



**COUNTY GOVERNMENT OF
MOMBASA
COUNTY TREASURY**

MEDIUM TERM

**PROGRAMME BASED BUDGET
ESTIMATES FISCAL YEAR 2016/2017**

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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 Square
P.O. Box 90440-80100, MOMBASA
Email: cofinance@mombasa.go.ke

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2016/17 REVENUE ANALYSIS

Revenue/Expenditure	Amount (KSHS)
Revenues	
National Government – Equitable Share	5,608,593,922.00
Conditional allocation – Level 5 Hospital	369,942,197.00
Conditional allocation – Free maternal health care	125,722,505.00
Leasing of medical equipment	95,744,681.00
DANIDA – Health care support services	3,150,000.00
Conditional Grant-compensation For User Fees Forgone	23,514,312.00
Conditional Grant-Road Maintenance Fuel Levy	86,176,009.00
Conditional Grant-Other Loans and Grants	16,000,000.00
Total exchequer issues	6,328,843,626.00
Capacity and Performance Grant (World Bank)	29,106,112.00
Local revenue	3,567,804,555.00
TOTAL REVENUES	9,925,754,293.00

MOMBASA COUNTY BUDGET – DEVELOPMENT & RECURRENT

SUMMARY OF EXPENDITURE BY VOTE TITLE AND CATEGORY 2016/17 (KSHS)				
VOTE CODE	VOTE TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
3012	County Assembly	618,543,360	40,613,408	659,156,768
3011	County Executive	338,231,611	191,195,979	529,427,590
3013	Public Service Board	107,384,365	19,197,984	126,582,349
3014	Finance and Economic Planning	1,069,958,796	475,005,592	1,544,964,388
3015	Tourism, Development and Culture	118,510,365	33,442,835	151,953,200
3016	Children (Care, Education, Environment)	830,743,324	393,606,748	1,224,350,072
3017	Health Services	2,339,643,755	350,075,022	2,689,718,777
3018	Water & Natural Resources	46,865,815	60,000,000	106,865,815
3019	Youth, Gender and Sports	163,415,320	352,458,256	515,873,576
3020	Trade, Energy and Industry	329,585,083	120,341,126	449,926,209
3021	Lands, Planning & Housing	217,768,303	173,669,448	391,437,751
3022	Transport and infrastructure	490,916,847	827,711,617	1,318,628,464
3023	Agriculture, Livestock & Fisheries	178,315,976	38,553,359	216,869,335
	TOTAL	6,849,882,919	3,075,871,374	9,925,754,293

DEPARTMENTAL PROGRAMMES

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2016/17	16/17 %
COUNTY ASSEMBLY	P1	General Administration, Planning and Support Services	546,550,860	7.0
	P2	Legislation, Oversight and Representation	112,605,908	
		Total vote:	659,156,768	
COUNTY EXECUTIVE	P1	Governor's Office	206,570,000	5.0
	P2	Executive Services	128,676,737	
	P3	Cabinet Affairs, Policy Research, Development and External Relation	32,170,800	
	P4	Public Service Management and Enforcement	84,672,433	
	P5	Decentralized Units and Service Centre	47,819,000	
	P6	E-Government	29,518,620	
		Total vote:	529,427,590	
PUBLIC SERVICE BOARD	P1	General Administration, Human Resource Planning and Support Services	126,582,349	1.0
		Total vote:	126,582,349	
FINANCE AND ECONOMIC	P1	General Administration, Planning and Support Services	1,030,172,805	16.0
	P2	Financial Management Services	497,430,243	
	P3	Economic Planning and Policy formulation	17,361,340	
		Total vote:	1,544,964,388	
TOURISM, DEVELOPMENT AND CULTURE	P1	Administration, Planning and Support Services	96,044,643	2.0
	P2	Tourism Development and Promotion	30,233,071	
	P3	Culture	17,866,050	

	P4	Betting Control & Licensing	4,511,162	
	P5	Directorate of Liquor Control	3,298,274	
		Total vote:	151,953,200	
CHILDREN (CARE, EDUCATION, ENVIRONMENT)	P1	General Administration Planning and Support Services	578,303,464	12.0
	P2	Education	81,700,000	
	P3	Childcare	55,450,000	
	P4	Environmental Management	236,706,748	
	P5	Elimu Development Corporation	272,189,860	
		Total vote:	1,224,350,072	
HEALTH	P1	General Administration, Planning and Support Services	1,858,511,652	27.0
	P2	Curative	202,416,524	
	P3	Promotive and Preventive	628,790,601	
		Total vote:	2,689,718,777	
WATER & NATURAL RESOURCES	P1	Administration, Planning and Support Services	45,265,814	1.0
	P2	Sanitation Improvement	41,000,000	
	P3	Water supply	20,600,000	
		Total vote:	106,865,814	
YOUTH, GENDER AND SPORTS	P1	Administration, Planning and Support Services	169,342,634	5.0
	P2	Youth Empowerment	134,920,000	
	P3	Gender and Disability Empowerment	69,130,000	
	P4	Sports Development	142,480,942	
		Total vote:	515,873,576	
TRADE, ENERGY AND INDUSTRY	P1	General Administration Planning and Support Services	260,857,973	5.0
	P2	Development of Retail and Wholesale Markets	134,820,230	

	P3	Trade Development& Investment Promotion	39,990,056	
	P4	Co-operatives Development	14,257,950	
		Total vote:	449,926,209	
LANDS PLANNING AND HOUSING		Administration, Planning and Support Services	231,727,751	4.0
		Land Administration & spatial Planning	47,700,000	
		Housing Development & Housing Estate Management	112,010,000	
		Total vote:	391,437,751	
TRANSPORT AND INFRASTRUCTURE	P1	General Administration Planning and Support Services	511,466,847	13.0
	P2	Roads Infrastructure Development	370,811,617	
	P3	Transport Planning, Management and Safety	32,200,000	
	P4	County Public Works	73,800,000	
	P5	Electrical and Mechanical Services	261,800,000	
	P6	Safety, Risk Management and Rescue Services	68,550,000	
		Total vote:	1,318,628,464	
AGRICULTURE, LIVESTOCK AND FISHERIES	P1	General Administration Planning and Support Services	129,518,896	2.0
	P2	Crop Management	20,369,980	
	P3	Veterinary Services	20,988,100	
	P4	Livestock Development	19,867,359	
	P5	Fisheries Development	26,125,000	
		Total vote:	216,869,335	
TOTAL BUDGET ESTIMATE			9,925,754,293	100

VOTE 3012: MOMBASA COUNTY ASSEMBLY

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

The Total County Assembly Revised Expenditure Budget for the financial year 2016/17 stands at Kshs.659,156,768.00, down from FY 2015/16's Total Expenditure Budget of Kshs718,779,916.00. The FY 2016/17 CFSP County Assembly's Total Expenditure budget ceiling was set at KES727, 891,093.00 while CRA's Recurrent Expenditure ceiling on the County Assembly's budget has provisionally been revised from Kshs577, 307,135.00 to Kshs618, 543,360.00.

The 2015/16 financial year was particularly challenging due to the introduction of the ceiling as set by County Allocation of Revenue Act 2015. The County Assembly Recurrent Expenditure ceiling was capped at KES506,633,450.00 which was 25.91% less than the approved County Assembly Recurrent Expenditure budget of KES683,778,916.00. This coupled with the restrictive financial autonomy has afforded the County Assembly little comfort in managing the operations hence the low absorption rate.

The major achievements for the period 2015/16 include the prudent management of the limited resources as availed as well as the operationalization of the Central Bank's Recurrent Account and subsequent opening of the Development Account. The

Assembly also managed to enact the relevant revenue raising bills as required by law and within the specified timelines.

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

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

Programme 2: Legislation, Oversight and Representation

Objectives:

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support Services	546,550,860	573,878,403	602,572,323
P2	Legislation, Oversight and Representation	112,605,908	118,236,203	124,148,014
	Total vote:	659,156,768	692,114,606	726,720,337

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support Services	546,550,860	573,878,403	602,572,323
	Recurrent Expenditure	512,225,860	537,837,153	564,729,011
	Development Expenditure	34,325,000	36,041,250	37,843,313
P2	Legislation, Oversight and Representation	112,605,908	118,236,203	124,148,014
	Recurrent Expenditure	106,317,500	111,633,375	117,215,044
	Development Expenditure	6,288,408	6,602,828	6,932,970
	Total vote:	659,156,768	692,114,606	726,720,337

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support Services	546,550,860	573,878,403	602,572,323
	Recurrent Expenditure	512,225,860	537,837,153	564,729,011
	Compensation of Employees	409,578,999	430,057,949	451,560,846
	Use of Goods and Services	102,646,861	107,779,204	113,168,164
	Development Expenditure	34,325,000	36,041,250	37,843,313
	Acquisition of Non-Financial Assets	34,325,000	36,041,250	37,843,313
P2	Legislation, Oversight and Representation	112,605,908	118,236,203	124,148,014
	Recurrent Expenditure	106,317,500	111,633,375	117,215,044
	Compensation of Employees	-		
	Use of Goods and Services	106,317,500	111,633,375	117,215,044
	Development Expenditure	6,288,408	6,602,828	6,932,970
	Acquisition of Non-Financial Assets	6,288,408	6,602,828	6,932,970
	Total vote:	659,156,768	692,114,606	726,720,337

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

	Designation	Job Group	In post	Total Employee Compensation		
				2016/17	2017/18	2018/19
1	Speaker		1	6,865,500	7,128,000	6,078,000
2	Deputy Speaker		1	5,568,000	5,748,000	5,028,000
3	Majority Leader		1	3,797,868	3,921,600	3,426,600
4	Minority Leader		1	3,797,868	3,921,600	3,426,600
5	Chief Whip		1	3,761,868	3,885,600	3,390,600
6	Chairpersons of Committee		20	103,699,830	111,420,714	102,662,681
7	Vice Chairpersons		20	92,995,830	100,716,714	91,958,681
8	Members of Assembly		1	1,500,000	1,500,000	1,500,000
9	Member of Speakers Panel			4,183,608	3,948,696	3,453,696
10	Clerk - County Assembly	S	Vacant	2,982,526	3,063,974	3,147,836
11	Deputy Clerk - County Assembly	R	1	2,629,726	2,711,174	2,795,036
12	Director Research,	R	1	2,343,693	2,422,726	2,500,424

	Hansard&ICT					
13	Director Finance	R	Vacant	2,268,428	2,268,428	2,295,428
14	Director HRM	R	Vacant	2,268,428	2,268,428	2,295,428
15	Hansard Editor	Q	1	2,335,469	2,403,	2,475,428
16	Principal HRM Officer	Q	1	2,335,469	2,403,737	2,475,428
17	Principal Clerk Assistant	Q	1	2,335,469	2,403,737	2,475,428
18	Deputy Hansard Editor	P	Vacant	1,776,677	1,776,677	1,807,877
19	Senior Fiscal Analyst	P	Vacant	1,776,677	1,776,677	1,807,877
20	Senior Accountant	P	Vacant	1,776,677	1,776,677	1,807,877
21	Senior Procurement Officer	P	Vacant	1,776,677	1,776,677	1,776,677
22	Senior Public Relation Officer	P	Vacant	1,776,677	1,776,677	1,776,677
23	Senior Human Resource Officer	P	1	2,125,541	2,184,522	2,246,443
24	Senior Clerk Assistant	P	1	2,125,541	2,184,522	2,246,443
25	Senior Legal Counsel	P	1	2,125,541	2,184,522	2,246,443
26	Senior Clerk Assistant	P	1	2,125,541	2,184,522	2,246,443
27	Senior Legal Counsel	P	1	2,125,541	2,184,522	2,246,443
28	Senior Internal Audit	P	1	2,125,541	2,184,522	2,246,443
29	Senior Sergeant at Arms	P	1	2,125,541	2,184,522	2,246,443
30	Legal Counsel I	N	Vacant	1,196,731	1,196,731	1,223,670
31	Fiscal Analyst I	N	Vacant	1,196,731	1,196,731	1,223,670
32	Public Relations Officer I	N	Vacant	1,196,731	1,196,731	1,223,670
33	Hansard Editor I	N	Vacant	1,196,731	1,196,731	1,223,670
34	Audit [1]	N	Vacant	1,196,731	1,196,731	1,196,731
35	Librarian[1]	N	1	1,322,532	1,359,792	1,401,192
36	Executive Secretary	N	1	1,322,532	1,359,792	1,401,192
37	Administrative Officer[1]	N	1	1,322,532	1,359,792	1,401,192
38	Accountant[1]	N	1	1,322,532	1,359,792	1,401,192
39	ICT Officer[1]	N	1	1,322,532	1,359,792	1,401,192
40	Procurement Officer [1]	N	1	1,322,532	1,359,792	1,401,192
41	Human Resource Officer [1]	N	1	1,322,532	1,359,792	1,401,192
42	Sergeant at Arms [1]	N	1	1,401,192	1,444,662	1,490,202
43	First Clerk Assistant	N	1	1,388,802	1,388,802	1,388,802
44	Second Clerk Assistant	M	Vacant	3,849,833	3,849,833	3,849,833
46	Librarian II	M	Vacant	1,071,151	1,071,151	965,088
47	Public Relation Officer [2]	M	Vacant	1,071,151	1,071,151	1,071,151
48	Hansard Reporter [1]	M	1	1,267,332	1,304,592	1,304,592
49	Sergeant at Arms [2]	M	1	1,267,332	1,304,592	1,304,592
50	Hansard Reporter[2]	M	1	1,167,144	1,199,022	1,232,142
51	Senior Legal Officer	M	1	1,167,144	1,199,022	1,232,142
52	Audit [2]	M	1	1,167,144	1,199,022	1,232,142
53	Finance officer [2]	M	1	1,167,144	1,199,022	1,232,142
54	Procurement Officer [2]	M	1	1,167,144	1,199,022	1,232,142
55	Research Officer [2]	M	1	1,167,144	1,199,022	1,232,142
56	Accountant [2]	M	1	1,167,144	1,199,022	1,232,142

57	Human Resource Officer [2]	M	1	1,167,144	1,199,022	1,232,142
58	Accountant[2]	M	1	1,167,144	1,199,022	1,232,142
59	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
60	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
61	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
62	Personal Assistant [2]	M	1	1,167,144	1,199,022	1,105,080
63	Third Assistant Clerk	L	Vacant	1,913,534	1,913,534	1,913,534
64	ICT Officer III	L	Vacant	956,767	956,767	964,806
65	Fiscal Analyst	L	Vacant	956,767	956,767	964,806
66	Hansard Reporter[3]	L	Vacant	2,870,302	2,870,302	2,870,302
67	Hansard Reporter[3]	L	1	1,044,480	1,071,942	1,089,798
68	Third Assistant Clerk	L	1	1,044,480	1,071,942	1,089,798
69	Legal Court Clerk	L	1	1,044,480	1,071,942	1,089,798
70	Administrative Officer[2]	L	1	1,131,144	1,163,022	1,100,508
71	Fiscal Analyst [3]	L	1	1,044,480	1,071,942	1,089,798
72	Accountant [3]	L	1	1,044,480	1,071,942	1,089,798
73	Public Relation Officer [3]	L	1	1,044,480	1,071,942	1,089,798
74	Finance officer [3]	L	1	1,044,480	1,071,942	1,089,798
75	Human Resource Officer [2]	L	1	1,018,398	1,044,480	1,064,958
76	Senior Secretary[1]	K	1	1,378,734	1,378,734	1,376,124
77	Senior Secretary[1]	K	1	1,258,674	1,298,694	1,309,047
78	Personal Secretary[3]	K	1	819,960	843,558	859,164
79	Assistant Hansard Reporter	K	Vacant	1,639,920	1,639,920	1,639,920
80	Personal Assistant [3]	K	1	819,960	843,558	782,520
81	Personal Assistant [3]	K	1	819,960	843,558	782,520
82	ICT Officer Assistant	J	Vacant	1,376,671	1,376,671	1,376,671
83	Public Relations Officer	J	Vacant	1,376,671	1,376,671	1,376,671
84	Sign Language Interpreter	J	Vacant	1,376,671	1,376,671	1,376,671
85	Public Relations Officer [3]	J	1	1,204,568	1,218,575	1,217,966
86	Senior Telephone Supervisor	J	1	1,144,521	1,158,528	1,165,227
87	Senior Secretary[2]	J	1	1,305,628	1,305,628	1,288,228
88	Senior Secretary[2]	J	1	1,159,259	1,173,266	1,179,965
89	Clerical Officer[1]	H	Vacant	1,412,618	1,448,884	1,497,670
90	Secretary[1]	H	1	1,201,223	1,201,223	1,197,569
91	Inspector[1]	H	1	1,024,206	1,035,936	1,043,526
92	Driver[2]	H	1	537,692	553,148	561,464
93	Driver[2]	H	1	537,692	553,148	561,464
94	Driver[2]	H	1	522,995	537,692	545,649
95	Senior Clerical Officer	G	1	1,157,741	1,157,741	1,155,914
96	Driver[3]	G	1	1,158,106	1,158,106	1,158,106
97	Inspector[2]	G	1	999,522	1,011,252	1,016,862
98	Telephone Supervisor[2]	G	1	1,068,583	1,082,590	1,089,289
99	Clerical Officer[1]	G	1	1,110,986	522,995	522,995
100	Senior Driver[1]	F	1	969,864	981,594	987,204

101	Senior Driver[1]	F	1	982,206	993,936	1,013,706
102	Clerical Officer[1]	F	1	982,206	993,936	1,001,526
103	Copy Typist[1]	F	1	994,548	1,008,555	1,015,848
104	Printer[2]	F	1	969,864	981,594	987,204
105	Copy Typist[1]	F	1	883,470	895,200	900,810
106	Senior Telephone Operator	E	1	995,367	995,367	992,010
107	Printer[3]	E	1	919,038	362,898	432,378
108	Clerical Officer[2]	E	1	845,011	856,741	862,477
109	Sergeant	E	1	833,394	844,158	850,146
110	Clerical Officer[2]	E	1	931,380	943,110	948,720
111	Artisan[2]	D	1	944,640	944,640	944,640
112	Senior Headman	D	1	944,640	944,640	944,640
113	Senior Driver[3]	D	1	944,640	944,640	944,640
114	Artisan[2]	D	1	857,328	869,058	905,268
115	Senior Head Messenger	D	1	857,328	869,058	905,268
116	Artisan[2]	D	1	906,696	918,426	924,036
117	Artisan[3]	C	1	807,594	818,358	824,346
118	Head Messenger	C	1	784,943	795,707	800,855
119	Head Messenger	C	1	784,943	795,707	800,855
120	Senior Messenger	B	1	834,162	834,162	834,162
121	Senior Messenger	B	1	819,762	819,762	819,762
122	Labourer[1]	B	1	819,762	819,762	819,762
123	Senior Messenger	B	1	819,762	819,762	819,762
124	Senior Messenger	B	1	784,943	795,707	800,855
125	Labourer[1]	B	1	784,943	795,707	800,855
126	Senior Messenger	B	1	784,943	795,707	800,855
127	Watchman[1]	B	1	785,617	796,381	801,529
128	Corporal	B	1	796,943	807,707	812,855
129	Watchman[1]	B	1	785,617	796,381	801,529
130	Watchman[1]	B	1	785,617	796,381	801,529
131	Watchman[1]	B	1	796,943	355,205	410,015
132	Watchman[1]	B	1	785,617	796,381	801,529
133	Labourer[1]	B	1	762,310	773,074	766,432
134	Labourer[1]	B	1	773,074	783,838	787,672
135	Watchman[1]	B	1	763,020	773,784	779,112
136	Senior Messenger	B	1	807,594	818,358	814,146
137	Watchman[1]	B	1	763,020	773,784	779,112
138	Senior Messenger	B	1	751,283	762,047	768,689
139	Watchman[1]	B	1	763,283	774,047	780,689
140	Watchman[1]	B	1	763,283	774,047	780,689
141	Labourer[1]	B	1	751,020	761,784	767,112
142	Watchman[1]	B	1	763,283	774,047	780,689
143	Watchman[1]	B	1	763,020	773,784	779,112
144	Senior Messenger	B	1	751,020	761,784	767,112
145	Watchman[1]	B	1	763,020	773,784	779,112
146	Askari[2]	B	1	784,943	795,707	800,855
147	CASB 4th Member	R	1	258,000	258,000	258,000
148	Gratuity – MCA's and Staff			16,340,466	17,574,513	19,771,964
	Totals		156	409,578,999	430,057,949	451,560,846

J: Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme Outcome: Quality support Service Delivery in the County Assembly							
Sp1.1 County Assembly Service Board	CASB	-Budget Estimates -Strategic plan	-Approved Budget Estimates - County Assembly Strategic Plan		1 Approved Budget -1 Plan	1 Approved Budget	1 Approved Budget
SP 1.2 Clerk's Office	CAC	-Preparation & Administration of Approved budget -Coordination of dept. Activities - Coordination of the legislative function	Budget utilization - Dept. meetings held - Legislations passed - Optimum staffing levels		90%-100% budget utilization - 12 departmental meetings -12 bills	90%-100% budget utilization - 12 departmental meetings -12 bills	90%-100% budget utilization - 12 departmental meetings -12 bills
SP 1.3 Human Resource	HRD	-Manpower sourcing, compensation & layoff - Staff /MCA training & development	- Training manual & calendar -HRM policy development		- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower
SP 1.4 Finance & Accounts	FIN & ACC	-Policies & Procedures - Proper book keeping	- Finance& accounting policy -Procedure on imprest and supplier payment administration - Procedure on flow of requisition - Periodic and Final books of accounts		- Quarterly and annual books of account - Finance& accounting policy -Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures
SP 1.5 Fiscal Analysis	FISCAL	- Analysis - Estimate recordings - Revenue forecasting	- Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP		-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted
SP 1.6 Hansard	HANSARD	-Recording house & committee proceedings - Transcribe and edit hansard reports	- Hansard records - Hansard reports		- Complete hansard record per session - 32 hansard report per month	- Complete hansard record per session - 32 hansard report per month	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3

					- Avail to public hansard reports 3 days after publication	- Avail to public hansard reports 3 days after publication	days after publication
SP 1.7 Library, Research & ICT	LIB,RES & ICT	- Information services	- Adequate library material & information engines - Research reports - stable computer network with proper coverage		- 70% availability or requested material - Timely production of research report as requested -90% computer network coverage -servicing of computers and peripherals within 2 days of request - At least 1 network down surge per week	90% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week	100% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week
SP 1.8 Legal Services	LEGAL	-Bill drafting - Legal representation	- No of bills drafted - No of cases won		- Draft 1 bill per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases
SP 1.9 Procurement	PROC	- Sourcing and disposal of resources	- Annual procurement plan - Proper stock management - Price management		- Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan	- Procurement plan by June 30th - 100% availability of requested resources - 100% adherence to budget and procurement plan	-Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan
SP 2.0 Legislative Services	LEG	- Clerical duties to committees - Committee management	- committee reports and minutes - Committee work plan and adherence to the same		- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan
SP 2.1 Public Relations	PRD	- Building positive image of the assembly	- No of PR drives - Social media engagement		- At least 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

VOTE 3011:COUNTY EXECUTIVE

A. Vision

To be a premium County with quality water and upholds conservation of Natural resources

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The Total County Executive Expenditure Budget for the financial year 2016/17 stands at Kshs. 529,427,590 due to the Commission of Revenue allocation ceilings on recurrent expenditure of Kshs. 445,615,976.

