COUNTY GOVERNMENT OF MOMBASA

COUNTY TREASURY

MEDIUM TERM

PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR 2026/2027

©April 2026

COUNTY GOVERNMENT OF MOMBASA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, ECONOMIC PLANNING
& DIGITAL TRANSFORMATION

Contact
All correspondence should be addressed to:

County Executive Committee Member for Finance, Economic Planning and Digital Transformation
Department of Finance, Economic Planning and Digital Transformation
County Government of Mombasa,
County Treasury
Treasury Sq.
P.O. Box 90440-80100, MOMBASA

Email: cecmfinance@mombasa.go.ke
digitaleconomicplanning@mombasa.go.ke
msabudgetep@gmail.com

COUNTY GOVERNMENT OF MOMBASA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, ECONOMIC PLANNING
& DIGITAL TRANSFORMATION

EVANS OANDA

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, ECONOMIC PLANNING AND DIGITAL TRANSFORMATION

TABLE OF CONTENTS

BUDGET SUMMARY 2026/2027 FISCAL YEAR 9

POLICY FRAMEWORK FOR FY 2026/2027 AND THE MEDIUM TERM 10

COUNTY PRIORITY AREAS 12

FISCAL POLICY AND BUDGET FRAMEWORK 17

PROJECTED FY 2026/2027 REVENUES AND EXPENDITURE 19

GRANTS ANALYSIS 2026/2027 19

ACTUAL REVENUE AND EXPENDITURE PERFORMANCE 2024/2025 FY 20

RESOURCE ENVELOPE 21

DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2026/2027 23

BASELINE DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2025/2026 24

CONSOLIDATED ITEMIZED REVENUE PROJECTIONS 2026/2027 25

DEPARTMENTAL PROGRAMMES FOR FY 2026/2027 28

VOTE 3012-01: MOMBASA COUNTY ASSEMBLY 32

A. VISION 32
B. MISSION 32
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION 32
D. PROGRAMMES AND THEIR OBJECTIVES 33
- *P 0101: General Administration and Planning Services 33*
- *P 0102: Legislation, Oversight and Representation 33*

E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.) 34
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) 34
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) 34
H. SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 35
I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 36
J. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS) 39

COUNTY PUBLIC SERVICE BOARD 47

A. VISION 47
B. MISSION 47
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION 47
D. PROGRAMME AND THEIR OBJECTIVES 49
- *Programme 1: General Administration, Planning and Support Services 49*

E. SUMMARY OF EXPENDITURE BY PROGRAMME (KSHS.) 49
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) 49
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) 49
H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS) 50
I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/2027- 2028/2029 52
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 53

FINANCE, ECONOMIC PLANNING AND DIGITAL TRANSFORMATION 54

A. VISION 54
B. MISSION 54
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION 54

D. Programmes and their Objectives 57
- *Programme 1: General Administration, Planning and Support Services 57*
- *Programme 2: Financial Management Services 58*
- *Programme 3: Economic Planning and Policy formulation 58*
- *Programme 4: Digital Transformation 58*

E. Summary of Expenditure by Programmes (Kshs.) 58
F. Summary of Expenditure by Economic Classification (Kshs.) 59
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 61
H: Details of Staff Establishment by Organization Structure (Delivery Units) 64
I: Summary of Programme Outcome and Performance Indicators for 2026/2027- 2028/2029 70
J: Summary of the Programme Outputs and Performance Indicators 71

HEALTH 73

A. Vision 73
B. Mission 73
C. Strategic Overview and Context for Budget Intervention 73
D. Programmes and their Objectives 79
- *Programme 1: General Administration, Planning and Support Services 79*
- *Programme 2: Clinical & Curative Health Services 79*
- *Programme 3: Preventive & Promotive Health Services 79*
- *Programme 4: Special Programmes 79*
- *Programme 5: Coast General Teaching and Referral Hospital (CGTRH) 79*

E. Summary of Expenditure by Programmes (Kshs.) 80
F. Summary of Expenditure by Economic Classification (Kshs.) 80
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 81
H: Details of Staff Establishment by Organization Structure (Delivery Units) 82
I: Summary of Programme Outputs and Performance Indicators for 2026/2027 - 2028/2029 96
J: Summary of the Programme Outputs and Performance Indicators 96

TRANSPORT , INFRASTRUCTURE AND GOVERNANCE 103

A. Vision 103
B. Mission 103
C. Strategic Overview and Context for Budget Intervention 103
D. Programmes and their Objectives 106
- *Programme 1: General Administration Planning and Support Services 106*
- *Programme 2: Roads Infrastructure Development and Transport Management 106*
- *Programme 3: Mechanical and Electrical Services 106*
- *Programme 4: County Public Works 106*
- *Programme 5: Disaster, Fire Fighting and Rescue Services 106*
- *Programme 6: Inspectorate, Enforcement and Compliance 106*

E. Summary of Expenditure by Programs (Kshs.) 107
F. Summary of Expenditure by Economic Classification (Kshs.) 107
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 108
H: Details of Staff Establishment by Organization Structure (Delivery Units) 109
I: Summary of the Programme Outputs and Performance Indicators for FY 2026/2027 - 2028/2029 116
J: Summary of Programme Outputs and Performance Indicators 116

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER AND SPORTS 121

A. Vision 121
B. Mission 121
C. Strategic Overview and Context for Budget Intervention 121
D. Programmes and their Objectives 122
- *Programme 1: General Administration, Planning and Support Services 122*
- *Programme 2: Human resources management 122*
- *Programme 3: Public Service Reforms 122*
- *Programme 4: Youth Affairs and Sports Development 122*
- *Programme 5: Gender Integration and Social Services 122*

E. Summary of Expenditure by Programmes (Kshs.) 123
F. Summary of Expenditure by Economic Classification (Kshs.) 123
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 124
H. Details of Staff Establishment by Organization Structure (Delivery Units) 125
I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029 129
J. Summary of the Programme Outputs and Performance Indicators 129

TOURISM, CULTURE AND TRADE 131

A. Vision 131
B. Mission 131
C. Strategic Overview and Context for Budget Intervention 131
D. Programmes and their Objectives 135
- *Programme 1: General Administration, Planning and Support Services 135*
- *Programme 2: Trade Development and Markets/ Consumer Protection 135*
- *Programme 3: Tourism Marketing and Product Development 135*
- *Programme 4: Cultural Affairs 135*
- *Programme 5: Mombasa Tourism Council 135*

E. Summary of Expenditure by Programmes (Kshs.) 136
F. Summary of Expenditure by Economic Classification (Kshs.) 136
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 137
H: Details of Staff Establishment by Organization Structure (Delivery Units) 138
I: Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029 143
J: Summary of the Programme Outputs and Performance Indicators 145

COUNTY ATTORNEY 147

A. Vision 147
B. Mission 147
C. Strategic overview and context for Budget Intervention 147
D. Programmes and their Objectives 147
- *Programme 1: General Administration and Legal Services 147*

E. Summary of Expenditure by Programmes (Kshs.) 148
F. Summary of Expenditure by Economic Classification (Kshs.) 148
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 148
H. Details of Staff Establishment by Organization Structure (Delivery Units) 149
I. Summary of Programmed Outputs and Performance Indicators for 2026/2027-2028/2029 150

COUNTY EXECUTIVE 151

A. Vision 151
B. Mission 151

C. Strategic Overview and Context for Budget Intervention 151
D. Programmes and Their Objectives 151
- *Programme 1: General Administration, Human Resource and Planning Services 151*
- *Programme 2: Governor's and Deputy Governor's Affairs & Service Delivery Unit 151*
- *Programme 3: Protocol, Hospitality and Communication 151*
- *Programme 4: Strategy, Advisory Council and Special Programs 151*
- *Programme 5: County Secretary Affairs 152*
- *Programme 6: Cabinet Affairs, Intergovernmental and Public Service Transformation 152*

E. Summary of Expenditure by Programs (Kshs.) 152
F. Summary of Expenditure by Economic Classification (Kshs.) 152
G. Summary of Expenditure by Program and Economic Classification (Kshs.) 153
H. Details of Staff Establishment by Organization Structure (Delivery Units) 155
I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029 158
J. Summary of Programme Outputs and performance Indicators 158

ENVIRONMENT AND WATER 161

A. Vision 161
B. Mission 161
C. Strategic Overview and Context for Budget Intervention 161
D. Programmes and their Objectives 168
- *Programme 1: General Administration, Planning and Support Services 168*
- *Programme 2: Solid Waste Management 168*
- *Programme 3: Environment Compliance and Enforcement 168*
- *Programme 4: Sanitation Services and Management 168*
- *Programme 5: Water Supply and Management 168*

E. Summary of Expenditure by Programmes (Kshs.) 169
F. Summary of Expenditure by Economic Classification (Kshs.) 169
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 170
H. Details of Staff Establishment by Organization Structure (Delivery Units) 172
I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029 178
J. Summary of the Programme Outputs and Performance Indicators 180

EDUCATION 182

A. Vision 182
B. Mission 182
C. Strategic Overview and Context for Budget Intervention 182
D. Programmes and their Objectives 184
- *Programme 1: General Administration, Planning and Support Services 184*
- *Programme 2: Early Childhood Development and Education 184*
- *Programme 3: Vocational Training & Education 184*
- *Programme 4: Childcare 184*
- *Programme 5: Elimu Fund 184*

E. Summary of Expenditure by Programmes (Kshs.) 184
F. Summary of Expenditure by Economic Classification (Kshs.) 185
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 185
H. Details of Staff Establishment by Organization Structure (Delivery Units) 187
I. Summary of the Programme Outputs and Performance Indicators for 2026/2027-2028/2029 192

J. Summary of the Programme Outputs and Performance Indicators 192

LANDS, URBAN PLANNING, HOUSING AND SERIKALI MTAANI 194

A. Vision 194
B. Mission 194
C. Strategic Overview and Context for Budget Intervention 194
D. Programmes and their Objectives 200
- *Programme 1: General Administration, Planning and Support Services 200*
- *Programme 2: Land Administration and Valuation 200*
- *Programme 3. Urban Planning 201*
- *Programme 4. Housing Management and Urban Renewal 201*
- *Programme 5: Sub County Administration & Decentralized Units 201*
- *Programme 6: Public Participation, Civil Education & Special Programmes 201*

E. Summary of Expenditure by Programmes (Kshs.) 201
F. Summary of Expenditure by Economic Classification (Kshs.) 202
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 202
H: Details of Staff Establishment by Organization Structure (Delivery Units) 205
I: Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029 210
J: Summary of the Programme Outputs and Performance Indicators 211

BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK 212

A. Vision 212
B. Mission 212
C. Strategic Overview and Context for Budget Intervention 212
D. Programmes and Their Objectives 216
- *Programme 1: General Administration, Planning and Support Services 216*
- *Programme 2: Crop Development 217*
- *Programme 3: Livestock Production 217*
- *Programme 4: Fisheries development 217*
- *Programme 5: Veterinary Services: 217*
- *Programme 6: Cooperative development 217*

E. Summary of Expenditure by Programmes (Kshs.) 217
F. Summary of Expenditure by Economic Classification (Kshs.) 218
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 221
H. Details of Staff Establishment by Organization Structure (Delivery Units) 224
I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029 227
J. Summary of the Programme Outputs and Performance Indicators 228

CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES 230

A. Vision 230
B. Mission 230
C. Strategic Overview and Context for Budget Intervention 230
D. Programmes and their Objectives 232
- *Programme 1: Administration planning and support services 232*
- *Programme 2: Natural Resource Management 232*
- *Programme 3: Climate Change 232*
- *Programme 4: Renewable Energy 232*

E. Summary of Expenditure by Programmes (Kshs.) 232

F. Summary of Expenditure by Economic Classification (Kshs.) 233
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) 233
H. Details of Staff Establishment by Organization Structure (Delivery Units) 235
I: Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029 239
J: Summary of the Programme Outputs and Performance Indicators 240
PROGRAMME BASED BUDGET PUBLIC PARTICIPATION FEEDBACK MATRIX 243
- *INPUT FROM SUB COUNTY BASED PUBLIC PARTICIPATION FORA 243*
- *INPUT FROM STAKEHOLDER GROUPS 252*

BUDGET SUMMARY 2026/2027 FISCAL YEAR

Legal Context

1. The Constitution of Kenya and Section 129 of the Public Finance Management Act, 2012, requires the County Executive Member for Finance to submit the Budget Estimates of the County Government for the following financial year by the 30th April in the format and content prescribed therein, together with other information and documents supporting the submitted estimates.
2. Accordingly, the County Treasury has prepared the following information and documents to accompany the FY 2026/2027 budget estimates:

Budget Summary that includes:

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

Budget estimates that include:

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

POLICY FRAMEWORK FOR FY 2026/2027 AND THE MEDIUM TERM

Underlying Assumptions

3. Global growth has remained resilient in 2025, supported by front-loading of exports to the United States ahead of higher tariff implementation, improved financial conditions, and strong consumer spending. Global real GDP is estimated to grow by 3.2 percent in 2025, before moderating slightly to 3.1 percent in 2026.
4. The Kenyan economy continues to demonstrate significant resilience despite facing multiple challenges from both domestic and external environments. Over the past three years (2022–2024), the economy expanded at an average annual rate of 5.1 percent (4.9 percent in 2022, 5.7 percent in 2023, and 4.7 percent in 2024). This performance exceeds the global average growth rate of 3.5 percent and the sub-Saharan Africa average of 3.9 percent over the same period. This strong performance reflects the sound and deliberate policies implemented during the period, as well as the growing diversification of the economy, which has reduced reliance on any single sector.
5. The economy continued to demonstrate resilience in 2025, posting improved performance with growth of 4.9 percent, 5.0 percent and 4.9 percent in the first, second and third quarters respectively. This growth was primarily underpinned by strong performance in the agriculture sector, a recovery of the industry sector, and the resilience of services sector. All economic sectors recorded positive growth rates in the first three quarters of 2025, with varied magnitudes across activities.
6. Overall year-on-year inflation has declined and remained below the mid-point of the policy target range of 5.0 ± 2.5 percent since June 2024. The stable inflation has been supported by: abundant supply of food attributed to favorable weather conditions coupled with government interventions; lower fuel inflation attributed to the stability of the exchange rate and lower international oil prices. Inflation stood at 4.4 percent in January 2026 compared to 3.3 percent in January 2025.The slight increase reflects the easing of monetary policy.
7. The Kenya Shilling remained relatively stable against the US Dollar, exchanging at an average of KSh 129.0 in January 2026 compared to KSh 129.4 in January 2025. However, the Shilling depreciated against the Sterling Pound and the Euro by 9.1 percent and 13.0 percent, respectively. The Sterling Pound averaged KSh 174.3 in January 2026, up from KSh 159.8 in January 2025, while the Euro averaged KSh 151.4 compared to KSh 134.0 over the same period. Overall, the foreign exchange market remained well-supported by steady inflows from agricultural exports and diaspora remittances, which helped cushion the Shilling against excessive volatility.

