Director - Public Health	Q	1	2,658,070	2,684,651	2,711,497
12	Medical Specialist[1]	Q	31	126,654,260	127,920,803	129,200,011
13	Senior Assistant Director - Clinical Services	Q	1	2,727,160	2,754,432	2,781,976

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
14	Senior Assistant Director - Clinical Services (Anaesthetics)	Q	1	2,800,000	2,828,000	2,856,280
15	Senior Assistant Director - Medical Service	Q	3	12,877,320	13,006,093	13,136,154
16	Senior Assistant Director - Nursing Services	Q	1	2,690,200	2,717,102	2,744,273
17	Senior Medical Physicist	Q	1	2,972,310	3,002,033	3,032,053
18	Assistant Chief Pharmacist	P	11	40,001,360	40,401,374	40,805,387
19	Assistant Director - Health Records & Information Mgt. Services	P	1	2,140,600	2,162,006	2,183,626
20	Assistant Director - Medical Services	P	95	342,259,800	345,682,398	349,139,222
21	Assistant Director - Nursing Services	P	5	10,823,000	10,931,230	11,040,542
22	Assistant Director - Nutrition & Dietetics Services	P	1	2,116,600	2,137,766	2,159,144
23	Assistant Director - Public Health	P	3	6,421,800	6,486,018	6,550,878
24	Assistant Director Medical Lab Services	P	1	2,116,600	2,137,766	2,159,144
25	Dental Specialist[2]	P	10	36,779,320	37,147,113	37,518,584
26	Deputy Chief Clinical Officer	P	1	1,914,690	1,933,837	1,953,175
27	Deputy Chief Lab. Technician	P	1	1,784,304	1,802,147	1,820,169
28	Deputy Chief Physiotherapist	P	3	6,421,800	6,486,018	6,550,878
29	Medical Specialist[2]	P	33	120,066,000	121,266,660	122,479,327
30	Principal Medical Lab Technologist[1]	P	3	6,457,800	6,522,378	6,587,602
31	Principal Registered Clinical Officer[1]	P	7	16,209,400	16,371,494	16,535,209
32	Senior Assistant Director Radiography Services	P	1	2,140,600	2,162,006	2,183,626
33	Senior Principal Assistant Occupational Therapist	P	3	6,421,800	6,486,018	6,550,878
34	Senior Principal Registered Nurse	P	10	21,746,000	21,963,460	22,183,095
35	Assistant Chief Clinical Officer	N	3	5,002,602	5,052,628	5,103,154
36	Assistant Chief Nursing Officer	N	1	1,642,530	1,658,955	1,675,545
37	Assistant Chief Public Health Officer	N	1	1,687,536	1,704,411	1,721,455
38	Chief Pharmaceutical Technologist	N	1	1,837,800	1,856,178	1,874,740
39	Principal Assistant Occupational Therapist	N	3	5,649,960	5,706,460	5,763,524
40	Principal Assistant Public Health Officer	N	2	3,812,400	3,850,524	3,889,029
41	Principal Community Health Officer	N	1	1,753,440	1,770,974	1,788,684
42	Principal Medical Engineering Technologist	N	1	1,837,800	1,856,178	1,874,740
43	Principal Medical Lab Technologist[2]	N	6	11,144,280	11,255,723	11,368,280
44	Principal Nursing Officer	N	17	32,383,520	32,707,355	33,034,429

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
45	Principal Nutrition & Dietetics Officer	N	2	3,718,560	3,755,746	3,793,303
46	Principal Nutrition & Dietetics Technologist	N	2	3,725,760	3,763,018	3,800,648
47	Principal Occupational Therapist	N	1	1,837,800	1,856,178	1,874,740
48	Principal Office Administrator	N	1	1,319,280	1,332,473	1,345,798
49	Principal Orthopaedic Trauma Technologist	N	1	1,883,280	1,902,113	1,921,134
50	Principal Public Health Officer	N	4	7,487,640	7,562,516	7,638,142
51	Principal Radiographer	N	1	1,928,880	1,948,169	1,967,650
52	Principal Registered Clinical Officer[2]	N	8	15,856,080	16,014,641	16,174,787
53	Principal Registered Clinical Officer[2] - Anaesthetist	N	1	2,029,800	2,050,098	2,070,599
54	Principal Registered Nurse	N	23	43,949,720	44,389,217	44,833,109
55	Principal Registered Nurse - Anaesthetist	N	1	1,888,720	1,907,607	1,926,683
56	Senior Assistant Chief Physiotherapist	N	1	1,837,800	1,856,178	1,874,740
57	Senior Dental Officer	N	1	2,965,440	2,995,094	3,025,045
58	Senior Medical Officer	N	17	50,979,720	51,489,517	52,004,412
59	Senior Pharmacist	N	5	14,827,200	14,975,472	15,125,227
60	*Chief Public Communications Officer	M	1	980,040	989,840	999,739
61	Assistant Chief Health Administration Office	M	1	1,350,480	1,363,985	1,377,625
62	Assistant Chief Health Administration Officer	M	1	1,315,440	1,328,594	1,341,880
63	Assistant Chief Physiotherapist	M	4	6,605,760	6,671,818	6,738,536
64	Chief Assistant Community Health Officer	M	1	1,651,440	1,667,954	1,684,634
65	Chief Assistant Occupational Therapist	M	3	4,954,320	5,003,863	5,053,902
66	Chief Assistant Public Health Officer	M	8	13,037,760	13,168,138	13,299,819
67	Chief Co-operative Auditor	M	1	1,147,440	1,158,914	1,170,504
68	Chief Health Records & Information Mgt. Officer	M	1	1,651,440	1,667,954	1,684,634
69	Chief Medical Engineering Technologist	M	1	1,651,440	1,667,954	1,684,634
70	Chief Medical Lab Technologist	M	9	14,970,960	15,120,670	15,271,876
71	Chief Nursing Officer	M	21	35,357,946	35,711,525	36,068,641
72	Chief Nutrition & Dietetics Officer	M	1	1,627,440	1,643,714	1,660,152
73	Chief Nutrition & Dietetics Technologist	M	2	3,217,920	3,250,099	3,282,600
74	Chief Public Health Officer	M	2	3,302,880	3,335,909	3,369,268
75	Chief Radiographer	M	1	1,651,440	1,667,954	1,684,634

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
76	Chief Registered Clinical Officer	M	11	19,617,840	19,814,018	20,012,159
77	Chief Registered Clinical Officer - Anaesthetist	M	4	7,613,760	7,689,898	7,766,797
78	Chief Registered Nurse	M	80	134,467,520	135,812,195	137,170,317
79	Chief Registered Nurse - Anaesthetist	M	2	3,610,880	3,646,989	3,683,459
80	Deputy Chief Dental Technologist	M	3	4,954,320	5,003,863	5,053,902
81	Medical officer	M	11	31,640,290	31,956,693	32,276,260
82	Senior Economist	M	1	1,042,440	1,052,864	1,063,393
83	*Senior Public Communications Officer	L	1	880,680	889,487	898,382
84	Entomologist[1]	L	1	1,223,298	1,235,531	1,247,886
85	Laboratory Technologist[1]	L	12	15,169,518	15,321,213	15,474,425
86	Nursing Officer[1]	L	2	2,560,056	2,585,657	2,611,513
87	Public Health Officer[1]	L	5	6,055,410	6,115,964	6,177,124
88	Senior Accountant	L	1	1,051,440	1,061,954	1,072,574
89	Senior Assistant Community Health Officer	L	2	3,110,880	3,141,989	3,173,409
90	Senior Assistant Health Records & Information Mgt. Officer	L	9	13,952,760	14,092,288	14,233,210
91	Senior Assistant Office Administrator	L	4	3,885,360	3,924,214	3,963,456
92	Senior Assistant Public Health Officer	L	4	6,221,760	6,283,978	6,346,817
93	Senior Enrolled Community Nurse	L	5	6,381,870	6,445,689	6,510,146
94	Senior Enrolled Nurse[1]	L	49	77,092,878	77,863,807	78,642,445
95	Senior Health Records & Information Mgt. Officer	L	1	1,434,000	1,448,340	1,462,823
96	Senior Health Records Info.Mgt Officer	L	1	1,434,000	1,448,340	1,462,823
97	Senior Hospitality Officer	L	1	956,040	965,600	975,256
98	Senior HRM & Development Officer	L	2	1,738,320	1,755,703	1,773,260
99	Senior HRM Assistant	L	1	880,680	889,487	898,382
100	Senior HRM Officer	L	2	1,836,720	1,855,087	1,873,638
101	Senior Medical Engineering Technologist	L	4	5,935,560	5,994,916	6,054,865
102	Senior Medical Lab Technician[1]	L	4	6,236,760	6,299,128	6,362,119
103	Senior Medical Lab Technologist	L	14	21,262,200	21,474,822	21,689,570
104	Senior Medical Social Worker	L	2	2,941,440	2,970,854	3,000,563
105	Senior Nursing Officer	L	9	13,248,764	13,381,252	13,515,064
106	Senior Nutrition & Dietetics Officer	L	1	1,531,440	1,546,754	1,562,222

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
107	Senior Nutrition & Dietetics Technologist	L	1	1,498,440	1,513,424	1,528,559
108	Senior Occupational Therapist	L	1	1,460,040	1,474,640	1,489,387
109	Senior Orthopaedic Technologist	L	1	1,460,040	1,474,640	1,489,387
110	Senior Orthopaedic Trauma Technologist	L	1	1,555,440	1,570,994	1,586,704
111	Senior Pharmaceutical Technologist	L	4	5,620,296	5,676,499	5,733,264
112	Senior Physiotherapist	L	4	5,995,560	6,055,516	6,116,071
113	Senior Public Health Officer	L	5	7,140,496	7,211,901	7,284,020
114	Senior Radiographer	L	4	5,736,000	5,793,360	5,851,294
115	Senior Registered Clinical Officer	L	31	49,521,480	50,016,695	50,516,862
116	Senior Registered Clinical Officer - Anaesthetist	L	5	8,686,200	8,773,062	8,860,793
117	Senior Registered Nurse	L	103	161,162,920	162,774,549	164,402,295
118	Senior Registered Nurse - Anaesthetist	L	2	3,415,280	3,449,433	3,483,927
119	Senior Supply Chain Management Assistant	L	1	930,000	939,300	948,693
120	Senior Telephone Supervisor	L	2	1,974,480	1,994,225	2,014,167
121	Superintendent[2]	L	1	1,223,298	1,235,531	1,247,886
122	Systems Analyst[3]	L	1	1,186,758	1,198,626	1,210,612
123	*Assistant Public Health Officer[1]	K	1	1,200,480	1,212,485	1,224,610
124	Accountant[1]	K	2	2,002,128	2,022,149	2,042,371
125	Assistant Occupational Therapist[1]	K	2	2,437,440	2,461,814	2,486,433
126	Assistant Office Administrator[1]	K	2	1,429,440	1,443,734	1,458,172
127	Clinical Officer	K	1	1,332,480	1,345,805	1,359,263
128	Enrolled Community Nurse[1]	K	7	8,181,966	8,263,786	8,346,424
129	Health Administration Officer[1]	K	3	2,810,040	2,838,140	2,866,522
130	Hospitality Officer[1]	K	1	714,720	721,867	729,086
131	HRM & Development Officer[1]	K	2	1,414,080	1,428,221	1,442,503
132	HRM Officer[1]	K	2	1,431,720	1,446,037	1,460,498
133	ICT Assistant[1]	K	2	1,357,680	1,371,257	1,384,969
134	ICT Officer	K	1	714,720	721,867	729,086
135	Laboratory Technologist	K	2	2,915,766	2,944,924	2,974,373
136	Medical Lab Technologist[1]	K	6	7,455,480	7,530,035	7,605,335
137	Medical Social Worker[1]	K	3	3,645,720	3,682,177	3,718,999

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
138	Nursing Officer (Intern)	K	5	6,479,890	6,544,689	6,610,136
139	Nutrition & Dietetics Technologist[1]	K	1	1,238,280	1,250,663	1,263,169
140	Nutritionist[2]	K	1	1,197,018	1,208,988	1,221,078
141	Physiotherapist[1]	K	2	2,439,720	2,464,117	2,488,758
142	Public Health Officer	K	1	1,218,720	1,230,907	1,243,216
143	Public Health Officer[2]	K	2	2,176,956	2,198,726	2,220,713
144	Radiographer[1]	K	3	2,866,380	2,895,044	2,923,994
145	Registered Clinical Officer I - Anaesthetist	K	7	10,446,050	10,550,511	10,656,016
146	Registered Clinical Officer[1]	K	12	16,142,520	16,303,945	16,466,985
147	Registered Clinical Officer[1] - Anaesthetist	K	1	1,470,720	1,485,427	1,500,281
148	Registered Nurse [1] - Anaesthetist	K	1	1,391,440	1,405,354	1,419,408
149	Registered Nurse[1]	K	52	65,182,120	65,833,941	66,492,281
150	Senior Enrolled Nurse[2]	K	17	22,289,840	22,512,738	22,737,866
151	Senior Health Records Info.Mgt Assistant	K	1	1,200,480	1,212,485	1,224,610
152	Senior Medical Eng. Technician	K	1	1,337,640	1,351,016	1,364,527
153	Senior Nutrition & Dietetics Technician	K	1	1,176,480	1,188,245	1,200,127
154	Senior Public Health Assistant	K	3	3,986,880	4,026,749	4,067,016
155	Supply Chain Management Assistant [1]	K	1	696,480	703,445	710,479
156	Telephone Supervisor[1]	K	2	1,449,960	1,464,460	1,479,104
157	Clinical Psychologist	K	1	1,290,010	1,302,910	1,315,939
158	*Assistant Public Health Officer[2]	J	18	17,915,520	18,094,675	18,275,622
159	*HRM Assistant[2]	J	2	1,050,080	1,060,581	1,071,187
160	Accountant [2]	J	4	2,249,440	2,271,934	2,294,654
161	Accountant[3]	J	1	1,024,726	1,034,973	1,045,323
162	Administrative Officer[2]	J	1	934,350	943,694	953,130
163	Assistant Community Health Officer[2]	J	13	12,748,600	12,876,086	13,004,847
164	Assistant Health Records Info.Mgt Officer[2]	J	1	993,400	1,003,334	1,013,367
165	Assistant Public Health Officer[2]	J	1	1,010,080	1,020,181	1,030,383
166	Chef	J	2	1,256,000	1,268,560	1,281,246
167	Chief Clerical Officer	J	1	549,400	554,894	560,443
168	Chief Clerical Officer - General Office Ser	J	1	583,600	589,436	595,330

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
169	Chief Clerical Officer - HRM	J	1	532,840	538,168	543,550
170	Community Health Assistant[1]	J	1	952,840	962,368	971,992
171	Enrolled Nurse[1]	J	16	16,598,240	16,764,222	16,931,865
172	Finance Officer [3]	J	1	549,400	554,894	560,443
173	Medical Engineering Technologist[2]	J	3	2,980,200	3,010,002	3,040,102
174	Medical Lab Technician[1]	J	1	1,039,600	1,049,996	1,060,496
175	Medical Lab Technologist[2]	J	17	16,894,160	17,063,102	17,233,733
176	Medical Social Worker[2]	J	2	1,922,240	1,941,462	1,960,877
177	Nutrition & Dietetics Technician[1]	J	1	969,400	979,094	988,885
178	Nutrition & Dietetics Technologist[2]	J	2	1,922,240	1,941,462	1,960,877
179	Office Administrative Assistant [1]	J	1	517,240	522,412	527,637
180	Orthopaedic Technologist[2]	J	1	1,010,080	1,020,181	1,030,383
181	Pharmaceutical Technologist[2]	J	9	8,909,760	8,998,858	9,088,846
182	Principal Driver	J	1	532,840	538,168	543,550
183	Public Health Assistant[1]	J	3	2,947,080	2,976,551	3,006,316
184	Radiographer[2]	J	4	3,824,760	3,863,008	3,901,638
185	Registered Clinical Officer [2]	J	10	11,094,400	11,205,344	11,317,397
186	Registered Clinical Officer [2] - Anaesthetist	J	1	1,339,600	1,352,996	1,366,526
187	Registered Nurse[2]	J	107	109,369,680	110,463,377	111,568,011
188	Senior Public Health Technician	J	1	1,061,614	1,072,230	1,082,952
189	Statistical Assistant[1]	J	1	1,024,726	1,034,973	1,045,323
190	Supply Chain Management Assistant [2]	J	5	2,664,200	2,690,842	2,717,750
191	Supply Chain Management Assistant[2]	J	2	1,132,160	1,143,482	1,154,916
192	Supply Chain Management Officer[2]	J	4	2,231,800	2,254,118	2,276,659
193	SNR Inspector Electronics	J	1	560,010	565,610	571,266
194	*Assistant Public Health Officer[3]	H	2	1,835,480	1,853,835	1,872,373
195	*HRM Assistant[3]	H	2	850,040	858,540	867,126
196	*Registered Nurse [3] - Anaesthetist	H	1	1,094,600	1,105,546	1,116,601
197	Assistant Community Health Officer[3]	H	14	12,479,960	12,604,760	12,730,807
198	Assistant Health Promotion Officer[3]	H	2	1,716,800	1,733,968	1,751,308
199	Assistant Health Records Info.Mgt Officer[3]	H	7	6,397,850	6,461,829	6,526,447

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
200	Assistant Occupational Therapist[3]	H	6	5,294,400	5,347,344	5,400,817
201	Assistant Physiotherapist[3]	H	7	6,235,440	6,297,794	6,360,772
202	ASST Public Health III	H	37	34,048,620	34,389,106	34,732,997
203	Cleansing Inspector	H	1	818,916	827,105	835,376
204	Community Health Assistant[2]	H	5	4,537,400	4,582,774	4,628,602
205	Dental Technologist[3]	H	1	882,400	891,224	900,136
206	Enrolled Nurse[2]	H	14	13,335,140	13,468,491	13,603,176
207	Health Administration Officer [3]	H	12	8,182,440	8,264,264	8,346,907
208	Health Records & Information Mgt. Assistant[2]	H	5	4,689,400	4,736,294	4,783,657
209	Health Records Info.Mgt Assistant[2]	H	4	3,702,160	3,739,182	3,776,573
210	Laboratory Technologist [3]	H	1	894,400	903,344	912,377
211	Medical Engineering Technician[2]	H	3	2,852,490	2,881,015	2,909,825
212	Medical Lab Technician[2]	H	4	3,689,920	3,726,819	3,764,087
213	Medical Lab Technologist[3]	H	32	28,964,240	29,253,882	29,546,421
214	Medical Social Worker[3]	H	3	2,651,170	2,677,682	2,704,459
215	Mortuary Superintendent	H	1	865,240	873,892	882,631
216	Nutrition & Dietetics Technologist[3]	H	12	10,300,800	10,403,808	10,507,846
217	Office Administrative Assistant[2]	H	1	438,400	442,784	447,212
218	Orthopaedic Technologist [3]	H	4	3,545,600	3,581,056	3,616,867
219	Pharmaceutical Technologist[3]	H	12	10,899,854	11,008,852	11,118,941
220	Registered Clinical Officer [3]	H	66	66,540,190	67,205,592	67,877,648
221	Registered Clinical Officer[3]	H	1	1,089,400	1,100,294	1,111,297
222	Registered Nurse III(Midwife)	H	3	3,015,750	3,045,908	3,076,367
223	Registered Nurse III(Operation Theatre)	H	1	989,650	999,547	1,009,542
224	Registered Nurse[3]	H	130	120,384,240	121,588,082	122,803,963
225	Senior Clerical Officer - General Office Se	H	3	1,439,290	1,453,683	1,468,220
226	Senior Telephone Operator	H	1	481,240	486,052	490,913
227	Supply Chain Management Assistant [3]	H	5	2,199,210	2,221,202	2,243,414
228	Technologist[2]	H	1	764,856	772,505	780,230
229	Artisan Grade[1] - Building	G	1	398,560	402,546	406,571
230	Cleaning Supervisor[1]	G	8	3,765,320	3,802,973	3,841,003