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. Discussions are ongoing on how to match actual revenues with budget estimates.

D. Programmes and Their Objectives

Programme 1: Governor's office

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

Programme 2: Executive services

Objectives: To enhance employees' performance and productivity

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

Objectives: To enhance regulatory framework

Programme 4: Public Service Management and Enforcement

Objectives: To enhance employees' performance and productivity

Programme 5: Decentralized Units and Service Centre

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

Programme 6: E-Government

Objectives: To enhance efficiency in service delivery

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Governor's office	206,570,000	216,898,500	227,743,425
P2	Executive services	128,676,737	135,110,574	141,866,103
P3	Cabinet Affairs, Policy Research, Development and	32,170,800	33,779,340	35,468,307
P4	Public Service Management and Enforcement	84,672,433	88,906,055	93,351,357
P5	Decentralized Units and	47,819,000	50,209,950	52,720,448
P6	E-Government	29,518,620	30,994,551	32,544,279
	Total vote:	529,427,590	555,898,970	583,693,918

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Governor's office	206,570,000	216,898,500	227,743,425
	Recurrent Expenditure	114,350,000	120,067,500	126,070,875
	Development Expenditure	92,220,000	96,831,000	101,672,550
P2	Executive services	128,676,737	135,110,574	141,866,103
	Recurrent Expenditure	86,026,737	90,328,074	94,844,478
	Development Expenditure	42,650,000	44,782,500	47,021,625
P3	Cabinet Affairs, Policy Research, Development and External Relation	32,170,800	33,779,340	35,468,307
	Recurrent Expenditure	29,170,800	30,629,340	32,160,807
	Development Expenditure	3,000,000	3,150,000	3,307,500

P4	Public Service Management and Enforcement	84,672,433	88,906,055	93,351,357
	Recurrent Expenditure	79,125,074	83,081,328	87,235,394
	Development Expenditure	5,547,359	5,824,727	6,115,963
P5	Decentralized Units and	47,819,000	50,209,950	52,720,448
	Recurrent Expenditure	19,319,000	20,284,950	21,299,198
	Development Expenditure	28,500,000	29,925,000	31,421,250
P6	E-Government	29,518,620	30,994,551	32,544,279
	Recurrent Expenditure	10,240,000	10,752,000	11,289,600
	Development Expenditure	19,278,620	20,242,551	21,254,679
	Total vote:	529,427,590	555,898,970	583,693,918

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Governor's Office	206,570,000	216,898,500	227,743,425
	Recurrent Expenditure	114,350,000	120,067,500	126,070,875
	Compensation of Employees	-	-	-
	Grants	3,700,000	3,885,000	4,079,250
	Use of Goods and Services	110,650,000	116,182,500	121,991,625
	Development Expenditure	92,220,000	96,831,000	101,672,550
	Acquisition of Non-Financial	92,220,000	96,831,000	101,672,550
P2	Executive services	128,676,737	135,110,574	141,866,103
	Recurrent Expenditure	86,026,737	90,328,074	94,844,478
	Compensation of Employees	-	-	-
	Use of Goods and Services	86,026,737	90,328,074	94,844,478
	Development Expenditure	42,650,000	44,782,500	47,021,625
	Acquisition of Non-Financial	42,650,000	44,782,500	47,021,625
P3	Cabinet Affairs, Policy Research, Development and External Relation	32,170,800	33,779,340	35,468,307
	Recurrent Expenditure	29,170,800	30,629,340	32,160,807
	Compensation of Employees	-	-	-
	Use of Goods and Services	29,170,800	30,629,340	32,160,807
	Development Expenditure	3,000,000	3,150,000	3,307,500
	Acquisition of Non-Financial	3,000,000	3,150,000	3,307,500
P4	Public Service Management and Enforcement	84,672,433	88,906,055	93,351,357
	Recurrent Expenditure	79,125,074	83,081,328	87,235,394
	Compensation of Employees	33,503,074	35,178,228	36,937,139
	Use of Goods and Services	45,622,000	47,903,100	50,298,255

	Development Expenditure	5,547,359	5,824,727	6,115,963
	Acquisition of Non-Financial	5,547,359	5,824,727	6,115,963
P5	Decentralized Units and	47,819,000	50,209,950	52,720,448
	Recurrent Expenditure	19,319,000	20,284,950	21,299,198
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,319,000	20,284,950	21,299,198
	Development Expenditure	28,500,000	29,925,000	31,421,250
	Acquisition of Non-Financial	28,500,000	29,925,000	31,421,250
P6	E-Government	29,518,620	30,994,551	32,544,279
	Recurrent Expenditure	10,240,000	10,752,000	11,289,600
	Compensation of Employees	-	-	-
	Use of Goods and Services	10,240,000	10,752,000	11,289,600
	Development Expenditure	19,278,620	20,242,551	21,254,679
	Acquisition of Non-Financial	19,278,620	20,242,551	21,254,679
	Total vote:	529,427,590	555,898,970	583,693,918

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

SNO	Designation	Job group	In post	Total Employee Compensation		
				2016/17	2017/18	2019/20
1.	County Governor	5	1	14,445,552	15,167,830	15,926,221
2.	Deputy County Governor	6	1	9,751,625	10,239,206	10,751,167
3.	Member - County Executive Committee	8	1	4,694,085	4,928,789	5,175,229
4.	Chief of Staff (County)	S	1	4,611,812	4,842,403	5,084,523
				33,503,074	35,178,228	36,937,140

J: Summary of the Programme Outputs and Performance Indicators

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

VOTE 3013: PUBLIC SERVICE BOARD

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

D. Programme and Its Objectives

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

Objectives:

- Establish and abolish offices in the county public service;
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- Promote in the county public service the values and principles referred to in Articles 10 and 232;

- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;
- Advise county government on implementation and monitoring of the national performance management system in counties;
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

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

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
1.	General Administration, Human Resource Planning and Support Services	126,582,349	132,911,466	139,557,040
TOTAL VOTE		126,582,349	132,911,466	139,557,040

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
1.	General Administration, Human Resource Planning and Support Services	126,582,349	132,911,466	139,557,040
	Recurrent Expenditure	107,384,365	112,753,583	118,391,262

	Development Expenditure	19,197,984	20,157,883	21,165,777
TOTAL VOTE		126,582,349	132,911,466	139,557,040

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
1.	General Administration, Human Resource Planning and Support Services	126,582,349	132,911,466	139,557,040
	Recurrent Expenditure	107,384,365	112,753,583	118,391,262
	Compensation of Employees	43,655,881	45,838,675	48,130,609
	Use of Goods And Services	63,728,484	66,914,908	70,260,654
	Development Expenditure	19,197,984	20,157,883	21,165,777
	Acquisition of Non-Financial Assets	19,197,984	20,157,883	21,165,777
TOTAL VOTE		126,582,349	132,911,466	139,557,040

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

SNO	Designation	Job group	In post	Total employee compensation		
				2016/17	2017/18	2019/20
1.	Chairman - County Public Service Board	7	1	3,952,740.00	4,189,904.40	4,441,298.66
2.	Member - County Public Service Board	8	5	16,090,800.00	17,056,248.00	18,079,622.88
3.	Secretary - County Public Service Board	1	Vacant	1,294,332.08	1,371,992.00	1,454,311.53
4.	Director - (County)	R	1	2,466,369.84	2,614,352.03	2,771,213.15
5.	Director - (HRM)	R	1	2,308,069.44	2,446,553.61	2,593,346.82
6.	Assistant Director - Human Resource Management	P	1	1,569,818.45	1,664,007.55	1,763,848.01
7.	Assistant Director	P	2	3,074,691.12	3,259,172.59	3,454,722.94

8.	Internal Auditor	P	1	1,647,583.44	1,746,438.45	1,851,224.75
9.	Senior Legal Counsel[1]	P	1	1,980,489.24	2,099,318.60	2,225,277.72
10.	Assistant Director - Information & Public C	P	2	3,139,636.90	3,328,015.11	3,527,696.02
11.	Chief Information & Public Communication Of	M	1	936,400.61	992,584.64	1,052,139.72
12.	Chief ICT Officer	M	1	1,002,666.72	1,062,826.72	1,126,596.33
13.	Senior Accountant	L	1	880,796.40	933,644.18	989,662.84
14.	Procurement Officer[3]	K	1	638,315.04	676,613.94	717,210.78
15.	Labourer[1]	B	4	2,673,171.60	2,833,561.90	3,003,575.61
	Total		23	43,655,880.88	46,275,233.73	49,051,747.75

J: Summary of the Programme Outputs and Performance Indicators

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

VOTE 3014: FINANCE AND ECONOMIC PLANNING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The key role of the Department is to provide leadership and policy direction in the governance of the County, coordination and supervision of County Financial and Economic affairs, promote sound public financial and economic management for socio-economic development promote macroeconomic stability, planning and budgetary process, implementation, monitoring and evaluation.

Major achievements for the period

The finance and economic planning being the docket which administers the management of the public financial resources, policy formulation and management, resource mobilization, Information, Communication and Technology services, procuring and audit services was able to effectively facilitate the delivery of service by supporting the other organs and departments within the County. The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the Budget and Appropriation bill 2015, the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out pre-audit examination on all payments within the county executive departments. The section

also developed the internal audit charter and participated in the development of finance, asset and debtors management policies. In the FY 2016/2017, the section intends to review all financial automated systems and controls thereof. The section will also review and give independent opinion on the adequacy of systems and controls in all organs of the county. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section in 2015/16 coordinated the preparation and submission of the Finance Act, 2015, Automation of the construction and Electronic Single Business Permits; initiated the Mpesa collection for markets and barriers revenue streams. In the FY 2016/17 the section will prepare the Finance Bill 2016. This section also intends to automate the liquor license.

Constraints and challenges in budget implementation

- Limited capacity within the community to actively participate in development activities
- Inadequate resources
- Non adherence to budget preparation and implementation guidelines by departments and other spending units
- Limited personnel and technical capacity in the Department.
- Late disbursement of funds by the National Treasury
- Low levels of local revenue collection
- Bloated wage bill which hinders development expenditure

How the Constraints and Challenges will be addressed

- Effectively operationalizing 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 2016/17 – 2018/19 and the inputs required (the context within which the budget is required)

The department targets to establish a database of all county assets, track all development projects and programmes through establishment of an integrated county M & E system and developing a dissemination and feedback mechanism; mid-term review the County Integrated Development Plan, prepare annual budgeting and economic planning policy documents, quarterly briefs or reports on development; enhance revenue collection; source for development partners and ensure that funds in the county are prudently utilized to achieve the county objectives and the realization of the vision 2030. Enhance the involvement of stakeholders in county budgeting and economic planning including continued engagement of the County Budget and Economic Forum. The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2005.

The department has been allocated Kshs 1 Billion in FY 2016/2017. The budget consists of 11% of the total county budget. Most of the allocations will be set aside for servicing pending bills accrued from all the county departments.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

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

5. Accounting and safeguarding of county assets by June 30th 2017
6. To ensure internal control systems are in place over the medium term.

Programme 2: Financial Management Services

Objectives

1. To prudently mobilize and manage resources in order to maximize the well fare of Mombasa County residents in the Medium Term
2. To design effective, efficient and secure systems of collecting revenue in the Medium Term
3. To prudently mobilize and manage resources in the Medium Term
4. To ensure compliance with policies, standards, procedures and applicable laws and regulations by the end of the financial year
5. Accounting and safeguarding of county assets by June 30th 2017
6. To ensure internal control systems are in place over the medium term.

Programme 3: Economic Planning and Policy formulation

Objectives

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
P1	General Administration, Planning and Support Services	1,030,172,805	1,081,681,445	1,135,765,518
P2	Financial Management Services	497,430,243	522,301,755	548,416,843
Sub Programme (SP)				

SP2.1	Financial Accounting	474,370,243	498,088,755	522,993,193
SP2.2	Supply Chain Management Services	6,910,000	7,255,500	7,618,275
SP2.3	Internal Audit Services	6,594,000	6,923,700	7,269,885
SP2.4	Revenue Management Services	9,556,000	10,033,800	10,535,490
P3	Economic Planning and Policy formulation	17,361,340	18,229,407	19,140,877
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	9,000,000.00	9,450,000.00	9,922,500.00
SP3.2	Budget Management	8,361,340	8,779,407.00	9,218,377.35
Total for 3014		1,544,964,388	1,622,212,607	1,703,323,238

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

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
P1	General Administration, Planning and Support Services	1,030,172,805	1,081,681,445	1,135,765,518
	Recurrent Expenditure	581,167,213	610,225,574	640,736,852
	Development Expenditure	449,005,592	471,455,872	495,028,665
P2	Financial Management Services	497,430,243	522,301,755	548,416,843
	Recurrent Expenditure	482,430,243	506,551,755	531,879,343
	Development Expenditure	15,000,000	15,750,000	16,537,500
Sub Programme (SP)				
SP2.1	Financial Accounting	474,370,243	498,088,755	522,993,193
	Recurrent Expenditure	471,370,243	494,938,755	519,685,693
	Development Expenditure	3,000,000	3,150,000	3,307,500
SP2.2	Supply Chain Management	6,910,000	7,255,500	7,618,275
	Recurrent Expenditure	3,160,000	3,318,000	3,483,900
	Development Expenditure	3,750,000	3,937,500	4,134,375
SP2.3	Internal Audit Services	6,594,000	6,923,700	7,269,885
	Recurrent Expenditure	2,844,000	2,986,200	3,135,510

	Development Expenditure	3,750,000	3,937,500	4,134,375
SP2.4	Revenue Management Services	9,556,000	10,033,800	10,535,490
	Recurrent Expenditure	5,056,000	5,308,800	5,574,240
	Development Expenditure	4,500,000	4,725,000	4,961,250
P3	Economic Planning and Policy formulation	17,361,340	18,229,407	19,140,877
	Recurrent Expenditure	6,361,340	6,679,407	7,013,377
	Development Expenditure	11,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	9,000,000	9,450,000	9,922,500
	Recurrent Expenditure	3,000,000	3,150,000	3,307,500
	Development Expenditure	6,000,000	6,300,000	6,615,000
SP3.2	Budget Management	8,361,340	8,779,407	9,218,377
	Recurrent Expenditure	3,361,340	3,529,407	3,705,877
	Development Expenditure	5,000,000	5,250,000	5,512,500
Total for 2014		1,544,964,388	1,622,212,607	1,703,323,238

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

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
P1	General Administration, Planning and Support Services	1,030,172,805	1,081,681,445	1,135,765,518
	Recurrent Expenditure	581,167,213	610,225,574	640,736,852
	Compensation of Employees	168,644,138	177,076,345	185,930,162
	Use of Goods and Services	199,000,000	208,950,000	219,397,500
	County Emergency Fund Services	50,000,000	52,500,000	55,125,000
	Creditors	163,523,075	171,699,229	180,284,190
	Development Expenditure	449,005,592	471,455,872	495,028,665
	Acquisition of Non-Financial Assets	449,005,592	471,455,872	495,028,665
P2	Financial Management Services	497,430,243	522,301,755	548,416,843
	Recurrent Expenditure	482,430,243	506,551,755	531,879,343
	Compensation of Employees	466,630,243	489,961,755	514,459,843
	Use of Goods and Services	15,800,000	16,590,000	17,419,500

	Development Expenditure	15,000,000	15,750,000	16,537,500
	Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,537,500
Sub Programme (SP)				-
SP2.1	Financial Accounting	474,370,243	498,088,755	522,993,193
	Recurrent Expenditure	471,370,243	494,938,755	519,685,693
	Compensation of Employees	466,630,243	489,961,755	514,459,843
	Use of Goods and Services	4,740,000	4,977,000	5,225,850
	Development Expenditure	3,000,000	3,150,000	3,307,500
	Acquisition of Non-Financial Assets	3,000,000	3,150,000	3,307,500
SP2.2	Supply Chain Management	6,910,000	7,255,500	7,618,275
	Recurrent Expenditure	3,160,000	3,318,000	3,483,900
	Compensation of Employees	-	-	-
	Use of Goods and Services	3,160,000	3,318,000	3,483,900
	Development Expenditure	3,750,000	3,937,500	4,134,375
	Acquisition of Non-Financial Assets	3,750,000	3,937,500	4,134,375
SP2.3	Internal Audit Services	6,594,000	6,923,700	7,269,885
	Recurrent Expenditure	2,844,000	2,986,200	3,135,510
	Compensation of Employees	-	-	-
	Use of Goods and Services	2,844,000	2,986,200	3,135,510
	Development Expenditure	3,750,000	3,937,500	4,134,375
	Acquisition of Non-Financial Assets	3,750,000	3,937,500	4,134,375
SP2.4	Revenue Management Services	9,556,000	10,033,800	10,535,490
	Recurrent Expenditure	5,056,000	5,308,800	5,574,240
	Compensation of Employees	-	-	-
	Use of Goods and Services	5,056,000	5,308,800	5,574,240
	Development Expenditure	4,500,000	4,725,000	4,961,250
	Acquisition of Non-Financial Assets	4,500,000	4,725,000	4,961,250
P3	Economic Planning and Policy formulation	17,361,340	18,229,407	19,140,877
	Recurrent Expenditure	6, 361,340	6,679,407	7,013,377
	Compensation of Employees	-	-	-
	Use of Goods and Services	6, 361,340	6,679,407	7,013,377
	Development Expenditure	11,000,000	11,550,000	12,127,500

	Acquisition of Non-Financial Assets	11,000,000	11,550,000	12,127,500
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	9,000,000	9,450,000	9,922,500
	Recurrent Expenditure	3,000,000	3,150,000	3,307,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	3,000,000	3,150,000	3,307,500
	Development Expenditure	6,000,000	6,300,000	6,615,000
	Acquisition of Non-Financial Assets	6,000,000	6,300,000	6,615,000
SP3.2	Budget Management	8,361,340	8,779,407	9,218,377
	Recurrent Expenditure	3,361,340	3,529,407	3,705,877
	Compensation of Employees	-	-	-
	Use of Goods and Services	3,361,340	3,529,407	3,705,877
	Development Expenditure	5,000,000	5,250,000	5,512,500
	Acquisition of Non-Financial Assets	5,000,000	5,250,000	5,512,500
Total for 3014		1,544,964,388	1,622,212,607	1,703,323,238