8. The foreign exchange market was mainly supported by inflows from agricultural exports, remittances and portfolio investors while demand was driven by pickup in economic activities specifically in the manufacturing, wholesale, and retail sub-sectors. The appreciation and stability of the exchange rate have created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. This appreciation has helped to reduce debt service costs, improve performance of domestic borrowing and stabilize interest rates.
9. The Central Bank of Kenya, through the Monetary Policy Committee (MPC), has gradually eased monetary policy by lowering the Central Bank Rate (CBR) from 13.0 percent in August 2024 to 9.0 percent in December 2025.This measure is intended to augment previous policy actions aimed at stimulating bank lending to the private sector and supporting economic activity. It also seeks to ensure that inflationary expectations remain firmly anchored, while the exchange rate remains stable.
10. The fiscal policy for FY 2026/27 and the medium term will be anchored on a growth supportive consolidation strategy that advances the Government's priorities under Bottom - Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan. The policy will also integrate the Government's emerging initiatives in human capital development, agricultural transformation, energy, and transport and logistics. This approach is intended to slow the pace of public debt accumulation, strengthen debt sustainability, and support the implementation of a proactive liability-management framework, while safeguarding the quality of public services. Fiscal consolidation efforts will prioritize enhanced domestic revenue mobilization, rigorous expenditure optimization and reprioritization, and protection of essential government programs and social interventions.
11. In stride with the National Government, The County Government of Mombasa has embarked on expenditure rationalization and prioritization to ensure that expenditures are on the most impactful programmes that yield the highest welfare benefits to Kenyans.
12. The 2026/2027 Budget is the fourth to be prepared to implement the County Integrated Development Plan 2023-2027 whose vision is to see Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents.
13. The policies supporting the 2026/2027 budget estimates aims to entrench fiscal prudence, value for money and delivery of programs to provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa.

COUNTY PRIORITY AREAS

14. The fiscal framework for the financial year 2026/27 entails a deliberate effort to continue exercising prudence in public expenditure management with the principal goal of containing fiscal risks, gradually lowering the fiscal deficit, and adopting austerity measures to deter increase of recurrent expenditures in favor of productive capital spending.
15. In this regard, the County Government continues to take decisive steps to harness the implementation of various policies and programmes within the key priorities in the budget for the FY 2026/2027. To achieve inclusive and sustainable development, the County Government endeavors to prioritize expenditure in the following MTEF sectors:

- **Provision of Quality and Affordable Health Services**
- **Upgrading of Water and Sanitation Systems**
- **Transport and Infrastructure Development**
- **Enhancement of Education and Training**
- **Streamlined Solid Waste Management Services**
- **Youth and Women Empowerment**

16. The identified priorities above have been synthesized from the ADP 2026/27 Ward-Based Public Participation Fora input and Equitable Ward based development projects as well as departmental priorities. These broad priorities have further been broken down to reflect the most pressing needs of citizens, ranked by frequency of stakeholder input hence will guide the implementation of policies and programmes in the CFSP 2026 under the above key priority areas.
17. **Provision of Quality and Affordable Health Services (18%)**

    Health services emerged as the highest priority, with 18% of ward-based public participation inputs identifying healthcare as the most urgent sector for investment. Mombasa is a vibrant coastal city with diverse populations and varying health needs. Access to quality and affordable healthcare remains a fundamental human right and a critical pillar for social equity, economic productivity and improved quality of life.

    Affordable healthcare promotes preventive care, early diagnosis and timely treatment, reducing pressure on tertiary facilities and minimizing out-of-pocket expenditure for households. Investing in health is therefore an investment in the long-term well-being and productivity of Mombasa's residents.

    Guided by the public participation outcomes, the County Government, through the

Department of Health, will prioritize the following interventions as highlighted by public participation for and memos by CSOs:

- Expansion of maternity wings and establishment of 24-hour health facilities
- Upgrading and construction of health centres and dispensaries to Level 4 facilities
- Ensuring consistent availability of essential drugs and medical supplies
- Procurement of ambulances and fire emergency response vehicles
- Establishment of mental health and rehabilitation facilities
- Continuous vaccination and immunization programmes
- Recruitment, promotion and capacity building of healthcare workers
- Enhancement of Community Health Promoters (CHPs) support and stipends
- Support for persons living with disabilities within health facilities
- Continuous resourcing of devolved health infrastructure at sub-county level

18. Upgrading of Water and Sanitation Systems (13%)

Water and sanitation was ranked as the second most critical priority, accounting for 13% of stakeholder inputs. Rapid urbanization, population growth and climate-related challenges have intensified pressure on existing water and sanitation infrastructure.

Access to clean water and proper sanitation is essential for public health, environmental sustainability and economic stability. Upgrading these systems is therefore fundamental to building a resilient and livable city. The prioritized interventions include:

- Increased access to fresh water and borehole excavation
- Construction, rehabilitation and maintenance of sewer lines
- Storm water drainage unclogging and flood mitigation
- Construction and maintenance of public toilets in markets and informal settlements
- Installation of water purifiers in public institutions
- Sanitation facilities in schools, markets and high-density areas
- Maintenance and expansion of neighbourhood sewerage and drainage infrastructure.

The identified priorities reflect consolidated citizen input gathered through public participation forums and stakeholder consultations across Kadzandani, Mjambere, Junda, Timbwani and Old Town wards.

19. **Transport and Infrastructure Development (12%)**

Roads, drainage and transport infrastructure ranked third, with 12% of public inputs. As the County positions itself as a regional economic hub and tourist destination, reliable transport infrastructure is essential for ease of movement, service delivery and economic growth.

Investment in this sector will stimulate local economic activity, enhance safety and improve accessibility for both motorized and non-motorized users. Key priority areas include:

- Construction and rehabilitation of cabro roads and access roads
- Expansion and repair of drainage systems and storm water channels
- Construction of footpaths, footbridges and culverts
- Road markings, barriers and traffic management measures
- Bridges and non-motorized transport infrastructure
- Adoption of smart parking and congestion management solutions

The foregoing infrastructure and transport priorities are informed by documented stakeholder submissions and ward-level public participation engagements across Shanzu, Junda, Kadzandani, Timbwani, Tononoka, Airport, Mkomani and Kisauni wards.

20. **Street Lighting and Security (11%)**

Street lighting and security infrastructure accounted for 11% of public participation inputs, reflecting concerns over safety in residential areas, markets and transport corridors.

Improved lighting enhances security, supports night-time economic activity and contributes to safer neighbourhoods. Priority interventions include:

- Installation and maintenance of streetlights and high-mast lights
- Solar-powered lighting solutions in informal settlements
- Security lighting in markets, schools and public spaces
- Integration of lighting with community policing initiatives

Residents of Kibuyuni A and B in Bofu and Kibokoni area in Old Town wards emphasized the need for prioritization of streetlighting under areas of concern during the public participation exercise held in their wards.

21. **Enhancement of Education and Training (10%)**

Education and training ranked fifth, with 10% of citizen input. Education remains a powerful tool for breaking cycles of poverty and equipping young people with skills for economic participation.

The County will focus on strengthening foundational learning, skills development and inclusivity through:

- Construction, completion and refurbishment of ECDE centres
- Recruitment and training of ECDE and vocational instructors
- Equipping TVETs and vocational training centres
- School feeding programmes in ECDE centres
- Provision of teaching and learning materials
- Support for special needs education and inclusive learning facilities
- Revamping scholarships and bursary programmes
- Expansion of mentorship and entrepreneurship training

The above education and skills development priorities are synthesized from stakeholder submissions and ward-level public participation engagements in Frere Town, Jomvu, Kadzandani, Mtopanga and other wards as well as county departmental input, emphasizing ECDE expansion, vocational training, and youth empowerment initiatives.

22. **Streamlined Solid Waste Management Services (8%)**

Solid waste management accounted for 8% of public participation priorities. Effective waste management is critical for public health, environmental conservation and tourism attractiveness. The County will prioritize:

- Purchase and maintenance of garbage collection trucks
- Establishment of designated waste collection points
- Identification and development of appropriate waste disposal sites
- Establishment and operationalization of Material Recovery Facilities (MRFs)
- Promotion of recycling, reuse and waste reduction initiatives
- Civic education on sustainable waste management

The foregoing solid waste management and environmental priorities are informed by documented stakeholder submissions and ward-level public participation engagements in Kadzandani, Mjambere, Tudor, Old Town, Timbwani and other urban wards experiencing sanitation and waste management challenges.

23. **Youth and Women Empowerment (7%)**

Youth, women and employment empowerment ranked seventh, accounting for 7% of inputs. High unemployment among youth and women remains a major socio-economic challenge. Empowerment initiatives will focus on economic inclusion, skills development

and social protection through:

- Youth and women empowerment programmes and revolving funds
- Skills training, mentorship and SME support
- Development of sports facilities, playgrounds and stadia
- Establishment and rehabilitation of youth resource centres
- Promotion of second-chance education programmes for vulnerable girls and women
- Support for small traders, business stalls and boda-boda operators
- Job placement initiatives and partnerships with the private sector
- Rehabilitation and counselling programmes addressing substance abuse

Increasing allocation to youth enterprise development, skills pathways and innovation hubs beyond the current proportional weighting remains a key priority from the county with stakeholders such as Swahilipot Hub Foundation laying bearing on it.

24. In addition to the priority sectors outlined above, the public participation process identified several cross-cutting and emerging needs which, although receiving comparatively lower frequency rankings, remain critical to equitable and sustainable development. These include land tenure regularization and issuance of title deeds, protection of public utility land and settlement schemes (4%); construction and rehabilitation of social halls, sports and recreational facilities (3%); fire and disaster preparedness interventions such as establishment of fire stations, procurement of fire engines and disaster response training (2%); governance and administrative infrastructure including construction of ward administrators' offices and strengthening of public participation mechanisms (2%); and targeted support for persons with disabilities and other vulnerable groups through inclusive facilities, assistive devices and social protection programmes (2%).
25. Additionally, specialized sector needs including fisheries and agricultural support, value addition, environmental conservation, community capacity building and other localized interventions were highlighted (2%). The County Government will mainstream these priorities within sector programmes and cross-departmental initiatives to ensure inclusive service delivery and that no segment of the population is left behind.
26. The actualization of the key priority areas will complement the BETA Agenda and the Governor's Manifesto which is expected to accelerate and sustain inclusive growth, create opportunities for decent jobs, reduce poverty and income inequality and ensure that we create a healthy and food secure society in which every Citizen is guaranteed of affordable and decent quality of life.

FISCAL POLICY AND BUDGET FRAMEWORK

27. While the County economy is expected to remain resilient over the medium term, the projections are deliberately cautious and prudent to avoid over-ambitious assumptions. This approach reflects the need to accommodate potential fiscal and policy uncertainties, including the management of pending bills, possible changes in remuneration guidelines by the Salaries and Remuneration Commission (SRC), and adjustments to expenditure ceilings arising from County Allocation of Revenue Act (CARA) and the County Governments Additional Allocations Act (CGAAA) requirements. We expect the revenue growth to be on an upward trend in 2026/27 henceforth from all the revenue streams.
28. To achieve this target, the Government will reprioritize in recurrent spending to only the basic necessities and double its effort in domestic resource mobilization. Notable is the fact that Departments have been taking measures to ensure that they prioritize projects and programs that they are able to implement in the short term which has increased the overall Departmental absorption rate and this trend should be maintained if not improved further.
29. The county will continuously look into ways of enhancing local revenue collection and achieving greater efficiency in terms of cost savings in recurrent expenditure to ensure priority is given to the development projects.
30. Maintaining a lean workforce through halting of new recruitment unless for the key cadre of staff will assist in checking the wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes. This will further provide adequate room for future countercyclical fiscal policy in the event of a shock.
31. In addition, the county will continue venturing in public private partnerships with potential local and foreign investors and other development partners to assist in development of the county.
32. The County Assembly passed the Mombasa County Multi -Year Projects Financing Act 2024 whose operationalization acts as a financing mechanism for the county. The Mombasa Ward Equitable Development Act 2024, is an act that will provide a framework for the promotion of equitable development in the wards within the Mombasa County by providing for the allocation of funds for ward-based development projects; the mechanisms for selection of projects; an oversight mechanism for the utilization of funds allocated for ward-based development projects; and for connected purposes.
33. The county intends to initiate a catalyst fund geared towards the support of the various

economic stimulus projects earmarked in the county to cater for projects facilitation, consultancy expenses and transaction costs to ensure acquisition of finances for the onset of the said projects.

34. Accrual Accounting on the other hand, is a process that county plans to shadow from the National Government. The transition will strengthen management of public resources, improve cash management and enhance financial and fiscal reporting. The transition to accrual accounting process is guided by accounting standards (IPSAS 33). As of November 2025, at the national level, financial assets including all bank accounts had been fully recognized, while work is ongoing to capture other assets, including physical infrastructure and natural resources, with completion targeted by FY 2026/27. The accrual system will enable comprehensive accounting of all government assets and liabilities, enhancing financial reporting and fiscal oversight.