S/NO	CADRE	J/G	IN POST	2022-2023	2023-2024	2024-2025
231	Clerical Officer[1] - General Office Service	G	3	1,175,860	1,187,619	1,199,495
232	Cook[1]	G	5	2,224,940	2,247,189	2,269,661
233	Farewell Home Assistant [2]	G	1	782,560	790,386	798,289
234	Nutrition & Dietetics Technician[3]	G	4	3,274,240	3,306,982	3,340,052
235	Office Administrative Assistant[3]	G	1	466,240	470,902	475,611
236	Senior Clerical Officer	G	8	6,309,636	6,372,732	6,436,459
237	Senior Driver	G	6	2,895,360	2,924,314	2,953,557
238	Technologist[3]	G	1	755,232	762,784	770,412
239	Cleaning Supervisor[2a]	F	14	5,334,440	5,387,784	5,441,662
240	Clerical Officer[1]	F	11	8,374,940	8,458,689	8,543,276
241	Clerical Officer[2]	F	20	6,595,107	6,661,058	6,727,668
242	Driver[1]	F	5	2,034,800	2,055,148	2,075,699
243	Housekeeping Assistant[2]	F	1	322,960	326,190	329,451
244	Mortuary Attendant[2a]	F	2	1,113,920	1,125,059	1,136,310
245	Foreman[3]	E	4	2,924,961	2,954,211	2,983,753
246	Support Staff Supervisor	E	4	1,302,400	1,315,424	1,328,578
247	*Mortuary Attendant[3]	D	4	2,010,160	2,030,262	2,050,564
248	Cleaning Supervisor[3]	D	21	5,639,340	5,695,733	5,752,691
249	Driver [3]	D	13	3,491,020	3,525,930	3,561,190
250	Senior Head Messenger	D	3	2,213,160	2,235,292	2,257,645
251	Senior Headman	D	3	2,256,408	2,278,972	2,301,762
252	Senior Support Staff	D	18	6,805,090	6,873,141	6,941,872
253	Cleansing Supervisor	C	1	653,810	660,349	666,952
254	Head Messenger	C	7	4,797,492	4,845,467	4,893,922
255	Headman	C	3	2,012,820	2,032,948	2,053,278
256	Labourer[1]	C	42	28,629,302	28,915,595	29,204,751
257	Senior Messenger	C	1	717,792	724,970	732,220
258	Senior Mosquito Searcher	C	12	8,171,102	8,252,813	8,335,342
	TOTALS		1871	2,834,778,707	2,863,126,494	2,891,757,759

I. Summary of Programme Outputs and Performance Indicators for 2022/2023-2024/2025

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	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
Program 2	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.
Program 3	Promotive and Preventive	Reduced incidence of Preventable Diseases and ill Health	Reduced incidences of communicable and non-communicable diseases
Program 4	Special programs	Improved health status of the individual , family and community	Increased access to quality of health services of the individual family and community

J. Summary of the Programme Outputs and Performance Indicators

P1: General Administration, Planning and Support Services

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Administration	Administration	Governance structures in place	No of health Facility committees established	0	1	1	1
			No management Boards established	4	3	3	3
	Administration	Organization structures	No of Organization structures	3	3	3	3
			No of job description development	52	52	52	52
Health Policy Planning, HIM&E, Research, standards and Quality Assurance	County Director of Health	Support supervision	No of visits done	4	4	4	4
			Number of support supervision conducted	4	4	4	4
			No of reports submitted	4	4	4	4

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
	Health Policy Planning	No of Strategies developed	1	4	6	8	8
	Health Policy Planning, Health Information, M&E	Policies developed/adopted/implemented	Number of health policies legislated and in place.	5	5	5	5
		Legislated enacted		3	3	3	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
	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

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
	Health research unit	Research approved	No of Research approved	4	4	4	4
	Quality assurance unit	SOPs developed	No of SOPs developed	0	4	4	4
	Quality assurance unit	Quality assurance committees established	No of committees established	3	12	12	12
	Quality assurance unit		No of reports submitted	3	12	12	12
	Hospitals	Accreditation achieved	No of service delivery points accredited	2	3	2	2
Human Resource Management and Financing	Human resources Unit	Staff trained	Number of staff trained [short and long-term courses]	100	120	150	200
	Administration	Pre-service students trained	No of students trained	28	28	28	28
	Human resources Unit	Nurses and consultant doctors recruited	Number of Nurses and consultant doctors recruited.	6	3	4	5
	Human resources Unit	Staff recruited	No of staff recruited	442	221	221	200
	Human resources Unit	Payroll verified	No. of staff Verified	1631	2053	2153	2253
	Human resources Unit	Staff promoted	No. of staff promoted.	90	50	100	120
	Human resources Unit	Human resources cost	No. of human resource costs reports done	2	4	2	2
	Human resources Unit	Integrated human resources management system strengthen	No of Dashboard generated	1	4	4	4
	Health service delivery points	Staff performance appraisal	No of staff appraised	1631	2053	2153	2253

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
		system implemented	No of staff appraisal evaluation reports submitted	1	1	1	1
			No of staff rewarded	59	62	70	74
			No of staff sanctioned	10	9	8	7
Health products and Technology	Pharmacy unit	Forecasting and quantifications	No of reports submitted	1	1	1	1
	Pharmacy unit	Consistent and adequate supply of commodities/technology	Percent of facilities with all tracer commodities at any given time.	60%	65%	70%	75%
	Pharmacy unit	Medicines and therapeutic committee established	No of committee established	2	3	1	2
	Pharmacy unit	Pharmacovigilance	No of reports submitted
	Pharmacy unit	Disposal of expired commodities	Quantities of EMMS disposed	9 tones	2 tones	2 tones	2 tones
			No of reports submitted	4	4	4	4
Infrastructure and development	Administration	Constructed infrastructure	No of buildings constructed	5 projects ongoing	2 projects ongoing	2 projects ongoing	1 project ongoing
	Administration	Refurbished buildings	No of buildings renovated	1	4	3	3
	Administration	Vehicles procured and maintained	No of Vehicles procured and maintained	4	7	2	2
	ICT unit	ICT materials procured and maintained	ICT materials procured and maintained	43 computers	50 computers	50 computers	20 computers
				10 software	4 software	3 software	2 software

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
	Administration	Disposal of idle assets	No of idle assets Disposed	50%	40%	10%	10%
Health Financing	Audit Unit	Finance Audit and supervision undertaken	No of reports submitted	2	4	4	4
	Finance Unit	Finance committees established	No of committees established	1	2	1	1
		Disbursements of funds	% of suppliers paid	85%	85%	85%	85%
	Hospitals	Hospital Waivers	Amount of revenue lost	11.2 million	15 million	10million	10million
	Service delivery units	Revenue collected	Amount of revenue collected	Ksh 350 million	Ksh 700 million	Ksh 800 million	Ksh 900 million
		Automation of revenue collection	No stations automated	4	4	2	4

SPECIAL PROGRAMS

Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
1.1 Family, Maternal, Adolescent and Child Health	Child Welfare Clinic	95% herd immunity in children achieved	Number of fully immunized children	31,241	37986	39164	40378
	Child Welfare Clinic	All underweight children put on nutrition support	Number of children under 5 years attending child welfare clinic who are underweight	18,698	14,403	13683	12999
	Child Welfare Clinic	All underweight children put on nutrition support	Number of children under 5 years attending child welfare clinic who are stunted	1,592	39186	31348	23510
	Out-patient Department	Reduction of diarrheal cases in under 5 years	Number of children under 5 years treated for diarrhea	35,862	32277	29049	26144
	Maternity		Number of newborns with low birth weight	1980	1584	1505	1430
	School Health and CWC	Health status improved	Number of school-aged children dewormed	450677	495745	545319	599851

	Family Planning Clinic	Health status of women on family planning improved	Number of women of reproductive age receiving family planning services	132,476	231755	254931	280424
	Maternity	Reduced maternal and child complications	Percentage of deliveries conducted by skilled attendants	30,476	40510	44561	49017
	Antenatal Clinic	Reduced maternal and unborn child health complications	Number of pregnant women attending 4 ANC visits	24,178	32031	33633	35315
	Maternity	Reduced maternal deaths	Number of facility-based maternal deaths	52	45	38	30
	Maternity	Reduced stillbirths	Number of facility-based fresh stillbirths	548	400	350	275
	Antenatal Clinic	Reduced Teenage Pregnancies	Number of teenage pregnancies (10-14 years)	649	500	450	400
	Youth Friendly Clinic/ FP	Increased uptake of FP among adolescents	Family planning uptake among adolescents (15-19 years)	281	350	400	450
1.2 HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program)	Antenatal Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive pregnant women receiving HAART	2012	90%	90%	90%
	Comprehensive Care Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive clients receiving HAART	44,422	90%	90%	90%
		Reduced morbidity and mortality due to HIV	Skilled Deliveries among HIV positive mothers	1145	1203	1263	1327
		Reduced morbidity and mortality due to HIV	Viral load Suppresion among HIV positive clients	-	90%	90%	90%
1.3 Tuberculosis Prevention and Control	TB Clinic	Reduced morbidity and mortality due to TB	Percentage of TB patients tested for HIV	97%	98%	98%	99%

(Special program)		Reduced morbidity and mortality due to TB	Percentage of TB patients completed treatment	88%	90%	90%	90%
		Reduced morbidity and mortality due to TB	Number of newly diagnosed TB cases	3652	3832	4026	4228
1.4 Malaria Prevention and Control ((Special program)	MCH	Reduced morbidity and mortality due to Malaria	Percentage of children under 1 year provided with LLITN	17,486	75%	75%	75%
1.5 Control of Drug and Substance Abuse (Special program)	Methadone treatment	Reduced morbidity and mortality associated with drugs and substance abuse	Number of clients enrolled in care	1011	1300	1500	1800
Preventive & Promotive							
1.1 Dispensaries	Public health services	Improved quality of service delivery	2. Number of primary care facilities providing lab services	27	30	33	36
1.2 Environmental, Public, School and Community Health	Environmental health unit	Reduced water-borne diseases	Number of households using treated water	156847	164689	172924	181571
	Health facilities	Reduce food borne disease	Number of food handlers examined	40,100	49,000	45,000	45,000
		Reduced Morbidity and mortality due to outbreaks	Number of outbreaks investigated within 48 hours		100%	100%	100%
	Inoculation Centre	Travelers protected against Yellow Fever	Number of Travelers vaccinated against yellow fever	4,370	4,870	4,700	5040
	Health facility	Increase non-polio Acute Flaccid Paralysis detection rate (4/100000 of <15yrs pop)	Number of cases detected and investigated	17	26	30	35

	Environmental health unit		Number of households with functional latrines	243671.3	268038	294842	324326
	Community Unit		Number of new community units	2	8	8	8
	Community Unit		Number of community dialogue days conducted	200	232	264	296

P3: Curative and Rehabilitative Health Services

				Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Sub County referral services (CPGH)		Improved specialized healthcare care services	1. Number of dialysis machine and beds	14	16	18	18
		Improved sub-specialties	2. Number of paediatric ICU cots with monitor and ventilator	2	3	4	5
			Available HDU Beds	3	11	11	11
		Regional Oncology centre established	3. Number of radiotherapy machines procured	0	0	0	1
			4. Number of consultant Oncologists recruited	1	2	3	4
			5. PET scan machine procured	0	0	0	1
			6. Number of Cath lab for cardiac surgery	0	1	1	1
Sub Program 2: Mental Health		Improved access to Specialized mental health services	1. Number of Psychiatrists attending to mental health patients	1	2	2	2
			2. Number of clinical officer's psychiatry attending to mental health patients	1	1	2	2
			3. Number of psychiatry nurses providing care to mental health patients	4	8	11	11
			4. Number of rehab centers operationalized/Functional	1	2	2	2
			one rehab center constructed	1	2	2	2
		Mental Hospital Established	5. Upgrade portreitz mental unit to hospital status	0	0	0	1

				Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Sub Program 3: Secondary services		1. Improved maternal and newborn health	1a. Number of sub-county hospitals providing comprehensive emergency obstetric care	3	4	4	4
			1b. Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	1	2	3	4
			Number of facilities with source of oxygen	13	15	17	19
		2. Improved health outcome	2. Number of sub-county hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	2	3	3	3
	Laboratory and Diagnostic Services	24-hour quality diagnostic Lab services offered	1. Number of sub-county hospitals that have undergone full accreditation	0	1	1	1
			1. Number of sub-county hospitals with basic lab equipment (chemical analyzer and haematology machine)	3	4	5	6
			2. Number of QC lab established	0	1	1	1
			3. Number of lab technologists providing service	50	60	60	60
		24-hour radiology services offered	Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	2	2	2	2
			Number of Radiographers providing service	12	20	20	20
Sub Program 4: Primary Services	Medical health services	Improved access to primary health care services	1. Number of health care facilities conducting deliveries	15	17	19	21
		Improved case detection and management	Number of adults OPD with BMI more than 25	52,185	53217	113,064	150,075
		Improved case detection and management	Number of new outpatients found with high blood pressure	22,365	23766	24954	26201

VOTE 3018 : WATER, SANITATION AND NATURAL RESOURCES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

Major achievements and Expenditure trends for the period of 2020-2021 FY:

The department realized some achievements during the period despite limited resources and emergency of the Covid-19 pandemic which forced all the efforts and resources to be re-directed to address the pandemic. Some Challenges were observed during implementation and Lessons learnt registered for the future improvement. Suggestions have been made to better the future tasks implementations.

During the period under review, in the 2020/21 FY and part of 2021/22 the department realized the following achievements as outlined below;

- ✓ Drilled two Bore Holes at Tiwi aquifer in Kwale County
- ✓ Submitted required project documents (e.g Feasibility Studies, Willingness to pay Survey, WPA, etc.) for the Shimo la Tewa desalination project to the PPP unit in pursuit for a letter of Conformity from the Treasury.
- ✓ Completed and operationalised 1 Decentralised water supply systems at Tudor Ward for the Muoroto slums.
- ✓ An inception report was presented by the Consultant hired by TNC and AfD to design the Mombasa Water Fund.
- ✓ Signed Contracts for 6 Major project activities funded by the World Bank under the WSDP.
- ✓ Completed 2 km of sewer network for the Changamwe Re-pooling sewerage network project Funded by ADB.
- ✓ Completed a Final Design for the Emergency Works to improve water supply in Likoni funded by AfD.

- ✓ Substantially completed the water pipeline project in Jomvu Sub-County under KWS&CRP(WB).
- ✓ Completed upgrading of 200 House Hold (HH) toilet latrines to pour flush toilets connected to septic tanks or sewer lines under the Water Services Trust Fund (WSTF)
- ✓ Completed verification of PAPs for those affected by the WSDP proposed projects - RAP
- ✓ Received 4 water Bowsers under the WSDP
- ✓ Received 2 Exhausters under WSDP
- ✓ Kenya Red Cross initiated Water and Sanitation projects in informal settlements areas.
- ✓ Rehabilitation of 3 degraded creeks at Mikindani Ward
- ✓ Developed 2 funding proposals for the Directorate

Constraints and challenges in budget implementation

- Delay of disbursement of funds from the National Treasury.
- Reliance and delay of donor funds to the annual budget of the department.
- Inadequate disbursement of funds from the County Budget.
- Inadequate allocation of funds
- Delay in achievements of targets following compliance to the set COVID 19 regulations

How the Constraints and Challenges will be addressed

- Seeking more funding during supplementary budget.
- Good collaboration between the National Government and County Government.
- Focus given to donor funded projects.
- Engagement of the stakeholders
- Developing funding proposals to respond to calls for proposals
- Recruiting the required technical officers

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

D. Programmes and their Objectives

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

Objectives:

1. To improve service delivery and customer satisfaction by 10% by June 2023
2. To improve workplace environment by X+ 20% by June 2023
3. To have adequate, experienced and skilled 40 personnel by June 2023
4. To have an efficient, effective; managerial and operational systems

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

Objectives:

1. To increase Sanitation coverage by 15% by June 2023
2. To improve access, sanitation, hygiene at 25 public areas and 94 public Education institutions.
3. To increase sewer network coverage from 17% to 20% by June 2023

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

Objectives:

1. To improve sustainability, affordability and accessibility to water.
2. To increase pipeline network/coverage from 480 to 700 KM by June 2023
3. To increase water supply production from 40,000 M³ per day to 186,000 M³ per day by June 2023
4. To reduce non-revenue water (NRW) from 54% to 35% by June 2023
5. To rehabilitate/replace 35% of the old water pipeline infrastructure by June 2023

- **Programme 4: Natural Resources Management**

Objectives:

- To improve sustainability, management and utilization of natural resources
- To increase forest cover by 1% by June 2023
- To improve management and control of sand harvesting and quarrying
- To improve management of beaches

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,223,570,000	139,184,576	153,103,034
P2	Sanitation Services and Management	54,230,000	86,878,000	95,565,800
P3	Water Supply and Management	31,750,000	156,041,274	171,645,402
P4	Natural Resources Management	20,450,000	34,892,000	38,381,200
Total Vote		1,330,000,000	416,995,851	458,695,436

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,223,570,000	139,184,576	153,103,034
	Recurrent Expenditure	113,570,000	125,984,576	138,583,034
	Development Expenditure	1,110,000,000	13,200,000	14,520,000

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P2	Sanitation Services and Management	54,230,000	86,878,000	95,565,800
	Recurrent Expenditure	7,230,000	2,178,000	2,395,800
	Development Expenditure	47,000,000	84,700,000	93,170,000
P3	Water Supply and Management	31,750,000	156,041,274	171,645,402
	Recurrent Expenditure	1,750,000	8,393,000	9,232,300
	Development Expenditure	30,000,000	147,648,274	162,413,102
P4	Natural Resources Management	20,450,000	34,892,000	38,381,200
	Recurrent Expenditure	7,450,000	5,192,000	5,711,200
	Development Expenditure	13,000,000	29,700,000	32,670,000
Total for Vote		1,330,000,000	416,995,851	458,695,436