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

SN	Designation	Job	In post	2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	1	4,737,150.00	5,210,865.00	5,731,951.50
2.	Chief Officer (County)	S	vacant	3,081,855.48	3,390,041.03	3,729,045.13
3.	Director - (County)Supply Chain	R	1	2,179,174.80	2,397,092.28	2,636,801.51
4.	Director - (County) internal auditor	R	1	2,476,284.36	2,723,912.80	2,996,304.08
5.	Director – ICT	R	1	2,476,284.36	2,723,912.80	2,996,304.08
6.	Director Economic Planning	R	1	2,476,284.36	2,723,912.80	2,996,304.08
7.	Assistant Director - Accounting Services	P	4	7,748,104.32	8,522,914.75	9,375,206.23
8.	ICT Manager	P	1	1,937,026.08	2,130,728.69	2,343,801.56
9.	Principal Accounts	N	1	1,138,716.48	1,252,588.13	1,377,846.94
10.	Personal Assistant (County)	M	2	2,113,240.80	2,324,564.88	2,557,021.37
11.	Senior Accountant	M	1	1,474,941.60	1,622,435.76	1,784,679.34
12.	Accountant[1]	L	1	1,264,401.60	1,390,841.76	1,529,925.94
13.	Economist[1]	L	1	972,752.88	1,070,028.17	1,177,030.98
14.	Internal Auditor[1]	L	2	2,842,435.20	3,126,678.72	3,439,346.59
15.	Senior Assistant Office Administrator	L	1	952,512.00	1,047,763.20	1,152,539.52
16.	Accountant[2]	K	2	3,526,509.80	3,879,160.78	4,267,076.86
17.	Computer Programmer[1]	K	2	3,612,831.20	3,974,114.32	4,371,525.75
18.	Economist[2]	K	1	786,984.00	865,682.40	952,250.64
19.	Internal Auditor[2]	K	2	2,573,815.20	2,831,196.72	3,114,316.39
20.	Purchasing Officer[1]	K	1	1,277,469.60	1,405,216.56	1,545,738.22
21.	Accountant[3]	J	1	1,157,461.80	1,273,207.98	1,400,528.78

22.	Administrative Officer[2]	J	1	1,214,307.60	1,335,738.36	1,469,312.20
23.	Assistant Office Administrator[2]	J	1	572,349.36	629,584.30	692,542.73
24.	Computer Programmer[2]	J	5	5,572,558.20	6,129,814.02	6,742,795.42
25.	Senior Secretary[2]	J	2	2,407,561.20	2,648,317.32	2,913,149.05
26.	Stadium Manager[3]	J	1	1,214,307.60	1,335,738.36	1,469,312.20
27.	Administrative Officer[3]	H	8	8,338,182.60	9,172,000.86	10,089,200.95
28.	Office Administrative Assistant[2]	H	1	471,841.92	519,026.11	570,928.72
29.	Senior Clerical Officer	H	3	1,381,461.84	1,519,608.02	1,671,568.83
30.	Office Administrative Assistant[3]	G	1	471,841.92	519,026.11	570,928.72
31.	Clerical Officer[1]	G	8	3,282,216.96	3,610,438.66	3,971,482.52
32.	Parks Supervisor[2]	G	1	966,741.60	1,063,415.76	1,169,757.34
33.	Senior Clerical Officer	G	9	8,688,332.40	9,557,165.64	10,512,882.20
34.	Sports Officer[2]	G	1	924,924.00	1,017,416.40	1,119,158.04
35.	Supply Chain Management Assistant[4]	G	1	672,379.29	739,617.21	813,578.94
36.	Clerical Officer[2]	F	17	20,385,393.60	22,423,932.96	24,666,326.26
37.	Computer Operator	F	1	900,240.00	990,264.00	1,089,290.40
38.	Copy Typist[1]	F	1	875,556.00	963,111.60	1,059,422.76
39.	Foreman[2]	F	1	981,479.40	1,079,627.34	1,187,590.07
40.	Cleaning Supervisor[2b]	E	1	288,512.40	317,363.64	349,100.00
41.	Clerical Officer[2]	E	18	20,731,084.00	22,804,192.40	25,084,611.64
42.	Clerical Officer[3]	D	2	1,672,704.00	1,839,974.40	2,023,971.84
43.	Driver[3]	D	1	807,657.40	888,423.14	977,265.45
44.	Telephone Operator[1]	D	1	873,378.00	960,715.80	1,056,787.38
45.	Labourer[1]	C	1	992,464.00	1,091,710.40	1,200,881.44
46.	Senior Messenger	C	8	8,251,936.00	9,077,129.60	9,984,842.56
47.	Senior Mosquito Searcher	C	1	772,464.00	849,710.40	934,681.44
48.	Support Staff[1]	C	1	679,652.60	747,617.86	822,379.65
49.	Technician[3]	C	1	760,122.00	836,134.20	919,747.62
50.	Labourer[1]	B	4	2,700,865.20	2,970,951.72	3,268,046.89
51.	Senior Messenger	B	16	19,984,901.20	21,983,391.32	24,181,730.45
Executive services Staff						
52.	Chief Officer (County)	S	2	5,932,805	6,466,758	7,048,766
53.	Director - (County)	R	2	4,695,653	5,118,262	5,578,906
54.	Advisor - Economic (County)	R	1	2,621,091	2,856,989	3,114,118
55.	Advisor - Legal (County)	R	1	2,700,979	2,944,068	3,209,034
56.	Advisor - Political (County)	R	1	2,536,173	2,764,428	3,013,227
57.	Assistant Town Clerk	R	1	2,143,524	2,336,441	2,546,721
58.	Deputy Town Clerk (Msa)	R	1	2,143,524	2,336,441	2,546,721
59.	Advisor - Economic (County)	R	1	2,223,565	2,423,686	2,641,817
60.	Director - Human Resource	R	1	2,536,173	2,764,428	3,013,227
61.	Deputy Director(HRM)	Q	2 vacant	3,812,977	4,156,145	4,530,198
62.	Deputy Director(Inspectorate)	Q	4	7,275,436	7,930,225	8,643,946
63.	SubCounty Administrator (County)	Q	4	7,275,436	7,930,225	8,643,946
64.	Principal Legal Counsel	Q	1	2,414,149	2,631,422	2,868,250
65.	Assistant Director - Accounting Services	P	1	1,919,417	2,092,164	2,280,459

66.	Assistant Director – HRM	P	4 vacant	5,869,990	6,398,289	6,974,135
67.	Assistant Director - Information &	P	1	1,919,417	2,092,164	2,280,459
68.	Principal Executive Secretary	P	1	1,863,634	2,031,362	2,214,184
69.	Senior Fiscal Analyst[1]	P	1	1,919,417	2,092,164	2,280,459
70.	Principal HRM	N	10 Vacant	10,051,549	10,956,188	11,942,245
71.	Ward Administrators	N	30 Vacant	14,720,755	16,045,623	17,489,729
72.	Administrative Officer[1]	M	1	1,031,044	1,123,838	1,224,983
73.	Personal Assistant (County)	M	4	4,097,559	4,466,339	4,868,309
74.	Principal Administrative Officer	M	1	1,440,670	1,570,331	1,711,661
75.	Senior HRM	L	10 Vacant	833,726	908,762	990,550
76.	Assistant Counsel	L	2	2,777,028	3,026,960	3,299,387
77.	Executive Secretary[1]	L	1	1,398,945	1,524,850	1,662,087
78.	Research Officer[2]	L	1	916,659	999,159	1,089,083
79.	Senior Administrative Officer	L	2	3,023,559	3,295,679	3,592,291
80.	Senior Assistant Office Administrator	L	2	1,887,706	2,057,599	2,242,783
81.	Senior Information & Public	L	2	1,833,319	1,998,318	2,178,166
82.	Senior Accountant	L	1	773,604	843,228	919,118
83.	Accountant[1]	K	1	596,710	650,413	708,951
84.	Accountant[2]	K	1	1,224,131	1,334,303	1,454,390
85.	Administrative Officer[1]	K	2	2,483,038	2,706,511	2,950,097
86.	Administrative Officer[3]	K	1	684,581	746,193	813,351
87.	Nursing Officer[2]	K	1	1,373,047	1,496,621	1,631,317
88.	Public Relations Officer[2]	K	1	1,103,128	1,202,409	1,310,626
89.	Senior Administrative Assistant	K	1	656,381	715,455	779,846
90.	Superintendent[3]	K	1	1,217,656	1,327,246	1,446,698
91.	Community Development Officer	J	1	734,050	800,114	872,124
92.	Accountant[2]	J	1	446,839	487,054	530,889
93.	Administrative Officer[2]	J	3	3,391,658	3,696,907	4,029,629
94.	Information & Public Communication	J	2	1,148,680	1,252,062	1,364,747
95.	Office Administrative Assistant[1]	J	1	567,146	618,189	673,826
96.	Office Administrator[2]	J	1	491,523	535,760	583,978
97.	Principal Driver	J	2	1,032,915	1,125,877	1,227,206
98.	Senior Supervisor	J	1	446,839	487,054	530,889
99.	Senior Inspector	J	3	3,381,756	3,686,114	4,017,864
100.	Administrative Officer[3]	H	2	1,937,632	2,112,019	2,302,101
101.	Assistant Office Administrator[3]	H	1	390,735	425,901	464,232
102.	Chief Driver	H	3	1,338,688	1,459,170	1,590,496
103.	Inspector[1]	H	3	2,950,979	3,216,567	3,506,058
104.	Senior Clerical Officer	H	2	935,105	1,019,264	1,110,998
105.	Senior Computer Operator	H	2	2,032,737	2,215,683	2,415,094
106.	Sergeant At Arms Assistant[3]	H	1	390,735	425,901	464,232
107.	Clerical Officer[1] - General Office Servic	G	2	838,475	913,938	996,192
108.	Inspector[2]	G	17	16,625,622	18,121,928	19,752,901
109.	Enforcement Officer	G	30	9,624,002	10,490,163	11,434,277
110.	Parking Attendant	G	9	2,887,201	3,147,049	3,430,283

111.	Senior Clerical Officer	G	3	2,932,274	3,196,179	3,483,835
112.	Senior Security Warden	G	2	705,760	769,279	838,514
113.	Clerical Officer[1]	F	7	6,171,013	6,726,404	7,331,781
114.	Computer Operator	F	1	892,056	972,341	1,059,852
115.	Copy Typist[1]	F	1	879,826	959,011	1,045,322
116.	Driver[1]	F	28	36,540,916	39,829,598	43,414,262
117.	Riders	F	24	6,039,821	6,583,405	7,175,911
118.	Inspector[3]	F	9	8,364,608	9,117,422	9,937,990
119.	Assistant Inspector	E	8	6,834,300	7,449,387	8,119,832
120.	Clerical Officer[2]	E	10	4,194,678	4,572,198	4,983,696
121.	Clerical Officer[2]	E		4,246,618	4,628,814	5,045,407
122.	Fireman[1]	E	4	3,437,293	3,746,650	4,083,848
123.	Foreman[3]	E	1	916,516	999,002	1,088,912
124.	Messenger (County)	E	2	553,650	603,479	657,792
125.	Sergeant	E	1	759,543	827,901	902,412
126.	Support Staff Supervisor	E	1	285,890	311,620	339,665
127.	Corporal	D	1	737,097	803,436	875,745
128.	Driver {3}	D	2	1,132,983	1,234,952	1,346,097
129.	Gardener (County)	D	4	991,379	1,080,603	1,177,857
130.	Senior Headman	D	2	1,547,142	1,686,384	1,838,159
131.	Senior Sergeant	D	4	3,225,790	3,516,111	3,832,561
132.	Labourer[1]	C	1	753,212	821,001	894,891
133.	Sergeant	C	4	3,018,315	3,289,963	3,586,060
134.	Telephone Operator[2]	C	1	741,989	808,768	881,557
135.	Senior Messenger	C	1	753,212	821,001	894,891
136.	Clerical Officer[4]	B	1	685,876	747,605	814,889
137.	Askari[1]	A	1	689,761	751,839	819,505
138.	Labourer[1]	B	29	18,825,115	20,519,376	22,366,120
139.	Labourer[2]	A	1	675,373	736,156	802,410
140.	Market Askari	B	1	589,045	642,059	699,844
141.	Senior Messenger	B	18	12,531,372	13,659,196	14,888,524
142.	Stores Clerk	B	1	2,054,894	2,239,835	2,441,420
143.	Watchman[1]	B	274	189,135,152	206,157,316	224,711,474
144.	TOTAL		589	635,274,381	667,038,100	700,390,005

I: Summary of Programme Outputs and Performance Indicators for 2016/2017- 2018/2019

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

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the Financial year To train at least 50 members of staff by the end of 2016/2017 FY All section heads submitting 4 (quarterly) performance reports by the end of 2016/2017 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Legalize and Operationalize the Fund by 30 th August 2016
P2: Financial Management Services			
Sp2: Supply Chain Management Services			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			
	Oversight services on public procurement process Improved capacity of staff in the procurement department An implemented e-procurement platform	Percentage of cases of impropriety in public procurement Number of staff trained Percentage of implementation	No cases of impropriety At least 20 members of staff by the end of the 2015/2016 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	Number of officers trained and number of workshops held.	Final accounts prepared and submitted as per National Treasury guidelines.
	Pensions, death gratuities and other benefits processed	Number of days of time taken	
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Department and Audit Committee			
Outcome: Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions	Number of risk based audit techniques applied to audit financial transactions	Percentage of incidences of financial impropriety
	Value for money audits	Number of value for money	4quarterly value for money audits conducted by 30 th
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 60 percent of revenue streams by the end of 2016/2017 FY Realize 90 percent of local revenue projected
P3: Economic Planning and Policy Coordination			
Outcome: ProperPolicy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution 2010.			
Delivery Units	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30 th August 2016
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance bill, C-BROP	Finance bill and C-BROP	By 30 th September 2016
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2017
	Draft budget estimates	Draft budget estimates	By 30 th April 2017
	Appropriations accounts prepared	prepared and submitted to the County Assembly	by 30 th June 2017

VOTE 3015: Tourism, Development and Culture

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

During the FY 2015-2016, the department was allocated a total of Ksh.141, 098,674. Recurrent expenditure was Ksh.105, 690,616 while the development expenditure was Ksh.35, 408,058. For the year 2016-2017, the departments' proposed total allocation is Ksh.151, 953,200 where Ksh.118, 510,365 has been allocated for recurrent expenditure while Ksh.33, 442,835 has been allocated for development expenditure.

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

- The department held the Mombasa International Cultural festival 2015 with the sole objective of celebrating our cultural heritage, as well as a strategy to increase the number of tourists visiting Mombasa County. The festival attracted 130,000 visitors.
- In a bid to appreciate our diversity, the department also held community festivals including the Nubian International Cultural Extravaganza 2016 which attracted members of the Nubian Community from all over East Africa.
- The department is also organizing the Amsha Mama Festival which aims at empowering women economically.
- The department also carried out a capacity building workshop for cultural practitioners and is planning for a visual arts festival for visual artists within the county.
- In order to increase the number of visitors to Mombasa County, the department will sign an MOU on MICE (Meetings Incentive Travel Conferences and Exhibitions)

that will enable the department to bid for international forums to be held in Mombasa.

- The department participated in the International Tourism Bourse in Berlin where it showcased the touristic sites in Mombasa County as a strategy to woo visitors to Mombasa County.
- The department has developed a county lottery concept and intends to establish a county lottery by the end of the period under review.
- During the period under review, the department has initiated a branding/rebranding strategy of Mombasa as a Tourists destination and a promotional video has been developed.
- The Department has identified various public parks and spaces where landscaping and provision of sanitary facilities will be undertaken. These parks are; Mama Ngina Drive, Shelly Beach, Jomo Kenyatta Public Beach Shanzu.
- The department operationalized the Mombasa Alcoholic Drinks Control Act 2014. This enabled the department to issue licenses to various outlets through the Mombasa Directorate of Liquor Control and Licensing. The department using the funds from the liquor directorate initiated a rehabilitation program for drug addicts where 47 addicts were rehabilitated.

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

- One of the challenges was a court case that was instituted by the Mombasa Bar Owners Association in a bid to stop the county from collecting license fees from their members. The County Directorate of Legal Services took up the matter and they were able to assist the department for the orders to be lifted.
- The other challenge is limited resources. Resources allocated to the department were not able to pay for the various services including pending bill from the department. This however addressed through the supplementary budget which addressed the shortcoming. The department was also able to partner with stakeholders who assisted the department either in cash or in kind in paying for various goods and services.
- One of the constraints faced by the department is lack of staff. The department is acutely understaffed with some sections like tourism lacking technical officers since the officers who initially assisted the department were absorbed by the Tourism Regulatory Authority. The department has therefore developed an

organogram which was approved by the County Public Service Board and a recruitment plan developed.

Major services/outputs to be provided in MTEF period 2016-17- 2018-19(the context within which the budget is required)

During the MTEF period 2016-17-2018-2019, the department will undertake the following programs and projects:

- The department will hold the Mombasa International Cultural Festival 2016 edition.
- The department will hold capacity building workshops for cultural practitioners from the county.
- The department will also hold training for staff to impart them with various skills to enhance their performance.
- The department will also carry out various activities towards rebranding of Mombasa County as a destination of choice for local and international visitors.
- The department will also carry out rehabilitation works for public parks.
- The department will also construct a community center.

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives: Provide institutional framework for service delivery

Programme 2: Tourism Development and Promotion

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

Programme 3: Culture

Objectives: To Harness the full potential of Mombasa cultural heritage

Programme 4: Betting Control & Licensing

Objectives: To regulate the gaming industry

Programme 5: Directorate of Liquor Control

Objectives: To Regulate the sale and consumption of alcohol

E. Summary of Expenditure by Programs (Kshs.)

SNO	PROGRAMME	ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
1.	Administration, Planning and Support Services	96,044,643	81,335,707	85,402,492
2.	Tourism Development and Promotion	30,233,071	51,255,893	53,818,687
3.	Culture	17,866,050	18,759,353	19,697,320
4.	Betting Control & Licensing	4,511,162	4,736,720	4,973,556
5.	Directorate of Liquor Control	3,298,274	3,463,188	3,636,347
	Total vote:	151,953,200	159,550,861	167,528,402

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

SNO	PROGRAMME	ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Administration, Planning and Support Services	96,044,643	81,335,707	85,402,492
	Recurrent Expenditure	91,601,808	76,670,730	80,504,267
	Development Expenditure	4,442,835	4,664,977	4,898,226
P2	Tourism Development and Promotion	30,233,071	51,255,893	53,818,687
	Recurrent Expenditure	11,233,071	31,305,893	32,871,187
	Development Expenditure	19,000,000	19,950,000	20,947,500
P3	Culture	17,866,050	18,759,353	19,697,320
	Recurrent Expenditure	7,866,050	8,259,353	8,672,320
	Development Expenditure	10,000,000	10,500,000	11,025,000
P4	Betting Control & Licensing	4,511,162	4,736,720	4,973,556
	Recurrent Expenditure	4,511,162	4,736,720	4,973,556
	Development Expenditure	-	-	-
P5	Directorate of Liquor Control	3,298,274	3,463,188	3,636,347
	Recurrent Expenditure	3,298,274	3,463,188	3,636,347
	Development Expenditure	-	-	-
	Total vote:	151,953,200	151,953,200	151,953,200

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

SNO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
P1	Administration, Planning and Support Services	96,044,643	81,335,707	85,402,492
	Recurrent Expenditure	91,601,808	76,670,730	80,504,267
	Compensation of Employees	51,471,362	54,044,930	56,747,177
	Use of Goods and Services	40,130,446	22,625,800	23,757,090
	Development Expenditure	4,442,835	4,664,977	4,898,226
	Acquisition of Non-Financial Assets	4,442,835	4,664,977	4,898,226
P2	Tourism Development and Promotion	30,233,071	51,255,893	53,818,687
	Recurrent Expenditure	11,233,071	31,305,893	32,871,187
	Compensation of Employees	-	-	-
	Use of Goods and Services	11,233,071	31,305,893	32,871,187
	Development Expenditure	19,000,000	19,950,000	20,947,500
	Acquisition of Non-Financial Assets	19,000,000	19,950,000	20,947,500
P3	Culture	17,866,050	18,759,353	19,697,320
	Recurrent Expenditure	7,866,050	8,259,353	8,672,320
	Compensation of Employees	-	-	-
	Use of Goods and Services	7,866,050	8,259,353	8,672,320
	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
P4	Betting Control & Licensing	4,511,162	4,736,720	4,973,556
	Recurrent Expenditure	4,511,162	4,736,720	4,973,556
	Compensation of Employees	-	-	-
	Use of Goods and Services	4,511,162	4,736,720	4,973,556
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	Directorate of Liquor Control	3,298,274	3,463,188	3,636,347
	Recurrent Expenditure	3,298,274	3,463,188	3,636,347
	Compensation of Employees	-	-	-
	Use of Goods and Services	3,298,274	3,463,188	3,636,347
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
	Total vote:	151,953,200	151,953,200	151,953,200