PROJECTED FY 2026/2027 REVENUES AND EXPENDITURE

REVENUE/EXPENDITURE PROJECTIONS	FY 2026/2027 (KSH.)	PERCENTAGE
National Government Equitable Share	8,488,016,742	48.1
Conditional Grants	751,679,279	4.3
Total Exchequer Issues	**9,239,696,021**	**52.4**
County Local Sources	**8,395,303,979**	**47.6**
Total Revenue	**17,635,000,000**	**100**
Expenditure		
Personnel Emolument	7,750,433,656	43.9%
Operations Repair and Maintenance	4,552,546,368	25.8%
Capital Expenditure	5,332,019,976	30.2
Total Expenditure	**17,635,000,000**	**100**
Surplus/(Deficit)	0	

Source: County Treasury, 2026

GRANTS ANALYSIS 2026/2027

S. No	Grants Analysis 2026/27	Projected 26/27
1.	Allocation for court fines	14,239,770
2.	National Agricultural Value Chain Development Project (NAVCDP)	100,000,000
3.	Community Health Promoters (CHPs) Programme	71,610,000
4.	Basis Salary Arrears for County Government Health Workers	108,971,914
5.	IDA (World Bank) Building Resilience & Responsive Health Systems	66,064,246
6.	Bloomberg Philanthropies Grant (Water Grant)	32,500,000
7.	Kenya Devolution Support Programme 2 (KDSP II) - Level I	37,500,000
8.	Kenya Devolution Support Programme 2 (KDSP II) - Level II	202,500,000
9.	Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees	7,787,057
10.	World Bank -Water and Sanitation Development Project (WSDP)	100,000,000
11.	Allocations for 20% Mineral Royalties	10,506,292
	Total Grants	**751,679,279**

Source: County Treasury, 2026

COMPARATIVE REVENUE ANALYSIS
BUDGETED AND ACTUAL 2024/2025, BUDGETED 2025/2026 AND 2026/2027 REVENUES AND EXPENDITURE

REVENUE/EXPENDITURE PROJECTIONS	Approved Budget 2024/2025	Actual 2024/2025	Printed Budget 2025/2026	Supp. Budget 2025/2026	Budget 2026/2027
	Revenues				
National Government Equitable Share	7,899,674,038	8,528,596,411	8,236,179,184	8,383,385,281	8,488,016,742
Conditional Grants	2,165,932,095	1,389,110,205	1,315,888,750	1,734,137,711	751,679,279
Opening balance	363,738,170	-	-	219,299,025	-
Total Exchequer Issues	10,429,344,303	9,917,706,616	9,552,067,934	10,336,822,017	9,239,696,021
County Local Sources	6,930,655,697	4,880,829,952	5,077,932,066	8,388,177,983	8,395,303,979
Total Revenue	**17,360,000,000**	**14,798,536,568**	**14,630,000,000**	**18,725,000,000**	**17,635,000,000**
	Expenditure				
Personnel	7,075,108,994	6,335,978,884	7,135,583,980	8,319,067,335	7,750,433,656
Operations Repair and Maintenance	4,762,979,141	3,719,302,513	3,043,710,008	4,787,616,920	4,552,546,368
Capital Expenditure	5,521,911,865	3,491,588,963	4,450,706,012	5,618,315,746	5,332,019,976
Total Expenditure	**17,360,000,000**	**13,546,870,360**	**14,630,000,000**	**18,725,000,000**	**17,635,000,000**
Surplus/(Deficit)	0	**(3,813,129,640)**	0	0	0

Source: County Treasury, 2026

ACTUAL REVENUE AND EXPENDITURE PERFORMANCE 2024/2025 FY

	BUDGETED REVENUE	REVENUE REALIZED	PERCENTAGE
National Government Equitable Share	7,899,674,038	8,528,596,411	108
Conditional Grants	2,165,932,095	1,389,110,205	64
Opening Balance	363,738,170	-	
Total Exchequer Issues	**10,429,344,303**	**9,917,706,616**	**95**
County Local Sources	6,930,655,697	4,880,829,952	70
Total Revenue	**17,360,000,000**	**14,798,536,568**	**85**
Surplus (Deficit)		**(2,561,463,432)**	
Expenditure			
Personnel	7,075,108,994	6,335,978,884	90
Operations Repair and Maintenance	4,762,979,141	3,719,302,513	78
Total Recurrent	**11,838,088,135**	**10,055,281,397**	85
Capital Expenditure	**5,521,911,865**	**3,491,588,963**	63
Total Expenditure	**17,360,000,000**	**13,546,870,360**	**78**
Surplus (Deficit)		**(3,813,129,640)**	

Source: County Treasury, 2026

RESOURCE ENVELOPE

35. The Constitution of Kenya 2010 stipulates that County Governments should have reliable, stable and predictable own sources of revenue. Mombasa County has two main sources of funding. Revenue from local sources and the exchequer issues from the National Government as provided under Article 201 of the Constitution. The resource envelope available for allocation among the spending units is based on the medium-term fiscal framework.

36. The Mombasa County 2026/2027 financial year budget targets total revenue amounting to 17.64 billion; The budget will be financed by total exchequer issues of Ksh 9.24 billion and county own source revenue of Ksh 8.4 billion. Locally mobilized revenue will finance 47.6 percent of the budget in the FY 2026/27.

Revenue Projections

37. The Mombasa County 2026/2027 financial year budget targets total revenue amounting to 17.64 billion; Total exchequer issues of Ksh 9.24 billion; including equitable share of Ksh 8.5 billion, Conditional grants Ksh 752 million and county own source revenue of Ksh 8.4 billion. This performance will be underpinned by the on-going reforms in revenue administration. The revenue department will institute measures to expand the revenue base and curb revenue leakages.

Expenditure Forecasts

38. The County Government's expenditure for the FY 2026/27 is guided by the Annual Development Plan (2026/27) which outlines the proposed projects that will be implemented in the FY 2026/2027 in the realization of the CIDP 2023-2027. The Total County government expenditure is projected to be Ksh.17.64 billion.

Recurrent Expenditure

39. In the 2026/27 financial year the total recurrent expenditure is estimated to be Ksh. 12.3 billion compared to FY 2025/26 approved estimates of Ksh. 13.1 billion. The recurrent expenditure ceilings for County departments are determined by the funding allocation for goods and services in the previous year budget as the baseline.

Development Expenditure

40. The County Government endeavors to allocate adequate resources towards development outlays to spur and implement priority programs/projects as outlined in this budget. The County development expenditure for financial year 2026/27 is projected at Ksh 5.3 billion.

Fiscal Balance

41. The county government will adopt a balanced budget for FY 2026/27. Any forthcoming deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery.

DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2026/2027

S. No	DEPARTMENTS	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
1	County Assembly		442,904,917	315,940,977	758,845,894	70,000,000	828,845,894	4.7
2	Public Service Board		63,123,696	23,143,386	86,267,082	10,000,000	96,267,082	0.5
3	Finance, Economic Planning & Digital Transformation	17,635,000,000	520,355,702	301,971,918	822,327,620	828,731,000	1,651,058,620	9.4
4	Health		3,757,989,163	1,681,339,527	5,439,328,690	728,000,000	6,167,328,690	35.0
5	Transport, Infrastructure & Governance		779,731,138	582,724,719	1,362,455,857	844,500,000	2,206,955,857	12.5
6	Climate Change, Energy & Natural Resources		110,810,313	48,623,069	159,433,382	170,506,292	329,939,674	1.9
7	Public Service Administration, Youth, Gender & Sports		211,492,659	474,796,210	686,288,869	387,500,000	1,073,788,869	6.1
8	Tourism, Culture & Trade		276,247,699	102,826,836	379,074,535	314,500,000	693,574,535	3.9
9	The County Attorney		34,259,097	55,965,695	90,224,792	-	90,224,792	0.5
10	The Executive		181,628,875	50,070,802	231,699,677	37,000,000	268,699,677	1.5
11	Environment & Water		561,794,737	84,278,136	646,072,873	601,333,333	1,247,406,206	7.1
12	Education		425,051,099	530,284,360	955,335,459	251,000,000	1,206,335,459	6.8
13	Lands, Urban Planning, Housing & Serikali Mtaani		263,116,475	254,862,467	517,978,942	880,000,000	1,397,978,942	7.9
14	Blue Economy, Cooperatives, Agriculture & Livestock		121,928,086	45,718,266	167,646,352	208,949,351	376,595,703	2.1
	TOTAL		**7,750,433,656**	**4,552,546,368**	**12,302,980,024**	**5,332,019,976**	**17,635,000,000**	**100**
			44	**26**	**70**	**30**		
	Revenue							
	Equitable Share	8,488,016,742						
	Conditional Grants	751,679,279						
	Total Exchequer Issues	9,239,696,021						
	Own Source Revenue	8,395,303,979						
	Total Revenue	**17,635,000,000**						

Source: County Treasury, 2026

BASELINE DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2025/2026

DEPARTMENT	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
County Assembly		489,261,034	381,584,860	870,845,894	70,000,000	940,845,894	5.0
Public Service Board		92,356,144	23,525,800	115,881,944	10,000,000	125,881,944	0.7
Finance & Economic Planning		453,583,282	582,911,609	1,036,494,891	382,371,429	1,418,866,320	7.6
Health	18,725,000,000	3,767,138,657	1,379,094,888	5,146,233,545	876,593,268	6,022,826,813	32.2
Transport & Infrastructure		422,370,206	558,341,057	980,711,263	1,305,962,817	2,286,674,080	12.2
Water, Natural Resources & Climate Change Resilience		83,204,410	42,624,740	125,829,150	805,550,260	931,379,410	5.0
Public Service Administration, Youth, Gender, Sports & Social Services		844,363,120	469,728,678	1,314,091,799	166,600,000	1,480,691,799	7.9
Tourism, Culture & Trade		344,392,411	149,722,697	494,115,108	233,673,300	727,788,408	3.9
The County Attorney		38,538,916	60,316,691	98,855,606	0	98,855,606	0.5
The Executive		166,629,764	72,857,703	239,487,467	35,000,000	274,487,467	1.5
Environment & Governance		977,880,637	159,786,020	1,137,666,657	205,802,672	1,343,469,328	7.2
Education		382,520,281	605,835,816	988,356,097	205,200,000	1,193,556,097	6.4
Lands, Urban Renewal and Housing		156,005,138	210,361,559	366,366,697	1,087,500,000	1,453,866,697	7.8
Blue Economy, Cooperatives, Agriculture & Livestock		152,235,317	39,512,820	191,748,137	234,062,000	425,810,137	2.3
TOTAL		8,370,479,316	4,736,204,938	13,106,684,254	5,618,315,746	18,725,000,000	100
		45	25	70	30		
SURPLUS / (DEFICIT)							
Revenue							
Equitable Share	8,383,385,281						
Conditional Grants	1,734,137,711						
Opening balance	219,299,025						
Total Exchequer Issues	10,336,822,017						
Own Source Revenue	8,388,177,983						
Total Revenue	18,725,000,000						

Source: County Treasury, 2026

CONSOLIDATED ITEMIZED REVENUE PROJECTIONS 2026/2027

Department	Revenue Stream	Amount
TRANSPORT, INFRASTRUCTURE & GOVERNANCE	Sign Boards & Advertisement Fee	150,000,000
	Signage Fees (SBP)	75,000,000
	Fire - Fighting Services	7,000,000
	Fire Fees (SBP)	65,000,000
	Other Vehicles Enclosed Park Fees (Cars, Lorries, etc)	172,000
	Street Parking Fees	1,249,821,663
	TLB Matatu Levy	180,000,000
	Reserved Parking	55,000,000
	Right - of - Way/ Way- Leave Fee (KPLC, Telcom, etc)	110,000,000
TOTAL REVENUE		**1,891,993,663**
LANDS, URBAN PLANNING, HOUSING & SERIKALI MTAANI	Document search Fee -HDD	25,000
	Survey Fee	4,000,000
	Other Property Charges- Beacon searching fee	105,000
	Buildings Plan Preparation Fee	4,000,000
	Building Plan Approval Fee	452,952,066
	Demolition of Structures	1,000,000
	Land Rates	1,759,719,783
	Ground Rent	1,200,000
	Annual Ground Rent (HDD Scheme)	5,000,000
	Plot Transfer Fee	300,000
	Plots Charges (HDD Scheme)	5,200,000
	Allottees Documents	50,000
	Housing Estates Monthly Rent	20,000,000
	Technical Division Charges	50,000
	Dumping of Building Materials	1,250,000
TOTAL REVENUE		**2,254,851,849**
PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS	Social Halls Hire	3,000,000
	Hire of Council Grounds	500,000
TOTAL REVENUE		**3,500,000**
ENVIRONMENT & WATER	Cemeteries Charges	2,300,000
	Incidental charges-Tree Cutting-Environment	250,000
	Noise Permits	1,500,000
	Garbage dumping Fee	8,500,000
	Solid Waste (SBP)	50,000,000

Department	Revenue Stream	Amount
	Solid Waste (Ships Vessels)	100,000,000
	Solid Waste Management Fees (MOWASCO)	150,000,000
TOTAL REVENUE		**312,550,000**
TOURISM, CULTURE & TRADE	Liquor	55,000,000
	Market Entrance /Gate Fee	12,000,000
	Market Stalls Rent	24,000,000
	Weights and Measures	8,062,000
	Offloading	500,000
	Hawking Fee	28,488,000
	Business Subletting/Transfer Fee	500,000
	Single Business Permit	1,145,370,676
	Single Business Permit Renewal Form	5,000,000
	Hotel Levy	40,000,000
TOTAL REVENUE		**1,318,920,676**
EDUCATION (Care, Education)	Registration of Educational Facilities	3,430,000
TOTAL REVENUE		**3,430,000**
BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK	Poultry & Meat Inspection	753,000
	Horticulture Consultation fees	305,000
	Livestock Certificates	100,000
	Slaughter House Licenses	130,000
	Dog Licenses	75,000
	Cooperatives Audit Charges (Auditing of SACCO)	170,000
TOTAL REVENUE		**1,533,000**
FINANCE, ECONOMIC PLANNING AND DIGITAL TRANSFORMATION	Other Property Charges	100,000
	Sand, Gravel and Ballast extraction fees (Cess Fees)	849,900,000
TOTAL REVENUE		**850,000,000**
COUNTY ATTORNEY		442,255
TOTAL REVENUE		**442,255**
HEALTH	PH Form B (SBP)	30,000,000
	Public Health Charges	30,000,000
	Clinic cost sharing charges & Other services	1,673,082,535
	Fumigation (SBP)	25,000,000
TOTAL REVENUE		**1,758,082,535**
	Total Local Revenue	**8,395,303,979**

Department	Revenue Stream	Amount
FINANCE, ECONOMIC PLANNING AND DIGITAL TRANSFORMATION		
	Equitable share	**8,488,016,742**
	GRANTS	
COUNTY ATTORNEY	Allocation for court fines	14,239,770
TOTAL		**14,239,770**
BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK	National Agricultural Value Chain Development Project (NAVCDP)	100,000,000
TOTAL		**100,000,000**
COUNTY HEALTH	Community Health Promoters (CHPs) Programme	71,610,000
	Basis Salary Arrears for County Government Health Workers	108,971,914
	IDA (World Bank) Building Resilience & Responsive Health Systems	66,064,246
TOTAL		**246,646,160**
LANDS, URBAN PLANNING, HOUSING & SERIKALI MTAANI	Kenya Devolution Support Programme 2 (KDSP II) - Level I	37,500,000
	Kenya Devolution Support Programme 2 (KDSP II) - Level II	202,500,000
	Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees	7,787,057
TOTAL		**247,787,057**
ENVIRONMENT & WATER	World Bank -Water and Sanitation Development Project (WSDP)	100,000,000
	Bloomberg Philanthropies Grant	32,500,000
TOTAL		**132,500,000**
CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES	Allocations for 20% Mineral Royalties	10,506,292
TOTAL		**10,506,292**
SUB TOTAL	**Total Grants**	**751,679,279**
Total Exchequer Issues	**Total Exchequer Issues**	**9,239,696,021**
TOTAL REVENUE	**Total Revenue**	**17,635,000,000**