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	1,223,570,000	139,184,576	153,103,034
	Recurrent Expenditure	113,570,000	125,984,576	138,583,034
	Compensation of Employees	32,633,392	34,506,134	37,956,748
	Use of Goods and Services	76,936,608	82,678,442	90,946,286
	Creditors	4,000,000	0	0
	Development Expenditure	1,110,000,000	13,200,000	14,520,000
	Conditional Grants (WSDP)	1,110,000,000	0	0
	Acquisition of Non-Financial Assets	-	13,200,000	14,520,000
P2	Sanitation Services and Management	54,230,000	86,878,000	95,565,800
	Recurrent Expenditure	7,230,000	2,178,000	2,395,800
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,230,000	2,178,000	2,395,800
	Development Expenditure	47,000,000	84,700,000	93,170,000
	Acquisition of Non-Financial Assets	47,000,000	84,700,000	93,170,000
P3	Water Supply and Management	31,750,000	156,041,274	171,645,402
	Recurrent Expenditure	1,750,000	8,393,000	9,232,300
	Compensation of Employees	0	0	0
	Use of Goods and Services	1,750,000	8,393,000	9,232,300
	Development Expenditure	30,000,000	147,648,274	162,413,102
	Acquisition of Non-Financial Assets	30,000,000	147,648,274	162,413,102
P4	Natural Resources Management	20,450,000	34,892,000	38,381,200
	Recurrent Expenditure	7,450,000	5,192,000	5,711,200
	Compensation of Employees	0	0	0
	Use of Goods and Services	7,450,000	5,192,000	5,711,200
	Development Expenditure	13,000,000	29,700,000	32,670,000
	Acquisition of Non-Financial Assets	13,000,000	29,700,000	32,670,000
Total for Vote		1,330,000,000	416,995,851	458,695,436

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

S/no	WATER DEPARTMENT		Estimates 2022/2023	Projected Estimates		
	Design-Name	JOB GROUP		NO.	2023/2024	2024/2025
1	Member - County Executive Committee	S	1	3,488,500.00	3,628,040.00	3,773,161.60
2	Advisor - Political Affairs	R	1	2,427,280.00	2,524,371.20	2,625,346.05
3	Director of Administration	R	1	2,771,680.00	2,882,547.20	2,997,849.09
4	Deputy Director - Estate Management	Q	1	2,384,440.00	2,479,817.60	2,579,010.30
5	Chief Superintendent Water	M	1	1,219,440.00	1,268,217.60	1,318,946.30
6	*Personal Assistant (County)	M	1	1,052,040.00	1,094,121.60	1,137,886.46
7	Senior Assistant Office Administrator	L	2	2,011,320.00	2,091,772.80	2,175,443.71
8	Senior Office Administrator	L	1	952,680.00	990,787.20	1,030,418.69
9	Senior Assistant Office Administrator	L	1	857,640.00	891,945.60	927,623.42
10	Security Officer[1]	K	1	786,720.00	818,188.80	850,916.35
11	Office Administrator 1	K	1	678,840.00	705,993.60	734,233.34
12	Administrative Officer [3]	J	1	597,400.00	621,296.00	646,147.84
13	Accountant [2]	J	1	597,400.00	621,296.00	646,147.84
14	Chief Clerical Officer	J	1	517,240.00	537,929.60	559,446.78
15	Administrative Officer[3]	H	2	1,934,780.40	2,012,171.62	2,092,658.48
16	Senior Clerical Officer	H	1	486,400.00	505,856.00	526,090.24
17	Administrative Assistant	H	1	459,640.00	478,025.60	497,146.62
18	Chief Driver	H	1	472,960.00	491,878.40	511,553.54
19	Senior Clerical Officer	H	2	823,280.00	856,211.20	890,459.65
20	Clerical Officer I	G	1	373,240.00	388,169.60	403,696.38
21	Clerical Officer[1]	F	2	1,728,207.60	1,797,335.90	1,869,229.34
22	Foreman[2]	F	1	909,291.60	945,663.26	983,489.79
23	Clerical Officer[2]	F	1	352,000.00	366,080.00	380,723.20
24	Clerical Officer II	F	2	574,880.00	597,875.20	621,790.21
25	Senior Driver[2]	E	1	819,106.80	851,871.07	885,945.91
26	Labourer[1]	B	3	2,089,395.40	2,172,971.22	2,259,890.06
27	Sewerage Operator	B	1	653,810.40	679,962.82	707,161.33
	Gratuity			613,780.00	-	-
	Total		34	32,633,392.20	33,300,396.69	34,632,412.56

I: Summary of the Programme Outputs and Performance Indicators for 2022/23- 2024/2025

Code	Key Outputs	Key Performance	Targets
P1: Administration, Planning and Support Services			
Outcome: Improved service delivery			<ul style="list-style-type: none"> • 10 Officers trained • 1 office block renovated • 1 New office block Constructed.
Delivery Units	Number of officers trained		10
	Renovated office block		1
	Constructed new office block		1
P2: Sanitation Improvement			
Outcome: Improved Sanitation hygiene			<ul style="list-style-type: none"> ▪ 5 public toilets rehabilitated ▪ 5kmSewer and 100 MH chambers rehabilitated. ▪ 2 DWF Constructed ▪ 2 New public toilets constructed ▪ 3 public primary schools benefited from the WASH program
Delivery Units	Number of public toilets rehabilitated		5
	No. of DWWF Constructed		2
	KM of sewer line rehabilitated		5
	No. of New public toilets constructed		2
	No. of MH Chambers rehabilitated		100
P3: Water Supply and Management			
Outcome: Increased water supply coverage			<ul style="list-style-type: none"> ▪ 10 decentralized water systems constructed. ▪ 10 water systems surveyed and designed. ▪ Abstraction of water from deep aquifer -20 public points.
Delivery Units	No. of sites water from deep Aquifer was Abstracted		20
	No. of DWS Constructed		10
	No. of systems surveyed and designed		10

P4: Natural Resource Management			
Outcome: Improved management of natural resource			<ul style="list-style-type: none"> ▪ 5000 trees planted at Kaya Shonda. ▪ 2 Youth/Women groups trained. ▪ 1 Abandoned Quarry rehabilitated. ▪ 1 County Natural resource Bill validated. ▪ Value Addition plant/ Market Established for Mineral processing and dealership.
Delivery Units	Number of groups trained in Charcoal Briquette Production		2
	Number of trees planted at Kaya Shonda		5000
	Number of Abandoned Quarries rehabilitated		1
	Number of County Natural Resource Bill Validated		1
	Number of Plant / Market established for mineral processing, Value Addition plants etc.		1

VOTE 3019: 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

In the FY/2021 – 2022 the department was allocated Ksh. 900,000,000 as follows:

Item	Budget Allocation
Personnel	104,865,689
Operations & Maintenance	295,134,311
Development	500,000,000
TOTAL	900,000,000

This year (FY 2022/2023) the Department has been allocated Ksh. 760,000,000.

Major achievements for the period

- Refurbishment of Boundary Wall and Security House at Alms House
- Refurbishment of Alms Block at Nyumba Ya Wazee
- Refurbishment of Stores and Office Blocks at Nyumba ya Wazee
- Refurbishment of Existing Ablution Block and Construction of New Toilet at Alms House
- Refurbishment of Jupiter Block at Nyumba Ya Wazee
- Refurbishment of Lioness Block at Nyumba ya Wazee
- Refurbishment of Annex Block at Nyumba ya Wazee
- Refurbishment of Existing and Construction of New Kitchen at Nyumba ya Wazee
- Refurbishment of Health Clinic block at Nyumba ya wazee
- Refurbishment of Complex Block at Nyumba ya Wazee
- Construction of Mombasa County
- Upgrading of Tononoka Ground-provision of natural grass and borehole, chain-link fencing and provision of goal posts and hand washing facilities
- Renovation of Mary Cliff Social Hall
- Upgrading of community playing grounds

- Economic empowerment of Youth, women and PWDs
- Mombasa County Talent Search
- Youth Training and empowerment
- Formulation of SGBV Policy
- Development of SGBV Bill
- Development of the Youth Policy
- Formulation of Gender Mainstreaming Policy
- Formulation of Sports Development Policy
- Mombasa County Action Plan on Counter Violence Extremism
- Establishment of GBV Hotline and situation room

Constraints and challenges in budget implementation

- Lack of Youth, Gender, Sports and Cultural affairs policies.
- Inadequate budgetary allocation,
- Delays in the exchequer releases which hinder implementation of various activities within the social sector,
- Lack of key personnel to support critical operation areas.

How the Constraints and Challenges will be addressed

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

Major services/outputs to be provided in medium term period 2022/2023 – 2024/25 and the inputs required (the context within which the budget is required)

The Department has been allocated a budget ceiling of Ksh. 760,000,000 to facilitate service delivery and procurement of services/goods for the financial year 2022/2023. This is in line with CIDP 2018-2022 and will enable the department to:

- Construct a modern state of the art stadium at Tononoka.
- Initiate empowerment and skills development programs in all the wards. This will entail training of youth, women and PWDs through provision of relevant skills to be able to venture into public procurement, job creation and value addition on home industries.
- Partner with local industries to address youth unemployment in the county.
- Construct a rescue center in Likoni Sub County

- Establish a Youth Empowerment Center
- Organize a Youth Dialogue
- Renovation of Alms House and provision of food
- Women and PWDs entrepreneurship training
- Provision of PWDs assistive devices
- Organize Mombasa County Sports Leagues
- Training referees, coaches and sports administrators
- Establish County Music and Film Studio
- Organize Mombasa County Cultural talents search
- Formulate policies on Youth, sports, Gender and Cultural Affairs sectors
- Improvement of community playing grounds.

D. Programmes and their Objectives

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

Objectives: To increase efficiency in service delivery and customer satisfaction

- **Programme 2: Youth Affairs**

Objectives: To empower youth with livelihood skills and start up kits

- **Programme 3: Gender Affairs and Disability Mainstreaming**

Objectives: To empower women and PWDs with livelihood skills and start up kits

- **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 recreational facilities.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	108,391,660	42,399,000	44,518,950
P2	Youth Affairs	52,380,003	54,999,003	57,748,953
P3	Gender and Disability Mainstreaming	77,000,000	80,850,000	84,892,500
P4	Sports Development	474,100,000	497,805,000	522,695,250
P5	Cultural Affairs	30,500,000	32,025,000	33,626,250
P6	Public Recreation and Entertainment	17,628,337	18,509,754	19,435,242
Total Vote		760,000,000	726,587,757	762,917,145

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	108,391,660	42,399,000	44,518,950
	Recurrent Expenditure	108,391,660	42,399,000	44,518,950
	Development Expenditure	-	-	-
P2	Youth Affairs	52,380,003	54,999,003	57,748,953
	Recurrent Expenditure	42,380,003	44,499,003	46,723,953
	Development Expenditure	10,000,000	10,500,000	11,025,000
P3	Gender and Disability Mainstreaming	77,000,000	80,850,000	84,892,500
	Recurrent Expenditure	37,000,000	38,850,000	40,792,500
	Development Expenditure	40,000,000	42,000,000	44,100,000
P4	Sports Development	474,100,000	497,805,000	522,695,250
	Recurrent Expenditure	34,100,000	35,805,000	37,595,250
	Development Expenditure	440,000,000	462,000,000	485,100,000
P5	Cultural Affairs	30,500,000	32,025,000	33,626,250
	Recurrent Expenditure	30,500,000	32,025,000	33,626,250
	Development Expenditure	-	-	-
P6	Public Recreation and Entertainment	17,628,337	18,509,754	19,435,242
	Recurrent Expenditure	7,628,337	8,009,754	8,410,242
	Development Expenditure	10,000,000	10,500,000	11,025,000
Total for Vote		760,000,000	726,587,757	762,917,145

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	108,391,660	42,399,000	44,518,950
	Recurrent Expenditure	108,391,660	42,399,000	44,518,950
	Compensation of Employees	68,011,660	-	-
	Use of Goods and Services	40,380,000	42,399,000	44,518,950
	Creditors	-	-	-
	Development Expenditure			
	Acquisition of Non-Financial Assets	-	-	-
P2	Youth Affairs	52,380,003	54,999,003	57,748,953
	Recurrent Expenditure	42,380,003	44,499,003	46,723,953
	Compensation of Employees	-	-	-
	Use of Goods and Services	42,380,003	44,499,003	46,723,953
	Development Expenditure	10,000,000	10,500,000	11,025,000
	Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000
P3	Gender and Disability Mainstreaming	77,000,000	80,850,000	84,892,500
	Recurrent Expenditure	37,000,000	38,850,000	40,792,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	37,000,000	38,850,000	40,792,500
	Development Expenditure	40,000,000	42,000,000	44,100,000
	Acquisition of Non-Financial Assets	40,000,000	42,000,000	44,100,000
P4	Sports Development	474,100,000	497,805,000	522,695,250
	Recurrent Expenditure	34,100,000	35,805,000	37,595,250
	Compensation of Employees	-	-	-
	Use of Goods and Services	34,100,000	35,805,000	37,595,250
	Development Expenditure	440,000,000	462,000,000	485,100,000
	Acquisition of Non-Financial Assets	440,000,000	462,000,000	485,100,000
P5	Cultural Affairs	30,500,000	32,025,000	33,626,250
	Recurrent Expenditure	30,500,000	32,025,000	33,626,250
	Compensation of Employees	-	-	-
	Use of Goods and Services	30,500,000	32,025,000	33,626,250
	Development Expenditure			
	Acquisition of Non-Financial Assets	-	-	-
P6	Public Recreation and Entertainment	17,628,337	18,509,754	19,435,242
	Recurrent Expenditure	7,628,337	8,009,754	8,410,242
	Compensation of Employees	-	-	-
	Use of Goods and Services	7,628,337	8,009,754	8,410,242
	Development Expenditure	10,000,000	10,500,000	11,025,000
	Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000
Total for Vote		760,000,000	726,587,757	762,917,145

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

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
1	County Chief Officer	S	1	2,892,040.00	3,007,721.60	3,128,030.46
2	Director of Administration	R	1	2,831,680.00	2,944,947.20	3,062,745.09
3	Director Human Resource Management and Development	R	1	2,651,680.00	2,757,747.20	2,868,057.09
4	Assistant Director Administration	P	1	1,808,800.00	1,881,152.00	1,956,398.08
6	Principal Sports Officer	N	2	3,056,640.00	3,178,905.60	3,306,061.82
7	Chief Cultural Officer	M	1	1,219,440.00	1,268,217.60	1,318,946.30
8	Senior Community Development Officer	M	1	1,278,108.00	1,329,232.32	1,382,401.61
9	Senior Administrative Officer	M	1	952,000.00	990,080.00	1,029,683.20
10	CHIEF WELFARE OFFICER	M	1	954,000.00	992,160.00	1,031,846.40
11	Nursing Officer[1]	L	1	1,297,908.00	1,349,824.32	1,403,817.29
12	Senior HRM & Development Officer	L	1	878,680.00	913,827.20	950,380.29
14	Administrative Officer [2]	K	2	1,687,826.00	1,755,339.04	1,825,552.60
15	Social Welfare Officer[1]	K	1	784,720.00	816,108.80	848,753.15
16	Senior Sports Officer	J	1	1,060,098.00	1,102,501.92	1,146,602.00
17	Senior Inspector (Building)	J	1	631,600.00	656,864.00	683,138.56
19	CHIEF CLERICAL OFFICER	J	2	1,034,480.00	1,075,859.20	1,118,893.57
20	Administrative Officer[3]	H	1	346,512.27	360,372.76	374,787.67
22	Senior Welfare Assistant	H	2	1,966,265.00	2,044,915.60	2,126,712.22
23	Administrative Officer[3]	H	1	972,384.00	1,011,279.36	1,051,730.53
24	Secretary[1]	H	1	963,340.00	1,001,873.60	1,041,948.54
25	ICT Assistant [3]	H	1	500,200.00	520,208.00	541,016.32
26	Senior Clerical Officer	H	1	514,240.00	534,809.60	556,201.98
27	Social Welfare Officer[3]	H	1	514,240.00	534,809.60	556,201.98
28	Medical Social Worker[3]	H	1	906,400.00	942,656.00	980,362.24
29	Senior Clerical Officer	H	1	486,400.00	505,856.00	526,090.24
32	SENIOR CLERICAL OFFICER	H	3	1,234,920.00	1,284,316.80	1,335,689.47
33	Office Administrative Assistant[3]	G	1	514,240.00	534,809.60	556,201.98
34	Clerical Officer[1]	G	1	712,960.00	741,478.40	771,137.54
35	Cleaning Supervisor[1]	G	1	459,640.00	478,025.60	497,146.62
36	CLERICAL OFFICER	G	1	361,240.00	375,689.60	390,717.18
37	Clerical Officer[1]	F	1	870,975.00	905,814.00	942,046.56
39	Clerical Officer[2]	F	2	704,000.00	732,160.00	761,446.40
42	CLERICAL OFFICER II	F	3	862,320.00	896,812.80	932,685.31
43	Artisan[1]	E	1	831,865.00	865,139.60	899,745.18
44	Market Master	E	1	831,865.00	865,139.60	899,745.18
50	Clerical Officer[2]	E	6	4,900,491.00	5,096,510.64	5,300,371.07

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
51	SUPPORT STAFF SUPERVISOR	E	1	272,800.00	283,712.00	295,060.48
52	Senior Head Messenger	D	1	721,536.00	750,397.44	780,413.34
53	Clerical Officer[3]	D	1	763,420.00	793,956.80	825,715.07
54	SUPPORT STAFF	D			-	-
55	SUPPORT STAFF	D	2	511,640.00	532,105.60	553,389.82
56	SENIOR SUPPORT	D	1	255,820.00	266,052.80	276,694.91
61	SUPPORT STAFF	D	5	1,279,100.00	1,330,264.00	1,383,474.56
62	Support Staff[1]	C	1	306,940.00	319,217.60	331,986.30
63	Tailor Grade[1]	C	1	717,792.00	746,503.68	776,363.83
64	Labourer[1]	C	1	697,500.00	725,400.00	754,416.00
67	Labourer[1]	B	1	663,732.00	690,281.28	717,892.53
69	Ungraded Artisan	B	1	675,732.00	702,761.28	730,871.73
80	Labourer[1]	B	1	673,350.00	700,284.00	728,295.36
90	Senior Messenger	B	23	8,623,296.00	8,968,227.84	9,326,956.95
	Gratuity			738,235	-	-
	Totals		90	67,273,425.27	69,964,362.28	72,762,936.77