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

SNO	Designation	Jobgroup	Inpost	Total employee compensation		
				2016/17	2017/18	2019/20
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	vacant	2,969,788.01	3,147,975.29	3,336,853.81
3.	Deputy Director - Social Services	R	1	2,084,528.16	2,209,599.85	2,342,175.84
4.	Administrative Officer[1]	M	1	936,400.61	992,584.64	1,052,139.72
5.	Personal Assistant (County)	M	2	2,067,457.92	2,191,505.40	2,322,995.72
6.	Chief Assistant Office Administrator	M	1	1,033,728.96	1,095,752.70	1,161,497.86
7.	Chief Gaming Inspector	M	5	5,735,643.04	6,079,781.62	6,444,568.52
8.	Senior Administrative Officer	L	2	2,660,019.12	2,819,620.27	2,988,797.48
9.	Senior Assistant Office Administrator	L	2	1,835,750.40	1,945,895.42	2,062,649.15
10.	Senior Gaming Inspector	L	2	1,936,884.58	2,053,097.65	2,176,283.51
11.	Senior Cultural Officer	L	1	1,032,637.58	1,094,595.84	1,160,271.59
12.	Gaming Inspector[1]	K	18	14,628,021.20	15,505,702.47	16,436,044.62
13.	Senior Secretary[2]	J	1	1,679,862.56	1,780,654.31	1,887,493.57
14.	Office Administrative Assistant[1]	J	1	758,356.17	803,857.54	852,088.99
15.	Administrative Officer[3]	H	1	1,016,798.64	1,077,806.56	1,142,474.95
16.	Chief Driver	H	2	1,049,427.14	1,112,392.76	1,179,136.33
17.	Senior Gaming Assistant	H	2	876,542.83	929,135.40	984,883.53
18.	Office Administrative Assistant[3]	G	1	407,698.90	432,160.83	458,090.48
19.	Messenger (County)	E	1	587,206.08	622,438.44	659,784.75
20.	Senior Support Staff	D	2	496,576.08	526,370.64	557,952.88
21.	Driver[3]	D	2	708,576.08	751,090.64	796,156.08
22.	Labourer[1]	B	1	868,784.48	920,911.55	976,166.24
23.	Senior Messenger	B	2	1,535,783.12	1,627,930.11	1,725,605.91
	TOTALS		53	51,471,361.65	54,559,643.35	57,833,221.95

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P. 1 General Administration, Planning and Support Services			
Outcome: Timely and efficient delivery of services			
Delivery Units	Executive		
	Adequate staffing	-Improved service delivery	-6 substantive positions filled.
	Training of Personnel	No. of staff trained	10 Personnel Trained during FY 2016/2017
P.2 Tourism Development and Promotion			
Outcome: Creation of employment and improved standards of living.			
Delivery Units	Tourism		
	Development of new tourism products	Increase in number of tourism products increase in tourist arrivals	5% increase in annual tourist arrivals in Mombasa.
	Rebranding of Mombasa as a tourist destination	No of promotional videos produced. No of promotional materials produces.	3 promotional videos
	Rehabilitation of Public Parks	No. of landscaping activities carried out. No. of sanitation facilities provided	3 landscaping activities carried out. 2 sanitation facilities constructed
	Promotion and development of MICE	No. of MICE activities held	1 international conference
	Key Outputs	Key Performance Indicators	Targets
P.3 Culture			
Outcome: Improved capacity for cultural practitioners			
Delivery Units	Culture		

	Establishment of a community cultural center.	Community Cultural center established	1 community cultural center initiated
	Capacity building of Cultural practitioners	No. of capacity building activities held	4 capacity building workshops
	Community Cultural Festivals	No of Community cultural festivals held	3 community Cultural Festivals
P.4 Betting Control & Licensing			
Outcome: High gaming standards and reduction of illegal gambling.			
Delivery Units	Betting Control & Licensing		
	Spot checks on illegal gambling	-No of Spot-checks conducted	-Quarterly spot-checks conducted.
	Establishment of a County Lottery	-County Lottery established	-1 lottery held
P.5 Directorate of Liquor Control			
Outcome: Reduction in Alcohol and Drug abuse addiction cases			
Delivery Units: Directorate of Liquor Control			
	Vetting of Liquor Outlets	No. of liquor outlets vetted	2000 outlets vetted for F/Y. 2016/2017
	Issuance of Liquor Licenses	No. of Licenses issued	2000 licenses issued for F/Y. 2016/2017
	Drug and Alcohol Rehabilitation program	No of addicts rehabilitated	500 addicts rehabilitated for the F/Y 2016/2017

VOTE 3016:CHILDREN (CARE,EDUCATION, ENVIRONMENT)

A. Vision

A family focused and child centered environmentally Safe County

B. Mission

To prepare every child for schools, career and life and provide every citizen with a clean and safe environment

C. Strategic Overview and Context for Budget Intervention

The Department of Children is responsible to provide dignified care to all the children and effective and efficient urban service delivery in order to dignify the lives of every household in Mombasa County and the budget below details the programs we will undertake and how much they will cost during the 2016-2017 financial year.

D. Programmes and their Objectives

Programme 1: General Administration Planning and Support Services

Objective:

1. To improve exposure and access to information in order to inspire transformation, create international thinking and establish global networking opportunities over the next 4 years for every child.
2. To increase financial, technical and human resources by 55% annually.

Programme 2: Education

Objective:

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

Programme 3: Childcare

Objective:

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

Programme 4: Environmental Management

Objective: To carry out public education campaigns and beautification of our gardens, parks & streets given the need to establish Green Cities within our County

Programme 5: Elimu Development Corporation

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support	578,303,464	607,218,637	637,579,569
P2	Education	81,700,000	85,785,000	90,074,250
P3	Childcare	55,450,000	58,222,500	61,133,625
P4	Environmental Management	236,706,748	248,542,085	260,969,190
P5	Elimu Development	272,189,860	285,799,353	300,089,321
	Total vote:	1,224,350,072	1,285,567,576	1,349,845,954

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support	578,303,464	607,218,637	637,579,569
	Recurrent Expenditure	570,653,464	599,186,137	629,145,444
	Development Expenditure	7,650,000	8,032,500	8,434,125
P2	Education	81,700,000	85,785,000	90,074,250
	Recurrent Expenditure	23,700,000	24,885,000	26,129,250
	Development Expenditure	58,000,000	60,900,000	63,945,000
P3	Childcare	55,450,000	58,222,500	61,133,625
	Recurrent Expenditure	15,450,000	16,222,500	17,033,625
	Development Expenditure	40,000,000	42,000,000	44,100,000
P4	Environmental	236,706,748	248,542,085	260,969,190

	Recurrent Expenditure	102,700,000	107,835,000	113,226,750
	Development Expenditure	134,006,748	140,707,085	147,742,440
P5	Elimu Development	272,189,860	285,799,353	300,089,321
	Recurrent Expenditure	118,239,860	124,151,853	130,359,446
	Development Expenditure	153,950,000	161,647,500	169,729,875
	Total vote:	1,224,350,072	1,285,567,576	1,349,845,954

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
P1	General Administration Planning and Support Services	578,303,464	607,218,637	637,579,569
	Recurrent Expenditure	570,653,464	599,186,137	629,145,444
	Compensation of Employees	533,523,464	560,199,637	588,209,619
	Use of Goods and Services	37,130,000	38,986,500	40,935,825
	Development Expenditure	7,650,000	8,032,500	8,434,125
	Acquisition of Non-Financial Assets	7,650,000	8,032,500	8,434,125
P2	Education	81,700,000	85,785,000	90,074,250
	Recurrent Expenditure	23,700,000	24,885,000	26,129,250
	Compensation of Employees	-	-	-
	Use of Goods and Services	23,700,000	24,885,000	26,129,250
	Development Expenditure	58,000,000	60,900,000	63,945,000
	Acquisition of Non-Financial Assets	58,000,000	60,900,000	63,945,000
P3	Childcare	55,450,000	58,222,500	61,133,625
	Recurrent Expenditure	15,450,000	16,222,500	17,033,625
	Compensation of Employees	-	-	-
	Use of Goods and Services	15,450,000	16,222,500	17,033,625
	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	Environmental Management	236,706,748	248,542,085	260,969,190
	Recurrent Expenditure	102,700,000	107,835,000	113,226,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	102,700,000	107,835,000	113,226,750
	Development Expenditure	134,006,748	140,707,085	147,742,440
	Acquisition of Non-Financial Assets	134,006,748	140,707,085	147,742,440
P5	Elimu Development Corporation	272,189,860	285,799,353	300,089,321
	Recurrent Expenditure	118,239,860	124,151,853	130,359,446
	Compensation of Employees	7,849,860	8,242,353	8,654,471
	Use of Goods and Services	10,390,000	10,909,500	11,454,975
	Grants	100,000,000	105,000,000	110,250,000
	Development Expenditure	153,950,000	161,647,500	169,729,875
	Acquisition of Non-Financial Assets	153,950,000	161,647,500	169,729,875
	Total vote:	1,224,350,072	1,285,567,576	1,349,845,954

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

NO	Designation	Jobgroup	In post	Total employee compensation		
				2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	1	2,969,788.01	3,147,975.29	3,336,853.81
3.	Principal Youth Training Officer	N	1	1,302,991.01	1,381,170.47	1,464,040.70
4.	Graduate Principal Teacher (2)	M	1	1,054,284.48	1,117,541.55	1,184,594.04
5.	Personal Assistant (County)	M	1	1,002,666.72	1,062,826.72	1,126,596.33
6.	Dicece Trainer	M	1	841,122.72	891,590.08	945,085.49
7.	Chief Superintendent Mechanical (MVP)	M	1	1,135,786.61	1,203,933.80	1,276,169.83
8.	Senior Assistant Office Administrator	L	1	917,875.20	972,947.71	1,031,324.57
9.	Senior Youth Polytechnic Instructor	L	1	968,442.29	1,026,548.83	1,088,141.75
10.	Graduate Teacher (1)	L	3	2,440,560.96	2,586,994.62	2,742,214.29
11.	Superintendent[2]	L	1	1,360,442.16	1,442,068.69	1,528,592.81
12.	Public Health Officer[1]	L	1	1,360,442.16	1,442,068.69	1,528,592.81
13.	Administrative Officer[1]	K	1	1,251,304.56	1,326,382.83	1,405,965.80
14.	Parks Superintendent[3]	K	1	1,170,150.96	1,240,360.02	1,314,781.62
15.	Accountant[2]	K	1	1,231,016.16	1,304,877.13	1,383,169.76
16.	Computer Programmer[1]	K	1	1,115,372.28	1,182,294.62	1,253,232.29
17.	Youth Polytechnic Instructor[1]	K	2	1,516,732.80	1,607,736.77	1,704,200.97
18.	Administrative Officer[2]	J	2	2,299,725.12	2,437,708.63	2,583,971.14
19.	Assistant Cleansing Officer	J	1	1,170,150.96	1,240,360.02	1,314,781.62
20.	Senior Instructor	J	1	987,555.36	1,046,808.68	1,109,617.20
21.	Senior Inspector	J	1	1,058,354.88	1,121,856.17	1,189,167.54
22.	Youth Polytechnic Instructor[2]	J	2	1,103,073.31	1,169,257.71	1,239,413.17
23.	Administrative Officer[3]	H	3	2,943,881.82	3,120,514.73	3,307,745.61
24.	Cleansing Inspector	H	1	1,073,606.16	1,138,022.53	1,206,303.88
25.	Funeral Assistant	H	1	526,239.12	557,813.47	591,282.28
26.	Senior Clerical Officer	H	1	454,684.03	481,965.07	510,882.98
27.	Administrative Officer[3]	H	1	931,587.36	987,482.60	1,046,731.56
28.	Chief Driver	H	1	424,013.57	449,454.38	476,421.65
29.	Library Assistant[3]	H	6	2,458,870.13	2,606,402.34	2,762,786.48
30.	Youth Polytechnic Instructor[3]	H	12	4,871,118.91	5,163,386.05	5,473,189.21
31.	Cleansing Foreman	G	1	1,016,798.64	1,077,806.56	1,142,474.95
32.	Parks Supervisor[2]	G	1	931,587.36	987,482.60	1,046,731.56
33.	Foreman[1]	G	2	1,863,174.72	1,974,965.20	2,093,463.12

34.	Senior Clerical Officer	G	1	891,290.40	944,767.82	1,001,453.89
35.	Administrative Assistant	G	1	917,385.48	972,428.61	1,030,774.33
36.	Inspector[2]	G	1	959,991.12	1,017,590.59	1,078,646.02
37.	Senior Clerical Officer	G	13	12,366,269.52	13,108,245.69	13,894,740.43
38.	Senior Library Assistant	G	1	903,183.60	957,374.62	1,014,817.09
39.	Clerical Officer[1]	F	10	8,810,482.56	9,339,111.51	9,899,458.20
40.	Inspector[3]	F	1	867,504.00	919,554.24	974,727.49
41.	Nursery School Head Teacher	F	1	903,183.60	957,374.62	1,014,817.09
42.	Foreman[2]	F	4	3,707,180.40	3,929,611.22	4,165,387.90
43.	Senior Market Master	F	1	879,397.20	932,161.03	988,090.69
44.	Ungraded Nurse[1]	F	26	23,377,400.55	24,780,044.58	26,266,847.26
45.	Clerical Officer[1]	F	9	7,864,922.28	8,336,817.62	8,837,026.67
46.	Senior Driver[1]	F	3	2,569,141.08	2,723,289.54	2,886,686.92
47.	Fireman[1]	E	1	805,939.20	854,295.55	905,553.29
48.	Foreman[3]	E	26	22,734,831.24	24,098,921.11	25,544,856.38
49.	Clerical Officer[2]	E	7	5,665,360.80	6,005,282.45	6,365,599.39
50.	Cleaning Supervisor[2b]	E	1	278,021.04	294,702.30	312,384.44
51.	Clerical Officer[2]	E	9	7,408,064.40	7,852,548.26	8,323,701.16
52.	Senior Driver[2]	E	3	1,722,097.20	1,825,423.03	1,934,948.41
53.	Senior Sergeant	D	1	817,832.40	866,902.34	918,916.48
54.	Teacher[1]	E	3	2,667,574.80	2,827,629.29	2,997,287.05
55.	Clerical Officer[3]	D	2	1,512,395.28	1,603,139.00	1,699,327.34
56.	Head Teacher	D	2	1,707,024.00	1,809,445.44	1,918,012.17
57.	Nursery School Head Teacher	D	1	691,904.40	733,418.66	777,423.78
58.	Nursery School Teacher	D	2	1,707,024.00	1,809,445.44	1,918,012.17
59.	Senior Driver[3]	D	1	817,832.40	866,902.34	918,916.48
60.	Senior Head Messenger	D	3	2,560,536.00	2,714,168.16	2,877,018.25
61.	Senior Headman	D	38	32,199,509.76	34,131,480.35	36,179,369.17
62.	Senior Fitter Attendant	C	1	780,054.00	826,857.24	876,468.67
63.	Labourer[1]	C	13	9,718,423.44	10,301,528.85	10,919,620.58
64.	Head Messenger	C	5	3,546,272.40	3,759,048.74	3,984,591.67
65.	Labourer[1]	C	1	699,739.92	741,724.32	786,227.77
66.	Driver[2]	B	1	732,481.20	776,430.07	823,015.88
67.	Labourer[1]	B	11	7,615,705.68	8,072,648.02	8,557,006.90
68.	General Worker	B	1	491,755.20	521,260.51	552,536.14
69.	Trainee Draughtsman	B	1	688,826.16	730,155.73	773,965.07
70.	Stores Clerk	B	3	1,957,480.80	2,074,929.65	2,199,425.43
71.	Driver[2]	B	7	4,890,343.92	5,183,764.56	5,494,790.43
72.	Watchman[1]	B	7	4,588,676.40	4,863,996.98	5,155,836.80
73.	Senior Messenger	B	69	47,052,437.52	49,875,583.77	52,868,118.80
74.	Labourer[1]	B	349	241,795,414.92	256,303,139.82	271,681,328.20

75.	Watchman[1]	B	1	677,912.40	718,587.14	761,702.37
76.	Senior Messenger	B	5	3,433,318.80	3,639,317.93	3,857,677.00
77.	Mosquito Searcher[1]	B	4	2,886,269.76	3,059,445.95	3,243,012.70
78.	Headman	A	1	702,818.16	744,987.25	789,686.48
79.	Casuals			10,483,824.00	11,112,853.44	11,779,624.65
TOTAL			709	541,373,324	573,855,723	608,287,067

J: Summary of the Programme Outputs and Performance Indicators

No	Program	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1.	General Administration, Planning and Support Services	Satisfied internal and external stakeholders	Efficient and effective urban service delivery	Positive attitude and change management
2.	Education	Smooth running and Quality assurance of mandated activities and the intergovernmental relation	Improved ECDE, talent knowledge and workforce and child care facilities in the county.	Improved teaching and learning environment
3.	Childcare	Quality childcare services	Dignified care	improved care from home to school
4.	Environmental Management	Clean and safe environment	Established Green City	Behavioral change in handling of garbage
5.	Elimu Development Corporation	Efficient education services	High access to education and improved performance	High transition and retention rate

VOTE 3017: HEALTH

A. Vision

A leading County with a healthy and productive community

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

No	PROGRAMME/ PROJECT	PERFORMANCE INDICATOR	STATUS	PROJECT OUTCOME(IMPACT)
1.	Construction of Marimani S. C.H	Completion of 30 bed capacity level 4 Hospital	15% complete	Improved access to comprehensive health care services including theatre and x-ray services
2.	Construction of Vikwatani S. C. Hospital	Completion of 30 bed capacity level 4 Hospital	25% complete	Improved access to comprehensive health care services including theatre and x-ray services
3.	Construction of Ziwa La Ngombe Dispensary	Completion of level 2 facility	100% complete	Improved access to affordable health care services
4.	Construction of ShikaAdabu S. C. Hospital	Completion of 30 bed capacity level 4 Hospital	12% complete at slab level. Behind schedule	Improved access to comprehensive health care services including theatre and x-ray services
5.	Construction of Mtongwe S.C Hospital	Completion of 30 bed capacity level 4 Hospital	22% complete	Improved access to comprehensive health care services including theatre and x-ray services
6.	Completion of Stalled maternity project at Shikaadabu	Completion of maternity wing	95% complete	Improved access to maternity services
7.	Construction of Maternity and Theater at Likoni SC Hospital	Completed maternity & Theatre	30% complete	Access to comprehensive emergency obstetric services improved
8.	Construction/Rehabilitation of Mrima H/C to create rooms for Theatre,labourward,postnatal&Antenatal wards	Completion of 50 bed inpatient Operating theatre Labour room	Drawings awaiting approval	Access to comprehensive emergency obstetric services improved
9.	Managed Equipment Services Likoni Hospital	No and type of Equipment supplied,	20%	Improved access to quality diagnostic and theatre services
10.	Rehabilitation of	Completion of maternity	90% complete	Improved health care delivery

	Maternity(CGH)	renovation		
11.	Rehabilitation of Wards 3 &4.(CGH)	Completion of wd 3 &4 renovation	80% complete	Improved health care delivery
12.	Managed Equipment Services (CGH) lease of -Radiology -Dialysis -Theatre -Autoclave	No. and type of equipment supplied	35%	Improved access to quality diagnostic and theatre services
13.	Construction of Chaani S C Hospital	Completion of 30 bed capacity level 4 Hospital	Work not fully commenced	Improved access to comprehensive health care services including theatre and x-ray services
14.	Purchase of equipment's for Port Reitz S C Hospital	No of medical equipment's procured	10% tender advertisement and evaluation done	Improved quality of health care services
15.	Completion of Miritini Dispensary	Completion of level 2 facility	Works on-going 80% complete	Improved access to health care services
16.	Purchase of 4 four wheel drive Ambulances	No of functional all weather ambulance purchased	100%	Improved referral Services

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Curative

Objective: To offer quality curative and rehabilitative health services

Programme 3: Promotive and Preventive

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
P1	General Administration, Planning and Support	1,858,511,652	2,227,651,591	2,339,034,171
P2	Curative	202,416,524	27,778,269	29,167,182
P3	Promotive and Preventive	628,790,601	463,774,856	486,963,599
	Total vote:	2,689,718,777	2,719,204,716	2,855,164,952

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support	1,858,511,652	2,227,651,591	2,339,034,171
	Recurrent Expenditure	1,836,511,652	1,941,092,236	2,038,146,847
	Development Expenditure	22,000,000	286,559,356	300,887,323
P2	Curative	202,416,524	27,778,269	29,167,182
	Recurrent Expenditure	111,416,524	26,071,651	27,375,234
	Development Expenditure	91,000,000	1,706,618	1,791,948
P3	Promotive and Preventive	628,790,601	463,774,856	486,963,599
	Recurrent Expenditure	391,715,579	384,462,056	403,685,159
	Development Expenditure	237,075,022	79,312,800	83,278,440
	Total vote:	2,689,718,777	2,719,204,716	2,855,164,952