DEPARTMENTAL PROGRAMMES FOR FY 2026/2027

DEPARTMENT/ENTITY	EXPENDITURE	AMOUNT
COUNTY ASSEMBLY		
General Administration and Planning	RECURRENT	642,466,584
	DEVELOPMENT	70,000,000
Legislation, Oversight and Representation	RECURRENT	116,379,310
	DEVELOPMENT	0
		828,845,894
COUNTY PUBLIC SERVICE BOARD		
General Administration and Human Resource Policies	RECURRENT	86,267,082
	DEVELOPMENT	10,000,000
		96,267,082
FINANCE, ECONOMIC PLANNING AND DIGITAL TRANSFORMATION		
General Administration, Planning and Support Services	RECURRENT	555,355,702
	DEVELOPMENT	-
Digital Transformation	RECURRENT	38,213,806
	DEVELOPMENT	169,755,000
Economic Planning and Policy formulation	RECURRENT	68,188,384
	DEVELOPMENT	-
Financial Management Services	RECURRENT	160,569,728
	DEVELOPMENT	658,976,000
		1,651,058,620
HEALTH		
General Administration, Planning and Support Services	RECURRENT	3,768,989,163
	DEVELOPMENT	402,192,746
Clinical and Curative Health Services	RECURRENT	272,273,111
	DEVELOPMENT	54,770,033
Preventive and Promotive Health services	RECURRENT	352,700,802
	DEVELOPMENT	31,218,332
Special Programs	RECURRENT	26,423,674
	DEVELOPMENT	0
Coast General Teaching and Referral Hospital (CGTRH)	RECURRENT	1,018,941,940
	DEVELOPMENT	239,818,889
		6,167,328,690
TRANSPORT, INFRASTRUCTURE & GOVERNANCE		
General Administration, Planning and Support Services	RECURRENT	1,014,555,857
	DEVELOPMENT	360,000,000
Roads Infrastructure Development & Transportation Management	RECURRENT	218,650,000
	DEVELOPMENT	309,500,000
Mechanical and Electrical Services	RECURRENT	43,700,000
	DEVELOPMENT	105,000,000
Public Works	RECURRENT	2,450,000
	DEVELOPMENT	30,000,000

DEPARTMENT/ENTITY	EXPENDITURE	AMOUNT
Disaster, Firefighting and Rescue Services	RECURRENT	48,000,000
	DEVELOPMENT	30,000,000
Inspectorate, Enforcement & Compliance	RECURRENT	35,100,000
	DEVELOPMENT	10,000,000
		2,206,955,857
CLIMATE CHANGE, ENERGY & NATURAL RESOURCES		
General Administration, Planning and Support Services	RECURRENT	148,004,320
	DEVELOPMENT	-
Natural Resources Management	RECURRENT	2,629,000
	DEVELOPMENT	70,506,292
Climate Change	RECURRENT	2,860,000
	DEVELOPMENT	-
Renewable Energy	RECURRENT	5,940,062
	DEVELOPMENT	100,000,000
		329,939,674
PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS		
General Administration, Planning and Support Services	RECURRENT	619,388,869
	DEVELOPMENT	15,000,000
Human Resource Management	RECURRENT	20,200,000
	DEVELOPMENT	20,000,000
Public Service Reforms	RECURRENT	9,550,000
	DEVELOPMENT	0
Youth Affairs & Sports Development	RECURRENT	21,100,000
	DEVELOPMENT	342,500,000
Gender Integration and Social Services	RECURRENT	16,050,000
	DEVELOPMENT	10,000,000
		1,073,788,869
TOURISM, CULTURE & TRADE		
General Administration Planning & support services	RECURRENT	288,587,698
	DEVELOPMENT	0
Trade Development and Markets/ Consumer Protection	RECURRENT	15,156,837
	DEVELOPMENT	314,500,000
Tourism Marketing and Product Development	RECURRENT	64,280,000
	DEVELOPMENT	0
Cultural Affairs	RECURRENT	5,800,000
	DEVELOPMENT	0
Mombasa Tourism Council	RECURRENT	5,250,000
	DEVELOPMENT	0
		693,574,535

DEPARTMENT/ENTITY	EXPENDITURE	AMOUNT
THE COUNTY ATTORNEY		
General Administration & Legal Services	RECURRENT	90,224,792
	DEVELOPMENT	0
		90,224,792
THE EXECUTIVE		
General Administration and Human Resource Planning Services	RECURRENT	181,628,875
	DEVELOPMENT	0
Governor's, Deputy Governor's Affairs & Service Delivery Unit	RECURRENT	20,448,625
	DEVELOPMENT	32,000,000
Protocol, Hospitality and Communication	RECURRENT	17,050,000
	DEVELOPMENT	2,000,000
Strategy, Advisory Council and Special Programs	RECURRENT	5,250,000
	DEVELOPMENT	1,000,000
County Secretary's Affairs	RECURRENT	4,322,177
	DEVELOPMENT	1,000,000
Cabinet Affairs, Intergovernmental and Public Service Transformation	RECURRENT	3,000,000
	DEVELOPMENT	1,000,000
		268,699,677
ENVIRONMENT & WATER		
General Administration, Planning and Support Services	RECURRENT	587,274,737
	DEVELOPMENT	13,500,000
Solid Waste Management	RECURRENT	23,598,136
	DEVELOPMENT	164,000,000
Environment, Compliance and Enforcement	RECURRENT	20,200,000
	DEVELOPMENT	103,000,000
Water Supply and Management	RECURRENT	5,000,000
	DEVELOPMENT	67,000,000
Sanitation Services and Management	RECURRENT	10,000,000
	DEVELOPMENT	253,833,333
		1,247,406,206
EDUCATION		
General Administration, Planning and Support Services	RECURRENT	440,335,459
	DEVELOPMENT	30,000,000
Early Childhood Education	RECURRENT	82,500,000
	DEVELOPMENT	151,000,000
Vocational Training & Education	RECURRENT	7,500,000
	DEVELOPMENT	60,000,000
Child Care	RECURRENT	5,000,000
	DEVELOPMENT	10,000,000
Elimu Scheme	RECURRENT	420,000,000
	DEVELOPMENT	-
		1,206,335,459

DEPARTMENT/ENTITY	EXPENDITURE	AMOUNT
LANDS, URBAN PLANNING, HOUSING AND SERIKALI MITAANI		
General Administration, Planning and Support Services	RECURRENT	290,497,797
	DEVELOPMENT	5,000,000
Land Administration and Valuation	RECURRENT	2,500,000
	DEVELOPMENT	533,400,000
Urban Planning	RECURRENT	1,500,000
	DEVELOPMENT	109,100,000
Housing Management & Urban Renewal	RECURRENT	7,787,057
	DEVELOPMENT	10,000,000
Sub County Administration & Decentralized Units	RECURRENT	56,600,000
	DEVELOPMENT	222,500,000
Public Participation, Civil Education & Special Programmes	RECURRENT	159,094,088
	DEVELOPMENT	0
		1,397,978,942
BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK		
General Administration, Planning and Support Services	RECURRENT	134,856,041
	DEVELOPMENT	13,000,000
Crops Development	RECURRENT	7,000,000
	DEVELOPMENT	118,900,000
Livestock Development	RECURRENT	7,278,691
	DEVELOPMENT	17,123,195
Fisheries Development	RECURRENT	6,750,000
	DEVELOPMENT	14,000,000
Veterinary Services	RECURRENT	7,084,000
	DEVELOPMENT	40,926,156
Cooperative Development	RECURRENT	4,677,620
	DEVELOPMENT	5,000,000
		376,595,703
Total Proposed Budget 2026/2027		**17,635,000,000**

CONCLUSION

The County budget FY 26/27, aims at increasing own source revenue as well as prudently managing expenditures. The created fiscal space will avail resources to scale up investments in the county's priority areas in Transport and Infrastructure development, Provision of quality and affordable health services, Youth and Women Empowerment, Enhancement of Education and Training, Upgrading of Water and Sanitation Systems and Streamlined Waste Management Services under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2026/27 by encouraging aggressive private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

VOTE 3012-01: MOMBASA COUNTY ASSEMBLY

The preparation of the FY 2026/2027 Programme-Based Budget for the County Assembly is anchored on the constitutional mandate of county assemblies as provided under the Constitution of Kenya, which assigns legislative, oversight, and representation functions. The budget is further aligned with national and county policy frameworks, including the Medium-Term Expenditure Framework (MTEF), County Integrated Development Plan (CIDP), and the Annual Development Plan (ADP).

A. Vision

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 of Mombasa continues to play a critical role in strengthening devolution by ensuring effective legislation, prudent oversight of county executive operations, and meaningful public participation in governance processes. In the FY 2026/2027 budget cycle, emphasis will be placed on enhancing institutional capacity, improving service delivery, and promoting transparency and accountability.

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 Expenditure Budget for the financial year 2026/27 including non-ceiling items stands at **KES 828,845,894.** The Expenditure ceiling used in preparing this budget is as provided by the County Fiscal Strategy Paper 2026. The non-ceiling items including Development Expenditure stands at **KES70,000,000.00.**

Strategic Context

The operating environment for the Assembly is shaped by several key factors:

- **Evolving Legislative Demands:** Increased complexity of legislative work, including the need to review sector-specific laws and align county legislation with national policies and emerging socio-economic priorities.
- **Oversight Expectations:** Heightened public demand for accountability in the use of public resources, requiring robust committee systems and evidence-based oversight mechanisms.
- **Public Participation:** Growing emphasis on citizen engagement necessitates enhanced outreach mechanisms and inclusive participation platforms.
- **Technological Transformation:** Adoption of digital systems for legislative processes, records management, and public access to information remains a priority.

- **Fiscal Constraints:** Limited resource envelope against competing priorities calls for efficient allocation and utilization of funds.

Rationale for Budget Intervention

The FY 2026/2027 budget interventions are designed to address the above challenges while reinforcing the Assembly's core mandate. Key intervention areas include:

- **Strengthening Legislative Capacity:** Enhancing research services, legal drafting, and committee support to improve the quality and timeliness of legislation.
- **Enhancing Oversight Effectiveness:** Facilitating committee operations, field visits, and monitoring and evaluation activities to ensure accountability in county governance.
- **Promoting Public Participation:** Expanding civic education, stakeholder engagement forums, and digital participation platforms.
- **Institutional Development:** Investing in staff training, performance management systems, and organizational efficiency.
- **ICT and Infrastructure Development:** Modernizing assembly operations through integrated ICT systems and improved facilities.

Alignment with Development Priorities

The budget is aligned with the broader development agenda of Mombasa County, focusing on good governance as an enabler for socio-economic transformation. It supports transparency, inclusivity, and responsiveness in public administration, which are essential for achieving sustainable development outcomes.

Conclusion

The FY 2026/2027 Programme-Based Budget reflects the County Assembly of Mombasa's commitment to delivering on its constitutional mandate while adapting to emerging governance challenges. Through targeted interventions and prudent resource management, the Assembly aims to strengthen its role as a pillar of devolution and a driver of accountable and participatory governance.

D. Programmes and their Objectives

- ***P 0101: General Administration and Planning Services***

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

- ***P 0102: Legislation, Oversight and Representation***

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/27	PROJECTED ESTIMATES 2027/28	2028/29
P1	General Administration, Planning and Support Services	700,903,132	712,466,584	783,713,242	862,084,567
2	Legislation, Oversight and Representation	109,942,762	116,379,310	128,017,241	140,818,965
	Total Vote:	810,845,894	828,845,894	911,730,483	1,002,903,532

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

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/27	PROJECTED ESTIMATES 2027/28	2028/29
P1	General Administration, Planning and Support Services	700,903,132	712,466,584	783,713,242	862,084,567
	Recurrent Expenditure	630,903,132	642,466,584	706,713,242	777,384,567
	Development Expenditure	70,00,000	70,000,000	77,000,000	84,700,000
P2	Legislation, Oversight and Representation	109,942,762	116,379,310	128,017,241	140,818,965
	Recurrent Expenditure	109,942,762	116,379,310	128,017,241	140,818,965
	Development Expenditure	0	0	0	0
	Total Vote:	810,845,894	828,845,894	911,730,483	1,002,903,532

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

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/27	PROJECTED ESTIMATES 2027/28	2028/29
P1	General Administration, Planning and Support Services	630,903,132	642,466,584	706,713,242	777,384,567
	Recurrent Expenditure	630,903,132	642,466,584	706,713,242	777,384,567
	Compensation of Employees	437,849,053	442,904,917	487,195,409	535,914,950
	Use of Goods & Services	182,814,861	186,212,000	204,833,200	225,316,520
	Development Expenditure	70,000,000	70,000,000	77,000,000	84,700,000
	Development Expenditure	70,000,000	70,000,000	77,000,000	84,700,000
P2	Legislation, Oversight and Representation	109,942,762	116,379,310	128,017,241	140,818,965
	Recurrent Expenditure	109,942,762	116,379,310	128,017,241	140,818,965
	Use of Goods and Services	109,942,762	116,379,310	128,017,241	140,818,965
	Development Expenditure	0	0	0	0
	Total Vote:	810,845,894	828,845,894	911,730,483	1,002,903,532

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

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/27	PROJECTED ESTIMATES 2027/28	2028/29
P1	General Administration, Planning and Support Services	630,903,132	642,466,584	706,713,242	777,384,567
	Recurrent Expenditure	630,903,132	642,466,584	706,713,242	777,384,567
	Compensation of Employees	437,849,053	442,904,917	487,195,409	535,914,950
	S.B.1 Basic Salaries & Wages	232,270,504	251,159,127	276,275,040	303,902,544
	S.B.2 Personal Allowance paid as Part of salary	181,547,269	164,991,648	181,490,813	199,639,894
	Use of Goods & Services	182,814,861	186,212,000	204,833,200	225,316,520
	S.B.1 Communication, Supplies and Services	7,972,000	7,128,000	7,840,800	8,624,880
	S.B.2 Internet Connections	-	2,000,000	2,200,000	2,420,000
	S.B.2 Domestic and Foreign Travel	31,364,533	30,200,000	33,220,000	36,542,000
	S.B.3 Printing, Advertising & Information Supplies and Services	6,581,000	7,000,000	7,700,000	8,470,000
	S.B.4 Training Expenses	13,118,500	13,150,000	14,465,000	15,911,500
	S.B.5 Hospitality Expenses	10,355,000	10,180,000	11,198,000	12,317,800
	S.B.6 Insurance Costs	50,850,000	52,850,000	58,135,000	63,948,500
	S.B.7 Specialized Materials & Supplies	4,980,000	4,400,000	4,840,000	5,324,000
	S.B.8 Fuel Oil & Lubricants	650,000	650,000	715,000	786,500
	S.B.9 Other Operating Expenses	11,605,000	10,605,000	11,665,500	12,832,050
	S.B.10 Office and General Supplies & Services	4,400,000	4,100,000	4,510,000	4,961,000
	S.B.11 Maintenance Expenses	840,000	900,000	990,000	1,089,000
	S.B.12 Early Retirement	24,318,828	25,149,000	27,663,900	30,430,290
	S.B.13 Car Loans & Mortgages	12,000,000	15,000,000	16,500,000	18,150,000
	S.B.14 Purchase of Office Furniture & General Equipment	2,250,000	1,500,000	1,650,000	1,815,000
	S.B.15 Other Creditors – Other (Pending Bills)	10,239,218	13,349,667	14,684,634	16,153,097
	Development Expenditure	70,000,000	70,000,000	77,000,000	84,700,000
	Refurbishment of Buildings	70,000,000	60,000,000	66,000,000	72,600,000
	S.B.16 Refurbishment of Non-Residential Buildings	70,000,000	70,000,000	77,000,000	84,700,000
	S.B. 17 Purchase of Specialized Plant, Equipment and Machinery	-	15,000,000	16,500,000	18,150,000
	S.B. 18 Purchase of Lifts	-	10,000,000	11,000,000	12,100,000
P2	Legislation, Oversight and Representation	109,942,762	116,379,310	128,017,241	140,818,965
	Recurrent Expenditure	109,942,762	116,379,310	128,017,241	140,818,965