I. Summary of Programme Outputs and Performance Indicators for 2022/2023- 2024/2025

	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 Policy documents developed, 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	<ul style="list-style-type: none"> - 3000 youth trained - -20 million disbursed to youth groups - 1500 youth trained in driving skills - One Youth Centre established - Mombasa County Youth Service Established
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	<ul style="list-style-type: none"> - 3000 women and PWDs trained - -15 million disbursed to Women and PWDs groups

	Name	Programme Outcome	Expected Outcome	Medium Term Performance indicators and Target
P4	Sports promotion and development	Empowered sports teams	Improved livelihood for sportsmen/women	Number of sports team assisted with sports kits-43 Number of sports facilities renovated and established -35 Completion of Phase 1 of Mombasa County Stadium
P5	Cultural affairs	Preserved positive cultural practices and developed cultural and creative industries.	Improved livelihood for cultural practioners	Number of historical and cultural sites preserved and Renovated -5 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
PI: General Administration			
Sp1: General Administration and Support Services			
Outcome: Efficiency in service delivery and customer satisfaction			
Delivery Unit	County Treasury, Chief Officer and Director Administration		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	<ul style="list-style-type: none"> One Customer satisfaction survey reports developed in the Financial year To train at least 20 members of staff by the end of 2022/2023 FY All section heads submitting 4 (quarterly) performance reports by the end of 2022/2023 FY

P2: Youth Affairs			
Sp1: Youth Economic Empowerment			
Outcome: Empowered youth through training,skills development and assisted with business funds			
Delivery Unit	County Treasury, CO YGS&C		
	Training of youth in entrepreneurship. Vetting of youth groups and disbursement of funds. Provision of start-up kits.	No. of Youth empowered	<ul style="list-style-type: none"> • 3,000, youth empowered through training, Skills. • 20M loans disbursed
P3: Gender Affairs and Disability Mainstreaming			
Sp1: Economic empowerment of women and PWDs			
Outcome: Empowered women and PWDs through training,skills development and assisted with business funds			
Delivery Unit	County Treasury, CO YGS&C		
	Training of women and PWDs in entrepreneurship. Vetting of Women groups and PWDs Disbursement of funds. Provision of start-up kits.	No. of women empowered No. of PWDs empowered	<ul style="list-style-type: none"> • 3,000, Women and PWDs empowered through training, Skills. • 15M loans disbursed
P4: Sports Development			
Sp1: Construction, infrastructure Development and general improvement of playing fields			
Outcome: Empowered sports teams and improved playing grounds			
Delivery Unit	County Treasury, CO YGS&C		
	Improvement of playing grounds County sports leagues established Provision of sports equipment Construction of Mombasa County Stadium	No. of sports grounds improved No. of Sports equipment distributed among teams	<ul style="list-style-type: none"> • 11 playing grounds improved • 5 county sports leagues established • 43 teams kitted • 25 play grounds' boreholes equipped and piped. • Completion of Phase 1 of Mombasa County Stadium

P5: Cultural Affairs			
Sp1: Promotion, development and preservation of cultural heritage			
Outcome: Preserved positive cultural practices and developed cultural and creative industries.			
Delivery Unit	County Treasury, CO YGS&C		
	Establishment of County Music and Film recording studio establishment Organization of County Cultural talent search Organization and coordination of community cultural festivals	County Music and Film recording studio established County cultural talent search organized Community cultural festivals organized	<ul style="list-style-type: none"> • County Music and Film studio established • County Cultural talent search organized • 5 community cultural festivals held
P6: Public recreation and entertainment			
Sp1: Promotion of recreation and public entertainment facilities			
Delivery Unit	County Treasury, CO YGS&C		
	Public recreation parks improvement	No. of public recreational parks improved	<ul style="list-style-type: none"> • 3 public recreational park improved

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 Mombasa Investment Authority Bill was passed in the County Assembly and has been accented.

During the period underway the Department received the complete feasibility study report for the Industrial Park from TMEA, a key component on the license acquisition for the MIP.

The Investment Directorate managed to develop a proto type of a new investment portal that will best capture the different bankable projects that we developed during the period.

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

Constraints and challenges in budget implementation

Financial Inadequacies

Budgetary Constraints

Delays occasioned by procurement processes

How the Constraints and Challenges will be addressed

Fast tracking on the procurement process.

Requesting for more budgetary allocation

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 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:

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

- **Programme 2: Trade Development**

Objectives:

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

- **Programme 3: Development of Tourism**

Objectives:

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

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

Objectives:

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

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

Objectives

- ✓ To Create conducive environment for business growth
- ✓ Improve service delivery and efficiency to the business community
- ✓ Policy advocacy i.e., monitoring and evaluation of the business environment

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	335,745,978	346,282,745	374,585,572
P2	Trade Development	163,787,810	130,792,180	141,500,102
P3	Ease of Doing Business	22,158,933	15,400,000	15,554,000
P4	Development of Tourism	235,202,197	70,792,180	71,500,102
P5	Investment Promotion & Products	73,105,082	89,392,180	81,500,102
Total vote:		830,000,000	668,059,285	684,639,878

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	335,745,978	346,282,745	374,585,572
	Recurrent Expenditure	335,745,978	317,282,745	331,255,572
	Development Expenditure	-	29,000,000	43,330,000
P2	Trade Development	163,787,810	130,792,180	141,500,102
	Recurrent Expenditure	33,787,810	50,858,072	51,366,653
	Development Expenditure	130,000,000	79,934,108	90,133,449
P3	Ease of Doing Business	22,158,933	15,400,000	15,554,000
	Recurrent Expenditure	12,101,997	5,400,000	5,554,000
	Development Expenditure	10,056,936	10,000,000	10,000,000
P4	Development of Tourism	235,202,197	70,792,180	71,500,102
	Recurrent Expenditure	35,259,133	70,792,180	70,500,102
	Development Expenditure	199,943,064	-	-
P5	Investment Promotion & Products	73,105,082	89,392,180	81,500,102
	Recurrent Expenditure	33,105,082	89,392,180	81,500,102
	Development Expenditure	40,000,000	-	-
Total for Vote		830,000,000	668,059,285	684,639,878

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	335,745,978	346,282,745	374,585,572
	Recurrent Expenditure	335,745,978	317,282,745	331,255,572
	Compensation of Employees	297,329,811	355,225,857	358,922,008
	Use of Goods and Services	38,416,167	42,056,888	42,333,564
	Creditors	-	-	-
	Development Expenditure	0	33,000,000	33,330,000
	Acquisition of Non-Financial Assets	0	33,000,000	33,330,000
P2	Trade Development	163,787,810	130,792,180	141,500,102
	Recurrent Expenditure	33,787,810	50,858,072	51,366,653
	Compensation of Employees	-	-	-
	Use of Goods and Services	33,787,810	50,858,072	51,366,653
	Grants	-	-	-
	Development Expenditure	130,000,000	79,934,108	90,133,449
	Acquisition of Non-Financial Assets	130,000,000	79,934,108	90,133,449
P3	Ease of Doing Business	22,158,933	15,400,000	15,554,000
	Recurrent Expenditure	12,101,997	5,400,000	5,554,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,101,997	5,400,000	5,554,000
	Development Expenditure	10,056,936	10,000,000	10,000,000
	Acquisition of Non-Financial Assets	10,056,936	10,000,000	10,000,000
P4	Development of Tourism	235,202,197	70,792,180	71,500,102
	Recurrent Expenditure	35,259,133	70,792,180	70,500,102
	Compensation of Employees	-	-	-
	Use of Goods and Services	35,259,133	70,792,180	70,500,102
	Development Expenditure	199,943,064	-	-
	Acquisition of Non-Financial Assets	199,943,064	-	-
P5	Investment Promotion & Products	73,105,082	89,392,180	81,500,102
	Recurrent Expenditure	33,105,082	89,392,180	81,500,102
	Compensation of Employees	-	-	-
	Use of Goods and Services	33,105,082	89,392,180	81,500,102
	Development Expenditure	40,000,000	-	-
	Acquisition of Non-Financial Assets	40,000,000	-	-
Total for Vote		830,000,000	668,059,285	684,639,878

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

S.NO	DESIGNATION	JOB GROUP	IN POST	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
1	Member - County Executive Committee	S	1	5,818,103.56	6,050,827.70	6,292,860.81
2	County Chief Officer	S	1	3,239,151.63	3,368,717.70	3,503,466.41
3	Director - Trade	R	1	2,737,911.63	2,847,428.10	2,961,325.22
4	Director of Administration	R	2	5,940,271.63	6,177,882.50	6,424,997.80
5	Deputy Chief Economist	Q	1	2,594,631.63	2,698,416.90	2,806,353.57
6	Deputy Director - Co-operative Development	Q	1	2,671,071.63	2,777,914.50	2,889,031.08
7	Deputy Director - S.S.H. (Msa)	Q	1	2,393,297.63	2,489,029.54	2,588,590.72
8	Assistant Director - Tourism	P	1	2,181,111.63	2,268,356.10	2,359,090.34
9	Assistant Director Administration	P	1	2,362,431.63	2,456,928.90	2,555,206.05
10	Principal Establishment Officer	P	1	2,436,497.63	2,533,957.54	2,635,315.84
11	Chief Administrative Officer	N	1	1,751,351.63	1,821,405.70	1,894,261.93
12	Principal Gaming Inspector	N	1	1,821,911.63	1,894,788.10	1,970,579.62
13	Chief Accountant	M	1	1,545,071.63	1,606,874.50	1,671,149.48
14	Chief Education Officer	M	1	1,545,071.63	1,606,874.50	1,671,149.48
15	Chief Investments Officer	M	1	1,360,631.63	1,415,056.90	1,471,659.17
16	Chief Licensing Officer	M	1	1,360,631.63	1,415,056.90	1,471,659.17
17	Chief Administrative Officer	M	1	1,650,071.63	1,716,074.50	1,784,717.48
18	Senior Community Development Officer	M	1	1,708,740.63	1,777,090.26	1,848,173.87
19	Senior Establishment Officer	M	1	1,507,770.63	1,568,081.46	1,630,804.72
20	Senior Finance Officer	M	1	1,384,632.63	1,440,017.94	1,497,618.66
21	Superintendent[1]	M	1	1,708,739.63	1,777,089.22	1,848,172.79
22	*Personal Assistant (County)	M	2	2,508,672.03	2,609,018.91	2,713,379.67
23	Chief Gaming Inspector	M	4	5,308,391.63	5,520,727.30	5,741,556.39
24	Chief Tourism Officer	M	5	6,005,327.63	6,245,540.74	6,495,362.37
25	Chief Trade Development Officer	M	7	8,040,911.63	8,362,548.10	8,697,050.02
26	Accountant	L	1	1,645,991.63	1,711,831.30	1,780,304.55
27	Senior Administrative Officer	L	1	1,533,791.63	1,595,143.30	1,658,949.03
28	Senior Assistant Office Administrator	L	2	2,556,071.63	2,658,314.50	2,764,647.08
29	Senior Gaming Inspector	L	2	2,605,511.63	2,709,732.10	2,818,121.38
30	Senior Weights & Measures Officer	L	2	2,434,631.63	2,532,016.90	2,633,297.57
31	Administrative Officer	L	3	2,627,431.63	2,732,528.90	2,841,830.05
32	Accountant[1]	K	2	2,072,556.83	2,155,459.11	2,241,677.47
33	Gaming Inspector[1]	K	16	19,490,240.00	20,269,849.60	21,080,643.58
34	Office Administrator [2]	J	1	1,028,031.63	1,069,152.90	1,111,919.01
35	Stadium Manager[3]	J	1	1,482,569.63	1,541,872.42	1,603,547.32
36	Trade Development Officer[2]	J	1	1,028,031.63	1,069,152.90	1,111,919.01
37	*Public Communications Officer[2]	J	2	1,694,911.63	1,762,708.10	1,833,216.42
38	Chief Clerical Officer	J	2	1,625,551.63	1,690,573.70	1,758,196.65
39	Finance Officer [3]	J	2	1,625,431.63	1,690,448.90	1,758,066.85
40	Office Administrative Assistant[1]	J	2	1,621,951.63	1,686,829.70	1,754,302.89
41	Market[1] / Inspector[1]	J	4	4,179,179.03	4,346,346.19	4,520,200.04
42	Chief Driver	H	1	903,591.63	939,735.30	977,324.71
43	Senior Gaming Assistant	H	1		1,031,713.94	1,072,982.50

S.NO	DESIGNATION	JOB GROUP	IN POST	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
				992,032.63		
44	Supply Chain Management Assistant [3]	H	1	930,831.63	968,064.90	1,006,787.49
45	Weights & Measures Assistant[3]	H	1	992,031.63	1,031,712.90	1,072,981.41
46	Administrative Officer[3]	H	3	3,313,436.03	3,445,973.47	3,583,812.41
47	Senior Clerical Officer	H	11	12,094,858.80	12,578,653.15	13,081,799.28
48	Inspector[2]	G	1	1,365,744.83	1,420,374.63	1,477,189.61
49	Copy Typist[1]	F	1	1,339,923.23	1,393,520.16	1,449,260.97
50	Security Officer[3]	F	1	1,314,101.63	1,366,665.70	1,421,332.33
51	*Senior Support Staff Supervisor	F	2	1,195,351.63	1,243,165.70	1,292,892.33
52	Senior Market Master	F	2	2,158,839.23	2,245,192.80	2,335,000.51
53	Artisans [2]	F	4	1,838,631.63	1,912,176.90	1,988,663.97
54	Cleaning Supervisor[2b]	F	7	6,441,920.00	6,699,596.80	6,967,580.67
55	Copy Typist[2]	E	1	1,236,827.63	1,286,300.74	1,337,752.77
56	Driver[2]	E	1	785,567.63	816,990.34	849,669.95
57	Fireman[1]	E	1	1,261,738.43	1,312,207.97	1,364,696.29
58	Foreman[3]	E	3	2,864,229.23	2,978,798.40	3,097,950.34
59	Driver[3]	D	1	764,261.63	794,832.10	826,625.38
60	Cook	D	2	1,978,151.63	2,057,277.70	2,139,568.81
61	Senior Support Staff	D	2	1,097,891.63	1,141,807.30	1,187,479.59
62	Clerical Officer[3]	D	28	29,741,982.00	30,931,661.28	32,168,927.73
63	Waiter[1] / Waitress[1]	B	1	1,094,363.63	1,138,138.18	1,183,663.71
64	Stores Clerk	B	2	1,661,423.63	1,727,880.58	1,796,995.80
65	Mosquito Searcher[1]	B	4	3,087,473.63	3,210,972.58	3,339,411.48
66	Watchman[1]	B	4	3,101,716.43	3,225,785.09	3,354,816.49
67	Labourer[1]	B	16	20,653,038.40	21,479,159.94	22,338,326.33
68	Senior Messenger	B	62	50,862,937.60	52,897,455.10	55,013,353.31
69	Support Staff[3]	A	39	21,422,620.00	22,279,524.80	23,170,705.79
	Grand Total		287	297,329,811.00	309,223,003.44	321,591,923.58

I: Summary of Programme Outputs and Performance Indicators for 2022/2023- 2024/2025

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 SMEs in the entrepreneurship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets. Policy formulation. Security enhancement at the trading areas (markets)

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	1. Establishment of sustainable tourism activities. 2. Development of New Tourism products. 3. Positioning Mombasa as a premier world class destination	At least 40% of inclusion of the local community in tourism activities. At least 50% of increased advertisement and activation. At least 40% increase in local and international visitors. Policy formulation and adoption Establishment of at least three tourist's information centers
Investment Promotion	Increased investment opportunities	Increased investment opportunities in the County.	Create County Job Index. Create an Investment Promotion Strategy 2019-2021 Completion of the County Investment guidebook Policy Advocacy Attend and host an investment conference, workshops, exhibitions and seminars. Establish an Investment Authority Conduct feasibility studies on the various sector investment proposals for potential investors, investment positioning and funding. Evaluation, Analysis and reviews of the effectiveness and
Ease of doing business	conducive business environment	Improve service delivery to the business community.	80% automation of business processes 20% decline in complaints from the business community on service delivery. Reduce fraudulent practices by 60% and establish regulatory mechanisms to promote fair trading practices.

J. Summary of the Program Outputs and Performance Indicators

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Administration	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff. Ensure 100% compliance of the budget
Trade	Empower business community.	Increased employment and business opportunities	Train 500 SMEs in the entrepreneurship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	1. Establishment of sustainable tourism activities. 2. Development of New Tourism products. 3. Positioning Mombasa as a premier world class destination	<ul style="list-style-type: none"> At least 30% of inclusion of the local community in tourism activities. At least 50% of increased advertisement and activation. At least 30% increase in local and international visitors.
Investment	Increased investment opportunities	Increased employment and business opportunities	Create job performance index. Establish investment guidebook
Ease of doing business	conducive business environment	Increased mitigations against doing business	70% automation of business processes

VOTE 3021: LANDS, PLANNING, HOUSING AND URBAN RENEWAL

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Expenditure trends: In the FY/2021-22 the department was allocated with Ksh.753, 000,000 as follows:

Item	Budget Allocation
Personnel	121,133,825
Operations & Maintenance	151,866,175
Development	480,000,000
TOTAL	753,000,000

This year (**FY 2022/2023**) the Department has been allocated **Ksh. 450,000,000**.

Major achievements for the period:

- ❖ Security of tenure for informal settlement under KISIP project in Kindunguni, Kwa Rasi, Misufini, Mwatate, Kisumu Ndogo and Kwahakatsa.
- ❖ Recruitment of Staff.
- ❖ Land and Settlement Survey.
- ❖ Commissioned the Construction of Buxton and Mzizima Estates under urban renewal program (compensation of tenants & tenants vacated the premises) paving way for construction.
- ❖ Public Participation with Changamwe Tenants.
- ❖ Establishment of GIS Workstation Lab (Desktops& GPS equipment delivered).
- ❖ Mapping & auditing of Public Utilities in Site & Service Scheme.
- ❖ Processing of Mikindani & Miritini Site & Service Scheme for purpose of titling (2,408 plots),
- ❖ Development of land use plans (New Jomvu City, Maunguja City, and Mwakirunge City).
- ❖ Onsite Sewage Management System (Tudor Estate).
- ❖ E-Housing registration & approval of tenant data in the system.
- ❖ Compliance and enforcement of building standards and regulations.