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration, Planning and Support	1,858,511,652	2,227,651,591	2,339,034,171
	Recurrent Expenditure	1,836,511,652	1,941,092,236	2,038,146,847
	Compensation of Employees	1,774,707,652	1,852,943,035	1,945,590,186
	Use of Goods and Services	60,804,000	86,301,201	90,616,261
	Grants	1,000,000	1,848,000	1,940,400
	Development Expenditure	22,000,000	286,559,356	300,887,323
	Acquisition of Non-Financial	22,000,000	286,559,356	300,887,323
P2	Curative	202,416,524	27,778,269	29,167,182
	Recurrent Expenditure	111,416,524	26,071,651	27,375,234
	Compensation of Employees	-	-	-
	Use of Goods and Services	110,416,524	25,977,676	27,276,560
	Grants	1,000,000	93,975	98,674
	Development Expenditure	91,000,000	1,706,618	1,791,948
	Acquisition of Non-Financial	91,000,000	1,706,618	1,791,948
P3	Promotive and Preventive	628,790,601	463,774,856	486,963,599
	Recurrent Expenditure	391,715,579	384,462,056	403,685,159
	Compensation of Employees	-	-	-
	Use of Goods and Services	387,565,579	384,462,056	403,685,159
	Grants	4,150,000		
	Development Expenditure	237,075,022	79,312,800	83,278,440
	Acquisition of Non-Financial	237,075,022	79,312,800	83,278,440
	Total vote:	2,689,718,777	2,719,204,716	2,855,164,952

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

SNO	Designation	Jobgroup	In post	Total Employee Compensation		
				2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	1	4,876,225.99	5,168,799.55	5,478,927.52
3.	Deputy Director - Medical Services	R	9	36,412,151.16	38,596,880.23	40,912,693.04
4.	Director - (County) – Health	R	Vacant	2,386,237.66	2,529,411.92	2,681,176.63
5.	Director - (County) – HRM	R	1	2,386,237.66	2,529,411.92	2,681,176.63
6.	Senior Dental Specialist	R	1	3,840,817.99	4,071,267.07	4,315,543.10
7.	Senior Medical Specialist	R	3	10,770,497.18	11,416,727.02	12,101,730.64
8.	Assistant Medical Officer of Health	Q	1	1,895,636.16	2,009,374.33	2,129,936.79
9.	Dental Specialist[1]	Q	1	3,748,974.50	3,973,912.97	4,212,347.75
10.	Medical Specialist[1]	Q	13	46,321,477.63	49,100,766.29	52,046,812.27
11.	Senior Assistant Director - Medical Service	Q	2	7,039,683.02	7,462,064.01	7,909,787.85
12.	Assistant Chief Pharmacist	P	7	23,101,155.79	24,487,225.14	25,956,458.65
13.	Assistant Director - Medical Services	P	13	40,373,384.30	42,795,787.36	45,363,534.60
14.	Dental Specialist[2]	P	5	16,152,280.85	17,121,417.70	18,148,702.76
15.	Principal Registered Clinical Officer[1]	P	5	9,807,972.24	10,396,450.57	11,020,237.61
16.	Assistant Chief Clinical Officer	N	1	1,665,467.76	1,765,395.83	1,871,319.58
17.	Deputy Chief Health Administration Officer	N	1	1,132,988.21	1,200,967.50	1,273,025.55
18.	Principal Medical Lab Technologist[2]	N	1	1,648,593.41	1,747,509.01	1,852,359.55
19.	Principal Registered Nurse	N	2	3,271,301.62	3,467,579.71	3,675,634.50
20.	Senior Dental Officer	N	7	16,613,653.06	17,610,472.24	18,667,100.57
21.	Senior Medical Officer	N	29	70,401,391.63	74,625,475.13	79,103,003.64
22.	Senior Pharmacist	N	12	29,347,352.50	31,108,193.65	32,974,685.26
23.	Assistant Chief Health Administration Officer	M	2	2,057,495.62	2,180,945.35	2,311,802.07
24.	Chief Assistant Office Administrator	M	1	1,028,747.81	1,090,472.68	1,155,901.04
25.	Chief Nutrition & Dietetics Officer	M	1	1,308,587.81	1,387,103.08	1,470,329.26
26.	Chief Nutrition & Dietetics Technologist	M	1	1,377,848.21	1,460,519.10	1,548,150.25
27.	Chief Radiographer	M	4	5,346,287.23	5,667,064.47	6,007,088.33
28.	Chief Registered Nurse	M	100	132,431,201.76	140,377,073.87	148,799,698.30
29.	Dental Officer	M	9	17,931,111.79	19,006,978.50	20,147,397.21
30.	Deputy Chief Dental Technologist	M	1	1,443,610.61	1,530,227.24	1,622,040.88
31.	Medical Officer	M	39	79,898,741.47	84,692,665.96	89,774,225.92
32.	Personal Assistant (County)	M	1	1,066,050.48	1,130,013.51	1,197,814.32
33.	Pharmacist	M	12	24,742,585.30	26,227,140.41	27,800,768.84

34.	Senior Clinical Officer	M	2	2,712,489.12	2,875,238.47	3,047,752.78
35.	Senior Public Health Officer	M	1	1,421,307.36	1,506,585.80	1,596,980.95
36.	Accountant[1]	L	2	2,648,825.52	2,807,755.05	2,976,220.35
37.	Clinical Officer[1]	L	2	2,888,788.32	3,062,115.62	3,245,842.56
38.	Entomologist[1]	L	1	1,360,442.16	1,442,068.69	1,528,592.81
39.	Laboratory Technologist[1]	L	3	4,150,586.88	4,399,622.09	4,663,599.42
40.	Nursing Officer[1]	L	2	2,717,386.32	2,880,429.50	3,053,255.27
41.	Public Health Officer[1]	L	4	5,340,326.64	5,660,746.24	6,000,391.01
42.	Senior Assistant Community Health Officer	L	3	3,649,841.18	3,868,831.66	4,100,961.55
43.	Senior Assistant Health Records & Information Mgt. Officer	L	1	1,276,266.29	1,352,842.27	1,434,012.80
44.	Senior Assistant Occupational Therapist	L	12	15,315,195.46	16,234,107.18	17,208,153.61
45.	Senior Assistant Office Administrator	L	1	917,875.20	972,947.71	1,031,324.57
46.	Senior Assistant Public Health Officer	L	18	22,879,606.46	24,252,382.85	25,707,525.82
47.	Senior Dental Technologist	L	3	3,828,798.86	4,058,526.80	4,302,038.40
48.	Senior Enrolled Nurse[1]	L	147	189,299,419.06	200,657,384.20	212,696,827.25
49.	Senior Health Administration Officer	L	3	2,669,561.66	2,829,735.36	2,999,519.49
50.	Senior Health Records & Information Mgt. Officer	L	3	3,735,612.14	3,959,748.87	4,197,333.80
51.	Senior Medical Engineering Technologist	L	1	1,276,266.29	1,352,842.27	1,434,012.80
52.	Senior Medical Lab Technician[1]	L	8	9,896,289.74	10,490,067.13	11,119,471.16
53.	Senior Medical Lab Technologist	L	24	30,719,799.79	32,562,987.78	34,516,767.05
54.	Senior Nutrition & Dietetics Technologist	L	5	5,832,425.28	6,182,370.80	6,553,313.04
55.	Senior Orthopedic Technologist	L	2	2,496,564.58	2,646,358.45	2,805,139.96
56.	Senior Pharmaceutical Technologist	L	3	3,828,798.86	4,058,526.80	4,302,038.40
57.	Senior Physiotherapist	L	15	19,029,679.68	20,171,460.46	21,381,748.09
58.	Senior Public Health Officer	L	2	2,521,470.34	2,672,758.56	2,833,124.07
59.	Senior Radiographer	L	4	5,042,940.67	5,345,517.11	5,666,248.14
60.	Senior Registered Clinical Officer	L	33	42,183,109.58	44,714,096.16	47,396,941.93
61.	Senior Registered Clinical Officer – Anesthetist	L	7	9,835,508.50	10,425,639.01	11,051,177.35
62.	Senior Registered Nurse	L	124	156,975,212.59	166,393,725.35	176,377,348.87
63.	Senior Telephone Supervisor	L	1	828,942.05	878,678.57	931,399.29
64.	Accountant[1]	K	1	638,315.04	676,613.94	717,210.78
65.	Assistant Community Health Officer[1]	K	1	1,066,190.40	1,130,161.82	1,197,971.53
66.	Assistant Health Records & Information Mgt. Officer[1]	K	2	2,012,329.44	2,133,069.21	2,261,053.36
67.	Assistant Office Administrator[1]	K	2	1,276,630.08	1,353,227.88	1,434,421.56
68.	Assistant Public Health Officer[1]	K	4	4,173,953.52	4,424,390.73	4,689,854.18
69.	Clinical Officer[2]	K	1	1,335,256.56	1,415,371.95	1,500,294.27
70.	Computer Programmer[1]	K	1	1,190,439.36	1,261,865.72	1,337,577.66

71.	Enrolled Community Nurse[1]	K	8	10,600,898.88	11,236,952.81	11,911,169.98
72.	Laboratory Technologist	K	8	10,505,753.28	11,136,098.48	11,804,264.39
73.	Medical Eng. Technologist[1]	K	2	2,160,224.88	2,289,838.37	2,427,228.68
74.	Medical Lab Technologist[1]	K	6	6,494,246.88	6,883,901.69	7,296,935.79
75.	Medical Social Worker[1]	K	2	2,104,256.88	2,230,512.29	2,364,343.03
76.	Nursing Officer[2]	K	4	5,341,026.24	5,661,487.81	6,001,177.08
77.	Occupational Therapist	K	1	946,139.04	1,002,907.38	1,063,081.83
78.	Orthopedic Technologist[1]	K	1	1,011,761.52	1,072,467.21	1,136,815.24
79.	Pharmaceutical Technologist[1]	K	2	1,892,278.08	2,005,814.76	2,126,163.65
80.	Physiotherapist[1]	K	4	4,060,758.24	4,304,403.73	4,562,667.96
81.	Public Health Officer[2]	K	7	8,651,393.52	9,170,477.13	9,720,705.76
82.	Radiographer[1]	K	5	4,730,695.20	5,014,536.91	5,315,409.13
83.	Registered Clinical Officer[1]	K	10	10,118,174.88	10,725,265.37	11,368,781.30
84.	Registered Nurse[1]	K	32	31,279,395.84	33,156,159.59	35,145,529.17
85.	Senior Administrative Assistant	K	3	1,914,945.12	2,029,841.83	2,151,632.34
86.	Senior Enrolled Nurse[2]	K	22	22,026,626.16	23,348,223.73	24,749,117.15
87.	Senior Health Records & Information Mgt. Assistant	K	7	7,426,813.68	7,872,422.50	8,344,767.85
88.	Senior Medical Eng. Technician	K	2	2,133,780.00	2,261,806.80	2,397,515.21
89.	Senior Medical Lab Technician[2]	K	3	3,198,011.52	3,389,892.21	3,593,285.74
90.	Senior Nutrition & Dietetics Technician	K	3	2,959,727.76	3,137,311.43	3,325,550.11
91.	Senior Public Health Assistant	K	11	11,716,481.04	12,419,469.90	13,164,638.10
92.	Supply Chain Management Assistant[1]	K	1	638,315.04	676,613.94	717,210.78
93.	Telephone Supervisor[1]	K	2	1,298,457.60	1,376,365.06	1,458,946.96
94.	Assistant Occupational Therapist[2]	J	2	1,448,969.54	1,535,907.72	1,628,062.18
95.	Assistant Office Administrator[2]	J	5	2,458,982.06	2,606,520.99	2,762,912.25
96.	Chief Clerical Officer - General Office	J	1	513,226.56	544,020.15	576,661.36
97.	Enrolled Community Nurse[2]	J	8	9,404,373.00	9,968,635.38	10,566,753.50
98.	Enrolled Nurse[1]	J	30	26,203,909.78	27,776,144.36	29,442,713.02
99.	Health Administration Officer[2]	J	1	477,994.70	506,674.39	537,074.85
100.	Health Records & Information Mgt. Assistant[1]	J	2	1,502,181.12	1,592,311.99	1,687,850.71
101.	Hospitality Officer[2]	J	1	531,975.84	563,894.39	597,728.05
102.	Laboratory Technologist[3]	J	3	3,552,428.88	3,765,574.61	3,991,509.09
103.	Medical Eng. Technologist[2]	J	4	3,138,041.81	3,326,324.32	3,525,903.78
104.	Medical Lab Technician[1]	J	1	783,831.84	830,861.75	880,713.46
105.	Medical Lab Technologist[2]	J	6	4,665,492.48	4,945,422.03	5,242,147.35
106.	Medical Social Worker[2]	J	3	2,152,109.52	2,281,236.09	2,418,110.26
107.	Nursing Officer[3]	J	1	1,115,162.40	1,182,072.14	1,252,996.47
108.	Office Administrative Assistant[1]	J	2	955,989.41	1,013,348.77	1,074,149.70
109.	Orthopedic Technologist[2]	J	1	741,855.84	786,367.19	833,549.22
110.	Orthopedic Trauma Technician[1]	J	1	761,416.66	807,101.66	855,527.75

111.	Pharmaceutical Technologist[3]	J	1	1,170,150.96	1,240,360.02	1,314,781.62
112.	Physiotherapist[2]	J	2	1,540,491.22	1,632,920.69	1,730,895.93
113.	HRM Assistant	J	1	575,938.70	610,495.03	647,124.73
114.	Principal Driver	J	1	575,938.70	610,495.03	647,124.73
115.	Registered Clinical Officer[2]	J	33	25,699,260.31	27,241,215.93	28,875,688.89
116.	Registered Nurse[2]	J	50	37,334,154.00	39,574,203.24	41,948,655.43
117.	Senior Public Health Technician	J	6	6,909,319.56	7,323,878.73	7,763,311.46
118.	Senior Secretary[2]	J	1	1,030,161.00	1,091,970.66	1,157,488.90
119.	Senior X-Ray Technician	J	2	2,340,301.92	2,480,720.04	2,629,563.24
120.	Telephone Supervisor[2]	J	2	990,493.68	1,049,923.30	1,112,918.70
121.	Administrative Officer[3]	H	3	2,827,783.20	2,997,450.19	3,177,297.20
122.	Assistant Chef	H	2	860,871.79	912,524.10	967,275.55
123.	Assistant Public Health Officer[3]	H	4	2,414,193.67	2,559,045.29	2,712,588.01
124.	Enrolled Community Nurse[3]	H	1	1,087,598.16	1,152,854.05	1,222,025.29
125.	Enrolled Nurse[2]	H	28	18,963,567.48	20,101,381.53	21,307,464.42
126.	Health Records & Information Mgt. Assistant[2]	H	2	1,190,918.90	1,262,374.04	1,338,116.48
127.	Laboratory Technologist[3]	H	1	674,456.38	714,923.76	757,819.18
128.	Medical Lab Technologist[3]	H	3	1,805,703.22	1,914,045.41	2,028,888.13
129.	Nutrition & Dietetics Technologist[3]	H	1	664,564.03	704,437.87	746,704.15
130.	Orthopedic Technologist[3]	H	1	617,578.90	654,633.63	693,911.65
131.	Pharmaceutical Technologist[3]	H	2	1,206,754.03	1,279,159.27	1,355,908.83
132.	Physiotherapist[3]	H	2	1,321,698.31	1,401,000.21	1,485,060.22
133.	Public Health Assistant[2]	H	8	2,823,655.56	2,993,074.89	3,172,659.39
134.	Registered Clinical Officer[3]	H	33	18,152,490.67	19,241,640.11	20,396,138.52
135.	Registered Nurse[3]	H	29	17,821,115.59	18,890,382.53	20,023,805.48
136.	Senior Clerical Officer	H	6	2,599,769.57	2,755,755.74	2,921,101.09
137.	Senior Nutritionist Assistant	H	1	1,059,194.40	1,122,746.06	1,190,110.83
138.	Senior Telephone Operator	H	1	407,698.90	432,160.83	458,090.48
139.	Statistical Assistant[2]	H	1	974,193.00	1,032,644.58	1,094,603.25
140.	Supply Chain Management Assistant[3]	H	3	1,237,998.17	1,312,278.06	1,391,014.74
141.	Community Health Extension Workers	G	22	11,018,979.84	11,680,118.63	12,380,925.75
142.	Cleaning Supervisor[1]	G	7	3,139,259.11	3,327,614.66	3,527,271.54
143.	Cleansing Foreman	G	1	819,931.20	869,127.07	921,274.70
144.	Clerical Officer[1]	G	6	2,281,857.34	2,418,768.78	2,563,894.90
145.	Community Health Assistant[3]	G	7	3,941,434.46	4,177,920.53	4,428,595.76
146.	Enrolled Nurse[3]	G	12	6,296,902.44	6,674,716.59	7,075,199.58
147.	Health Records & Information Mgt. Assistant[3]	G	5	2,655,237.67	2,814,551.93	2,983,425.05
148.	Orthopedic Trauma Technician[3]	G	2	1,235,157.79	1,309,267.26	1,387,823.30
149.	Public Health Assistant[3]	G	5	2,823,655.56	2,993,074.89	3,172,659.39
150.	Secretary[2]	G	1	4,808,961.36	5,097,499.04	5,403,348.98

151.	Senior Clerical Officer	G	3	2,879,973.36	3,052,771.76	3,235,938.07
152.	Telephone Operator[1]	G	1	354,851.11	376,142.18	398,710.71
153.	VCT Counsellors	F	11	3,811,420.80	4,040,106.05	4,282,512.41
154.	Cleaning Supervisor[2a]	F	9	4,099,040.71	4,344,983.15	4,605,682.14
155.	Clerical Officer[1]	F	10	8,990,839.44	9,530,289.81	10,102,107.19
156.	Clerical Officer[2]	F	1	287,255.76	304,491.11	322,760.57
157.	Driver[1]	F	7	2,679,468.00	2,840,236.08	3,010,650.24
158.	Foreman[2]	F	1	784,251.60	831,306.70	881,185.10
159.	Mortuary Attendant[2a]	F	1	459,077.52	486,622.17	515,819.50
160.	Tailor Grade[2]	F	1	319,157.52	338,306.97	358,605.39
161.	Ungraded Nurse[1]	F	3	2,768,247.24	2,934,342.07	3,110,402.60
162.	Artisan Grade[3] – Building	E	1	278,021.04	294,702.30	312,384.44
163.	Cleaning Supervisor[2b]	E	1	347,981.04	368,859.90	390,991.50
164.	Cook[3]	E	1	269,206.08	285,358.44	302,479.95
165.	Copy Typist[2]	E	1	732,481.20	776,430.07	823,015.88
166.	Driver[2]	E	4	1,460,205.12	1,547,817.43	1,640,686.47
167.	Foreman[3]	E	3	2,512,963.20	2,663,740.99	2,823,565.45
168.	Housekeeping Assistant[3]	E	1	269,206.08	285,358.44	302,479.95
169.	Support Staff Supervisor	E	24	8,022,453.12	8,503,800.31	9,014,028.33
170.	Driver[3]	D	1	346,232.04	367,005.96	389,026.32
171.	Mortuary Attendant[3]	D	2	776,416.08	823,001.04	872,381.11
172.	Senior Headman	D	15	12,707,534.40	13,469,986.46	14,278,185.65
173.	Senior Support Staff	D	3	954,744.12	1,012,028.77	1,072,750.49
174.	Artisan[3]	C	1	744,374.40	789,036.86	836,379.08
175.	Labourer[1]	C	4	2,969,522.16	3,147,693.49	3,336,555.10
176.	Senior Mosquito Searcher	C	5	3,900,270.00	4,134,286.20	4,382,343.37
177.	Labourer[1]	B	56	49,133,828.08	52,081,857.76	55,206,769.23
178.	Mosquito Searcher[1]	B	19	28,978,182.48	30,716,873.43	32,559,885.83
179.	Senior Headman	B	1	702,818.16	744,987.25	789,686.48
180.	Senior Messenger	B	9	9,217,827.84	9,770,897.51	10,357,151.36
181.	Ungraded Artisan	B	1	721,567.44	764,861.49	810,753.18
182.	Watchman[1]	B	1	677,912.40	718,587.14	761,702.37
183.	Cleaner[3]	A	1	699,739.92	741,724.32	786,227.77
184.	Casuals	A		35,970,000.00	27,528,200.00	29,179,892.00
	TOTAL		1383	1,774,707,652	1,870,590,111	1,982,825,518

J: Summary of the Programme Outputs and Performance Indicators

	Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and	Targets16/17
1.	General Administration, Planning and Support Services	Provision of high quality service delivery in an informed, supportive and conducive environment	Policies developed and legislated, Revenue collected and executed, AWP developed and implemented adequate skilled, motivated and competent	No. of health policy legislated. Target (2). Amount mobilized and revenue collected. Annual work plan in place.	2 300M 100%
2.	Curative Care	Healthy community	Effective and Efficient, referral curative and diagnostic services	Number of referrals initiated patients receiving specialized services Percentage of deliveries conducted by skilled attendants Number of patients attended in OPD and IPD Number of laboratory and radiology tests done	1059 946 71% 128,483 119,071 1,241,341
3.	Preventive and promotive	Reduced Morbidity and Mortality	Prevention and control of communicable diseases and non-communicable diseases	Percentage of Fully Immunized Children. Percentage of WRA receiving family planning services, No of positive HIV pregnant women receiving prophylaxis, Percentage of TB clients completed treatment, No of nets distributed	88% 59% 70% 90% 65% children under 1 70% women

VOTE 3018: WATER & NATURAL RESOURCES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

In the period under review 2015/2016 the department finalized the County water bill, completed three school wash projects out the 97 targeted schools and eight pilots metering areas. The department equally initiated the disconnection of illegal water connections and water kiosks which are contributing to high non-revenue water which is currently about 50%. The county in support of donor funding of the World Bank has initiated the projects of construction and rehabilitation of the pipeline network aimed at reducing the non-revenue water to 20%.