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/27	PROJECTED ESTIMATES 2027/28	2028/29
	Use of Goods and Services	**109,942,762**	**116,379,310**	**128,017,241**	**140,818,965**
	S.B.1 Domestic and Foreign Travel	34,281,952	43,050,000	47,355,000	52,090,500
	S.B.2 Printing, Advertising & Information Supplies and Services	6,041,000	5,500,000	6,050,000	6,655,000
	S.B.3 Ward Office Operations	43,520,000	43,520,000	47,872,000	52,659,200
	S.B.4 Training Expenses	3,140,500	4,100,000	4,510,000	4,961,000
	S.B.5 Hospitality Expenses	13,000,000	11,000,000	12,100,000	13,310,000
	S.B.6 Specialized Materials & Supplies	1,000,000	1,000,000	1,100,000	1,210,000
	S.B.7 Fuel Oil & Lubricants	650,000	650,000	715,000	786,500
	S.B.8 Other Operating Expenses	1,539,310	1,539,310	1,693,241	1,862,565
	S.B.9 Office and General Supplies & Services	4,100,000	4,100,000	4,510,000	4,961,000
	S.B.10 Maintenance Expenses	0	550,000	605,000	665,500
	S.B.12 Purchase of Office Furniture & General Equipment	2,120,000	1,370,000	1,507,000	1,657,700
	Total Vote:	**810,845,894**	**828,845,894**	**911,730,483**	**1,002,903,532**

I. Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	(Baseline) 2025/26	Budgeted 2026/27	Target 2027/28	Target 2028/29
Programme: General Administration and Planning Services							
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 Plan	1 Approved Budget	1 Approved Budget
SP 1.2 Clerk's Office	**CAC**	-Preparation & Administration of Approved budget -Coordination of dept. Activities - Coordination of the legislative function	Budget utilization - Dept. meetings held - Legislations passed	90%-100% budget utilization - 12 departmental meetings -12 bills	90%-100% budget utilization - 12 departmental meetings -12 bills	90%-100% budget utilization - 12 departmental meetings -12 bills	90%-100% budget utilization - 12 departmental meetings -12 bills
SP 1.3 Human Resource	**HRD**	-Manpower sourcing, compensation & layoff - Staff /MCA training & development	- Optimum staffing levels - Training manual & calendar -HRM policy development	- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	(Baseline) 2025/26	Budgeted 2026/27	Target 2027/28	Target 2028/29
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 -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	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted
SP 1.6 Hansard	**HANSARD**	-Recording house & committee proceedings - Transcribe and edit Hansard reports	- Hansard records - Hansard reports	- Complete Hansard record per session - 32 Hansard report per month - Avail to public Hansard reports 3 days after publication	- Complete Hansard record per session - 32 Hansard report per month - Avail to public Hansard reports 3 days after publication	- Complete Hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication	- Complete hansard record per session - 32 hansard report per month - Avail to public hansard reports 3 days after publication
SP 1.7 Library, Research & ICT	**LIB,RES & ICT**	- Information services	- Adequate library material & information engines - Research reports - stable computer network with proper coverage	- 70% availability or requested material - Timely production of research report as requested -90% computer network coverage -servicing of computers and peripherals within 2 days of request - At least 1 network down surge per week	- 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	- Draft 1 bill per month	- Draft 1 bill per month	- Draft 2 bills per month	- Draft 2 bills per month

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	(Baseline) 2025/26	Budgeted 2026/27	Target 2027/28	Target 2028/29
			- No of cases won	- Win 4 out of 5 cases	- Win 4 out of 5 cases	- Win 4 out of 5 cases	- 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 - 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	- 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 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

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

No	Designation Name	Job Group	In post	Baseline 2025/26 Printed Estimates	No	Designation Name	Job Group	In post	Budget FY2026/27	FY2027/28	FY2028/29
1	Members of County Assembly		42	174,363,028	1	Members of County Assembly		42	177,114,321	194,825,753	214,308,328
2	Casual Workers		123	41,177,400	2	Casual Workers		123	41,793,001	45,972,301	50,569,531
3	Clerk - County Assembly	T	1	6,345,034	3	Member - County Assembly Service Board	R	2	6,120,580	6,732,638	7,405,902
4	Deputy Clerk	R	1	2,921,760	4	Clerk - County Assembly	T	1	6,457,709	7,103,480	7,813,828
5	Director, Accounting Services	R	1	3,505,343	5	Deputy Clerk	S	1	3,383,765	3,722,142	4,094,356
6	Director Human Resource Management and Development	R	1	4,239,437	6	Director - Research & Library Services	R	1	3,330,436	3,663,480	4,029,828
7	Director of Legislative & Procedural Services	R	1	4,239,437	7	Director of Administration	R	1	3,069,051	3,375,956	3,713,552
8	Director - Supply Chain Management Services	R	1	2,874,548	8	Director Human Resource Management and Development	R	1	3,074,811	3,382,292	3,720,521
9	Director - Hansard Reporting	R	1	2,874,548	9	Director of Legislatives Procedural & Committee	R	1	3,043,941	3,348,335	3,683,169
10	Director of Administration	R	1	2,450,150	10	Director, Accounting Services	R	1	3,069,051	3,375,956	3,713,552
11	*Director - Research & Library Services	R	1	3,067,749	11	Director - Public Communications	R	1	3,031,381	3,334,519	3,667,971
12	*Director - Public Communications	R	1	3,067,749	12	Director - Supply Chain Management Services	R	1	3,035,701	3,339,271	3,673,198
13	Board Member	R	2	8,940,292	13	Director of Speakers Office	R	1	3,053,532	3,358,885	3,694,774
14	Deputy Director, Hansard Reporting	Q	1	2,351,029	14	Director - Public Communications	R	1	2,456,591	2,702,250	2,972,475
15	Principal Clerk Assistant	Q	2	4,864,516	15	Deputy Chief Economist	Q	1	2,413,201	2,654,521	2,919,973
16	Deputy Director, Accounting Services	Q	2	5,256,872	16	Deputy Director - Library Services	Q	1	2,495,021	2,744,523	3,018,975
17	Deputy Director of ICT	Q	1	2,351,029	17	Deputy Director - Public Communications	Q	1	2,495,021	2,744,523	3,018,975
18	Deputy Director of Administration	Q	1	2,351,029	18	Deputy Director - Supply Chain Management Services	Q	1	2,446,606	2,691,267	2,960,393
19	Deputy Director HRM & Development	Q	2	6,481,053	19	Deputy Director HRM & Development	Q	2	5,219,471	5,741,418	6,315,560
20	Deputy Director - Supply Chain Management Services	Q	1	2,876,616	20	Deputy Director of Administration	Q	1	2,595,021	2,854,523	3,139,975
21	Deputy Director - Library Services	Q	1	2,351,029	21	Deputy Director of ICT	Q	1	2,599,341	2,859,275	3,145,203
22	Deputy Chief Economist	Q	1	2,886,359	22	Deputy Director, Accounting Services	Q	2	5,016,360	5,517,996	6,069,796
23	*Deputy Director - Public Communications	Q	1	2,351,029	23	Deputy Director, Hansard Reporting	Q	1	2,495,021	2,744,523	3,018,975
24	*Senior Clerk Assistant [1]	P	3	5,710,599	24	Deputy Director, Internal Audit Services	Q	1	2,618,090	2,879,899	3,167,889
25	Assistant Director, Internal Audit Services	P	1	2,168,072	25	Principal Clerk Assistant	Q	2	5,096,881	5,606,569	6,167,226

No	Designation Name	Job Group	In post	Baseline 2025/26 Printed Estimates	No	Designation Name	Job Group	In post	Budget FY2026/27	FY2027/28	FY2028/29
26	Assistant Director Administration	P	1	2,540,117	26	Assistant Director - Estate Management	P	1	2,046,600	2,251,260	2,476,386
27	Assistant Director ICT	P	1	2,163,219	27	Assistant Director - Public Communications	P	1	2,217,283	2,439,011	2,682,912
28	Assistant Director, Internal Audit Services	P	1	2,085,325	28	Assistant Director - Security & Investigative	P	1	1,892,360	2,081,596	2,289,756
29	Assistant Director, Hansard Reporting	P	1	1,822,046	29	Assistant Director Administration	P	1	2,324,407	2,556,848	2,812,532
30	*Senior Clerk Assistant[1]	P	1	1,817,967	30	Assistant Director HRM & Development	P	1	2,138,073	2,351,880	2,587,068
31	*Assistant Director - Public Communications	P	1	1,822,046	31	Assistant Director ICT	P	1	2,508,814	2,759,695	3,035,665
32	Assistant Director, Accounting Services	P	2	4,706,595	32	Assistant Director, Accounting Services	P	2	2,144,092	2,358,501	2,594,351
33	Assistant Director HRM & Development	P	1	2,707,465	33	Assistant Director, Hansard Reporting	P	1	2,117,283	2,329,011	2,561,912
34	Principal Sergeant at Arm	N	1	1,727,859	34	Assistant Director, Internal Audit Services	P	1	2,404,494	2,644,943	2,909,438
35	Principal ICT Officer	N	1	1,367,722	35	Senior Clerk Assistant[1]	P	3	5,536,491	6,090,140	6,699,154
36	Principal Hansard Reporter	N	3	4,336,090	36	Senior Principal Finance Officer	P	1	2,047,095	2,251,805	2,476,985
37	Principal Finance Officer	N	2	1,973,774	37	Principal Accountant	N	2	3,671,236	4,038,360	4,442,196
38	Principal Accountant	N	2	3,535,876	38	Principal Hansard Reporter	N	3	5,072,460	5,579,706	6,137,677
39	*Senior Clerk Assistant[2]	N	1	1,464,654	39	Principal ICT Officer	N	1	1,584,897	1,743,387	1,917,725
40	*Principal Public Communications Officer	N	1	2,761,047	40	Principal Public Communications Officer	N	2	3,185,966	3,504,563	3,855,019
41	Senior Finance Officer	M	2	3,397,767	41	Principal Supply Chain Management Officer	N	1	1,397,332	1,537,065	1,690,772
42	Senior Administrative Officer	M	5	5,108,204	42	Senior Clerk Assistant[2]	N	3	5,193,652	5,713,017	6,284,319
43	Researcher II	M	2	2,331,485	43	Chief ICT Officer	M	1	1,429,051	1,571,956	1,729,152
44	First Clerk Assistant	M	1	3,678,741	44	Chief Accountant	M	1	1,440,139	1,584,153	1,742,568
45	Chief Supply Chain Management Officer	M	2	2,331,485	45	Chief Assistant Office Administrator	M	1	1,424,731	1,567,204	1,723,925
46	Chief Sergeant at Arm	M	6	6,877,736	46	Chief Hansard Reporter	M	1	1,424,731	1,567,204	1,723,925
47	Chief Hansard Reporter	M	1	1,278,534	47	Chief Research Officer	M	2	2,779,958	3,057,954	3,363,749
48	Chief Assistant Office Administrator	M	1	1,278,534	48	Chief Sergeant at Arm	M	6	6,767,869	7,444,656	8,189,121
49	Chief Accountant	M	1	1,741,601	49	First Clerk Assistant	M	3	4,132,469	4,545,716	5,000,287
50	Chief ICT Officer	M	1	1,282,613	50	Legal Officer[1]	M	2	2,457,937	2,703,731	2,974,104
51	First Clerk Assistant	M	1	1,129,385	51	Senior Administrative Officer	M	4	5,333,953	5,867,348	6,454,083

No	Designation Name	Job Group	In post	Baseline 2025/26 Printed Estimates	No	Designation Name	Job Group	In post	Budget FY2026/27	FY2027/28	FY2028/29
52	Legal Officer [1]	M	2	2,194,144	52	Senior Economist	M	1	1,204,062	1,324,468	1,456,915
53	Principal Administrative Officer	M	2	2,813,260	53	Senior Finance Officer	M	2	2,378,593	2,616,452	2,878,098
54	Senior Purchasing	M	1	1,267,616	54	Principal Administrative Officer	M	2	2,243,274	2,467,601	2,714,362
55	Assistant Chief Warden	M	1	1,216,145	55	Senior Purchasing	M	1	1,263,486	1,389,835	1,528,818
56	Senior Supply Chain Management Assistant	L	1	1,003,447	56	Assistant Chief Warden	M	1	1,291,387	1,420,526	1,562,578
57	Senior Superintendent (Building)	L	1	1,003,447	57	Administrative Officer [1]	L	1	1,347,119	1,481,831	1,630,014
58	Senior Sergeant at Arm	L	4	3,932,926	58	Research Officer [1]	L	1	1,123,110	1,235,421	1,358,963
59	Senior ICT Officer	L	2	2,203,802	59	Senior Hansard Reporter	L	3	3,096,583	3,406,241	3,746,865
60	Senior Hansard Reporter	L	3	3,328,809	60	Senior ICT Assistant	L	1	1,071,039	1,178,143	1,295,957
61	Researcher III	L	1	973,774	61	Senior ICT Officer	L	1	1,156,083	1,271,691	1,398,860
62	Economist [1]	L	1	1,003,617	62	Senior Public Communications Officer	L	4	4,485,741	4,934,315	5,427,747
63	Administrative Officer [1]	L	1	1,162,681	63	Senior Sergeant at Arm	L	4	3,418,373	3,760,210	4,136,231
64	*Senior Public Communications Officer	L	4	4,218,196	64	Senior Superintendent (Building)	L	1	1,122,525	1,234,778	1,358,255
65	Principal Instructor	L	2	2,464,842	65	Senior Supply Chain Management Assistant	L	1	1,160,403	1,276,443	1,404,088
66	Office Administrator [1]	K	5	3,332,445	66	Principal Instructor	L	2	2,352,413	2,587,654	2,846,420
67	Administrative Officer [2]	K	4	3,905,596	67	Office Administrator [1]	K	4	4,321,772	4,753,949	5,229,344
68	Accountant [1]	K	1	773,367	68	Administrative Officer [2]	K	3	2,538,016	2,791,818	3,070,999
69	*Public Communications Officer [1]	K	3	2,272,912	69	Public Communications Officer[1]	K	3	2,425,844	2,668,428	2,935,271
70	Administrative Officer [1]	K	3	3,266,100	70	Administrative Officer [2]	K	1	774,899	852,389	937,628
71	Senior Secretary [1]	K	1	1,009,710	71	Administrative Officer[1]	K	3	3,439,683	3,783,651	4,162,016
72	Office Administrator [2]	J	4	2,482,942	72	Senior Secretary[1]	K	1	1,072,067	1,179,274	1,297,201
73	Chief Clerical Officer	J	1	641,220	73	Office Administrator [2]	J	1	824,310	906,741	997,415
74	Printing Supervisor	J	1	1,061,739	74	Chief Clerical Officer	J	1	781,997	860,197	946,216
75	Superintendent [3]	H	1	859,031	75	Assistant Office Administrator [2]	J	1	732,414	805,655	886,221
76	Senior Foreman	H	1	866,460	76	Office Administrative Assistant [1]	J	2	1,094,293	1,203,722	1,324,095
77	Senior Clerical Officer	H	2	1,136,773	77	Senior Clerical Officer	H	2	1,118,416	1,230,258	1,353,283