Constraints and challenges in budget implementation:

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

How the Constraints and Challenges will be addressed:

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

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 and the inputs required (the context within which the budget is required):

The Department has been allocated a budget ceiling of **Ksh. 450,000,000** to facilitate service delivery and procurement of services/goods for the financial year 2022/2023. This is in line with CIDP 2018-2022 and will enable the department to:

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

D. Programmes and their Objectives

- **Programme 1: General Administration**

Objective:

To provide efficient and effective service delivery

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

Objectives:

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

- **Programme 3: Physical Planning**

Objectives:

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

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

Objectives:

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

- **Programme 5: Urban Renewal**

Objectives:

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

E. Summary of Expenditure by Programs (Kshs.)

S.NO	PROGRAMME	ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
1.	General Administration	216,083,825	283,314,139	305,479,845
2.	Land Administration and Valuation	23,566,175	50,085,000	52,589,250
3.	Physical Planning	87,650,000	117,610,500	123,491,025
4.	Housing Development & Management	45,350,000	60,000,000	50,000,000
5.	Urban Renewal	77,350,000	50,000,000	100,000,000
	Total vote:	450,000,000	561,009,639	681,560,120

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

S.NO	PROGRAMME	ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
P1	General Administration	216,083,825	283,314,139	305,479,845
	Recurrent Expenditure	200,083,825	253,736,218	274,423,029
	Development Expenditure	16,000,000	29,577,920	31,056,816
P2	Land Administration and Valuation	23,566,175	50,085,000	52,589,250
	Recurrent Expenditure	21,566,175	4,935,000	5,181,750
	Development Expenditure	2,000,000	45,150,000	47,407,500
P3	Physical Planning	87,650,000	117,610,500	123,491,025
	Recurrent Expenditure	6,650,000	9,985,500	10,484,775
	Development Expenditure	81,000,000	107,625,000	113,006,250
P4	Housing Development & Management	45,350,000	60,000,000	50,000,000
	Recurrent Expenditure	14,350,000	20,000,000	15,000,000
	Development Expenditure	31,000,000	40,000,000	35,000,000
P5	Urban Renewal	77,350,000	50,000,000	100,000,000
	Recurrent Expenditure	27,350,000	20,000,000	30,000,000
	Development Expenditure	50,000,000	30,000,000	70,000,000
	Total vote:	450,000,000	561,009,639	681,560,120

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

S.NO	PROGRAMME	ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
P1	General Administration	211,583,825	283,314,139	305,479,845
	Recurrent Expenditure	195,583,825	253,736,218	274,423,029
	Compensation of Employees	121,133,825	126,756,718	144,094,554
	Use of Goods and Services	74,450,000	126,979,500	130,328,475
	Development Expenditure	16,000,000	29,577,920	31,056,816
	Acquisition of Non-Financial Assets	16,000,000	29,577,920	31,056,816
P2	Land Administration and Valuation	23,566,175	50,085,000	52,589,250
	Recurrent Expenditure	21,566,175	4,935,000	5,181,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	21,566,175	4,935,000	5,181,750
	Development Expenditure	2,000,000	45,150,000	47,407,500
	Acquisition of Non-Financial Assets	2,000,000	45,150,000	47,407,500
P3	Physical Planning	87,650,000	117,610,500	123,491,025
	Recurrent Expenditure	6,650,000	9,985,500	10,484,775
	Compensation of Employees	-	-	-
	Use of Goods and Services	6,650,000	9,985,500	10,484,775
	Development Expenditure	81,000,000	107,625,000	113,006,250
	Acquisition of Non-Financial Assets	81,000,000	107,625,000	113,006,250
P4	Housing Development & Management	45,350,000	117,610,500	123,491,025
	Recurrent Expenditure	14,350,000	9,985,500	10,484,775
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,350,000	9,985,500	10,484,775
	Development Expenditure	31,000,000	107,625,000	113,006,250

S.NO	PROGRAMME	ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
	Acquisition of Non-Financial Assets	31,000,000	107,625,000	113,006,250
P5	Urban Renewal	77,350,000	117,610,500	123,491,025
	Recurrent Expenditure	27,350,000	9,985,500	10,484,775
	Compensation of Employees	~	~	~
	Use of Goods and Services	27,350,000	9,985,500	10,484,775
	Development Expenditure	50,000,000	107,625,000	113,006,250
	Grant (KISIP)	~	~	~
	Acquisition of Non-Financial Assets	50,000,000	107,625,000	113,006,250
	Total vote:	450,000,000	561,009,639	681,560,120

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

S/No	DESIG-CODE	JOB GROUP	In Post	2022-2023	2023-2024	2024-2025
1	County Chief Officer	S	1	2,772,040	2,799,760	2,827,758
2	Director of Administration	R	1	2,388,520	2,412,405	2,436,529
3	Principal Housing officer	N	1	1,084,440	1,095,284	1,106,237
4	Chief Superintendent (Building)	M	1	1,278,108	1,290,889	1,303,798
5	Land Surveyor[1]	M	1	1,278,108	1,290,889	1,303,798
6	Senior Administrative Officer	M	1	954,000	963,540	973,175
7	Executive Secretary[1]	L	1	1,168,488	1,180,173	1,191,975
8	Superintendent[2]	L	1	1,186,758	1,198,626	1,210,612
9	Administrative Officer [2]	K	2	1,357,680	1,371,257	1,384,969
10	Housing Officer[1]	K	1	714,720	721,867	729,086
11	Land Surveyor[3]	K	3	3,375,054	3,408,805	3,442,893
12	Physical Planner	K	6	4,072,040	4,112,760	4,153,888
13	Public Communications Officer[1]	K	4	2,733,000	2,760,330	2,787,933
14	Senior Office Administrative Assistant	K	1	830,280	838,583	846,969
15	Youth Polytechnic Instructor[1]	K	1	905,640	914,696	923,843
16	Accountant[3]	J	3	3,184,841	3,216,689	3,248,856
17	Building Inspector	j	2	1,034,480	1,044,825	1,055,273
18	Draughtsman[1]	J	1	1,061,614	1,072,230	1,082,952
19	Finance Officer [3]	J	1	549,400	554,894	560,443
20	Market[1] / Inspector[1]	J	1	1,061,614	1,072,230	1,082,952
21	Senior Inspector (Building)	J	5	5,547,790	5,603,268	5,659,301
22	Valuation Assistant[1]	J	1	1,061,614	1,072,230	1,082,952
23	Administrative Officer[3]	H	5	4,701,388	4,748,401	4,795,885
24	Personal Driver	H	1	788,000	795,880	803,839
25	Secretary[1]	H	1	960,935	970,544	980,250
26	Senior Clerical Officer	H	2	823,280	831,513	839,828
27	Clerical Officer[1]	G	2	797,120	805,091	813,142
28	Draughtsman[3]	G	1	935,113	944,464	953,909
29	Printer[1]	G	1	909,292	918,385	927,568

S/No	DESIG-CODE	JOB GROUP	In Post	2022-2023	2023-2024	2024-2025
30	Senior Clerical Officer	G	5	4,472,280	4,517,002	4,562,172
31	Clerical Officer[1]	F	4	3,508,058	3,543,139	3,578,570
32	Foreman[2]	F	1	764,856	772,505	780,230
33	Senior Technical Supervisor	F	1	870,559	879,265	888,057
34	Clerical Officer[2]	E	14	25,122,203	25,373,425	25,627,159
35	Copy Typist[2]	E	3	2,409,875	2,433,974	2,458,313
36	Market Master	E	1	819,107	827,298	835,571
37	Clerical Officer[3]	D	1	773,760	781,498	789,313
38	Senior Head Messenger	D	1	741,324	748,737	756,225
39	Labourer[1]	C	2	1,392,336	1,406,259	1,420,322
40	Tailor Grade[1]	C	1	685,356	692,210	699,132
41	Technician[3]	C	1	696,168	703,130	710,161
42	Labourer[1]	B	8	10,019,002	10,119,192	10,220,384
43	Senior Headman	B	1	675,732	682,489	689,314
44	Senior Messenger	B	11	17,849,143	18,027,635	18,207,911
45	Senior Survey Helper	B	4	3,194,713	3,226,660	3,258,927
46	Stores Clerk	B	2	1,258,013	1,270,593	1,283,299
	Total		114	124,767,840	126,015,518	127,275,674

I: Summary of Programme Outputs and Performance Indicators for 2022/2023- 2024/2025

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

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: General Administration			
Sp1: Administration, and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations			
Delivery Units	County Treasury, Chief Officer and Director Administration		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Section's performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the Financial year To train at least 25 members of staff by the end of 2022/2023 FY All section heads submitting 4 (quarterly) performance
P2: Land Administration and Valuation			
Sp1: Security of Tenure			
Outcome: Empowerment of citizens			
Delivery Units	County Treasury, NLC, Chief Officer Land		
	Empowerment of citizen	PDPs -Survey plan Registered Index Map -Title deeds	2,000 beneficiaries
Sp2: Infrastructure in the three informal settlements-Chaani, Likoni203, Misufini			
Outcome: Improved Livelihood			
Delivery Units	World Bank (KISIP), County Govt of Mombasa, CO Land,		
	Establishment of Roads, lights, water, Foot paths for selected projects	-RAP reports -Socio economic survey	May 2022 to July 2023
P3: Physical Planning			
Sp1 GIS Lab setting up & Installation			
Outcome Planning, storage and retrieval of data.			
Delivery units	County Government of Mombasa Department		
	Availability of data for easy accessibility of information.	Operational GIS lab	July 2022 to December 2022
P4: Housing			
Sp1	Onsite Sewage management System in 3 Estates	(Khadija, Nyerere)	
Outcome: Proper and adequate sanitation			
Delivery units	County Treasury, CO Land		
	Operational Onsite Sewage Management System	Inspection Reports -Certificates of Completion	July 2022 to June 2023
P5: Urban Renewal			
Sp1	Redevelopment of existing 1	County Housing Estate	
Outcome: Provision of decent and Affordable Housing			
Delivery units	Joint Venture (COG and a Private Developer)		
	Provision of affordable housing to urban residents of Mombasa	-Site reports -Inspection reports -Certificate of completion	July 2022 to June 2023

VOTE 3022: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

D. Programmes and their Objectives

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

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

- **Programme 2: Roads Infrastructure Development**

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

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

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

- **Programme 4: County Public Works**

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

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

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

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

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
P1	General Administration Planning and Support Services	430,992,274	537,040,189	563,892,199
P2	Roads Infrastructure Development	698,400,000	389,352,198	408,819,808
P3	Transport Planning, Management and Safety	19,750,000	33,810,000	35,500,500
P4	County Public Works	38,780,298	77,490,000	81,364,500
P5	Mechanical and Electrical Services	69,375,000	274,890,000	288,634,500
P6	Safety, Risk Management and Rescue Services	86,200,000	71,977,500	75,576,375
	Total vote:	1,343,497,572	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
P1	General Administration Planning and Support Services	430,992,274	537,040,189	563,892,199
	Recurrent Expenditure	430,992,274	403,690,189	423,874,699
	Development Expenditure	-	133,350,000	140,017,500
P2	Roads Infrastructure Development	698,400,000	389,352,198	408,819,808
	Recurrent Expenditure	24,400,000	19,740,000	20,727,000
	Development Expenditure	674,000,000	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	19,750,000	33,810,000	35,500,500
	Recurrent Expenditure	13,750,000	-	-
	Development Expenditure	6,000,000	33,810,000	35,500,500
P4	County Public Works	38,780,298	77,490,000	81,364,500
	Recurrent Expenditure	38,780,298	27,090,000	28,444,500
	Development Expenditure	-	50,400,000	52,920,000
P5	Mechanical and Electrical Services	69,375,000	274,890,000	288,634,500
	Recurrent Expenditure	63,375,001	50,715,000	53,250,750
	Development Expenditure	6,000,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	86,200,000	71,977,500	75,576,375
	Recurrent Expenditure	22,200,000	14,227,500	14,938,875
	Development Expenditure	64,000,000	57,750,000	60,637,500
	Total vote:	1,343,497,572	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2022/23	PROJECTIONS	
			2023/24	2024/25
P1	General Administration Planning and Support Services	430,992,274	537,040,189	563,892,199
	Recurrent Expenditure	430,992,274	403,690,189	423,874,699
	Compensation of Employees	303,739,899	272,662,689	291,295,824
	Use of Goods and Services	127,252,375	131,027,500	132,578,875
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P2	Roads Infrastructure Development	698,400,000	389,352,198	408,819,808
	Recurrent Expenditure	24,400,000	19,740,000	20,727,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	24,400,000	19,740,000	20,727,000
	Development Expenditure	622,000,000	369,612,198	388,092,808
	Acquisition of Non-Financial Assets	622,000,000	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	19,750,000	33,810,000	35,500,500
	Recurrent Expenditure	13,750,000	-	-
	Compensation of Employees	-	-	-
	Use of Goods and Services	13,750,000	-	-
	Development Expenditure	6,000,000	33,810,000	35,500,500
	Acquisition of Non-Financial Assets	6,000,000	33,810,000	35,500,500
P4	County Public Works	38,780,298	77,490,000	81,364,500
	Recurrent Expenditure	38,780,298	27,090,000	28,444,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	38,780,298	27,090,000	28,444,500
	Development Expenditure	-	50,400,000	52,920,000
	Acquisition of Non-Financial Assets	-	50,400,000	52,920,000
P5	Mechanical and Electrical Services	69,375,000	274,890,000	288,634,500
	Recurrent Expenditure	63,375,000	50,715,000	53,250,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	63,375,000	50,715,000	53,250,750
	Development Expenditure	6,000,000	224,175,000	235,383,750
	Acquisition of Non-Financial Assets	6,000,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	86,200,000	71,977,500	75,576,375
	Recurrent Expenditure	22,200,000	14,227,500	14,938,875
	Compensation of Employees	-	-	-
	Use of Goods and Services	22,200,000	14,227,500	14,938,875
	Development Expenditure	64,000,000	57,750,000	60,637,500
	Acquisition of Non-Financial Assets	64,000,000	57,750,000	60,637,500
	Total vote:	1,343,497,572	1,384,559,887	1,453,787,882

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

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
1	County Chief Officer	S	1	2,892,040.00	3,007,721.60	3,128,030.46
2	County Chief Officer	S	1	2,772,040.00	2,882,921.60	2,998,238.46
3	Deputy Director Office Administrative Services	R	1	2,348,440.00	2,442,377.60	2,540,072.70
4	Director of Administration	R	1	2,348,440.00	2,442,377.60	2,540,072.70
5	Senior Principal Superintending Engineer, Structural	R	1	2,400,040.00	2,496,041.60	2,595,883.26
6	Senior Superintending Architect	N	1	1,528,320.00	1,589,452.80	1,653,030.91
7	Chief Administrative Officer	M	1	954,000.00	992,160.00	1,031,846.40
8	Chief Clerical Officer	M	1	639,120.00	664,684.80	691,272.19
9	Chief Finance Officer	M	1	954,000.00	992,160.00	1,031,846.40
10	Engineer[1] Structural	M	3	3,661,386.00	3,807,841.44	3,960,155.10
11	Senior Superintendent (Building)	L	1	1,123,440.00	1,168,377.60	1,215,112.70
12	Senior Superintendent Electrical (MVP)	L	1	1,123,440.00	1,168,377.60	1,215,112.70
13	Superintendent[2]	L	1	1,039,809.00	1,081,401.36	1,124,657.41
14	Office Administrator I	K	1	678,840.00	705,993.60	734,233.34
15	Quantity Surveyor[2]	K	1	786,720.00	818,188.80	850,916.35
16	Supply Chain Management Officer[1]	K	1	786,720.00	818,188.80	850,916.35
17	Works Officer[2]	K	1	925,875.00	962,910.00	1,001,426.40
18	Civil & Structural Engineer	K	2	1,357,680.00	1,411,987.20	1,468,466.69
19	Mechanical & Transport Engineer	K	2	1,357,680.00	1,411,987.20	1,468,466.69
20	Superintendent[3]	K	2	2,114,049.00	2,198,610.96	2,286,555.40
21	Engineer [2], Structural	K	4	3,146,880.00	3,272,755.20	3,403,665.41
22	Superintendent (Building)	K	6	5,125,680.00	5,330,707.20	5,543,935.49
23	*Public Communications Officer[2]	J	1	614,080.00	638,643.20	664,188.93
24	Chargehand I Building	J	1	685,120.00	712,524.80	741,025.79
25	Chargehand I Mechanical	J	1	666,880.00	693,555.20	721,297.41
26	Chief Clerical Officer	J	1	517,240.00	537,929.60	559,446.78
27	Draughtsman[1]	J	1	1,051,938.00	1,094,015.52	1,137,776.14
28	Senior Inspector Fire	J	1	517,240.00	537,929.60	559,446.78
29	Supply Chain Management Officer[2]	J	1	597,400.00	621,296.00	646,147.84
30	Surveyor Assistant[1]	J	1	1,051,938.00	1,094,015.52	1,137,776.14

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
31	Technical Inspector[2]	J	1	1,051,938.00	1,094,015.52	1,137,776.14
32	Senior Instructor	J	2	1,941,273.00	2,018,923.92	2,099,680.88
33	Senior Inspector (Building)	J	10	6,832,740.00	7,106,049.60	7,390,291.58
34	Administrative Officer[3]	H	1	960,934.80	999,372.19	1,039,347.08
35	Chargehand II Building	H	1	561,400.00	583,856.00	607,210.24
36	Chief Driver	H	1	754,240.00	784,409.60	815,785.98
37	ICT Assistant [3]	H	1	514,240.00	534,809.60	556,201.98
38	Inspector (Building)	H	1	486,400.00	505,856.00	526,090.24
39	Inspector -Fire Services	H	1	500,200.00	520,208.00	541,016.32
40	Snr Clerical Officer	H	1	411,640.00	428,105.60	445,229.82
41	Youth Polytechnic Instructor[3]	H	1	486,400.00	505,856.00	526,090.24
42	Senior Clerical Officer - General Office Se	H	3	2,405,804.80	2,502,036.99	2,602,118.47
43	Senior Fireman	H	3	1,330,920.00	1,384,156.80	1,439,523.07
44	Cleaning Supervisor[1]	G	1	514,240.00	534,809.60	556,201.98
45	Hydrant Inspector	G	1	934,202.40	971,570.50	1,010,433.32
46	Secretary[2]	G	1	896,380.80	932,236.03	969,525.47
47	Office Administrative Assistant[3]	G	2	1,075,640.00	1,118,665.60	1,163,412.22
48	Electrical Artisan	G	10	3,732,400.00	3,881,696.00	4,036,963.84
49	Cadet Officer	G	13	12,158,452.80	12,644,790.91	13,150,582.55
50	Foreman[1]	G	197	103,738,155.36	107,887,681.57	112,203,188.83
51	Cleaning Supervisor[2a]	F	1	382,360.00	397,654.40	413,560.58
52	Inspector[3]	F	1	909,291.60	945,663.26	983,489.79
53	Leading Fireman	F	1	776,856.00	807,930.24	840,247.45
54	Artisan Grade[3] - Building	E	1	343,600.00	357,344.00	371,637.76
55	Assistant Building Works Inspector	E	1	819,106.80	851,871.07	885,945.91
56	Assistant Inspector	E	1	818,196.00	850,923.84	884,960.79
57	Foreman[3]	E	9	7,835,223.60	8,148,632.54	8,474,577.85
58	Clerical Officer[3]	E	13	8,084,229.60	8,407,598.78	8,743,902.74
59	Driver[3]	D	1	323,500.00	336,440.00	349,897.60
60	Senior Cleansing Supervisor	D	1	687,264.00	714,754.56	743,344.74
61	Senior Head Messenger	D	1	773,760.00	804,710.40	836,898.82