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Sanitation Improvement

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

Programme 3: Water supply

Objective: Improved access to water supply.

E. Summary of Expenditure by Programs (Kshs.)

SNO	PROGRAMME	ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
1.	Administration, Planning and Support Services	45,265,814	47,529,105	49,905,560
2.	Sanitation Improvement	41,000,000	43,050,000	45,202,500
	Water supply	20,600,000	21,630,000	22,711,500
	Total vote:	106,865,814	112,209,105	117,819,560

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

SNO	PROGRAMME	ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Administration, Planning and Support Services	45,265,814	47,529,105	49,905,560
	Recurrent Expenditure	45,265,814	47,529,105	49,905,560
	Development Expenditure	-	-	-
P2	Sanitation Improvement	41,000,000	43,050,000	45,202,500
	Recurrent Expenditure	1,000,000	1,050,000	1,102,500
	Development Expenditure	40,000,000	42,000,000	44,100,000
P3	Water supply	20,600,000	21,630,000	22,711,500
	Recurrent Expenditure	600,000	630,000	661,500
	Development Expenditure	20,000,000	21,000,000	22,050,000
	Total vote:	106,865,814	112,209,105	117,819,560

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

SNO	PROGRAMME	ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Administration, Planning and Support Services	45,265,814	47,529,105	49,905,560
	Recurrent Expenditure	45,265,814	47,529,105	49,905,560
	Compensation of Employees	18,746,326	19,683,642	20,667,824
	Use of Goods and Services	26,519,488	27,845,462	29,237,736
P2	Sanitation Improvement	41,000,000	43,050,000	45,202,500
	Recurrent Expenditure	1,000,000	1,050,000	1,102,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	1,000,000	1,050,000	1,102,500
	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
P3	Water supply	20,600,000	21,630,000	22,711,500
	Recurrent Expenditure	600,000	630,000	661,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	600,000	630,000	661,500
	Development Expenditure	20,000,000	21,000,000	22,050,000
	Acquisition of Non-Financial Assets	20,000,000	21,000,000	22,050,000
	Total vote:	106,865,814	112,209,105	117,819,560

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

NO	Designation	Job group	In post	Total Employee Compensation		
				2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	1	3,591,186.72	3,806,657.92	4,035,057.40
3.	Senior Superintendent (Inspectorate)	N	1	1,564,025.76	1,657,867.31	1,757,339.34
4.	Chief Superintendent Water	M	1	1,135,786.61	1,203,933.80	1,276,169.83
5.	Personal Secretary	L	1	753,583.68	798,798.70	846,726.62
6.	Senior Secretary[2]	J	1	1,015,959.12	1,076,916.67	1,141,531.67
7.	Administrative Officer[3]	H	1	981,293.94	1,040,171.58	1,102,581.87
8.	Senior Water Bailiff Assistant	H	1	454,684.03	481,965.07	510,882.98
9.	Clerical Officer[1]	F	1	788,640.00	835,958.40	886,115.90
10.	Senior Driver[2]	E	1	808,356.00	856,857.36	908,268.80
11.	Parks Field Assistant[2]	D	1	660,562.32	700,196.06	742,207.82
12.	Labourer[1]	B	2	1,194,153.60	1,265,802.82	1,341,750.98
13.	Labourer[1]	B	1	636,127.20	674,294.83	714,752.52
14.	Senior Messenger	B	1	597,076.80	632,901.41	670,875.49
	Total		15	18,746,325.78	19,871,105.33	21,063,371.65

J: Summary of the Programme Outputs and Performance Indicators

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

VOTE 3019: Youth, Gender and Sports

A. Vision

Sustainable and equitable social economic empowerment of the county residents

B. Mission

To formulate, mainstream and implement responsible programs through coordinated strategies for sustainable and balanced social economic development of the county and empowerment of vulnerable marginalized groups and areas.

C. Strategic Overview and Context for Budget Intervention

Mandate

The mandate of the department is derived from the Constitution of Kenya and the Devolved Government Act which requires us to mainstream Youth, Gender and Persons living with disability issues. We are also required to develop sports facilities and nurture talent. Curb radicalization of the youth.

Gender – The cultural aspects in the County has resulted in the marginalization of women. The level of drop out among the girl child is notably high, and as a consequence this has resulted in early marriages in the County.

PWDs (Persons Living with Disabilities) - For a long time persons living with disabilities have been discriminated in all spheres of life. In some communities it was seen as a curse and a sign of bad abomination.

Sports – Mombasa County has been a power house in terms of sports, The County has produced world acclaimed sports men and women who have excelled in sports in spite of inadequate sports facilities and support from stakeholders.

Conclusion

This budget proposes intervention to address the deficiencies in the promotion of youth, women, persons living with disabilities and sports development programmes. Because of scarcity of resources the department has prioritized the programmes to meet the allocated resources.

D. Programmes and Their Objectives

Programme 1: General Administration, Planning and Support Services

Objective:

- To plan and facilitate the sections with working tools.
- To renovate and improve social halls.

Programme 2: Youth Empowerment

Objective: To equip the youth with livelihood skills through, to nature and enhance youth talent.

Programme 3: Gender and Disability Empowerment

Objective:

- To equip the women with livelihood skills through training, to provide startup kits
- To empower PWD's through training and provision of startup kits.

Programme 4: Sports Development

Objective:

- To uplift the standards of sporting facilities in the county.
- To nature and harness sports talent.
- To enhance the skills of sports administrators.
- To renovate and improve community social halls.

E. Summary of Expenditure by Programs (Kshs.)

NO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
1.	Administration, Planning and Support Services	169,342,634	177,809,766	186,700,254
2.	Youth Empowerment	134,920,000	141,666,000	148,749,300
3.	Gender and Disability Empowerment	69,130,000	72,586,500	76,215,825
4.	Sports Development	142,480,942	149,604,989	157,085,239
	Total vote:	515,873,576	541,667,255	568,750,618

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

NO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
P1	Administration, Planning and Support Services	169,342,634	177,809,766	186,700,254
	Recurrent Expenditure	116,884,378	122,728,597	128,865,027
	Development Expenditure	52,458,256	55,081,169	57,835,227
P2	Youth Empowerment	134,920,000	141,666,000	148,749,300
	Recurrent Expenditure	14,920,000	15,666,000	16,449,300
	Development Expenditure	120,000,000	126,000,000	132,300,000

P3	Gender and Disability Empowerment	69,130,000	72,586,500	76,215,825
	Recurrent Expenditure	19,130,000	20,086,500	21,090,825
	Development Expenditure	50,000,000	52,500,000	55,125,000
P4	Sports Development	142,480,942	149,604,989	157,085,239
	Recurrent Expenditure	12,480,942	13,104,989	13,760,239
	Development Expenditure	130,000,000	136,500,000	143,325,000
	Total vote:	515,873,576	541,667,255	568,750,618

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

NO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
P1	Administration, Planning and Support Services	169,342,634	177,809,766	186,700,254
	Recurrent Expenditure	116,884,378	122,728,597	128,865,027
	Compensation of Employees	94,974,378	99,723,097	104,709,25
	Use of Goods and Services	21,910,000	23,005,500	24,155,775
	Development Expenditure	52,458,256	55,081,169	57,835,227
	Acquisition of Non-Financial Assets	52,458,256	55,081,169	57,835,227
P2	Youth Empowerment	134,920,000	141,666,000	148,749,300
	Recurrent Expenditure	14,920,000	15,666,000	16,449,300
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,920,000	15,666,000	16,449,300
	Development Expenditure	120,000,000	126,000,000	132,300,000
	Acquisition of Non-Financial Assets	120,000,000	126,000,00	132,300,00
P3	Gender and Disability Empowerment	69,130,000	72,586,500	76,215,825
	Recurrent Expenditure	19,130,000	20,086,500	21,090,825
	Compensation of Employees	-	-	-
	Use of Goods and Services	19,130,000	20,086,500	21,090,825
	Development Expenditure	50,000,000	52,500,000	55,125,000
	Acquisition of Non-Financial Assets	50,000,000	52,500,000	55,125,000
P4	Sports Development	142,480,942	149,604,989	157,085,239
	Recurrent Expenditure	12,480,942	13,104,989	13,760,239
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,480,942	13,104,989	13,760,239
	Development Expenditure	130,000,000	136,500,000	143,325,000
	Acquisition of Non-Financial Assets	130,000,000	136,500,00	143,325,00
	Total vote:	515,873,576	541,667,255	568,750,618

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

	Designation	Jobgroup	Inpost	Total Employee Compensation		
				2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	vacant	2,531,186.72	2,683,057.92	2,844,041.40
3.	Principal Sports Officer	N	2	2,515,733.62	2,666,677.63	2,826,678.29
4.	Superintendent[1]	M	1	1,401,018.96	1,485,080.10	1,574,184.90
5.	Senior Community Development Officer	M	3	4,182,768.48	4,433,734.59	4,699,758.66
6.	Personal Assistant (County)	M	2	1,887,851.52	2,001,122.61	2,121,189.97
7.	Administrative Officer[1]	K	1	1,458,589.04	1,546,104.39	1,638,870.65
8.	Senior Secretary[1]	K	1	1,231,016.16	1,304,877.13	1,383,169.76
9.	Administrative Officer[3]	K	2	1,079,215.68	1,143,968.62	1,212,606.74
10.	Assistant Office Administrator[1]	K	1	731,921.52	775,836.81	822,387.02
11.	Senior Sports Officer	J	1	1,149,862.56	1,218,854.31	1,291,985.57
12.	Administrative Officer[3]	H	5	4,956,176.28	5,253,546.86	5,568,759.67
13.	Senior Computer Operator	H	1	988,394.88	1,047,698.57	1,110,560.49
14.	Senior Welfare Assistant	H	4	4,038,790.80	4,281,118.25	4,537,985.34
15.	Chief Driver	H	2	775,744.46	822,289.13	871,626.48
16.	Cadet Officer	G	1	931,587.36	987,482.60	1,046,731.56
17.	Office Administrative Assistant[3]	G	1	407,698.90	432,160.83	458,090.48
18.	Clerical Officer[1]	F	2	2,915,898.88	3,090,852.81	3,276,303.98
19.	Head teacher	F	1	945,789.24	1,002,536.59	1,062,688.79
20.	Market Master	E	1	889,191.60	942,543.10	999,095.68
21.	Clerical Officer[2]	E	6	6,026,460.40	6,388,048.02	6,771,330.91

22.	Artisan[1]	E	3	2,562,844.68	2,716,615.36	2,879,612.28
23.	Clerical Officer[3]	D	1	758,366.40	803,868.38	852,100.49
24.	Senior Head Messenger	D	1	724,645.68	768,124.42	814,211.89
25.	Tailor Grade[1]	C	1	791,947.20	839,464.03	889,831.87
26.	Head Messenger	C	1	791,947.20	839,464.03	889,831.87
27.	Senior Messenger	C	1	791,947.20	839,464.03	889,831.87
28.	Labourer[1]	C	2	2,448,566.08	2,595,480.04	2,751,208.85
29.	Support Staff[1]	C	1	230,937.96	244,794.24	259,481.89
30.	Tailor Grade[2]	B	3	3,148,306.00	3,337,204.36	3,537,436.62
31.	Labourer[1]	B	3	2,023,523.04	2,144,934.42	2,273,630.49
32.	Senior Messenger	B	36	34,399,654.95	36,463,634.25	38,651,452.30
33.	Ungraded Artisan	B	1	691,904.40	733,418.66	777,423.78
	Total		91	94,974,377.85	100,672,840.52	106,713,210.95

J: Summary of the Programme Outputs and Performance Indicators

No	Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1.	General Administration planning and support services	Increase efficiency in service delivery, increase customer satisfaction	Contract agreements, completion certificates , motor vehicle log book	1 No. Vehicle procured, 6 No of social halls renovated and equipped, Tononoka, Changamwe, Kongowea, Frere town, Likoni and Tudor.
2.	Youth Empowerment	Increased knowledge and skills on entrepreneurship, New livelihood initiatives started, enhanced youth talent	Issuance of certificates, training reports, contract and documented list of trainees	20,000 trained youth
3.	Gender and Disability Empowerment	Increased knowledge and skills on entrepreneurship, New livelihood initiatives started, Informed women folk. Increased knowledge and skills on entrepreneurship, New livelihood initiatives started, Informed PWD's.	Documented list of PWD's trained. Documented list of women trained. Issuance of certificates	20,000 trained women. 4,000 trained PWD's
4.	Sports Development	Improved sporting facilities, increased capacity of sports administrators, and increased scouting of talent. Renovated social halls ,equip social halls	Issuance of certificates, training reports, contract and documented list of trainees. Certificate of completion. Contracts with suppliers	4 No. of sporting facilities developed. Changamwe, Uwanjawambuzi, Mombasa stadium, Bububu.

VOTE 3020: Trade, Energy and Industry

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

On general administration, the departments undertook reorganization of the office space in 9th floor of Bima Towers to improve on work environment. Through the reorganization, space was created for key staff of the department; committee room has been created for small meetings and a modern boardroom. The offices will be fitted with biometric facilities to register when staff report and leave the office and also CCTV cameras to monitor what's going on within the offices. During the year under review, the department also archived the goal of the automation of single Business Permit (SBP). The implementation of the project is expected to enhance revenue collection by increasing number of registered businesses and eliminate the long queues in the banking hall; and eliminate issuance of fake permits. The Department disbursed a total of ksh 10 million to SMEs through the JLB and established a County Trade Revolving Fund through County Trade Revolving Fund Bill to come provide a legal framework for the disbursement of funds to SMEs. This is expected to complement the already existing Joint Loans Board (JLB) scheme established by the National Government. The establishment of this fund is also expected to accommodate other funds like the Youth Fund without a legal framework. The department is also working with a local bank to establish Islamic loan schemes for SMEs. During the current FY 2015/16, the Shika Dabu market was refurbished and 3,000 modern kiosks constructed to accommodate the hawkers removed from the CBD to enhance the development of markets. The department also undertook a branding exercise to develop an overall investment image for Mombasa County. A Brand Workshop was held on 22 July 2015 to develop the Brand Essence, Mission and Core Values for the investment unit and the overall messaging for investment in the county. It also focused on developing the target

demographics of investors for Mombasa County. Kenya International Investment Conference (KIICO) 2015 to showcase investment opportunities to local and international Investors and Promote Mombasa as an Investment destination. International Sacco Day was celebrated at Kisauni Sub-county and graced by the County Executive member and the Co-operative bill was presented to the Co-operative leaders and is to be presented to the County Assembly in early 2016.

D. Programmes and Their Objectives

Programme 1: General Administration Planning and Support Services

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

Programme 2: Development of Retail and Wholesale Markets

Objectives:

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

Programme outcomes:

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

Programme 3: Trade Development Investment Promotion

Objectives:

- a) Providing accurate market information to SMEs through the establishment business information centre (BIC);
- b) Develop and conduct demand driven business and entrepreneurial training programs;
- c) To facilitate increased access to finance:
 - Issue loans to SMEs through the county Joint Loan Board (JLB) scheme
 - Issue loans to the business community through the county revolving fund
- d) Review trade related legislations

- e) To come up with the county trade policy
- f) Initiate new legislation that support business environment
- g) Initiate enactment of legal reforms to achieve one stop shop in the county

Programme outcomes:

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

Programme 4: Investments Promotion

Objectives:

- a) Promote investments within Mombasa County; and
- b) Create a brand Identity for the Mombasa County

Programme outcomes:

- a) Development of 4 key sectors for investment promotion: Fisheries, Construction Apparel & Textiles and Tea Processing & Packaging
- b) Information highlighting opportunities in Mombasa County
- c) Establish opportunities available for the investment unit
- d) Showcase Mombasa as best practice investment unit
- e) Promote Mombasa as an Investment destination to local and international investors
- f) Develop brand identity and visuals for the unit: Brand Name and logo, Brand Manual, Brand Collateral and Press kit

Programme 5: Co-operatives Development

Objectives:

- a) Enforce compliance with provisions of Co-operative Legislation.
- b) Facilitate capacity for improved service delivery.
- c) Promote Co-operative marketing and value addition.
- d) To Promote Co-operative Development
- e) Strengthen Co-operative Societies financial Management and Governance.

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	260,857,973	309,448,893	337,724,371
P2	Development of Retail and Wholesale Markets	134,820,230	182,825,916	141,716,112
P3	Trade Development Investment Promotion	39,990,056	49,208,015	57,617,756
P4	Co-operatives Development	14,257,950	17,610,900	25,578,600
	Total vote:	449,926,209	559,093,724	562,636,839

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	260,857,973	309,448,893	337,724,371
	Recurrent Expenditure	260,516,847	309,448,893	337,724,371
	Development Expenditure	341,126	-	-
P2	Development of Retail and Wholesale Markets	134,820,230	182,825,916	141,716,112
	Recurrent Expenditure	14,820,230	17,825,916	21,716,112
	Development Expenditure	120,000,000	165,000,000	120,000,000
P3	Trade Development Investment Promotion	39,990,056	49,208,015	57,617,756
	Recurrent Expenditure	39,990,056	49,208,015	57,617,756
	Development Expenditure	-	-	-
P4	Co-operatives Development	14,257,950	17,610,900	25,578,600
	Recurrent Expenditure	14,257,950	17,610,900	25,578,600
	Development Expenditure	-	-	-
	Total vote:	449,926,209	559,093,724	562,636,839

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

PROGRAMME		ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
P1	General Administration Planning and Support Services	260,857,973	309,448,893	337,724,371
	Recurrent Expenditure	260,516,847	309,448,893	337,724,371
	Compensation of Employees	228,585,083	267,392,005	295,390,807
	Use of Goods and Services	31,931,764	42,056,888	42,333,564
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	341,126	-	-
P2	Development of Retail and Wholesale Markets	134,820,230	182,825,916	141,716,112
	Recurrent Expenditure	14,820,230	17,825,916	21,716,112
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,820,230	17,825,916	21,716,112
	Development Expenditure	120,000,000	165,000,000	120,000,000
	Acquisition of Non-Financial Assets	120,000,000	165,000,000	120,000,000
P3	Trade Development Investment Promotion	39,990,056	49,208,015	57,617,756
	Recurrent Expenditure	39,990,056	49,208,015	57,617,756
	Compensation of Employees	-	-	-
	Use of Goods and Services	15,990,056	49,208,015	57,617,756
	Grants	24,000,000		
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	0	-	-
P4	Co-operatives Development	14,257,950	17,610,900	25,578,600
	Recurrent Expenditure	14,257,950	17,610,900	25,578,600
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,257,950	17,610,900	25,578,600
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
	Total vote:	449,926,209	559,093,724	562,636,839