No	Designation Name	Job Group	In post	Baseline 2025/26 Printed Estimates	No	Designation Name	Job Group	In post	Budget FY2026/27	FY2027/28	FY2028/29
78	Security Officer [1]	H	1	1,002,108	78	Assistant Chef	H	1	661,722	727,894	800,684
79	Assistant Chef	H	1	602,259	79	Administrative Officer[3]	H	1	1,143,263	1,257,589	1,383,348
80	Administrative Officer [3]	H	1	1,063,199	80	Security Officer[1]	H	1	1,047,573	1,152,330	1,267,563
81	Clerical Officer [1]	G	1	586,413	81	Senior Foreman	H	1	931,947	1,025,142	1,127,656
82	Office Administrative Assistant [3]	G	4	1,974,154	82	Superintendent[3]	H	1	922,098	1,014,308	1,115,739
83	Support Staff Supervisor	E	1	328,903	83	Clerical Officer[1]	G	1	667,774	734,551	808,007
84	Senior Sergeant	F	7	6,601,353	84	Office Administrative Assistant [3]	G	4	2,220,014	2,442,015	2,686,217
85	Senior Driver [1]	F	2	1,868,879	85	Foreman[1]	G	2	2,055,795	2,261,375	2,487,512
86	Foreman [2]	F	1	882,037	86	Senior Driver[1]	F	1	1,059,400	1,165,340	1,281,874
87	Foreman[2]	F	1	975,587	87	Driver[1]	F	-	2,078,799	2,286,679	2,515,347
88	Foreman[1]	G	2	2,127,077	88	Senior Sergeant	F	2	1,915,049	2,106,554	2,317,209
89	Cook[3]	E	1	392,568	89	Foreman[2]	F	1	909,909	1,000,900	1,100,990
90	Cleaners	B		497,453	90	Senior Sergeant	F	5	4,721,868	5,194,055	5,713,460
					91	Cook[3]	E	1	470,197	517,217	568,938
					92	Support Staff	E	1	408,498	449,348	494,283
					93	Support Staff	E	-	1,655,831	1,821,414	2,003,556
			313	**437,849,053**		**TOTAL**		**310**	**442,904,917**	**487,195,409**	**535,914,950**

K. Expenditure Estimates by Programs

	Program 1: General Administration and Planning	2026/27	2027/28	2028/29
2110100	**Basic Salaries - Permanent Employees**	**215,609,662**	**237,170,628**	**260,887,691**
2110117	Basic Salaries-	215,609,662	237,170,628	260,887,691
2110200	**Basic Wages - Temporary Employees**	**35,549,465**	**39,104,412**	**43,014,853**
2110202	Casual Labour-Others	35,549,465	39,104,412	43,014,853
2110300	**Personal Allowance Paid as Part of Salary**	**164,991,648**	**181,490,813**	**199,639,894**
2110301	House Allowance	63,520,920	69,873,012	76,860,313
2110304	Overtime Allowance	1,370,475	1,507,523	1,658,275
2110309	Special Duty Allowance	11,184,000	12,302,400	13,532,640
2110314	Transport Allowance	29,412,084	32,353,292	35,588,622
2110320	Leave Allowance	2,650,094	2,915,103	3,206,614
2110322	Risk Allowance	12,000	13,200	14,520
2110323	Late Duty Allowance (Extra Duty)	4,416,000	4,857,600	5,343,360
2110324	Housing Levy	7,583,911	8,342,302	9,176,532
2110325	Car Maintenance Allowance	14,842,164	16,326,380	17,959,018
2110328	County Assembly Attendance Allowance	30,000,000	33,000,000	36,300,000
2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**26,754,142**	**29,429,556**	**32,372,512**
2120101	Employer Contributions to National Social Security Fund	26,754,142	29,429,556	32,372,512
	21 - Compensation to Employees total	**442,904,917**	**487,195,409**	**535,914,950**
2210200	**Communication, Supplies and Services**	**7,972,000**	**8,969,200**	**9,066,120**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	**9,128,000**	**10,040,800**	**11,044,880**
2210202	Internet Connections	7,128,000	7,840,800	8,624,880
2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**15,900,000**	**17,490,000**	**19,239,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,420,000	2,662,000
2210302	Accommodation - Domestic Travel	5,200,000	5,720,000	6,292,000
2210303	Daily Subsistence Allowance	7,000,000	7,700,000	8,470,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,500,000	1,650,000	1,815,000
2210400	**Foreign travel and Subsistence Allowance**	**14,300,000**	**15,730,000**	**17,303,000**
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	4,180,000	4,598,000

	Program 1: General Administration and Planning	2026/27	2027/28	2028/29
2210402	Accommodation	4,000,000	4,400,000	4,840,000
2210403	Daily Subsistence Allowance	5,000,000	5,500,000	6,050,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,500,000	1,650,000	1,815,000
2210500	**Printing , Advertising and Information Supplies and Services**	**7,000,000**	**7,700,000**	**8,470,000**
2210502	Publishing and Printing Services	2,000,000	2,200,000	2,420,000
2210504	Advertising, Awareness & Publicity Campaigns	4,000,000	4,400,000	4,840,000
2210505	Trade Shows and Exhibitions	500,000	550,000	605,000
2210506	Purchase of Curios(Gifts)	500,000	550,000	605,000
2210700	**Training Expense (including capacity building)**	**13,150,000**	**14,465,000**	**15,911,500**
2210701	Travel Allowance	5,600,000	6,160,000	6,776,000
2210702	Remuneration of Instructors and Contract Based Training Services	4,500,000	4,950,000	5,445,000
2210710	Accommodation Allowance	1,700,000	1,870,000	2,057,000
2210711	Tuition Fees Allowance	900,000	990,000	1,089,000
2210715	Kenya School of Government	450,000	495,000	544,500
2210800	**Hospitality Supplies and Services**	**10,180,000**	**11,198,000**	**12,317,800**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,300,000	6,930,000	7,623,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
2210807	Medals, Awards, and Honors	550,000	605,000	665,500
2210808	Purchase of Coffins	330,000	363,000	399,300
2210900	**Insurance Costs**	**52,850,000**	**58,135,000**	**63,948,500**
2210901	Group Personal Insurance	52,000,000	57,200,000	62,920,000
2210904	Motor Vehicle Insurance	850,000	935,000	1,028,500
2211000	**Specialised Materials and Supplies**	**4,400,000**	**4,840,000**	**5,324,000**
2211004	Fungicides, Insecticides and Sprays	300,000	330,000	363,000
2211009	Education and Library Supplies	300,000	330,000	363,000
2211011	Purchase/ Production of Photographic and Audio-Visual Materials	1,500,000	1,650,000	1,815,000
2211016	Purchase of Uniforms and Clothing - Staff	2,300,000	2,530,000	2,783,000
2211200	**Fuel Oil and Lubricants**	**650,000**	**715,000**	**786,500**
2211201	Refined Fuels and Lubricants for Transport	650,000	715,000	786,500
2211300	**Other Operating Expenses**	**10,605,000**	**11,665,500**	**12,832,050**
2211301	Bank Service Commission and Charges	55,000	60,500	66,550
2211305	Contracted Guards and cleaning services	9,000,000	9,900,000	10,890,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	605,000	665,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,100,000	1,210,000
2211100	**Office and General Supplies and Services**	**4,100,000**	**4,510,000**	**4,961,000**

	Program 1: General Administration and Planning	2026/27	2027/28	2028/29
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,420,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**26,049,000**	**28,653,900**	**31,519,290**
2220101	Maintenance expenses -Motor vehicle	900,000	990,000	1,089,000
2710101	Early Retirement	25,149,000	27,663,900	30,430,290
2220200	**Routine maintenance- Other Assets**	**1,100,000**	**1,210,000**	**1,331,000**
2220201	Maintenance of Plant, Machinery and Equipment	500,000	550,000	605,000
2220210	Maintenance of Computers, Software, and Networks	600,000	660,000	726,000
2230100	**Exchange Rates Losses**	**15,000,000**	**16,500,000**	**18,150,000**
4110401	Car Loan to Assembly Members and Staff Members	15,000,000	16,500,000	18,150,000
3110700	**Purchase of Vehicles and Other Transport Equipment**	**300,000**	**330,000**	**363,000**
3110701	Purchase of Motor Vehicles	-	-	-
3110704	Purchase of Bicycles and Motorcycles	300,000	330,000	363,000
3111000	**Purchase of Office Furniture and General Equipment**	**1,500,000**	**1,650,000**	**1,815,000**
3111001	Purchase of Office Furniture & Fittings	500,000	550,000	605,000
3111002	Purchase of Computers, Printers & Other IT Equipment	1,000,000	1,100,000	1,210,000
	22 - Use of Goods and Services total	**186,212,000**	**204,833,200**	**225,316,520**
2420400	**Other Creditors**	**13,349,667**	**14,684,634**	**16,153,097**
2420499	Other Creditors - Other (Pending Bills)	13,349,667	14,684,634	16,153,097
	24 - Interest payments total	**13,349,667**	**14,684,634**	**16,153,097**
	Gross recurrent total	**642,466,584**	**706,713,242**	**777,384,567**
	Net recurrent Total	**642,466,584**	**706,713,242**	**777,384,567**
3110300	**Refurbishment of Buildings**	**70,000,000**	**77,000,000**	**84,700,000**
3110302	Refurbishment of Non-residential Buildings	40,000,000	44,000,000	48,400,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	5,000,000	5,500,000	6,050,000
3111004	Purchase of Exchanges and other Communications Equipment	15,000,000	16,500,000	18,150,000
3111100	**Purchase of Specialized Plant, Equipment and Machinery**	**10,000,000**	**11,000,000**	**12,100,000**
3111119	Purchase of Lifts	10,000,000	11,000,000	12,100,000
	Gross development total	**70,000,000**	**77,000,000**	**84,700,000**
	Net development Total	**70,000,000**	**77,000,000**	**84,700,000**

	Program 2: Legislation, Oversight and Representation	2026/27	2027/28	2028/29
2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**18,250,000**	**20,075,000**	**22,082,500**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,530,000	2,783,000
2210302	Accommodation - Domestic Travel	6,200,000	6,820,000	7,502,000
2210303	Daily Subsistence Allowance	8,000,000	8,800,000	9,680,000

	Program 2: Legislation, Oversight and Representation	2026/27	2027/28	2028/29
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,750,000	1,925,000	2,117,500
2210400	**Foreign travel and Subsistence Allowance**	**24,800,000**	**27,280,000**	**30,008,000**
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,950,000	5,445,000
2210402	Accommodation	9,700,000	10,670,000	11,737,000
2210403	Daily Subsistence Allowance	9,100,000	10,010,000	11,011,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,500,000	1,650,000	1,815,000
2210500	**Printing , Advertising and Information Supplies and Services**	**5,500,000**	**6,050,000**	**6,655,000**
2210502	Publishing and Printing Services	2,000,000	2,200,000	2,420,000
2210504	Advertising, Awareness & Publicity Campaigns	3,500,000	3,850,000	4,235,000
2210600	**Rentals of Produced Assets**	**43,520,000**	**47,872,000**	**52,659,200**
2210603	Rent & Rates - Non Residential	43,520,000	47,872,000	52,659,200
2210700	**Training Expense (including capacity building)**	**4,100,000**	**4,510,000**	**4,961,000**
2210702	Remuneration of Instructors and Contract Based Training Services	4,100,000	4,510,000	4,961,000
2210800	**Hospitality Supplies and Services**	**11,000,000**	**12,100,000**	**13,310,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,400,000	4,840,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
2210809	Board Allowance	5,000,000	5,500,000	6,050,000
2211000	**Specialized Materials and Supplies**	**1,000,000**	**1,100,000**	**1,210,000**
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
2211200	**Fuel Oil and Lubricants**	**650,000**	**715,000**	**786,500**
2211201	Refined Fuels and Lubricants for Transport	650,000	715,000	786,500
2211300	**Other Operating Expenses**	**1,539,310**	**1,693,241**	**1,862,565**
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,310	43,241	47,565
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,650,000	1,815,000
2211100	**Office and General Supplies and Services**	**4,100,000**	**4,510,000**	**4,961,000**
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,420,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**550,000**	**605,000**	**665,500**
2220101	Maintenance expenses -Motor vehicle	550,000	605,000	665,500
3111000	**Purchase of Office Furniture and General Equipment**	**1,370,000**	**1,507,000**	**1,657,700**
3111001	Purchase of Office Furniture & Fittings	370,000	407,000	447,700
3111002	Purchase of Computers, Printers & Other IT Equipment	1,000,000	1,100,000	1,210,000
	22 - Use of Goods and Services total	**116,379,310**	**128,017,241**	**140,818,965**
	Gross recurrent total	**116,379,310**	**128,017,241**	**140,818,965**
	Net recurrent Total	**116,379,310**	**128,017,241**	**140,818,965**

COUNTY PUBLIC SERVICE BOARD

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Facilitate the development and integration of human resource planning for personnel enrollment for the County Government of Mombasa. The Total County Public Service Board Expenditure Budget for the financial year 2026/27 including development stands at **Kshs 96,267,082.**

Major achievements for the period

- Automation of the Declaration of Income, Assets and liabilities (DIALS) process in collaboration with EACC, which enhanced transparency, accountability, and efficiency. This has resulted in improved compliance among staff, secure data storage, reduced administrative workload, and enhanced monitoring. We achieved a 98.8 % compliance. Mombasa county is the first county in the country to automate the Dials process.
- Recruitments in various positions for the county government of Mombasa as per departmental recruitment plan and establishments, Staff Promotions, Re-designations according to qualifications, capacity building of Human Resource Advisory Committee on Delegated Authority, Human Resource and Performance Management Plans.
- Successfully carried out the promotion of more than 2,000 common cadre staff. This initiative was conducted through a fair and structured evaluation process based on merit, qualifications, and experience. The promotions have boosted staff morale, enhanced motivation, and provided clear career progression pathways.
- Organized team-building activities to strengthen teamwork, communication, and collaboration thus enhanced staff motivation and engagement through professional development initiatives and fostered a positive work environment that supports productivity and innovation
- The Mombasa County Public Service Board successfully upgraded its online application system to enhance efficiency, reliability, and user experience. The improved system offers faster performance, increased accessibility, and user-friendly features that simplify the application process for candidates. It also incorporates stronger security measures to safeguard applicant data and has the capacity to handle a higher volume of applications without downtime. Additionally, the upgrade introduced better tracking and notification features, reducing technical challenges while promoting transparency, fairness, and overall efficiency in recruitment processes.
- Compliance monitoring visit to assess the status of service delivery at the Coast General Teaching and Referral Hospital (CGTRH) – This was conducted in line with our mandate in Section 59 (4) (1) (e) of the County Governments Act No.17 of 2012; to visit any county public office or body with a view of assessing and inspecting the status of compliance with the values and principles in Article 10 and 232 of the Constitution. The main aim of the exercise was to assess and inspect the status of service delivery at the Coast General Teaching and Referral Hospital (CGTRH) with a view of identifying strengths, highlighting gaps, and recommending corrective actions to strengthen

accountability and enhance the overall quality, safety, and effectiveness of healthcare services provided at the hospital.