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
62	Senior Sergeant	D	1	774,948.00	805,945.92	838,183.76
63	Senior Support	D	1	255,820.00	266,052.80	276,694.91
64	Senior Headman	D	2	1,547,520.00	1,609,420.80	1,673,797.63
65	Senior Driver[3]	D	15	11,835,569.20	12,308,991.97	12,801,351.65
66	Artisan[3]	C	22	16,907,647.20	17,583,953.09	18,287,311.21
67	Machine Operator[1]	B	1	653,810.40	679,962.82	707,161.33
68	Stores Clerk	B	1	663,732.00	690,281.28	717,892.53
69	Support Staff[2]	B	3	1,106,820.00	1,151,092.80	1,197,136.51
70	Mosquito Searcher[1]	B	4	2,654,928.00	2,761,125.12	2,871,570.12
71	Senior Messenger	B	5	3,324,895.20	3,457,891.01	3,596,206.65
72	Ungraded Artisan	B	5	3,290,973.60	3,422,612.54	3,559,517.05
73	Driver[2]	B	9	6,063,816.00	6,306,368.64	6,558,623.39
74	Watchman[1]	B	9	5,969,901.60	6,208,697.66	6,457,045.57
75	Labourer[1]	B	60	39,882,052.80	41,477,334.91	43,136,428.31
			464	303,739,898.56	315,889,494.50	328,525,074.28

I: Summary of the Programme Outputs and Performance Indicators for 2022/2023- 2024/2025

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration Planning and Support Services	Improve service delivery	Improved work place environment	To improve staff morale by improving office facilities in Shimanzi Building offices, Purchase of utility vehicles
2. Roads Infrastructure	Ease access to social amenities and improved security	Improved access Improved security	To construct, improve and maintain County roads Construction of storm water drains. Feasibility /EIA study, Bridges Repairs
3. Transport Planning, Management and Safety	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Purchase of Water buses for water transport Purchase of 2 No. platform vehicle for street lighting
4. County Public Works	Increased safety and integrity of public and private buildings	Improved work place environment, Fostered public buildings appeal, Improved integrity of private and public buildings	Increase office space by constructing a revenue office and addition of two no floors to existing office block
5. Electrical and Mechanical Services	Improve service delivery	Effective transport logistics and reduced firefighting response time	Installation of new street lights/high mast Maintenance of existing street and high mast lights Car Park Improvement

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
6. Safety, Risk Management and Rescue Services	Improved risk management and response rescue services	Improved citizen awareness to fire prevention and risks management	Purchase of fire communication equipment Purchase of 2 No. Fire Engines Road inventory and condition survey Feasibility and EIA study

J: Summary of Programme Outputs and Performance Indicators

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration Planning and Support Services				
Sub Programme 1	General Administration	1. To develop departmental policies 2. Carry out customer satisfaction survey 3. develop departmental strategic and Sector plans	1. Policy developed 2. Customer satisfaction survey carried out 3. Departmental strategic plan developed	4No.Policies developed 1 No. of customer satisfaction survey carried out 1No. Strategic plan developed	2no policies developed 1No. Customer satisfaction survey conducted 1. No Strategic plan developed
Sub Programme 2	Strengthening of human resource capacity	To build human capacity for the department	No of staff trained No of staff recruited	50 No. staff trained in various fields 50 No. of staff recruited	25No. staff trained in various fields 25No. of staff recruited
Sub Programme 3	Transformation programme/strategy				
Sub Programme 4	Use of Information, communication and Technology	1. Provide ICT infrastructure 2. Data, content development and innovation. 3. Complaint management and media system. 4. Digitization of archives and 5. capacity building and training in ICT	ICT Infrastructure installed Innovation hub in place No of staff with ICT skills in the department	An ICT Infrastructure installed An Innovation hub in place 20 staff with ICT skills in the department	An ICT Infrastructure system plan in place An Innovation hub feasibility study undertaken 10 staff with ICT skills in the department
Programme 2	Roads Infrastructure				
Sub Programme 1	Rehabilitation, reconstruction and periodic maintenance of County roads	To provide access to economic and social services To improve travel time and reduce vehicle maintenance costs	Roads rehabilitated/reconstructed and maintained	105km of Roads rehabilitated/reconstructed and maintained	50km of Roads rehabilitated/reconstructed and maintained
Sub Programme 2	Construction of new county road sections	To enhance economic and social integration	New roads constructed	15km of new roads constructed	5km of new roads constructed

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sub Programme 3	Routine maintenance of existing road network	To increase accessibility and promote economic and social activities	Roads maintained on a routine basis	315km of roads maintained on routine basis	200km of roads maintained on routine basis
Sub Programme 4	Rehabilitation/enhancement and periodic maintenance of storm water drainage in buildup environment	Reduced flooding	Drains rehabilitated, capacity enhanced and maintained	150km of drainage rehabilitated, enhanced and maintained	75km of drainage rehabilitated, enhanced and maintained
Sub Programme 5	New Storm water drains construction	Enhanced flood reduction	New storm water drains constructed	10km of new drains constructed	5km of new drains constructed
Sub Programme 6	Storm water drainage maintenance	Improved storm water drainage management	Storm water drainage system maintained on a routine basis	100% of existing drains maintained on routine basis	100% of existing drains maintained on routine basis
Sub Programme 7	Feasibility studies	Improved infrastructure maintenance and improvement	1. Road condition and inventory survey conducted 2. Drain condition and inventory survey (ARICS) conducted	1no. Road condition and inventory survey (ARICS) conducted 2. 1 No. Drain condition and inventory survey (ARICS) conducted	1. Road inventory and condition survey document 2. Drain condition and inventory survey (ARICS) conducted
Sub Programme 8	Environmental protection and social safeguards	To safeguard environment for economic and social growth	Enhanced management of environment and natural resources	6No. Environmental impact assessment conducted	
Program 3	Transport Planning, Management and road Safety				
Sub Programme 1	Traffic management initiatives	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Reduced degree of saturation for major traffic corridors to 70% DOS=50%	Reduced degree of saturation for major traffic corridors to 70% DOS=50%
Sub Programme 2	operationalization of the county transport and safety policy	To improve road safety in the county	Effective road transport regulatory regime, Reduced road fatalities	Reduced road fatalities by 20%	Reduced road fatalities by 10%
Sub Programme 3	Expansion of roads and junctions	Reduced traffic congestion	Roads expanded and junctions improved	5no junctions improved	2 No junctions improved
Sub Programme 4	Feasibility studies	Enhanced road safety	Traffic survey conducted (NTS)	1No. Traffic survey conducted	1No. Traffic survey conducted
Program 4	County Public Works				
Sub Programme 1	Construction of new buildings and completion of stalled projects	To improve functionality and visual appeal of public buildings as well as securing them from	Stalled projects completed new buildings completed	Extension of Shimanzi Works Building Construction of Kiembeni fire station	Extension of Shimanzi Works Building 50% Construction of Kiembeni fire station 50%

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

VOTE 3023: 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, fisheries and cooperative 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 3000 farmers were sensitized on early land preparation, crop husbandry practices, pests and disease outbreaks and management including Fall army worm manifestation, subsidized fertilizer availability in NCPB, water harvesting for continuous food production and demand driven agricultural extension services geared towards achieving Food and Nutrition Security in the county.
- Agricultural demonstrations were done on various urban farming technologies, tomato staking, coconut nursery establishment, kitchen garden establishment and multistorey gardening, Vegetable nursery establishments and top dressing in maize using CAN. Farmer trainings done included soil fertility & management, Soap making and fireless cooker construction, value additions and agro processing and on various Urban agriculture Technologies; 4672 farmers were reached.
- 620 farmers were sensitized on agricultural climate smart technologies, crop husbandry practices, value addition & agro processing through their groups.
- 4224 farmers were sensitized on vegetable nursery establishment, agro processing & value addition, vegetable production, manure & fertilizer application. 4K Clubs in primary schools were also reached and trained on various agricultural production practices.
- Crop damage assessment was done for 615 farmers.
- Training on maize post-harvest management was done and 1214 farmers were reached.
- soil conservation structures (laying of trash lines) were also promoted and established
- Market price data was collected from Kongowea, Marikiti, Mwembe tayari, Changanwe, Majengo & Segga markets for the entire period.

2. Farm Inputs subsidy programme

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

3. Agriculture Mechanization

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

4. Water harvesting for Crop production

- The crop sub- department planned to rehabilitate 5 water pans: 3 in Kisauni sub-county, 1 in Jomvu and 1 in Likoni sub-county.
- Community mobilization, sensitization barazas and site visits with the relevant stakeholders has been done.
- BQs were prepared by Public works department and submitted to the department of Finance for allocation of funds and contracting to be done for implementation of works.
- Facilitation for works was not done by the department of finance and economic planning hence no tangible achievement in this financial year.

5. Climate Smart Agriculture

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

6. Agro processing, Value addition and marketing

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

Program 3: Livestock Production

The sub-department of Livestock Production achieved the following:

- Carried out 18 trainings on good Livestock husbandry practices on the dairy goats and cattle, poultry, rabbits and bee keeping.
- Carried out 385 individual farm visits to monitor farmers progress
- Procured and distributed 24 dairy goats breeding stock

- The groups have started hatching eggs and so far 8500 chicks have been hatched and distributed to other farmers.

Program 4: Fisheries

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

Program 5: Veterinary services

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

- A total of 4781 animals and Birds were vaccinated against various disease
- On meat hygiene total of 243,280 carcasses were inspected and passed as fit for human consumption against a target of 300,000 livestock carcass. A total of 7702 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 544 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 70 co-operative leaders especially women leadership and youth was done in that year as well as training of 150 staff of the movement on governance and business development. In sum these intervention ensured that co-operatives increased their total savings, loan book and asset base as well as ensuring that 135 co-operatives were compliant with the law. We look forward to outperform these numbers in the coming years and create new areas of interventions.

Constraints and challenges in budget implementation

One of the major constraints is matching the approved budget with cash availability to support timely procurement of goods and services. Delay in commencement of implementation of development projects occasioned by late confirmation of availability of funds. The low willingness by suppliers to deliver goods and services before confirmation of payments occasioned by the numerous delays resulting in pending bills. General delays in procurement, processes and procedures. Though difficult to achieve the

department usually presents the cash flow requirements before the beginning of the financial year alongside the annual development plan. Discussions are ongoing on how to match actual revenues with budget estimates

How the Constraints and Challenges will be addressed

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

Major services/outputs to be provided in medium term period 2022/23 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, Livestock Production extension services	Improved livestock productivity
Crop management	Certified seeds and pest control products Climate smart agricultural equipment Subsidized mechanized services Crop extension services	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: Cooperative**

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	172,140,832	180,747,874	189,785,267
Sp1	Administrative services	37,498,090	44,997,708	53,997,249
Sp2	Personnel Services	134,642,742	160,571,290	193,885,548
P2	Crop Management	110,076,858	115,580,701	121,359,736
Sp1	Crop production and productivity	40,576,858	50,089,602	60,107,522
Sp2	Marketing and value addition	69,500,000	77,400,000	92,80,000
P3	Livestock Production	71,706,256	75,291,569	75,470,834
Sp1	Livestock Production and Management	14,706,256	18,607,507	22,329,009
Sp2	Livestock Products Value addition and Marketing	57,000,000	62,460,000	74,952,000
P4	Fisheries Development	72,774,916	76,413,662	80,234,345
Sp1	Fish production and productivity	16,274,916	83,438,854	100,726,625
Sp2	Fish quality assurance, marketing and value addition	56,500,000	3,000,000	3,000,000
P5	Veterinary Services	51,189,045	53,748,497	56,435,922
Sp1	Disease, Pest control and management	32,313,000	22,200,000	29,600,000

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Sp2	Animal Health Extension	1,079,000	1,294,800	1,553,760
Sp3	Animal Welfare	1,147,045	1,376,454	1,651,745
Sp4	Meat hygiene	16,650,000	16,200,000	19,440,000
P6	Cooperatives	22,112,093	23,217,698	24,378,583
Sp1	Cooperative development	12,000,000	15,000,000	20,000,000
Sp2	Cooperative marketing and value addition	2,376,993	7,000,000	10,000,000
SP3	Co-operative education training and governance	7,735,100	8,000,000	10,000,000
Total Vote		500,000,000	625,000,000	781,250,000

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	172,140,832	180,747,874	189,785,267
	Recurrent Expenditure	33,498,090	40,077,708	48,093,250
	Development Expenditure	0	2 400,000	2,880,000
Sub Programme (SP)		0	0	0
Sp1.1	Administrative services	37,498,090	44,997,708	53,997,249
	Recurrent Expenditure	33,498,090	40,077,708	48,237,249
	Development Expenditure	4,000,000	4,800,000	5,760,000
Sp1.2	Personnel Services	134,642,742	160,571,290	193,885,548
	Recurrent Expenditure	134,642,742	168,851,891	202,622,269
	Development Expenditure	0	0	0
P2	Crop management	110,076,858	115,580,701	121,359,736
	Recurrent Expenditure	25,076,858	31,709,626	38,051,551
	Development Expenditure	85,000,000	96,000,000	115,200,000
Sub Programme (SP)		0	0	0
Sp2.1	Crop production and productivity	40,576,858	50,089,602	60,107,522
	Recurrent Expenditure	25,076,858	31,709,626	38,051,551
	Development Expenditure	15,500,000	18,600,000	22,320,000
Sp2.2	Marketing and value addition	69,500,000	77,400,000	92,80,000

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	Recurrent Expenditure	0	0	0
	Development Expenditure	69,500,000	77,400,000	92,880,000
P3	Livestock Production	71,706,256	75,291,569	75,470,834
	Recurrent Expenditure	14,706,256	18,607,507	22,329,009
	Development Expenditure	57,000,000	120,060,000	144,072,000
Sub Programme (SP)		0	0	0
Sp3.1	Livestock Production and Management	14,706,256	18,607,507	22,329,009
	Recurrent Expenditure	14,706,256	18,607,507	22,329,009
	Development Expenditure	0	0	0
Sp3.2	Livestock Products Value addition and Marketing	57,000,000	62,460,000	74,952,000
	Recurrent Expenditure	0	0	0
	Development Expenditure	57,000,000	62,460,000	74,952,000
P4	Fisheries Development	72,774,916	76,413,662	80,234,345
	Recurrent Expenditure	15,774,916	20,038,854	24,046,625
	Development Expenditure	57,000,000	6,400,000	7,680,000
Sub Programme (SP)		0	0	0
SP4.1	Fish production and productivity	16,274,916	83,438,854	100,726,625
	Recurrent Expenditure	14,274,916	17,038,854	21,046,625
	Development Expenditure	2,000,000	6,400,000	7,680,000
SP4.2	Fish quality assurance, marketing and value addition	56,500,000	3,000,000	3,000,000
	Recurrent Expenditure	1,500,000	3,000,000	3,000,000
	Development Expenditure	55,000,000	0	0
P5	Veterinary Services	51,189,045	53,748,497	56,435,922
	Recurrent Expenditure	16,189,045	20,038,854	24,046,625
	Development Expenditure	35,000,000	38,400,000	46,080,000
Sub Programme (SP)		0	0	0
Sp5.1	Disease, Pest control and management	32,313,000	22,200,000	29,600,000
	Recurrent Expenditure	13,813,000	17,187,600	20,625,120
	Development Expenditure	18,500,000	22,200,000	26,640,000

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Sp5.2	Animal Health Extension	1,079,000	1,294,800	1,553,760
	Recurrent Expenditure	1,079,000	1,294,800	1,553,760
	Development Expenditure	0	0	0
Sp5.3	Animal Welfare	1,147,045	1,376,454	1,651,745
	Recurrent Expenditure	1,147,045	1,376,454	1,651,745
	Development Expenditure	0	0	0
Sp5.4	Meat hygiene	16,650,000	16,200,000	19,440,000
	Recurrent Expenditure	150,000	180,000	216,000
	Development Expenditure	16,500,000	16,200,000	19,440,000
P6	Cooperatives	22,112,093	23,217,698	24,378,583
	Recurrent Expenditure	10,112,093	15,000,000	20,000,000
	Development Expenditure	12,000,000	15,000,000	20,000,000
Sub Programme (SP)		0	0	0
SP6.1	Cooperative development	12,000,000	15,000,000	20,000,000
	Recurrent Expenditure	7,735,100	9,282,120	11,138,544
	Development Expenditure	12,000,000	8,000,000	10,000,000
SP6.2	Cooperative marketing and value addition	2,376,993	7,000,000	10,000,000
	Recurrent Expenditure	2,376,993	7,000,000	10,000,000
	Development Expenditure	0	0	0
Total for Vote		500,000,000	625,239,281	781,549,101

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1	General Administration, Planning and Support Services	172,140,832	180,747,874	189,785,267
	Recurrent Expenditure	33,498,090	40,077,708	48,093,250
	Compensation of Employees	134,642,742	168,851,891	202,622,269
	Use of Goods and Services	33,498,090	40,077,708	48,093,250
	Creditors	0	0	0
	Development Expenditure	4,000,000	5,000,000	6,250,000
	Acquisition of Non-Financial Assets	4,000,000	5,000,000	6,250,000
P2	Crop management	110,076,858	115,580,701	121,359,736

	Recurrent Expenditure	25,076,858	31,709,626	38,051,551
	Compensation of Employees	0	0	0
	Use of Goods and Services	25,076,858	33,889,662	40,667,546
	Development Expenditure	85,000,000	93,600,000	112,320,000
	Acquisition of Non-Financial Assets	85,000,000	93,600,000	112,320,000
P3	Livestock production	71,706,256	75,291,569	75,470,834
	Recurrent Expenditure	14,706,256	18,607,507	22,329,009
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,706,256	18,607,507	22,329,009
	Development Expenditure	57,000,000	62,460,000	74,952,000
	Acquisition of Non-Financial Assets	57,000,000	62,460,000	74,952,000
P4	Fisheries development	72,774,916	76,413,662	80,234,345
	Recurrent Expenditure	15,774,916	20,038,854	24,046,625
	Compensation of Employees	0	0	0
	Use of Goods and Services	15,774,916	19,992,000	23,990,400
	Development Expenditure	57,000,000	66,400,000	79,680,000
	Acquisition of Non-Financial Assets	57,000,000	66,400,000	79,680,000
P5	Veterinary Services	51,189,045	53,748,497	56,435,922
	Recurrent Expenditure	16,189,045	20,038,854	24,046,625
	Compensation of Employees	0	0	0
	Use of Goods and Services	16,189,045	38,400,000	46,080,000
	Creditors	0	0	0
	Development Expenditure	35,000,000	36,000,000	43,200,000
	Acquisition of Non-Financial Assets	35,000,000	36,000,000	43,200,000
P6	Cooperatives	22,112,093	23,217,698	24,378,583
	Recurrent Expenditure	10,112,093	15,000,000	20,000,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	10,112,093	15,000,000	20,000,000
	Development Expenditure	12,000,000	15,000,000	20,000,000
	Acquisition of Non-Financial Assets	12,000,000	15,000,000	20,000,000
Total for Vote		500,000,000	625,000,000	781,250,000