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

NO	Designation	Jobgroup	Inpost	Total Employee Compensation		
				2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	Vacant	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	1	2,969,788.01	3,147,975.29	3,336,853.81
3.	Director - (County)	R	1	2,100,045.29	2,226,048.01	2,359,610.89
4.	Assistant Director - Weights & Measures	P	1	1,938,745.51	2,055,070.24	2,178,374.46
5.	Assistant Commissioner - Co-operative Development	P	1	1,938,745.51	2,055,070.24	2,178,374.46
6.	Chief Trade Development Officer	M	1	1,252,983.60	1,328,162.62	1,407,852.37
7.	Chief Co-operative Officer	M	1	1,135,786.61	1,203,933.80	1,276,169.83
8.	Administrative Officer[2]	L	2	1,657,884.10	1,757,357.14	1,862,798.57
9.	Senior Assistant Co-operative	L	1	968,442.29	1,026,548.83	1,088,141.75
10.	Senior Co-operative Officer	L	1	1,060,340.05	1,123,960.45	1,191,398.08
11.	Senior Assistant Co-operative	L	1	968,442.29	1,026,548.83	1,088,141.75
12.	Senior Co-operative Auditor	L	1	968,442.29	1,026,548.83	1,088,141.75
13.	Senior Co-operative Auditor	L	3	2,755,332.62	2,920,652.58	3,095,891.74
14.	Assistant Office Administrator[1]	K	1	706,735.92	749,140.08	794,088.48
15.	Assistant Co-operative Officer[1]	K	2	1,413,471.84	1,498,280.15	1,588,176.96
16.	Market[1] / Inspector[1]	J	2	2,340,301.92	2,480,720.04	2,629,563.24
17.	Office Administrator[2]	J	1	422,026.70	447,348.31	474,189.20
18.	Office Administrative Assistant[1]	J	1	531,975.84	563,894.39	597,728.05
19.	Weights & Measures Officer[2]	J	2	1,103,073.31	1,169,257.71	1,239,413.17
20.	Assistant Office Administrator[2]	J	1	551,536.66	584,628.86	619,706.59
21.	Administrative Officer[3]	H	3	2,965,184.64	3,143,095.72	3,331,681.46
22.	Inspector[1]	H	1	974,193.00	1,032,644.58	1,094,603.25
23.	Chief Driver	H	1	424,013.57	449,454.38	476,421.65
24.	Office Administrative Assistant[2]	H	1	454,684.03	481,965.07	510,882.98
25.	Weights & Measures Assistant[3]	H	1	438,271.42	464,567.70	492,441.76
26.	Chief Driver	H	1	454,684.03	481,965.07	510,882.98
27.	Cadet Officer	G	1	917,385.48	972,428.61	1,030,774.33
28.	Senior Clerical Officer	G	8	7,467,530.40	7,915,582.22	8,390,517.16
29.	Office Administrative Assistant[3]	G	1	371,165.78	393,435.73	417,041.87
30.	Office Administrative Assistant[3]	G	1	407,698.90	432,160.83	458,090.48
31.	Clerical Officer[1] - General Office Service	G	1	937,698.90	993,960.83	1,053,598.48
32.	Clerical Officer[1] - General Office Service	G	1	937,698.90	993,960.83	1,053,598.48
33.	Office Administrative Assistant[3]	G	1	937,698.90	993,960.83	1,053,598.48
34.	Foreman[2]	F	1	879,397.20	932,161.03	988,090.69
35.	Security Officer[3]	F	1	891,290.40	944,767.82	1,001,453.89
36.	Senior Market Master	F	7	8,256,611.36	8,752,008.04	9,277,128.52
37.	Clerical Officer[1]	F	16	20,546,628.72	21,779,426.44	23,086,192.03
38.	Senior Support Staff Supervisor	F	1	702,021.04	744,142.30	788,790.84
39.	Clerical Officer[2] - General Office Service	F	1	943,497.52	1,000,107.37	1,060,113.81
40.	Cleaning Supervisor[2a]	F	1	943,497.52	1,000,107.37	1,060,113.81
41.	Office Cleaner	F	1	559,807.20	593,395.63	628,999.37
42.	Fireman[1]	E	3	2,515,062.00	2,665,965.72	2,825,923.66
43.	Copy Typist[2]	E	3	2,489,176.80	2,638,527.41	2,796,839.05
44.	Foreman[3]	E	4	3,392,570.28	3,596,124.50	3,811,891.97
45.	Market Master	E	1	794,046.00	841,688.76	892,190.09

46.	Clerical Officer[2]	E	18	15,019,233.28	15,920,387.28	16,875,610.51
47.	Artisan[1]	E	1	853,512.00	904,722.72	959,006.08
48.	Support Staff Supervisor	E	1	889,255.20	942,610.51	999,167.14
49.	Driver[2]	E	1	735,606.08	779,742.44	826,526.99
50.	Cook	D	2	1,695,130.80	1,796,838.65	1,904,648.97
51.	Clerical Officer[3]	D	1	853,512.00	904,722.72	959,006.08
52.	Senior Headman	D	2	1,707,024.00	1,809,445.44	1,918,012.17
53.	Artisan[2]	D	2	1,870,412.40	1,982,637.14	2,101,595.37
54.	Senior Support Staff	D	1	248,288.04	263,185.32	278,976.44
55.	Senior Messenger	C	5	3,642,537.36	3,861,089.60	4,092,754.98
56.	Labourer[1]	C	3	3,056,357.36	3,239,738.80	3,434,123.13
57.	Waiter[1] / Waitress[1]	B	3	3,001,788.56	3,181,895.87	3,372,809.63
58.	Stores Clerk	B	2	2,115,327.52	2,242,247.17	2,376,782.00
59.	Driver[2]	B	1	732,481.20	776,430.07	823,015.88
60.	Watchman[1]	B	5	4,452,360.40	4,719,502.02	5,002,672.15
61.	Machine Operator[1]	B	1	625,022.64	662,524.00	702,275.44
62.	Labourer[1]	B	17	16,930,710.08	17,946,552.68	19,023,345.85
63.	Senior Messenger	B	98	74,365,109.84	78,827,016.43	83,556,637.42
64.	Mosquito Searcher[1]	B	4	3,840,910.00	4,071,364.60	4,315,646.48
	Total		254	228,585,083.09	242,300,188.07	256,838,199.36

J: Summary of the Programme Outputs and Performance Indicators

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

VOTE 3021: LANDS PLANNING AND HOUSING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Background Study

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

F/Y 2015/2016 department was allocated a total of Ksh355,447,772 composed of the following, development vote Ksh173,589,192 and Recurrent which Ksh 92,991,020 was for operation and Maintenance and Ksh 88,947,560 for personnel emollument.

Major achievements for the period

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

Constraints: During FY 2015/2016 constraints noted included; inconsistent cash flow, inadequate personnel capacity.

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

Constraints and challenges in budget implementation

- Limited personnel and technical capacity in the Department.
- Inadequate resources which translate to limited availability of funds to implement projects

- Constraint in financial flow and late disbursement of funds by the National Treasury

How the Constraints and Challenges will be addressed

The following interventions will be pursued:

- Hiring of more professional personnel
- Empowering existing personnel
- Improve revenue collection
- Tie projects to availability of funds
- Ensure timely disbursement of funds

D. Programmes and Their Objectives

Programme 1: General Administration Planning and Support Services

Objective: Ensure effective and efficient provision of services

Programme 2: Land Management and Spatial Planning

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

Programme 3: Housing Development and Housing Estate Management

Objective:

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

E. Summary of Expenditure by Programs (Kshs.)

SNO	PROGRAMME	ESTIMATES	PROJECTIONS	
		2016/17	2017/18	2018/19
1.	Administration, Planning and Support Services	231,727,751	243,314,139	255,479,845
2.	Land Administration & spatial Planning	47,700,000	50,085,000	52,589,250
3.	Housing Development & Housing Estate Management	112,010,000	117,610,500	123,491,025
	Total vote:	391,437,751	411,009,639	431,560,120

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

SNO	PROGRAMME	ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Administration, Planning and Support Services	231,727,751	243,314,139	255,479,845
	Recurrent Expenditure	203,558,303	213,736,218	224,423,029
	Development Expenditure	28,169,448	29,577,920	31,056,816
P2	Land Administration & spatial Planning	47,700,000	50,085,000	52,589,250
	Recurrent Expenditure	4,700,000	4,935,000	5,181,750
	Development Expenditure	43,000,000	45,150,000	47,407,500
P3	Housing Development & Housing Estate Management	112,010,000	117,610,500	123,491,025
	Recurrent Expenditure	9,510,000	9,985,500	10,484,775
	Development Expenditure	102,500,000	107,625,000	113,006,250
	Total vote:	391,437,751	411,009,639	431,560,120

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

SNO	PROGRAMME	ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	Administration, Planning and Support Services	231,727,751	243,314,139	255,479,845
	Recurrent Expenditure	203,558,303	213,736,218	224,423,029
	Compensation of Employees	139,768,303	146,756,718	154,094,554
	Use of Goods and Services	63,790,000	66,979,500	70,328,475
	Development Expenditure	28,169,448	29,577,920	31,056,816
	Acquisition of Non-Financial Assets	28,169,448	29,577,920	31,056,816
P2	Land Administration & spatial Planning	47,700,000	50,085,000	52,589,250
	Recurrent Expenditure	4,700,000	4,935,000	5,181,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	4,700,000	4,935,000	5,181,750
	Development Expenditure	43,000,000	45,150,000	47,407,500
	Acquisition of Non-Financial Assets	43,000,000	45,150,000	47,407,500
P3	Housing Development & Housing Estate Management	112,010,000	117,610,500	123,491,025
	Recurrent Expenditure	9,510,000	9,985,500	10,484,775
	Compensation of Employees	-	-	-
	Use of Goods and Services	9,510,000	9,985,500	10,484,775
	Development Expenditure	102,500,000	107,625,000	113,006,250
	Acquisition of Non-Financial Assets	102,500,000	107,625,000	113,006,250
	Total vote:	391,437,751	411,009,639	431,560,120

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

NO	Designation	Jobgroup	Inpost	Total Employee Compensation		
				2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	1	4,799,349.77	5,087,310.75	5,392,549.40
2.	Chief Officer (County)	S	2	5,826,755.62	6,176,360.95	6,546,942.61
3.	Director - (County)	R	1	2,783,410.39	2,950,415.02	3,127,439.92
4.	Land Surveyor[1]	M	2	3,065,880.89	3,249,833.74	3,444,823.77
5.	Superintendent[1]	M	1	1,655,767.13	1,755,113.16	1,860,419.95
6.	Senior Assistant Office Administrator	L	1	1,171,839.82	1,242,150.21	1,316,679.22
7.	Senior Draughtsman	L	1	1,202,902.06	1,275,076.18	1,351,580.75
8.	Senior Physical Planner	L	1	1,202,902.06	1,275,076.18	1,351,580.75
9.	Land Surveyor[3]	K	3	3,907,219.85	4,141,653.04	4,390,152.22
10.	Accountant[3]	J	5	5,918,849.69	6,273,980.67	6,650,419.51
11.	Draughtsman[1]	J	3	3,675,932.09	3,896,488.01	4,130,277.29
12.	Market[1] / Inspector[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
13.	Planning Assistant[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
14.	Senior Chargehand Building	J	1	785,996.42	833,156.21	883,145.58
15.	Senior Secretary[2]	J	1	1,321,428.29	1,400,713.99	1,484,756.82
16.	Surveyor Assistant[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
17.	Valuation Assistant[1]	J	1	1,404,610.73	1,488,887.37	1,578,220.61
18.	Administrative Officer[3]	H	11	11,251,130.93	11,926,198.78	12,641,770.71
19.	Chief Driver	H	1	689,143.80	730,492.43	774,321.97
20.	Office Administrative Assistant[2]	H	1	689,143.80	730,492.43	774,321.97
21.	Secretary[1]	H	2	2,047,799.16	2,170,667.11	2,300,907.14
22.	Artisan Grade[1] – Building	G	1	642,158.66	680,688.18	721,529.47
23.	Clerical Officer[1] - General Office Service	G	1	642,158.66	680,688.18	721,529.47
24.	Draughtsman[3]	G	1	1,222,854.65	1,296,225.93	1,373,999.48
25.	Printer[1]	G	1	1,151,845.25	1,220,955.96	1,294,213.32
26.	Secretary	G	1	1,208,652.77	1,281,171.93	1,358,042.25
27.	Senior Clerical Officer	G	7	6,698,763.77	7,100,689.59	7,526,730.97
28.	Senior Secretary[2]	G	1	1,151,845.25	1,220,955.96	1,294,213.32
29.	Artisan Grade[2] – Building	F	1	553,617.29	586,834.33	622,044.38
30.	Clerical Officer[1]	F	5	4,894,309.30	5,187,967.85	5,499,245.93
31.	Copy Typist[1]	F	2	2,088,049.97	2,213,332.97	2,346,132.94
32.	Foreman[2]	F	1	1,006,818.17	1,067,227.26	1,131,260.89
33.	Inspector[3]	F	1	1,101,963.77	1,168,081.59	1,238,166.49
34.	Senior Technical Supervisor	F	2	2,045,444.33	2,168,170.99	2,298,261.25
35.	Cleaning Supervisor[2b]	E	1	512,480.81	543,229.66	575,823.44
36.	Clerical Officer[2]	E	17	14,330,210.45	15,190,023.07	16,101,424.46

37.	Copy Typist[2]	E	2	1,882,017.77	1,994,938.83	2,114,635.16
38.	Foreman[3]	E	1	1,040,398.97	1,102,822.91	1,168,992.28
39.	Market Master	E	1	1,064,185.37	1,128,036.49	1,195,718.68
40.	Clerical Officer[3]	D	1	1,045,995.77	1,108,755.51	1,175,280.85
41.	Senior Head Messenger	D	1	980,932.97	1,039,788.95	1,102,176.28
42.	Senior Headman	D	3	2,794,995.77	2,962,695.51	3,140,457.25
43.	Senior Support Staff	D	1	482,747.81	511,712.68	542,415.44
44.	Technician[2]	D	2	1,846,338.17	1,957,118.46	2,074,545.57
45.	Head Messenger	C	1	923,285.93	978,683.08	1,037,404.07
46.	Labourer[1]	C	2	1,656,746.57	1,756,151.36	1,861,520.44
47.	Tailor Grade[1]	C	1	923,285.93	978,683.08	1,037,404.07
48.	Technician[3]	C	1	934,199.69	990,251.67	1,049,666.77
49.	Labourer[1]	B	11	7,738,789.13	8,203,116.48	8,695,303.46
50.	Senior Headman	B	1	980,932.97	1,039,788.95	1,102,176.28
51.	Senior Messenger	B	19	12,818,304.89	13,587,403.18	14,402,647.37
52.	Senior Survey Helper	B	6	4,293,119.21	4,550,706.36	4,823,748.74
53.	Stores Clerk	B	2	1,496,957.93	1,586,775.40	1,681,981.93
	Total		141	139,768,302.56	148,154,400.71	157,043,664.75

J: Summary of the Programme Outputs and Performance Indicators

Programme	PROJECT NAME	SUB-COUNTY	WARD
1. Administration Planning and Support Services	Purchase of motor vehicle	-	-
	Purchase of Motorcycles		
	Purchase of geodetic GPS and rovers	-	-
	Purchase of Computers, Printers and other IT Equipment		
	Implementation of e-construction Phase II	All	All
2. Lands Administration and Spatial Planning	Hold four clinics on services of the Department	Likoni Jomvu Changamwe Mvita	All All All All
	Completion of preparation and implementation of Valuation roll	All	All
	Preparation of Zoning plan and regulations	All	All
	Implementation of County integrated strategic urban development plan(ISUDP)	All	All

Programme	PROJECT NAME	SUB-COUNTY	WARD
	Preparation of Mombasa Gate City Master Plan(MGCMP)	All	All
	Preparation of Legal Frameworks to operationalize County Land Policy	All	All
	Refund to SFT on Waitiki Land	Likoni	Timbwani
	Security of tenure for KISIP Settlement Schemes: Kwarasi, Kalahari, FuataNyayo, Madunguni, Mathare, 203 Likoni)	Changamwe Jomvu Likoni	Chaani Mikindani Bofu Ziwa-la- Ng'ombe
	Security of Tenure for County Government Settlement Schemes (Mwakirunge I & II, Kindunguni, ShikaAdabu and Chelanga)	Kisauni Likoni	Mwakirunge Shikadabu
	Security of Tenure for Site and Service Scheme (Chaani, Miritini and Mikindani)	Jomvu Changamwe	Miritini Mikindani
	Registration of structures on tenant at will and informal settlements	All	All
3. Housing Development and Housing Estate Management	Refurbishment of Residential Houses and Rehabilitation of drainage system	Changamwe Likoni Mvita	Changamwe Likoni Tudor
	Alteration of office buildings	Mvita	Old Town
	Preparation of Housing Policy	All	All
	Alteration of office building and maintenance	Mvita	Mvita
	Facilitate adoption of appropriate building technology	All	All
	Redevelopment of 10 county Housing Estates	Mvita, NyaliChangamwe& Likoni	Tudor, Frere town Changamwe, Timbwani& Bofu
	Purchase and Installation of Standby Generator	Mvita	Old Town

VOTE 3022: Transport and Infrastructure

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Provision of efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

D. Programmes and their Objectives

Programme 1: General Administration Planning and Support Services

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

Programme 2: Roads Infrastructure Development

Objective: To construct, improve and maintain County roads infrastructure

Programme 3: Transport Planning, Management and Safety

Objective: To reduce traffic congestion and improve safety

Programme 4: County Public Works

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

Programme 5: Electrical and Mechanical Services

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

Programme 6: Safety, Risk Management and Rescue Services

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	511,466,847	537,040,189	563,892,199
P2	Roads Infrastructure Development	370,811,617	389,352,198	408,819,808
P3	Transport Planning, Management and Safety	32,200,000	33,810,000	35,500,500
P4	County Public Works	73,800,000	77,490,000	81,364,500
P5	Electrical and Mechanical	261,800,000	274,890,000	288,634,500
P6	Safety, Risk Management and Rescue Services	68,550,000	71,977,500	75,576,375
Total vote:		1,318,628,464	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	511,466,847	537,040,189	563,892,199
	Recurrent Expenditure	384,466,847	403,690,189	423,874,699
	Development Expenditure	127,000,000	133,350,000	140,017,500
P2	Roads Infrastructure Development	370,811,617	389,352,198	408,819,808
	Recurrent Expenditure	18,800,000	19,740,000	20,727,000
	Development Expenditure	352,011,617	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	32,200,000	33,810,000	35,500,500
	Recurrent Expenditure	-	-	-
	Development Expenditure	32,200,000	33,810,000	35,500,500
P4	County Public Works	73,800,000	77,490,000	81,364,500
	Recurrent Expenditure	25,800,000	27,090,000	28,444,500
	Development Expenditure	48,000,000	50,400,000	52,920,000
P5	Electrical and Mechanical Services	261,800,000	274,890,000	288,634,500
	Recurrent Expenditure	48,300,000	50,715,000	53,250,750
	Development Expenditure	213,500,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	68,550,000	71,977,500	75,576,375
	Recurrent Expenditure	13,550,000	14,227,500	14,938,875
	Development Expenditure	55,000,000	57,750,000	60,637,500
Total vote:		1,318,628,464	1,384,559,887	1,453,787,882

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	511,466,847	537,040,189	563,892,199
	Recurrent Expenditure	384,466,847	403,690,189	423,874,699
	Compensation of Employees	354,916,847	372,662,689	391,295,824
	Use of Goods and Services	29,550,000	31,027,500	32,578,875
	Development Expenditure	127,000,000	133,350,000	140,017,500
	Acquisition of Non-Financial	127,000,000	133,350,000	140,017,500
P2	Roads Infrastructure Development	370,811,617	389,352,198	408,819,808
	Recurrent Expenditure	18,800,000	19,740,000	20,727,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	18,800,000	19,740,000	20,727,000
	Development Expenditure	352,011,617	369,612,198	388,092,808
	Acquisition of Non-Financial	352,011,617	369,612,198	388,092,808
P3	Transport Planning, Management and Safety	32,200,000	33,810,000	35,500,500
	Recurrent Expenditure	-	-	-
	Compensation of Employees	-	-	-
	Use of Goods and Services	-	-	-
	Development Expenditure	32,200,000	33,810,000	35,500,500
	Acquisition of Non-Financial	32,200,000	33,810,000	35,500,500
P4	County Public Works	73,800,000	77,490,000	81,364,500
	Recurrent Expenditure	25,800,000	27,090,000	28,444,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	25,800,000	27,090,000	28,444,500
	Development Expenditure	48,000,000	50,400,000	52,920,000
	Acquisition of Non-Financial	48,000,000	50,400,000	52,920,000
P5	Electrical and Mechanical Services	261,800,000	274,890,000	288,634,500
	Recurrent Expenditure	48,300,000	50,715,000	53,250,750
	Compensation of Employees	-	-	-
	Use of Goods and Services	48,300,000	50,715,000	53,250,750

	Development Expenditure	213,500,000	224,175,000	235,383,750
	Acquisition of Non-Financial	213,500,000	224,175,000	235,383,750
P6	Safety, Risk Management and Rescue Services	68,550,000	71,977,500	75,576,375
	Recurrent Expenditure	13,550,000	14,227,500	14,938,875
	Compensation of Employees	-	-	-
	Use of Goods and Services	13,550,000	14,227,500	14,938,875
	Development Expenditure	55,000,000	57,750,000	60,637,500
	Acquisition of Non-Financial	55,000,000	57,750,000	60,637,500
	Total vote:	1,318,628,464	1,384,559,887	1,453,787,882

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

NO	Designation	Job group	In post	Total Employee Compensation		
				2016/17	2017/18	2018/19
1.	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2.	Chief Officer (County)	S	vacant	2,969,788.01	3,147,975.29	3,336,853.81
3.	Assistant Town Clerk	R	1	2,084,528.16	2,209,599.85	2,342,175.84
4.	Chief Engineer	R	1	2,100,045.29	2,226,048.01	2,359,610.89
5.	Senior Principal Superintending Quantity Su	R	1	2,424,100.01	2,569,546.01	2,723,718.77
6.	Assistant City Engineer	Q	1	2,208,886.26	2,341,419.43	2,481,904.60
7.	Principal Architect	P	1	1,837,779.24	1,948,045.99	2,064,928.75
8.	Senior Superintending Architect	N	1	1,256,817.41	1,332,226.45	1,412,160.04
9.	Engineer[1]	M	3	4,121,903.28	4,369,217.48	4,631,370.53
10.	Personal Assistant (County)	M	2	1,918,913.76	2,034,048.59	2,156,091.50
11.	Superintendent[2]	L	1	1,198,134.96	1,270,023.06	1,346,224.44
12.	Senior Superintendent Mechanical (MVP)	L	2	1,936,884.58	2,053,097.65	2,176,283.51
13.	Senior Superintendent Electrical (MVP)	L	1	908,416.61	962,921.60	1,020,696.90
14.	Engineer[1] Structural	L	1	968,442.29	1,026,548.83	1,088,141.75
15.	Senior Superintendent (Building)	L	1	968,442.29	1,026,548.83	1,088,141.75
16.	Superintendent[3]	K	1	1,170,150.96	1,240,360.02	1,314,781.62
17.	Engineer[3]	K	1	1,210,727.76	1,283,371.43	1,360,373.71
18.	Development Control Officer[3]	K	1	1,251,304.56	1,326,382.83	1,405,965.80
19.	Maintenance officer[2]	K	6	3,829,890.24	4,059,683.65	4,303,264.67
20.	Wheel Loader	K	1	653,604.48	692,820.75	734,389.99
21.	Superintendent Electrical (MVP)	K	1	758,366.40	803,868.38	852,100.49
22.	Technical Inspector[2]	J	1	1,170,150.96	1,240,360.02	1,314,781.62