- Preparation and submission of the report on the extent to which the County Public Service has complied with values and principles in Articles 10 and 232 of the Constitution to County Assembly as mandated under Section 59 (1) (e) and (f) of the County Governments, 2012.
- Training of the Departmental Designated DIALs officers- The Board through the directorate as the responsible Commission on DIALs pursuant to section 6 of the conflict-of-Interest Act No. 11 of 2025 embarked on a remarkable process of re- engineering the administration and management of the Declaration of Income, Assets and Liabilities (DIALs) through automation. To ensure smooth administration of the automated system to our staff through offering guidance, support and assistance for the access, filling and submitting the online DIALs form, the Board appointed and trained 91 DIALs designated officers across all the county departments on the automated system and the conflict-of-interest act with regards to DIALs.
- Development of IEC materials for the biennial declaration of income, assets and liabilities in the form of Digital Posters, Video demos, Frequently Asked Questions (FAQs). These played a huge role in ensuring awareness creation of the newly automated system and education of the officers on how to use the system.
- Development of the County Government of Mombasa Draft Procedures on Prevention of Bribery and Corruption – The Directorate collaborated with the Office of the CS in collaboration with the EACC in the development of procedures. These procedures provide a structured framework for the proactive prevention, timely detection, effective deterrence, mandatory reporting and application of appropriate legal sanctions in response to any actual or suspected incidents of bribery and corruption in the County Public Service and in its engagement with associated stakeholders.
- Development of the draft gifts and benefits in kind policy so as to provide a framework for dealing with the management of gifts, and benefits in kind given or received in the County Government of Mombasa

Constraints and challenges in budget implementation

- Budget allocations may be insufficient to meet planned activities and Competing priorities lead to underfunding of critical programs
- Delay of funding/ disbursement from the National Government.
- Non-payments of suppliers for a long time have led to mistrust by suppliers (Pending bills)
- Increased cost of goods and services reduces purchasing power, Budget estimates may become unrealistic over time
- Inadequate working tools has made it difficult for officers to complete their assignments.

How the Constraints and Challenges will be addressed

- Increase in allocation for the Board's budget to enable facilitation of its operations efficiently and effectively.
- Speedup procurement of working tools for staff.
- Board should be given more approver Rights in execution of its budget.

D. Programme and their Objectives

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

Objectives

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

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Baseline: Approved Estimates	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**130,942,827**	**96,267,082**	**165,897,049**	**184,145,725**
Sub Programme (SP)					
SP1.1	Human Resource Management & Development	87,025,029	38,506,833	66,358,820	72,994,702
SP1.2	Compliance and Quality Assurance	28,917,798	24,066,771	41,474,262	45,621,688
SP1.3	Finance, Administration & Corporate affairs	15,000,000	33,693,478	165,897,049	184,145,725

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

PROGRAMME		Baseline: Approved Estimates	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**130,942,827**	**96,267,082**	**165,897,049**	**184,145,725**
	Recurrent Expenditure	120,942,827	86,267,082	145,897,049	164,145,725
	Development Expenditure	10,000,000	10,000,000	20,000,000	20,000,000

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

PROGRAMME		Baseline: Approved Estimates	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**130,942,827**	**96,267,082**	**165,897,049**	**184,145,725**
	Recurrent Expenditure	**120,942,827**	86,267,082	**143,897,049**	**159,945,725**
	Compensation of Employees	97,413,778	63,123,696	84,696,549	91,865,150
	Use of Goods and Services	23,529,049	23,143,386	59,200,500	68,080,575
	Development Expenditure	**10,000,000**	**10,000,000**	**22,000,000**	**24,200,000**
	Acquisition of Non-Financial	10,000,000	10,000,000	22,000,000	24,200,000

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

S/NO	DesigName	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
1	Chairman - County Public Service Board	7	1	2,500,000.00	Chairman - County Public Service Board	7	1	310,000	319,300	328,879
2	Member - County Public Service Board	8	5	12,735,752.00	Member - County Public Service Board	8	4	7,515,424	7,740,887	7,973,113
3	Secretary - County Public Service Board	9	1	3,531,712.00	Secretary - County Public Service Board	9	1	3,531,712	3,637,663	3,746,793
4	Director Human Resource Management and Development	R	1	2,750,200.00	Director Human Resource Management and Development	R	1	2,426,920	2,499,728	2,574,719
5	Director of Administration	R	5	12,257,960.00	Director of Administration	R	2	4,957,040	5,105,751	5,258,924
6	Director, Accounting Services	R	1	2,426,920.00	Deputy Director HRM & Development	Q	1	2,158,840	2,223,605	2,290,313
7	Director, Internal Audit Services	R	1	2,426,920.00	*Deputy Director - Public Communications	Q	1	1,168,420	1,203,473	1,239,577
8	Deputy Director HRM & Development	Q	1	2,158,840.00	Deputy Director of Administration	Q	2	4,317,680	4,447,210	4,580,627
9	*Deputy Director - Public Communications	Q	1	2,158,840.00	Assistant Director HRM & Development	P	1	1,985,560	2,045,127	2,106,481
10	Deputy Director of Administration	Q	2	4,317,680.00	*Principal Records Management Officer	N	1	1,441,680	1,484,930	1,529,478
11	Assistant Director HRM & Development	P	1	1,985,560.00	Principal HRM & Development	N	1	1,490,400	1,535,112	1,581,165
12	*Principal Records Management Officer	N	1	1,397,560.00	*Chief Records Management Officer	M	1	1,171,320	1,206,460	1,242,653
13	Principal HRM & Development	N	1	1,494,400.00	Chief HRM & Development	M	1	1,171,320	1,206,460	1,242,653
14	Principal Administrative Officer	N	1	1,494,400.00	*Personal Assistant (County)	M	1	1,099,320	1,132,300	1,166,269
15	*Chief Records Management Officer	M	1	1,171,320.00	Senior Assistant Office Administrator	L	1	897,840	924,775	952,518
16	Chief HRM & Development	M	1	1,134,360.00	Senior HRM & Development Officer	L	1	1,042,320	1,073,590	1,105,797
17	Personal Assistant	M	1	1,001,520.00	Administrative Officer [1]	L	1	1,042,320	1,073,590	1,105,797
18	Senior Assistant Office Administrator	L	1	897,840.00	*Senior Public Communications Officer	L	1	1,042,320	1,073,590	1,105,797
19	Senior HRM & Development Officer	L	1	1,008,120.00	Senior ICT Assistant	L	1	1,042,320	1,073,590	1,105,797
20	Administrative Officer [1]	L	1	1,008,120.00	Statistician[1]	L	1	1,042,320	1,073,590	1,105,797
21	*Senior Public Communications Officer	L	1	1,008,120.00	Accountant[1]	K	1	826,920	851,728	877,279
22	Senior ICT Assistant	L	1	1,008,120.00	Administrative Officer[2]	J	1	934,350	962,381	991,252

S/NO	DesigName	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
23	Statistician [1]	L	1	1,008,120.00	Administrative Officer [3]	J	1	600,760	618,783	637,346
24	Administrative Officer [3]	H	1	808,104.00	Senior Clerical Officer	H	1	498,400	513,352	528,753
25	Administrative Assistant	H	1	498,400.00	Chief Driver	H	1	442,120	455,384	469,045
26	Personal Driver	H	1	442,120.00	*HRM Assistant[3]	H	1	530,560	546,477	562,871
27	Fireman (1)	G	1	442,120.00	Clerical Officer[1]	G	1	402,880	414,966	427,415
28	Clerical Officer [1]	G	1	415,720.00	Administration Clerk[1]	F	1	883,470	909,974	937,273
29	Administration Clerk [1]	E	1	819,106.80	Clerical Officer[2]	F	7	2,207,800	2,274,034	2,342,255
30	Senior Support Staff	D	2	593,000.00	Senior Support Staff	D	1	311,140	320,474	330,088
	Interns		3	600,000.00	**Staff Establishment Total**		**41**	**48,493,476**	**49,948,280**	**51,446,729**
	Staff Establishment Total		**43**	**67,500,955**						
	Add: Superfund contribution			7,148,439.20	Add: Superfund contribution			7,148,439.20		
	Add: Retirees			1,793,316.22	Add: Retirees			1,793,316.22		
	Add: Gratuity			1,793,316.22	Add: Gratuity			1,793,316.22		
	Add: Annual total increment			17,148,412.76	Add: Annual total increment			1,865,809.16		
	Add: NSSF			494,640.00	Add: NSSF			494,640.00		
	Add: Housing Levy			1,534,698.80	Add: Housing Levy			1,534,698.80		
	Total Personnel Emoluments			**97,413,778**	**Total Personnel Emoluments**			**63,123,696**		

I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Finance, Administration and Corporate Affairs	• Competent, efficient and motivated workforce. • County public service that upholds values and principles of public service. • Improved citizen satisfaction in service delivery • Enhanced operational efficiency.	• Motivated and well-equipped staff • Disciplined workforce adhering to codes of conduct • Reduction in industrial actions and grievances • Improved service delivery turnaround times • Effective administrative systems and reporting mechanisms	• 90% of staff well trained and equipped • Reduction of industrial actions by 80% within the period • 95% compliance with administrative procedures • Citizen satisfaction score of ≥85% in service delivery surveys
Human Resource Management and Development	• ISO Certification for MCPSB operations • Functional Performance Management System (PMS) • Awareness of Board mandate among citizens • Development and adoption of HRMD policies aligned with best practices	• 100% ISO certification at MCPSB • Establishment of performance management institutions and structures • Training and deployment of performance champions • Sensitization of county staff and leadership on performance management • Development and rollout of HRMD policies and guidelines	• 100% ISO certification achieved by MCPSB • Performance management institutions fully operational • At least 50 staff trained as performance champions• 100% of county staff sensitized on performance management • HRMD policies developed, approved, and operationalized
Compliance and Quality Assurance	• Strengthened monitoring and evaluation systems • Improved service delivery standards • Enhanced adherence to public service principles • Evidence-based decision making and reporting	• Development of M&E tools and frameworks • Production of PSB indicator handbook • Regular field visits and inspections • Development and distribution of IEC materials • Conducting service delivery surveys • Preparation of evaluation and compliance reports	• M&E tools developed and utilized in all departments • PSB indicator handbook published and operational • Field visits conducted quarterly with reports submitted on time • IEC materials distributed to 100% of relevant stakeholder • Service delivery surveys conducted annually • Evaluation reports produced and recommendations implemented

J: Summary of the Programme Outputs and Performance Indicators

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

FINANCE, ECONOMIC PLANNING AND DIGITAL TRANSFORMATION

The Executive order No.6 of 2023 issued by H.E the Governor on the Organization of the County Government of Mombasa assigned the Department of Finance, Economic Planning and Digital Transformation the function of Providing leadership and policy direction on Finance, Investment, Economic Planning and Digital Transformation hence the department was also mandated with the digital transformation and the Investment Function under the Mombasa Investment Corporation (MIC).

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.

Digital Transformation

To build a better county through provision of technology solutions that will foster a vibrant, modern and position the county as a regional commercial hub with high standards of living for the residents.

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.

Digital Transformation

To provide innovative information technology resources that build high market oriented, innovation, infrastructure and service that will foster a vibrant, modern and regional commercial hub with high standard of living for the residents.

C. Strategic Overview and Context for Budget Intervention

The department is tasked to ensure prudent financial management, Economic planning and budgeting at the county. Amongst its core mandates is coordinating the mobilizing of financial resources necessary for providing public services to meet expectations of the citizens. The function of the department includes: Providing leadership and policy direction on Finance, Investment, Economic Planning and Digital Transformation; coordinating the monitoring and evaluation of the constitutional, legal and responsible management of the economy and the public finance operations; overseeing the implementation of the budget cycle; advising the county government on the necessary revenue laws to be adopted and implemented; serving as the custodian of county assets; oversee mobilization, disbursement and prudent utilization of internal and external financial resources; advise on bilateral consultative meetings between the county government and donors; coordinate the development, monitoring and evaluation of county digitization

transformation framework; coordination of digital data management systems; oversee the ICT audit function; collaboration and strategic partnership, with the national government, other county governments and development partners to initiate sustainable development in digitization transformation among other functions.

The department is a major stakeholder in all other Departments in ensuring openness, transparency and accountability in management of public resources. The department will continue providing leadership and policy direction in resource mobilization, prudent resource management and accountability for quality public service delivery. The Department will work closely with other public institutions in monitoring and evaluation of projects and policies.

The Department spearheads the monitoring and evaluation of projects and policies across all other county entities. The Finance and Economic Planning Expenditure Budget for the financial year 2026/27 stands at KES **1,651,058,620.**

Major Achievements for the period

The County Treasury was able to adhere to the 25/26 and 26/27 FY timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudency. The Budget and Economic Planning unit coordinated the timely preparation and submission of County Policy Documents such as the County Fiscal Strategy Paper which was is ranked among the best in the country, the Annual Development Plan, Budget Implementation Reports, the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments.