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

S/No	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
1	Member - County Executive Committee	S	1	3,988,500	4,148,040	4,355,442
2	County Chief Officer	S	2	5,460,560	5,678,982	5,962,932
3	Director of Administration	R	1	2,228,440	2,317,578	2,433,456
4	Assistant Director - Agriculture	P	6	10,381,746	10,797,016	11,336,867
5	Assistant Director - Veterinary Services	P	1	1,538,320	1,599,853	1,679,845
6	Chief Veterinary Officer	N	3	3,737,040	3,886,522	4,080,848
7	Principal Agricultural Officer	N	2	2,547,600	2,649,504	2,781,979
8	Principal Assistant Office Administrator	N	1	1,273,800	1,324,752	1,390,990
9	Principal Fisheries Officer	N	1	1,333,800	1,387,152	1,456,510
10	Principal Livestock Production Officer	N	2	2,607,600	2,711,904	2,847,499
11	Principal Superintendent Agriculture	N	1	1,333,800	1,387,152	1,456,510
12	*Personal Assistant (County)	M	1	1,147,440	1,193,338	1,253,004
13	Chief Agricultural Officer	M	6	7,028,640	7,309,786	7,675,275
14	Chief Assistant Agricultural Officer	M	4	4,552,800	4,734,912	4,971,658
15	Chief Assistant Animal Health Officer	M	3	3,442,320	3,580,013	3,759,013
16	Chief Assistant Co-operative Officer	M	1	1,147,440	1,193,338	1,253,004
17	Chief Assistant Livestock Production Office	M	5	6,060,240	6,302,650	6,617,782
18	Chief Co-operative Auditor	M	3	3,442,320	3,580,013	3,759,013
19	Chief Co-operative Officer	M	1	1,147,440	1,193,338	1,253,004
20	Chief Livestock Production Officer	M	2	2,294,880	2,386,675	2,506,009
21	Senior Administrative Officer	M	1	980,040	1,019,242	1,070,204
22	Senior Veterinary Officer	M	1	1,147,440	1,193,338	1,253,004
23	Chief Administration Officer	M	1	1,147,440	1,193,338	1,253,004
24	Engineer[1] Agriculture	L	1	1,018,440	1,059,178	1,112,136
25	Senior Assistant Co-operative Officer	L	2	2,036,880	2,118,355	2,224,273
26	Senior Assistant Office Administrator	L	1	1,051,440	1,093,498	1,148,172
27	Senior Physical Planner	L	1	904,680	940,867	987,911
28	Senior Supply Chain Management Officer	L	1	1,186,758	1,234,228	1,295,940
29	Welfare Officer	L	1	880,680	915,907	961,703
30	Assistant Livestock Prod Officer[1]	K	1	786,720	818,189	859,098
31	Assistant Office Administrator[1]	K	2	1,713,480	1,782,019	1,871,120
32	Chief Agricultural Assistant	K	6	5,081,226	5,284,475	5,548,699
33	Chief Animal Health Assistant	K	5	3,997,080	4,156,963	4,364,811
34	Co-operative Officer[1]	K	1	735,240	764,650	802,882
35	Fisheries Officer	K	2	1,470,480	1,529,299	1,605,764
36	Housing Officer [1]	K	1	714,720	743,309	780,474

S/No	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
37	Senior Administrative Assistant	K	2	1,411,200	1,467,648	1,541,030
38	Supply Chain Management Officer[1]	K	1	714,720	743,309	780,474
39	Telephone Supervisor[1]	K	1	714,720	743,309	780,474
40	Chief Clerical Officer - General Office Services	J	2	1,167,200	1,213,888	1,274,582
41	HRM Assistant[2]	J	1	532,840	554,154	581,861
42	Chief Driver	H	4	11,942,720	12,420,429	13,041,450
43	Office Administrative Assistant[2]	H	1	452,200	470,288	493,802
44	Reception Assistant[2]	H	1	452,200	470,288	493,802
45	Senior Clerical Officer	H	2	876,800	911,872	957,466
46	Senior Clerical Officer - General Office Se	H	2	876,800	911,872	957,466
47	Supply Chain Management Assistant[3]	H	2	850,040	884,042	928,244
48	Cleaning Supervisor[1]	G	6	12,635,320	13,140,733	13,797,769
49	Clerical Officer[1] - General Office Service	G	1	385,720	401,149	421,206
50	Fisheries Assistant[2]	G	1	385,720	401,149	421,206
51	Senior Clerical Officer	G	1	385,720	401,149	421,206
52	Senior Coxswain	G	2	2,044,646	2,126,431	2,232,753
53	Cleaning Supervisor[2a]	F	3	940,080	977,683	1,026,567
54	Driver[1]	F	1	313,360	325,894	342,189
55	Foreman[2]	F	1	313,360	325,894	342,189
56	Security Warden[1]	F	1	361,360	375,814	394,605
57	Senior Market Master	F	1	857,648	891,954	936,552
58	Coxswain[2]	E	4	2,182,400	2,269,696	2,383,181
59	Support Staff Supervisor	E	1	295,600	307,424	322,795
60	Clerical Officer[4]	C	1	685,356	712,770	748,409
61	Labourer[1]	B	2	1,317,542	1,370,244	1,438,756
	Grand Total		120	134,642,742	140,028,452	147,029,874

I. Summary of Programme Outputs and Performance Indicators for 2022/2023- 2024/2025

SNo.	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration, planning and support services	High-level of customer satisfaction from efficient service delivery by the department	Number of customers reached	5 Trainings of technical and administrative staff 60 Stakeholder Trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control (iv) Fish production. 30 field days 1 trade show 1 world food day
Program 2	Crop Management	Enhanced food security from increased food production and productivity. Policies and regulations in place	Increase number of acreage under food production. Increased production per unit area. Increased access and utilization of improved farm inputs. Increased area under traditional high value crops	Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Number of policies and regulations reviewed and formulated 6
Program 3	Livestock Development	Improved household food security, nutrition and income	Increased livestock productivity per animal Increased number of farmers issued with subsidy inputs Increased number of groups engaged in value addition	Percentage increase in productivity 8% Number of farmers issued with subsidy inputs; 3000 Number of groups engaged in value addition for employment creation; 5
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
P1: Administration, Planning and Support Services			
Sp1: Administration services			5 Trainings of technical and administrative staff 60 Stakeholder trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control, and (iv) Fish production.
Outcome: High-level of customer satisfaction from efficient service delivery by the department			
Delivery Units	Service delivery		
Sp2: Personnel Services			
Outcome: improved service delivery			30 field days,1 trade show, 1 world food day Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Increase in value addition groups by 40% and provision of value addition equipment's Increased Number of policies and regulations (6) reviewed and formulated to support the agricultural programs
Delivery Units	Policy and legislation		
P2: Crops management			
Sp1: Crop production and productivity			
Delivery Units	Agricultural farm inputs/equipment's and agricultural extension service delivery methods		Increased Number of policies and regulations (6) reviewed and formulated to support the agricultural programs
Outcome: Improved household food security and nutrition			
Sp2: Marketing and value addition			
Delivery Units	Provision of Agricultural market information and extension and value chains, Policy documents/papers for		
Outcome: Improved livelihoods for the households through income generating activities			
P3: Livestock Production			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.
Sp1: Livestock Production and Management			
Delivery Units	Livestock extension information		
Outcome: Increased number of improved animal breeds and productivity			
Sp2: Livestock Products Value addition an Marketing			
Delivery Units	Livestock products and marketing information		
Outcome: improved livestock Productivity			
P4: Fisheries Development			Number of stakeholders' capacity build Increased fish landed Percentage increase in quantity of fish accessing retail market Increased number of players involved
Sp1: Fish production and productivity			
Delivery Units	Fishing gears and extension		
Outcome: Sustainable utilization of marine fisheries resources			
Sp2: Fish quality assurance, marketing and value addition			
Delivery Units	Processing units and markets		
Outcome: Enhanced marketing and increased values of Mombasa County fisheries			
P5: Veterinary Services			

Sp1: Disease, Pest control and management		Increase in number of vaccinations 30%. Number of slaughter houses constructed/ rehabilitated 1
Delivery Units	Entire organizational unit chemicals	
Outcome: healthy and productive animals		
Sp2: Animal health extension		
Delivery Units	Entire organizational unit chemicals	250 AGMs, Budgets & Audited Accounts 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts
Outcome: improved animal health and productivity		
Sp3: Animal welfare		
Delivery Units:	Entire organizational unit	
Outcome: improved animal health and productivity		250 AGMs, Budgets & Audited Accounts 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts
Sp4: Meat Hygiene		
Delivery unit:	entire organizational	
Outcome: improved animal health and productivity		
P6: Cooperatives		
SP1: Cooperatives development		
Delivery Units:	Entire organizational unit	250 AGMs, Budgets & Audited Accounts 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts
Outcome: Improved access to co-operative information, extension and advisory service		
SP2: Cooperative marketing and value addition		
Delivery Units:	Entire organizational unit	
Outcome: Improved livelihood for the households through income generation activities		

VOTE 3026: DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION

A. Vision

A highly competent and vibrant human capital for effective public service

B. Mission

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

C. Strategic overview and context for Budget Intervention

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

Major achievements for the period

The Department was allocated **Ksh 906,176,640.00** for the recurrent expenditure and **Ksh 110,000,000.00** for the development expenditure in the year financial year 2021-2022. The department achieved some of its targeted programs as per the annual work plan and flow of funds. However, the implementation of the budget has continued to be slowed down due to the COVID- 19 pandemic and low cash flow in the financial year.

During the year under review the department made major achievement in undertaking many public awareness programs on public health issues on COVID-19 preventions, it also coordinated the various programs in liaison with other stake holders. In the same financial year, the department undertook several programs aimed at improvement of Human resources management, public participation and compliance as well as enforcement of county laws. At the sub county levels the department also coordinated several programs for Education, Environment, Youth and Housing projects.

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

In the financial year 2022- 2023 the department intends to strength management human resources data

by digitization and updating of all human resources records. It also intends to strengthen the County Administration by ensuring that there is improved work environment and mobility of officers at the field level. To leverage the gains at the compliance and enforcement unit the department intends to employ modern technology to improve service delivery at the inspectorate unit as well as capacity building of the staff.

The department has a well detailed plan which articulates specific targets for the budget implementation of Ksh 1,010,000,000 of which Ksh 920,000,000 is for operations and personnel emoluments and Ksh 90,000,000 is for the capital projects in the financial year 2022-2023. The major programs and projects will entail strengthening service delivery at the devolved units and the enforcement and compliance unit. It will target to streamline the records management in the Human resources management and updating of human resources records as well ensuring effective payroll management. The capital projects will be completed as planned depending on the cash flow and resources allocation.

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

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

How the Constraints and Challenges will be addressed

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

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

Major services/outputs to be provided in MTEF period 2022/23- 2024/25

The department has a well detailed work plan for budget implementation aimed at strengthening devolution, Human resources management function, and streamlining the compliance and enforcement management in the county.

Major projects and programs will be targeting the improvement of work environment and embracing modern technology in service delivery.

D. Programmes and their Objectives

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

Objectives:

1. To enhance good leadership and governance for efficient and effective service delivery.
2. To develop integrated sectoral framework

- **Programme 2: Public service management**

Objectives:

1. To attract, develop and retain competent staff for the county
2. To enhance staff performance and productivity

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

Objectives:

1. To establish a framework of citizen involvement in County affairs.
2. To ensure the services delivery is decentralized up-to grassroots levels

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

Objectives:

1. To Institutionalized, Monitoring and evaluation, Reporting and Learning.
2. To foster efficient and effective service delivery
3. To re-engineer county public service

- **Programme 5: Compliance and enforcement**

Objective:

1. To promote culture of compliance of the county Laws
2. To manage Risk, Disasters and Security
3. . To ensure enforcement of the law

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2025/2026
P1	General Administration, planning and support services	764,881,613.00	795,476,877.52	827,295,952.62
P2	Public service management	72,909,194.00	75,825,561.76	78,858,584.23
P3	County administration and decentralized services	83,472,795.00	86,811,706.80	90,284,175.07
P4	County Public service reforms and delivery	20,636,398.00	21,461,853.92	22,320,328.08
P5	Compliance and enforcement	68,100,000.00	70,824,000.00	73,656,960.00
Programme 1. General Administration, planning and support services		764,881,613.00	795,476,877.52	827,295,952.62
SP2.1	General Administration	754,881,613.00	785,076,877.52	816,479,952.62
SP2.2	County Public Service Integrity Program	10,000,000.00	10,400,000.00	10,816,000.00
Programme 2. Public service management		72,909,194.00	75,825,561.76	78,858,584.23
SP .1	Human resources policy, planning and	12,895,833.09	13,411,666.41	13,948,133.07
SP.2	Human resources management	16,826,388.48	17,499,444.02	18,199,421.78
SP.3	Human resources development	15,154,721.83	15,760,910.70	16,391,347.13
SP.4	Public service performance management	17,395,306.26	18,091,118.51	18,814,763.25
SP.5	Integrated Information management	10,636,944.34	11,062,422.11	11,504,919.00
Programme 3. County Administration and Decentralized Units		83,472,796.00	86,811,707.84	90,284,176.16
SP1	Civic Education and Public Participation	35,881,009.43	37,316,249.81	35,881,009.43
SP2	Coordination of county public service	16,016,397.79	16,657,053.70	16,016,397.79
SP3	Decentralization of county public service	34,914,300.62	36,310,872.65	34,914,300.62
Programme 4. Public service reforms and delivery		20,636,398.00	21,461,853.92	22,320,328.08
Programme 5. Compliance and enforcement		68,100,000.00	70,824,000.00	73,656,960.00
SP1	General Administration, Planning and support services	26,722,124.03	27,791,008.99	26,722,124.03
SP2	Disaster Management	12,165,459.57	12,652,077.95	12,165,459.57
SP3	Public safety and order	13,255,765.94	13,785,996.58	13,255,765.94
SP4	Law Enforcement and compliance	18,680,650.46	19,427,876.47	18,680,650.46
Total Vote		1,010,000,000.00	1,050,400,000.00	1,092,416,000.00

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2025/2026
P1	General Administration, planning and support services	764,881,613.00	795,476,877.52	827,295,952.62
	Recurrent Expenditure	754,881,613.00	785,076,877.52	816,479,952.62
	Development Expenditure	10,000,000.00	10,400,000.00	10,816,000.00
P2	Public service management	72,909,194.00	75,825,561.76	78,858,584.23
	Recurrent Expenditure	72,909,194.00	75,825,561.76	78,858,584.23
	Development Expenditure	-	-	-
P3	County administration and decentralized services	83,472,796.00	86,811,707.84	90,284,176.16
	Recurrent Expenditure	37,472,796.00	38,971,707.84	40,530,576.15
	Development Expenditure	46,000,000.00	47,840,000.00	49,753,600.00
P4	County Public service reforms and delivery	20,636,398.00	21,461,853.92	22,320,328.08
	Recurrent Expenditure	20,636,398.00	21,461,853.92	22,320,328.08
	Development Expenditure	-	-	-
P5	Compliance and enforcement	68,100,000.00	70,824,000.00	73,656,960.00
	Recurrent Expenditure	34,000,000.00	35,360,000.00	36,774,400.00
	Development Expenditure	34,100,000.00	35,464,000.00	36,882,560.00
	Total Vote	1,010,000,000.00	1,050,400,000.00	1,092,416,000.00

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

PROGRAMME		Estimates 2022/2023	Projected Estimates	
			2023/2024	2025/2026
P1	General Administration, planning and support services	764,881,613.00	795,476,877.52	827,295,952.62
	Recurrent Expenditure	754,881,613.00	785,076,877.52	816,479,952.62
	Compensation of employees	675,487,041.00	702,506,522.64	730,606,783.55
	Grants	-	-	-
	Use of goods and services	79,394,572.00	82,570,354.88	85,873,169.08
	Development Expenditure	10,000,000.00	10,400,000.00	10,816,000.00
	Acquisition of Non-Financial Assets	10,000,000.00	10,400,000.00	10,816,000.00
P2	Public service management	72,909,194.00	75,825,561.76	78,858,584.23
	Recurrent Expenditure	72,909,194.00	75,825,561.76	78,858,584.23
	Compensation of employees	-	-	-
	Grants	-	-	-
	Use of goods and services	72,909,194.00	75,825,561.76	78,858,584.23
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P3	County administration and decentralized services	83,472,796.00	86,811,707.84	90,284,176.16
	Recurrent Expenditure	37,472,796.00	38,971,707.84	40,530,576.15
	Compensation of employees	-	-	-
	Grants	-	-	-
	Use of goods and services	37,472,796.00	38,971,707.84	40,530,576.15
	Development Expenditure	46,000,000.00	47,840,000.00	49,753,600.00
	Acquisition of Non-Financial Assets	46,000,000.00	47,840,000.00	49,753,600.00
P4	County Public service reforms and delivery	20,636,398.00	21,461,853.92	22,320,328.08
	Recurrent Expenditure	20,636,398.00	21,461,853.92	22,320,328.08
	Compensation of employees	-	-	-
	Grants	-	-	-
	Use of goods and services	20,636,398.00	21,461,853.92	22,320,328.08
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	Compliance and enforcement	68,100,000.00	70,824,000.00	73,656,960.00
	Recurrent Expenditure	34,000,000.00	35,360,000.00	36,774,400.00
	Compensation of employees	-	-	-
	Grants	-	-	-
	Use of goods and services	34,000,000.00	35,360,000.00	36,774,400.00
	Development Expenditure	34,100,000.00	35,464,000.00	36,882,560.00
	Acquisition of Non-Financial Assets	34,100,000.00	35,464,000.00	36,882,560.00
	Total Vote	1,010,000,000.00	1,050,400,000.00	1,092,416,000.00