23.	Draughtsman[1]	J	2	2,243,547.24	2,378,160.07	2,520,849.68
24.	Surveyor Assistant[1]	J	1	1,170,150.96	1,240,360.02	1,314,781.62
25.	Divisional Fire Officer[3]	J	1	1,115,162.40	1,182,072.14	1,252,996.47
26.	Senior Instructor	J	2	1,989,312.60	2,108,671.36	2,235,191.64
27.	Maintenance officer[3]	J	5	2,389,973.52	2,533,371.93	2,685,374.25
28.	Plant Operator (Roller)	J	1	440,900.64	467,354.68	495,395.96
29.	Senior Inspector (Building)	J	3	1,615,488.34	1,712,417.64	1,815,162.69
30.	Office Administrative Assistant[1]	J	1	531,975.84	563,894.39	597,728.05
31.	Senior Chargehand Building	J	2	1,103,073.31	1,169,257.71	1,239,413.17
32.	Senior Chargehand Mechanical	J	2	1,103,073.31	1,169,257.71	1,239,413.17
33.	Senior Chargehand Electrical	J	1	551,536.66	584,628.86	619,706.59
34.	Administrative Officer[3]	H	2	2,047,799.16	2,170,667.11	2,300,907.14
35.	Chief Driver	H	1	424,013.57	449,454.38	476,421.65
36.	Office Administrative Assistant[2]	H	1	422,600.38	447,956.40	474,833.78
37.	Senior Clerical Officer - General Office Se	H	1	438,271.42	464,567.70	492,441.76
38.	Chargehand Building	H	1	454,684.03	481,965.07	510,882.98
39.	Secretary[2]	G	1	903,183.60	957,374.62	1,014,817.09
40.	Hydrant Inspector	G	1	945,579.36	1,002,314.12	1,062,452.97
41.	Inspector[2]	G	2	1,877,166.72	1,989,796.72	2,109,184.53
42.	Cadet Officer	G	25	24,008,732.88	25,449,256.85	26,976,212.26
43.	Senior Clerical Officer	G	2	1,976,789.76	2,095,397.15	2,221,120.97
44.	Driver	G	1	301,362.24	319,443.97	338,610.61
45.	Cleaning Supervisor[1]	G	2	801,195.91	849,267.67	900,223.73
46.	Senior Driver	G	1	407,698.90	432,160.83	458,090.48
47.	Fireman[1]	G	3	1,029,503.38	1,091,273.58	1,156,749.99
48.	Leading Fireman	F	2	1,774,745.28	1,881,230.00	1,994,103.80
49.	Foreman[2]	F	9	8,012,029.08	8,492,750.82	9,002,315.87
50.	Clerical Officer[1]	F	2	1,693,032.00	1,794,613.92	1,902,290.76
51.	Copy Typist[1]	F	1	867,504.00	919,554.24	974,727.49
52.	Artisan[1]	F	1	879,397.20	932,161.03	988,090.69
53.	Senior Driver[1]	F	6	5,356,627.32	5,678,024.96	6,018,706.46
54.	Inspector[3]	F	3	2,716,266.96	2,879,242.98	3,051,997.56
55.	Clerical Officer[2] - General Office Service	F	1	319,157.52	338,306.97	358,605.39
56.	Cleaning Supervisor[2a]	F	3	946,139.04	1,002,907.38	1,063,081.83
57.	Artisan Grade[2] - Building	F	1	319,157.52	338,306.97	358,605.39
58.	Fireman[1]	E	52	50,402,828.28	53,426,997.98	56,632,617.86
59.	Foreman[3]	E	3	2,562,634.80	2,716,392.89	2,879,376.46
60.	Clerical Officer[2]	E	5	4,196,200.80	4,447,972.85	4,714,851.22
61.	Assistant Building Works Inspector	E	1	865,405.20	917,329.51	972,369.28
62.	Senior Driver[2]	E	12	10,136,504.40	10,744,694.66	11,389,376.34
63.	Assistant Inspector	E	1	819,931.20	869,127.07	921,274.70

64.	Artisan[1]	E	6	5,164,167.36	5,474,017.40	5,802,458.45
65.	Fireman[3]	E	1	278,021.04	294,702.30	312,384.44
66.	Support Staff Supervisor	E	1	278,021.04	294,702.30	312,384.44
67.	Artisan Grade[3] – Building	E	2	556,042.08	589,404.60	624,768.88
68.	Senior Driver[3]	D	1	853,512.00	904,722.72	959,006.08
69.	Driver	D	1	853,512.00	904,722.72	959,006.08
70.	Clerical Officer[3]	D	1	758,366.40	803,868.38	852,100.49
71.	Senior Head Messenger	D	1	817,832.40	866,902.34	918,916.48
72.	Senior Headman	D	4	13,978,368.40	14,817,070.50	15,706,094.73
73.	Artisan[3]	D	18	25,370,654.80	26,892,894.09	28,506,467.73
74.	Driver[3]	D	1	248,288.04	263,185.32	278,976.44
75.	Fireman[3]	C	2	1,427,044.08	1,512,666.72	1,603,426.73
76.	Driver[1]	C	2	1,502,600.88	1,592,756.93	1,688,322.35
77.	Artisan[3]	C	4	3,102,315.33	3,288,454.25	3,485,761.51
78.	Labourer[1]	C	7	5,263,090.80	5,578,876.25	5,913,608.82
79.	Tracer[1]	B	1	732,481.20	776,430.07	823,015.88
80.	Stores Clerk	B	1	1,080,782.51	1,145,629.46	1,214,367.22
81.	Driver[2]	B	5	3,348,425.52	3,549,331.05	3,762,290.91
82.	Watchman[1]	B	11	18,015,899.92	19,096,853.92	20,242,665.15
83.	Fireman Trainee	B	6	4,130,998.08	4,378,857.96	4,641,589.44
84.	Labourer[1]	B	70	69,912,868.16	74,107,640.25	78,554,098.66
85.	Senior Messenger	B	7	4,761,827.40	5,047,537.04	5,350,389.27
86.	Mosquito Searcher[1]	B	5	3,487,785.84	3,697,052.99	3,918,876.17
87.	Ungraded Artisan	B	8	5,321,437.44	5,640,723.69	5,979,167.11
			359	354,916,846.92	376,211,857.74	398,784,569.2

J: Summary of the Programme Outputs and Performance Indicators

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration Planning and Support Services	Improve service delivery	Improved work place environment	To improve staff morale by improving office facilities in Shimanzi Building offices
2. Roads Infrastructure	Ease access to social amenities and improved security	Improved access , Improved security	To construct, improve and maintain County roads by maintaining the 257 Km of paved roads, pave 15 Km, gravel 21 Km and construct 5km of storm water drains.

3. Transport Planning, Management and Safety	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Conduct 1no. Feasibility study on water transport for Mombasa Island
4. County Public Works	Increased safety and integrity of public and private buildings	Improved work place environment, Fostered public buildings appeal, Improved integrity of private and public buildings	Increase office space by constructing a revenue office and addition of two no floors to existing office block
5. Electrical and Mechanical Services	Improve service delivery	Effective transport logistics and reduced firefighting response time	To install 200no new lighting points and 2000 no automated control boxes
6. Safety, Risk Management and Rescue Services	Improved risk management and response rescue services	Improved citizen awareness to fire prevention and risks management	To enhance safety by inspecting 8,000no premises and conduct 4no fire drills

VOTE 3023: Agriculture, Livestock & Fisheries

A. Vision

An innovative, commercially-oriented and modern Agriculture Sector

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Achievements:

During the year under review in Youth fish farming project 300 youth out of a target of 500 were trained in basic fish farming. Twenty two (22) fish tanks were delivered to twenty two groups out of thirty. Six fish tanks were stocked with fish and so far three have been harvested. In cooperation with KCB Foundation the county is constructing a boat for deep sea fishing which is at 60% completion. Certified seeds, fertilizer and manure were acquired including 30,000 Coconut seeds which were delivered to 15 groups each with 20 members. The groups were trained in commercial nursery operations, and were drawn from Kisauni, Likoni, Mvita and Chagamwe. The department also acquired and distributed 90 dairy goats to 14 women groups; Nine (9) groups in Kisauni, four (4) groups in Likoni, and one (1) group in Changamwe. During this same period a total of 100 animals were vaccinated against foot & mouth, 104 against anthrax and black quarter, and 104 against Rift valley fever. 13,798 and 17057 poultry were vaccinated against NewCastle disease and Gumboro respectively. Whereas 7,379 and 4,012 were vaccinated against Fowl typhoid and Fowl pox respectively. 911 dogs were vaccinated against rabies

Challenges:

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. There is low willingness by suppliers to deliver goods and services before confirmation of payments occasioned by the numerous delays resulting in pending bills. There have been 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.

D. Programmes and their Objectives

Programme 1: General Administration Planning and Support Services

Objective: To provide efficient agricultural services

Programme 2: Crop Management

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

Programme 3: Veterinary Services

Objective: To prevent and control spread of diseases from within and outside the counties

Programme 4: Livestock Development

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

Programme 5: Fisheries Development

Objective: fisheries resources for better livelihoods for fisher folk and food security of the county

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	129,518,896	135,994,841	142,794,583
P2	Crop Management	20,369,980	21,284,529	22,348,755
P3	Veterinary Services	20,988,100	22,037,505	23,139,380
P4	Livestock Development	19,867,359	12,114,227	12,719,938
P5	Fisheries Development	26,125,000	27,431,250	28,802,813
	Total vote:	216,869,335	218,862,352	229,805,469

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	129,518,896	135,994,841	142,794,583
	Recurrent Expenditure	129,518,896	135,994,841	142,794,583
	Development Expenditure	-	-	-
P2	Crop Management	20,369,980	21,284,529	22,348,755
	Recurrent Expenditure	13,368,980	13,933,479	14,630,153
	Development Expenditure	7,001,000	7,351,050	7,718,603
P3	Veterinary Services	20,988,100	22,037,505	23,139,380
	Recurrent Expenditure	13,488,100	14,162,505	14,870,630
	Development Expenditure	7,500,000	7,875,000	8,268,750
P4	Livestock Development	19,867,359	12,114,227	12,719,938
	Recurrent Expenditure	10,870,000	10,017,000	10,517,850
	Development Expenditure	8,997,359	2,097,227	2,202,088
P5	Fisheries Development	26,125,000	27,431,250	28,802,813
	Recurrent Expenditure	11,070,000	11,623,500	12,204,675
	Development Expenditure	15,055,000	15,807,750	16,598,138
	Total vote:	216,869,335	218,862,352	229,805,469

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

PROGRAMME		ESTIMATES 2016/17	PROJECTIONS	
			2017/18	2018/19
P1	General Administration Planning and Support Services	129,518,896	135,994,841	142,794,583
	Recurrent Expenditure	129,518,896	135,994,841	142,794,583
	Compensation of Employees	112,905,274	118,550,538	124,478,064
	Use of Goods and Services	16,613,622	17,444,303	18,316,518
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P2	Crop Management	20,369,980	21,284,529	22,348,755
	Recurrent Expenditure	13,368,980	13,933,479	14,630,153
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	99,000	-	-
	Use of Goods and Services	13,269,980	13,933,479	14,630,153
	Development Expenditure	7,001,000	7,351,050	7,718,603
	Acquisition of Non-Financial Assets	7,001,000	7,351,050	7,718,603

P3	Veterinary Services	20,988,100	22,037,505	23,139,380
	Recurrent Expenditure	13,488,100	14,162,505	14,870,630
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	50,000	52,500	55,125
	Use of Goods and Services	13,438,100	14,110,005	14,815,505
	Development Expenditure	7,500,000	7,875,000	8,268,750
	Acquisition of Non-Financial Assets	7,500,000	7,875,000	8,268,750
P4	Livestock Development	19,867,359	12,114,227	12,719,938
	Recurrent Expenditure	10,870,000	10,017,000	10,517,850
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	80,000	-	-
	Use of Goods and Services	10,790,000	10,017,000	10,517,850
	Development Expenditure	8,997,359	2,097,227	2,202,088
	Acquisition of Non-Financial Assets	8,997,359	2,097,227	2,202,088
P5	Fisheries Development	26,125,000	27,431,250	28,802,813
	Recurrent Expenditure	11,070,000	11,623,500	12,204,675
	Compensation of Employees	-	-	-
	Grant (subsidy to ferry)	200,000	210,000	220,500
	Use of Goods and Services	10,870,000	11,413,500	11,984,175
	Development Expenditure	15,055,000	15,807,750	16,598,138
	Acquisition of Non-Financial Assets	15,055,000	15,807,750	16,598,138
	Total vote:	216,869,335	218,862,352	229,805,469

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

NO	Designation	Job group	In post	Total employee compensation		
				2016/17	2017/18	2018/19
1	Member - County Executive Committee	8	1	4,564,890.00	4,838,783.40	5,129,110.40
2	Chief Officer (County)	S	Vacant	2,969,788.01	3,147,975.29	3,336,853.81
3	Director – Agriculture	S	1	3,591,186.72	3,806,657.92	4,035,057.40
4	Senior Assistant Director - Agriculture	Q	1	2,195,862.50	2,327,614.25	2,467,271.11
5	Senior Assistant Director - Veterinary Services	Q	1	2,265,822.50	2,401,771.85	2,545,878.17
6	Assistant Director - Livestock Production	P	1	1,869,527.09	1,981,698.71	2,100,600.64
7	Assistant Director - Veterinary Services	P	1	2,008,705.51	2,129,227.84	2,256,981.51
8	Senior Procurement Officer[2]	N	1	1,155,599.28	1,224,935.24	1,298,431.35
9	Principal Agricultural Officer	N	5	6,468,781.44	6,856,908.33	7,268,322.83
10	Principal Fisheries Officer	N	1	1,256,817.41	1,332,226.45	1,412,160.04
11	Personal Assistant (County)	M	1	1,033,728.96	1,095,752.70	1,161,497.86
12	Chief Agricultural Officer	M	4	4,284,994.03	4,542,093.67	4,814,619.29
13	Senior Veterinary Officer	M	1	1,167,968.21	1,238,046.30	1,312,329.08
14	Senior Superintendent Agriculture	L	2	1,936,884.58	2,053,097.65	2,176,283.51
15	Senior Assistant Office Administrator	L	2	1,835,750.40	1,945,895.42	2,062,649.15
16	Senior Assistant Agricultural Officer	L	7	6,779,096.02	7,185,841.78	7,616,992.28
17	Senior Agricultural Officer	L	4	3,873,769.15	4,106,195.30	4,352,567.02
18	Senior Assistant Livestock Production Officer	L	7	5,594,847.06	5,930,537.88	6,286,370.15
19	Senior Assistant Leather Development Office	L	1	1,022,311.49	1,083,650.18	1,148,669.19
20	Senior Assistant Office Administrator	L	1	968,442.29	1,026,548.83	1,088,141.75
21	Senior Livestock Production Officer	L	1	968,442.29	1,026,548.83	1,088,141.75
22	Veterinary Officer	L	1	1,038,402.29	1,100,706.43	1,166,748.81
23	Senior Assistant Livestock Health Officer	L	1	1,022,311.49	1,083,650.18	1,148,669.19
24	Veterinary Officer	L	1	1,038,402.29	1,100,706.43	1,166,748.81
25	Senior Fisheries Officer	L	1	937,380.05	993,622.85	1,053,240.22
26	Senior Assistant Fisheries Officer	L	2	1,905,822.34	2,020,171.68	2,141,381.98
27	Agricultural Officer	K	1	758,366.40	803,868.38	852,100.49
28	Assistant Agricultural Officer[1]	K	2	1,544,576.88	1,637,251.49	1,735,486.58
29	Assistant Livestock Prod Officer[1]	K	1	758,366.40	803,868.38	852,100.49
30	Chief Agricultural Assistant	K	8	6,289,683.84	6,667,064.87	7,067,088.76
31	Chief Fisheries Assistant	K	1	786,210.48	833,383.11	883,386.10
32	Chief Livestock Health Assistant	K	13	10,055,728.16	10,659,071.85	11,298,616.16
33	Engineer[2] Agriculture	K	1	786,210.48	833,383.11	883,386.10
34	Livestock Production Officer	K	2	1,516,732.80	1,607,736.77	1,704,200.97

35	Administrative Officer[2]	J	1	1,101,170.40	1,167,240.62	1,237,275.06
36	Office Administrative Assistant[1]	J	4	2,206,146.62	2,338,515.42	2,478,826.35
37	Telephone Supervisor[2]	J	1	551,536.66	584,628.86	619,706.59
38	Agricultural Assistant[1]	H	1	454,684.03	481,965.07	510,882.98
39	Chief Driver	H	3	1,316,969.02	1,395,987.16	1,479,746.39
40	Fisheries Assistant[1]	H	1	438,271.42	464,567.70	492,441.76
41	Livestock Production Assistant[1]	H	1	438,271.42	464,567.70	492,441.76
42	Office Administrative Assistant[2]	H	2	909,368.06	963,930.15	1,021,765.96
43	Senior Clerical Officer - General Office	H	1	454,684.03	481,965.07	510,882.98
44	Supply Chain Management Assistant[3]	H	1	454,684.03	481,965.07	510,882.98
45	Cleaning Supervisor[1]	G	6	1,911,278.58	2,025,955.29	2,147,512.61
46	Clerical Officer[1] - General Office Service	G	4	1,630,795.58	1,728,643.32	1,832,361.92
47	Fisheries Assistant[2]	G	4	1,630,795.58	1,728,643.32	1,832,361.92
48	Livestock Health Assistant[2]	G	1	433,849.94	459,880.94	487,473.80
49	Office Administrative Assistant[3]	G	2	815,397.79	864,321.66	916,180.96
50	Senior Driver	G	2	815,397.79	864,321.66	916,180.96
51	Fisheries Assistant[2]	G	1	407,698.90	432,160.83	458,090.48
52	Cleaning Supervisor[2a]	F	1	319,157.52	338,306.97	358,605.39
53	Clerical Officer[2]	F	7	3,197,494.75	3,389,344.43	3,592,705.10
54	Junior Agricultural Assistant[2a]	F	1	307,824.20	326,293.65	345,871.27
55	Reception Assistant[2]	F	1	319,157.52	338,306.97	358,605.39
56	Cleaning Supervisor[2b]	E	1	278,021.04	294,702.30	312,384.44
57	Coxswain[2]	E	2	556,042.08	589,404.60	624,768.88
58	Driver[2]	E	2	556,042.08	589,404.60	624,768.88
59	Security Warden[2]	E	1	278,021.04	294,702.30	312,384.44
60	Support Staff Supervisor	E	6	1,668,126.24	1,768,213.81	1,874,306.64
61	Senior Support Staff	D	2	496,576.08	526,370.64	557,952.88
62	Ship'screw	D	4	993,152.16	1,052,741.29	1,115,905.77
63	Senior Support Staff	D	1	248,288.04	263,185.32	278,976.44
64	Senior Messenger	B	2	1,464,962.40	1,552,860.14	1,646,031.75
			146	112,905,274	119,679,590	126,860,366

J: Summary of the Programme Outputs and Performance Indicators

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. Administration, planning and support services	High-level of customer satisfaction from efficient service delivery by the department	Number of customers reached	6 Trainings of technical and administrative staff -60 Stakeholder Trainings on various areas on-(i) crop management (ii) Livestock husbandry (iii) disease and pest control, and (iv) fish production. 30 field days, 1 trade show, 1 world food day
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
3. Veterinary Services	Increase animal disease surveillance and control against notifiable and all trade sensitive diseases	Number of animals vaccinated against notifiable and trade sensitive diseases. Rehabilitation / construction of slaughterhouse	Increase in number of vaccinations 30%. Number of slaughter houses constructed/ rehabilitated 1
4. Livestock Development	Increased number of improved animal breeds and productivity	Increased number of improved livestock breeds available to farmers. Increased livestock productivity per animal.	Two improved breeds will be acquired and distributed to farmers. Percentage increase in productivity 30%
5. Fisheries Development	Increased number of youth employed in fish industry. Increased production in marine products through use of modern equipment and gears.	. Number of deep sea fishing vessels acquired. Number of coxswains trained .The number of fish mongers in fish post-harvest handling. The number of BMU's capacity built on basic administration and management skills.	Number of youth engaged in fish farming activities 20%. Number of deep sea vessels constructed 2. Percentage increase in quantity of fish landed 50%.