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

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
1	County Governor	5	1	11,338,000.00	11,791,520.00	12,263,180.80
2	Deputy County Governor	6	1	7,645,000.00	7,950,800.00	8,268,832.00
3	Chief of Staff (County)	S	1	3,245,152.00	3,374,958.08	3,509,956.40
4	County Chief Officer	S	1	2,772,040.00	2,882,921.60	2,998,238.46
5	Dep. Director –Deputy Governor’s Office	R	1	2,152,000.00	2,238,080.00	2,327,603.20
6	Advisor - Economic Affairs	R	1	2,152,000.00	2,238,080.00	2,327,603.20
7	Advisor - Political Affairs	R	1	2,388,520.00	2,484,060.80	2,583,423.23
8	Advisor - Political Affairs	R	1	2,364,240.00	2,458,809.60	2,557,161.98
9	Director Human Resource Management and Development	R	1	2,532,040.00	2,633,321.60	2,738,654.46
10	Director of Administration	R	4	9,697,600.00	10,085,504.00	10,488,924.16
11	County Advisor	R	1	2,307,280.00	2,399,571.20	2,495,554.05
12	Deputy Director - S.S.H. (Msa)	Q	2	4,634,862.00	4,820,256.48	5,013,066.74
13	Deputy Director - Estate Management	Q	5	9,484,640.00	9,864,025.60	10,258,586.62
14	Deputy Director HRM & Development	Q	1	2,264,440.00	2,355,017.60	2,449,218.30
15	Deputy Director of Administration	Q	2	3,869,870.00	4,024,664.80	4,185,651.39
16	Assistant Director - Comm. Dev. (Msa)	P	1	1,773,540.00	1,844,481.60	1,918,260.86
17	Assistant Director - Public Communications	P	3	5,645,400.00	5,871,216.00	6,106,064.64
18	Assistant Director - Counselling Services	P	1	1,688,800.00	1,756,352.00	1,826,606.08
19	Assistant Director - Education Quality assurance and Stand	P	1	1,538,320.00	1,599,852.80	1,663,846.91
20	Assistant Director Administration	P	1	1,688,800.00	1,756,352.00	1,826,606.08
21	Assistant Director HRM & Development	P	1	1,811,800.00	1,884,272.00	1,959,642.88
22	Assistant Director Office Administrative Services	P	1	1,630,480.00	1,695,699.20	1,763,527.17
23	Principal Legal Officer	P	3	5,066,400.00	5,269,056.00	5,479,818.24
24	Senior Counsel	N	1	1,615,536.00	1,680,157.44	1,747,363.74
25	Senior Establishment Officer	N	1	1,296,504.00	1,348,364.16	1,402,298.73
26	Principal Public Communications Officer	N	1	1,273,800.00	1,324,752.00	1,377,742.08
27	Principal Administrative Officer	N	2	2,504,520.00	2,604,700.80	2,708,888.83
28	Principal Facilities Management Officer	N	25	51,845,000.00	53,918,800.00	56,075,552.00
29	Principal ICT Officer	N	1	1,152,480.00	1,198,579.20	1,246,522.37
30	Principal Office Administrator	N	1	1,230,720.00	1,279,948.80	1,331,146.75
31	Principal Administrative Officer	M	1	1,564,848.00	1,627,441.92	1,692,539.60
32	Superintendent[1]	M	2	2,202,027.00	2,290,108.08	2,381,712.40
33	*Personal Assistant (County)	M	2	2,055,480.00	2,137,699.20	2,223,207.17
34	Chief HRM & Development	M	1	1,010,640.00	1,051,065.60	1,093,108.22
35	Chief Sergeant at Arm	M	2	2,021,280.00	2,102,131.20	2,186,216.45
36	Legal Officer[1]	M	1	1,044,951.60	1,086,749.66	1,130,219.65

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
37	Senior Administrative Officer	M	1	1,042,440.00	1,084,137.60	1,127,503.10
38	Superintending Engineer, Mechanical	M	1	1,110,480.00	1,154,899.20	1,201,095.17
39	Superintending Fire Officer	M	1	1,010,640.00	1,051,065.60	1,093,108.22
40	Senior Assistant Office Administrator	L	2	1,956,120.00	2,034,364.80	2,115,739.39
41	Accountant[1]	L	1	1,283,298.00	1,334,629.92	1,388,015.12
42	Assistant Counsel	L	1	1,059,379.80	1,101,754.99	1,145,825.19
43	Senior Administrative Officer	L	2	2,446,596.00	2,544,459.84	2,646,238.23
44	Senior Law Clerks	L	1	1,002,231.00	1,042,320.24	1,084,013.05
45	Administrative Officer [1]	L	1	1,051,440.00	1,093,497.60	1,137,237.50
46	Senior Accountant	L	1	956,040.00	994,281.60	1,034,052.86
47	Senior Assistant Office Administrator	L	2	2,007,480.00	2,087,779.20	2,171,290.37
48	Senior Cultural Officer	L	1	1,051,440.00	1,093,497.60	1,137,237.50
49	Senior Office Administrator	L	1	956,040.00	994,281.60	1,034,052.86
50	Records Management Officer[1]	K	1	696,480.00	724,339.20	753,312.77
51	Assistant Establishment Officer	K	5	4,829,556.00	5,022,738.24	5,223,647.77
52	Computer Programmer[1]	K	1	1,070,208.00	1,113,016.32	1,157,536.97
53	Accountant[1]	K	1	714,720.00	743,308.80	773,041.15
54	Administrative Officer [2]	K	2	1,536,360.00	1,597,814.40	1,661,726.98
55	ICT Officer	K	1	714,720.00	743,308.80	773,041.15
56	Sergeant at Arm [1]	K	4	3,205,800.00	3,334,032.00	3,467,393.28
57	Administrative Officer[2]	J	2	1,972,332.00	2,051,225.28	2,133,274.29
58	Computer Programmer[2]	J	1	938,664.00	976,210.56	1,015,258.98
59	Senior Inspector	J	1	1,014,609.00	1,055,193.36	1,097,401.09
60	Senior Secretary[2]	J	1	840,510.00	874,130.40	909,095.62
61	Public Communications Officer[2]	J	4	2,369,680.00	2,464,467.20	2,563,045.89
62	Accountant [2]	J	1	618,880.00	643,635.20	669,380.61
63	HRM & Development Officer [2]	J	1	549,400.00	571,376.00	594,231.04
64	ICT Assistant [2]	J	2	1,167,200.00	1,213,888.00	1,262,443.52
65	Office Administrative Assistant [1]	J	1	583,600.00	606,944.00	631,221.76
66	Office Administrator [2]	J	1	549,400.00	571,376.00	594,231.04
67	Principal Driver	J	4	2,352,160.00	2,446,246.40	2,544,096.26
68	Senior Clerical Officer - General Office Se	H	1	513,400.00	533,936.00	555,293.44
69	Administrative Officer[3]	H	3	2,856,982.80	2,971,262.11	3,090,112.60
70	Inspector[1]	H	3	2,776,785.60	2,887,857.02	3,003,371.30
71	HRM Assistant[3]	H	1	438,400.00	455,936.00	474,173.44
72	Chief Driver	H	5	2,274,800.00	2,365,792.00	2,460,423.68
73	Personal Driver	H	1	411,640.00	428,105.60	445,229.82
74	Office Administrative Assistant [2]	H	1	438,400.00	455,936.00	474,173.44
75	Assistant Office Admin	H	1	438,400.00	455,936.00	474,173.44
76	Senior Clerical Officer	H	4	1,700,080.00	1,768,083.20	1,838,806.53
77	Senior Fireman	H	2	823,280.00	856,211.20	890,459.65
78	Senior Reception Assistant[11]	H	1	466,240.00	484,889.60	504,285.18
79	Chief Driver	H	1	466,240.00	484,889.60	504,285.18
80	Office Administrative Assistant[3]	G	1	466,240.00	484,889.60	504,285.18
81	Inspector[2]	G	8	7,487,440.80	7,786,938.43	8,098,415.97

SNO	Designation	JOB GROUP	In-post	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
82	Senior Clerical Officer	G	1	743,232.00	772,961.28	803,879.73
83	Artisans [1]	G	1	411,640.00	428,105.60	445,229.82
84	Cleaning Supervisor[1]	G	2	797,240.00	829,129.60	862,294.78
85	Clerical Officer[1]	G	210	189,758,840.00	197,349,193.60	205,243,161.34
86	Cook[1]	G	2	823,280.00	856,211.20	890,459.65
87	Fireman (1)	G	1	398,560.00	414,502.40	431,082.50
88	Senior Driver	G	26	11,648,240.00	12,114,169.60	12,598,736.38
89	Senior Security Warden	G	2	877,160.00	912,246.40	948,736.26
90	Clerical Officer[1]	F	11	19,112,507.20	19,877,007.49	20,672,087.79
91	Copy Typist[1]	F	4	3,316,177.20	3,448,824.29	3,586,777.26
92	Inspector[3]	F	5	4,453,350.00	4,631,484.00	4,816,743.36
93	Senior Sergeant	F	1	755,232.00	785,441.28	816,858.93
94	Senior Support Staff Supervisor	F	6	1,920,600.00	1,997,424.00	2,077,320.96
95	Clerical Officer[2]	F	25	8,298,280.00	8,630,211.20	8,975,419.65
96	Assistant Inspector	E	2	1,614,768.00	1,679,358.72	1,746,533.07
97	Clerical Officer[2]	E	12	9,170,385.60	9,537,201.02	9,918,689.06
98	Fireman[1]	E	2	1,606,054.80	1,670,296.99	1,737,108.87
99	Artisans [3]	E	2	575,360.00	598,374.40	622,309.38
100	Ground and Garden Assistant [3]	E	1	295,600.00	307,424.00	319,720.96
101	Support Staff Supervisor	E	4	1,036,900.00	1,078,376.00	1,121,511.04
102	Clerical Officer[3]	D	3	2,042,246.40	2,123,936.26	2,208,893.71
103	Copy Typist[3]	D	1	687,264.00	714,754.56	743,344.74
104	Driver	D	1	688,452.00	715,990.08	744,629.68
105	Parks Field Assistant[2]	D	1	656,608.80	682,873.15	710,188.08
106	Senior Head Messenger	D	6	4,146,098.40	4,311,942.34	4,484,420.03
107	Senior Headman	D	1	710,076.00	738,479.04	768,018.20
108	Senior Sergeant	D	2	1,453,478.40	1,511,617.54	1,572,082.24
109	Cleaning Supervisor[3]	D	8	2,197,040.00	2,284,921.60	2,376,318.46
110	Senior Support Staff	D	19	4,030,001.60	4,191,201.66	4,358,849.73
111	Sargent	C	6	4,292,256.00	4,463,946.24	4,642,504.09
112	Clerical Officer[4]	B	1	1,101,761.00	1,145,831.44	1,191,664.70
113	Driver[2]	B	5	3,309,208.80	3,441,577.15	3,579,240.24
114	Labourer[1]	B	19	31,640,372.00	32,905,986.88	34,222,226.36
115	Senior Messenger	B	15	9,922,528.80	10,319,429.95	10,732,207.15
116	Watchman[1]	B	183	125,625,031.20	130,650,032.45	135,876,033.75
117	Askari[1]	A	1	645,967.20	671,805.89	698,678.12
	Total		752	675,487,041.00	702,506,522.64	730,606,783.55

I. Summary of Programmed Outputs and Performance Indicators for 2022/2023-2024/2025

	Name	Program Outcome	Expected Output	Medium Term Performance Indicators and Targets
Program 1	General Administration, Planning and Support Services	1. Implementation of Strategic plan 2. Customer satisfaction 3. Citizen focused programs 4. Enhanced public awareness	<ol style="list-style-type: none"> 1. Strategic plan implementation 2. Annual and action plans developed and implemented Infrastructure developed 3. Customer satisfaction survey report 4. Integrity committee established 5. Complaint's handling committee established 6. Sector working group report 7. Draft sector plan in place 	<ol style="list-style-type: none"> 1. Performance reports submitted 2. No of annual work plans 3. No of offices refurbished 4. Customer satisfaction report 5. No of integrity committee established 6. Complaint's handling committees established 7. No of sector working group reports
Program 2	Public service Management	1. Effective Staff recruitment and Retention 2. Good HRM practice 3. Good work environment	<ol style="list-style-type: none"> 1. Staff training programs 2. Staff trained 3. Recruitment plans 4. Staff promotions 5. Staff sanctioned 6. Staff under SPAS 7. Staff recruited 	<ol style="list-style-type: none"> 1. No of training programs 2. No of staff trained 3. No of Recruitment plans 4. No of Staff promoted 5. No of discipline cases completed 6. No of Staff under SPAS 7. No of Staff recruited 8. No of records updated 9. Updated payroll system
Program 3	County Administration and Decentralized Units	1. Well-coordinated civic and public participation forums 2. County development agenda undertaken	<ol style="list-style-type: none"> 1. Citizen and Public participation forum 2. Civic Education forum 3. Open days undertaken 4. County government functions undertaken and coordinated 5. Development committees done 	<ol style="list-style-type: none"> 1. No of forums undertaken 2. No of Open days undertaken 3. No of committees established
Program 4	County Public Service Reforms and Delivery	Improved service delivery in the county public service	<ol style="list-style-type: none"> 1. Citizen dialogue days undertaken 2. Open days done 3. Citizen interactions platform established 4. Open days done 5. Citizen interactions platform established 	<ol style="list-style-type: none"> 1. No of reports submitted
Program 5	Compliance and Enforcement	Compliance with the county laws	<ol style="list-style-type: none"> 1. Targeted security operations done 2. operations done 3. Peace initiatives done 4. Security Consultative forum done 5. County law Compliance 6. Disaster Management operations 	<ol style="list-style-type: none"> 1. No of operations done 2. No of Peace initiatives done 3. No of Security Consultative forum done 4. County law Compliance rate 5. No of reports submitted

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets		
P1	General Administration, Planning and Support Services				
Objective	To provide strategic leadership in the provision of services to the citizen				
Outcome	Good governance and enhanced professionalism in service delivery				
SP1	General Administration				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
General Administration	Strategic plan reviewed	No of Strategic plan reviewed	1	0	2
General Administration	Areas of Legislation mapped	No. of reports submitted	1	1	1
General Administration	Annual and action plans developed and implemented Draft sector plan	No. of action plans submitted and implemented	2	2	2
		Sector working group report draft	1	1	1
Code	Key Outputs	Key Performance Indicators	Targets		
SP 2	Infrastructure Development				
General Administration	Sub county offices	No. of sub county offices refurbished	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	Purchase of IT related equipment	No. of IT equipment purchased	Assorted equipment	Assorted	Assorted
Administration/ Inspectorate	staff uniform	No. of complete sets of uniform purchased and in use	400	500	600
Administration/ Inspectorate	Specialized surveillance and communication equipment	No. of specialized and communication equipment purchased and in use	50	100	200
Code	Key Outputs	Key Performance Indicators	Targets		
SP3	County Public Service Integrity Program				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
Admin/PSB	Integrity policies and plans	No. of integrity policies and plans developed	0	1	1
Admin/PSB	Complaint and complement system	Established and fully operational complaint and compliment handling	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 reviewed	4	10	15
Admin/ HRM	Performance Reports	No of performance reports submitted	1	1	1
Admin/ PSB	Ethics and Compliance reports	No. of Ethics and Compliance reports submitted to relevant Authority	5	5	5
Admin/HRM	HRM audit	HRM audit report	1	1	1
SP4	Monitoring and Evaluation				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
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	4	4	4
P2	Public service management				
Objective	To ensure efficient and effective human resources management for improved employee performance.				
Outcome					
SP1	Human resources policy, planning and practice				
Code	Key Outputs	Key Performance Indicators	Targets		
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
HRM planning unit	Human resources plans developed and implemented	No of plans developed and reviewed	3	3	3
HRM planning unit	HRM Strategic plan developed	Draft HRM Strategic plan	1	0	1
HRM planning unit	Organization structures developed	No of organization structures developed	10	10	10
RM planning unit	Departments with authorized staff establishment	No of authorized staff establishment inventories	10	10	10
HRM planning unit	Job description Developed	No of reports submitted	1	1	1
SP2	Human resources management				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
HRM unit	Staff medical and group insurance	No of staff insured	3,619	3700	3800
HRM unit	Keys cadres recruited	No of staff recruited	50	60	70
HRM unit	Staff promoted	No of Staff promoted	40	50	60
HRM unit	Customer satisfaction Surveys	No of reports submitted	1	1	1
SP 3	Human resources development				

Outcome	Staff equipped with specialized skills and competencies.				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
HRD unit	Skills and competency framework developed	No of reports submitted	1	1	1
HRD unit	skills and competency inventory report	No of reports submitted	1	1	1
HRD unit	Training needs assessment report	No of reports submitted	1	0	1
HRD unit	Skills Needs Assessment (SNA) report	No of reports submitted	1	1	1
HRD unit	training of trainers trained	No of TOTs	20	20	20
HRD unit	staff trained	No of staff trained	50	100	150
P3	County Administration and Decentralized Units				
SP 1	Civic Education and Public Participation				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
Administration	Citizen engagement	No. of citizen engagement platforms established	3	5	6
Administration	Citizen dialogue Days	No. of citizen dialogue days held	20	20	20
Administration	Civic education undertaken	No. of civic education programs done	20	20	20
Administration	Public Participation Undertaken	No. of reports submitted on each program	20	20	20
P4	Public service reforms and delivery				
Objective	To re-engineer the county public service delivery initiatives.				
Outcome	Citizen focused public service				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
General Administration	Open days done	No of Open days	2	4	4
General Administration	Public service week undertaken	Public service week undertaken	0	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
P 5	Compliance and enforcement				
Objective	General Administration, Planning and support services				
Outcome	Improved service delivery				
SP 1	General Administration, Planning and support services				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25

Inspectorate management unit	Organization structure developed	No of Organization structure developed	1	1	1
Inspectorate management unit	Staff establishment done	No of reports submitted	1	1	1
Inspectorate management unit	Maintenance and repairs plans developed and implemented	No of plans and repairs done	2	2	2
Inspectorate management unit	Vehicles purchased	No of vehicles purchased	0	4	2
Inspectorate management unit	Officers trained	No of officers trained	40	60	100
Inspectorate management unit	Officers promoted	No of Officers promoted	20	30	40
SP 2					
Disaster Management					
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
Disaster management Unit	Disaster preparedness plan done.	No of plans done	1	1	1
Disaster management Unit	Disaster management committees established	No of committees done	7	7	7
Disaster management Unit	Distress call attended	No of distress calls attended	70	80	90
SP3					
Public safety and order					
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2022/23	F/Y 2023/24	F/Y 2024/25
Logistic/operation unit	Beets and patrols	No of Beets and patrols done No of reports done	30	30	30
Logistic/operation unit	Targeted security operations done	No of operations done No of reports done	5	5	5
Logistic/operation unit	Peace initiatives done	No of reports done	4	4	4
Logistic/operation unit	Security Consultative forum done	No of reports done	4	4	4
Compliance Unit	Targeted operations done	No of operations done No of reports submitted	10	10	10
Compliance Unit	Raids undertaken	No of Raids undertaken No of reports submitted	2	5	5
Compliance Unit	County law Compliance rate	No of survey undertaken Compliance rate	55%	70%	80%
Compliance Unit	Consultative forums done	No of forums done No of reports submitted	4	4	4