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 coordinated the preparation and submission of the Finance Act 2025, enhanced automation of the revenue collection systems and face lifting and equipping of the cess points and the banking hall for improved working environment and service delivery.

Digital Transformation Achievements include:- Maintenance of Local Area Network to County Departments i.e. YGS, Governor's and deputy Governor's offices, acquisition of genuine software Operating System County ICT devices, acquiring of Anti-Virus software's for county devices, acquiring of windows software county computers, acquiring Firewall security solution for the county-wide network Security, obtaining of server for county data management, upgrading of Mombasa County Web-based Management ERP System , Recruitment of Casual workers to permanent and pensionable to assist in the implementation of the Health services systems. Support and administration of digital revenue systems i.e. edams, e-services. ICT Technical

Officers incorporation with County Public Service Board established an eHRM Integrated Management System, improvement of security measures by installation of CCTV at Governor's offices, incorporation with KONZA Technopolis development authority and Mombasa County in establishment of an eboard solution, web hosting and cloud backup services for CECM, Delivery of software Operating System to the County devices and dedicated data backup devices at the server room.

Constraints and challenges in budget implementation

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

On digital transformation;

- Financial constraints due to austerity measures by County treasury has slowed down implementation of digital transformation programmes.
- Low absorption of allocated funds hence hampering programs implementation as a result of supplementary budgets.
- Unfortunate performance in the department as majority of the staff are in acting positions.
- Wide area network for the department to be established, the Local area Network is under development,
- Lack of departments vehicle to facilitate movement within the county, project implementation for ICT innovation hubs, Digital Literacy programme for youths, maintenance or expanding county ICT infrastructure, policies formulation, County MPLs & Internet Connectivity and legal frameworks

How the Constraints and Challenges will be addressed

- Continued operationalization of the MTEF, through deepening the existing institutional framework
- Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources
- Coming up with realistic revenue projections
- Strengthening planning and budgeting capacities at the county levels through provision of adequate resources.

- Improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

Major services/outputs to be provided in medium term period 2026/27– 2028/29 and the inputs required (the context within which the budget is required)

The department targets to establish a database of all county assets covering all the period since the onset of devolution, spearhead implementation of the County Integrated Development Plan 2023- 2027, spearhead initiation of PPPs through the Mombasa Investment Corporation (MIC), coordinate the monitoring and evaluation exercise of all the County's development projects, preparation of the annual budgeting and economic planning policy documents, quarterly briefs or reports on development; enhance revenue collection; source for development partners and ensure that funds in the county are prudently utilized to achieve the county objectives and the realization of the County's vision.

The Department will continue enhancing the involvement of stakeholders in county budgeting and economic planning including continued engagement of the County Budget and Economic Forum. In the FY 2026/2027, through the Revenue directorate will spearhead the implementation of the Finance Bill 2025 and the Internal Audit section intends to review and give independent opinion on the adequacy of systems and controls in all organs of the county. The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2005.

Under Digital Transformation;

- Provision of Internet to all county departments.
- Provision of network infrastructure, maintenance and support.
- Refurbishment and equipping of TVET's to facilitate establishment of ICT hubs.
- Development, upgrading and administration of digital systems.
- Enactment of ICT and Innovation Policy.
- Identification and establishment of County Internet Hot Spots. - County markets (Kongowea, Majengo, Shika Adabu, Sega) and Youth centers.
- Feasibility studies and benchmarking.
- Capacity building for staff.
- Recruitment and promotion of staff to address staffing gaps.

D. Programmes and their Objectives

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

Objectives:

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

- *Programme 2: Financial Management Services*

Objectives

1. To prudently mobilize and manage resources in order to maximize the well fare of Mombasa County residents in the Medium Term
2. To design effective, efficient and secure systems of collecting revenue in the Medium Term
3. To prudently mobilize and manage resources in the Medium Term
4. To ensure compliance with policies, standards, procedures and applicable laws and regulations by the end of the financial year
5. Accounting and safeguarding of county assets by June 30th 2026
6. To ensure internal control systems are in place over the medium term.

- *Programme 3: Economic Planning and Policy formulation*

Objectives

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

- *Programme 4: Digital Transformation*

Objectives

1. To ensure that the County's ICT sustains and extends the organization's business strategies and objectives
2. To monitor and control the IT services in the county
3. To promote and support digital transformation in the County

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/2027	PROJECTED ESTIMATES 2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**543,911,903**	**555,355,702**	**591,966,373**	**624,845,364**
Sub Programme (SP)					
SP1.1	Human Resource Management	468,428,628	520,355,702	535,966,373	552,045,364
SP1.2	Administration Services	55,483,275	15,000,000	24,000,000	31,200,000
SP1.3	Mombasa Investment Corporation (MIC)	20,000,000	20,000,000	32,000,000	41,600,000

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/2027	PROJECTED ESTIMATES 2027/2028	2028/2029
P2	**Financial Management Services**	**506,413,613**	**819,545,728**	**868,718,472**	**920,841,580**
Sub Programme (SP)					
SP2.1	Financial Accounting	285,673,609	582,839,724	617,810,107	654,878,714
SP2.2	Supply Chain Management Services	12,154,934	8,454,934	8,962,230	9,499,964
SP2.3	Internal Audit Services	9,116,201	6,341,201	6,721,673	7,124,973
SP2.4	Revenue Management Services	199,468,869	221,909,869	235,224,461	249,337,929
P3	**Economic Planning and Policy Formulation**	**53,064,625**	**68,188,384**	**82,406,345**	**87,350,726**
Sub Programme (SP)					
SP3.1	Economic Development Planning	31,838,775	37,503,611	39,753,828	42,139,057
SP3.2	Budget Management	21,225,850	30,684,773	32,525,859	34,477,410
P4	**Digital Transformation**	**159,607,300**	**207,968,806**	**238,098,426**	**261,908,268**
Sub Programme (SP)					
SP4.1	Digital Transformation	136,607,300	198,415,355	238,098,426	261,908,268
SP4.2	Monitoring & Evaluation	23,000,000	9,553,452	10,126,659	10,734,258
Total		**1,262,997,441**	**1,651,058,620**	**1,781,189,615**	**1,894,945,938**

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

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/2027	PROJECTED ESTIMATES 2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**543,911,903**	**555,355,702**	**591,966,373**	**624,845,364**
	Recurrent Expenditure	543,911,903	555,355,702	591,966,373	624,845,364
	Development Expenditure	0	0	0	0
	Sub-Programme (SP)				
SP1.1	Human Resource Management	468,428,628	520,355,702	535,966,373	552,045,364
	Recurrent Expenditure	468,428,628	520,355,702	535,966,373	552,045,364
	Development Expenditure	**0**	0	0	0
SP1.2	Administration Services	55,483,275	15,000,000	24,000,000	31,200,000
	Recurrent Expenditure	55,483,275	15,000,000	24,000,000	31,200,000
	Development Expenditure	**0**	0	0	0

PROGRAMME		BASELINE PRINTED ESTIMATES	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2025/2026	2026/2027	2027/2028	2028/2029
SP1.3	Mombasa Investment Corporation (MIC)	20,000,000	20,000,000	32,000,000	41,600,000
	Recurrent Expenditure	20,000,000	20,000,000	32,000,000	41,600,000
	Development Expenditure	0	0	0	0
P2	**Financial Management Services**	**506,413,613**	**819,545,728**	**868,718,472**	**920,841,580**
	Recurrent Expenditure	211,950,613	160,569,728	170,203,912	180,416,146
	Development Expenditure	294,463,000	658,976,000	698,514,560	740,425,434
Sub Programme (SP)					
SP2.1	Financial Accounting	285,673,609	582,839,724	617,810,107	654,878,714
	Recurrent Expenditure	166,369,609	128,863,724	136,595,547	144,791,280
	Development Expenditure	119,304,000		481,214,560	510,087,434
SP2.2	Supply Chain Management	12,154,934	8,454,934	8,962,230	9,499,964
	Recurrent Expenditure	12,154,934	8,454,934	8,962,230	9,499,964
	Development Expenditure	0	0	0	0
SP2.3	Internal Audit Services	9,116,201	6,341,201	6,721,673	7,124,973
	Recurrent Expenditure	9,116,201	6,341,201	6,721,673	7,124,973
	Development Expenditure	0	0	0	0
SP2.4	Revenue Management Services	199,468,869	221,909,869	235,224,461	249,337,929
	Recurrent Expenditure	24,309,869	16,909,869	17,924,461	18,999,929
	Development Expenditure	175,159,000	205,000,000	217,300,000	230,338,000
P3	**Economic Planning and Policy formulation**	**53,064,625**	**68,188,384**	**72,279,687**	**76,616,468**
	Recurrent Expenditure	53,064,625	68,188,384	72,279,687	76,616,468
	Development Expenditure	23,000,000	0	0	0
Sub Programme (SP)					0
SP3.1	Economic Development Planning	31,838,775	37,503,611	39,753,828	42,139,057
	Recurrent Expenditure	31,838,775	37,503,611	39,753,828	42,139,057
	Development Expenditure	23,000,000		0	0
SP3.2	Budget Management	21,225,850	30,684,773	32,525,859	34,477,410
	Recurrent Expenditure	21,225,850	30,684,773	32,525,859	34,477,410
	Development Expenditure	0		0	0
P4	**Digital Transformation**	**159,607,300**	**207,968,806**	**238,098,426**	**261,908,268**
	Recurrent Expenditure	71,557,300	38,213,806	34,392,426	37,831,668
	Development Expenditure	88,050,000	169,755,000	203,706,000	224,076,600
Sub Programme (SP)					
SP4.1	Digital Transformation	**136,607,300**	198,415,355	238,098,426	261,908,268

PROGRAMME		BASELINE PRINTED ESTIMATES	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2025/2026	2026/2027	2027/2028	2028/2029
	Recurrent Expenditure	54,557,300	28,660,355	34,392,426	37,831,668
	Development Expenditure	82,050,000			
SP4.2	Monitoring & Evaluation	23,000,000	9,553,452	10,126,659	10,734,258
	Recurrent Expenditure	17,000,000	9,553,452	10,126,659	10,734,258
	Development Expenditure	6,000,000	0	0	0
Total for 3014		1,262,997,441	1,651,058,620	1,771,062,957	1,884,211,680

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

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/2027	PROJECTED ESTIMATES 2027/2028	2028/2029
P1	General Administration, Planning and Support Services	543,911,903	555,355,702	591,966,373	624,845,364
	Recurrent Expenditure	543,911,903	555,355,702	591,966,373	624,845,364
	Compensation of Employees	468,428,628	520,355,702	535,966,373	552,045,364
	Use of Goods and Services	55,483,275	15,000,000	24,000,000	31,200,000
	Transfer to Government Agencies - MIC	20,000,000	20,000,000	32,000,000	41,600,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
	Sub Programme (SP)		0	0	0
SP 1.1	Human Resource Management	468,428,628	520,355,702	535,966,373	552,045,364
	Recurrent Expenditure	468,428,628	520,355,702	535,966,373	552,045,364
	Compensation of Employees	468,428,628	520,355,702	535,966,373	552,045,364
	Use of Goods and Services	0			
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
SP 1.2	Administration Services	55,483,275	15,000,000	24,000,000	31,200,000
	Recurrent Expenditure	55,483,275	15,000,000	24,000,000	31,200,000
	Compensation of Employees	0			
	Creditors	0			
	Use of Goods and Services	55,483,275	15,000,000	24,000,000	31,200,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
SP 1.3	Mombasa Investment Corporation (MIC)	20,000,000	20,000,000	32,000,000	41,600,000
	Recurrent Expenditure	20,000,000	20,000,000	32,000,000	41,600,000

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/2027	PROJECTED ESTIMATES 2027/2028	2028/2029
	Compensation of Employees	0	20,000,000	32,000,000	41,600,000
	Use of Goods and Services	20,000,000	20,000,000	32,000,000	41,600,000
	Development Expenditure	**0**			
P2	**Financial Management Services**	**506,413,613**	**819,545,728**	**506,807,912**	**530,058,146**
	Recurrent Expenditure	**211,950,613**	**160,569,728**	**170,203,912**	**180,416,146**
	Compensation of Employees	0		0	0
	Use of Goods and Services	211,950,613	42,274,672	44,811,152	47,499,822
	County Emergency Fund Services		20,000,000	21,200,000	22,472,000
	Recurrent Creditors		98,295,056	104,192,759	110,444,325
	Development Expenditure	**294,463,000**	**658,976,000**	**336,604,000**	**349,642,000**
	Development Creditors		453,976,000	119,304,000	119,304,000
	Acquisition of Non-Financial Assets	294,463,000	205,000,000	217,300,000	230,338,000
Sub Programme (SP)					-
SP2.1	**Financial Accounting**	**285,673,609**	**582,839,724**	**617,810,107**	**654,878,714**
	Recurrent Expenditure	**166,369,609**	**128,863,724**	**136,595,547**	**144,791,280**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	17,193,669	10,568,668	11,202,788	11,874,955
	County Emergency Fund Services	20,000,000	20,000,000	21,200,000	22,472,000
	Creditors	129,175,940	98,295,056	104,192,759	110,444,325
	Development Expenditure	**119,304,000**	**453,976,000**	**481,214,560**	**510,087,434**
	Development Creditors	119,304,000	453,976,000	481,214,560	510,087,434
SP2.2	**Supply Chain Management**	**12,154,934**	**8,454,934**	**8,962,230**	**9,499,964**
	Recurrent Expenditure	**12,154,934**	**8,454,934**	**8,962,230**	**9,499,964**
	Compensation of Employees	**0**	0	0	0
	Use of Goods and Services	12,154,934	8,454,934	8,962,230	9,499,964
	Development Expenditure	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	0	0	0	0
SP2.3	**Internal Audit Services**	**9,116,201**	**6,341,201**	**6,721,673**	**7,124,973**
	Recurrent Expenditure	**9,116,201**	**6,341,201**	**6,721,673**	**7,124,973**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	9,116,201	6,341,201	6,721,673	7,124,973
	Development Expenditure	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	0	0	0	0
SP2.4	**Revenue Management Services**	**199,468,869**	**221,909,869**	**235,224,461**	**249,337,929**
	Recurrent Expenditure	**24,309,869**	**16,909,869**	**17,924,461**	**18,999,929**

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/2027	PROJECTED ESTIMATES 2027/2028	2028/2029
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	24,309,869	16,909,869	17,924,461	18,999,929
	Development Expenditure	**175,159,000**	**205,000,000**	**217,300,000**	**230,338,000**
	Acquisition of Non-Financial Assets	175,159,000	205,000,000	217,300,000	230,338,000
P3	**Economic Planning and Policy formulation**	**53,064,625**	**68,188,384**	**72,279,687**	**76,616,468**
	Recurrent Expenditure	**53,064,625**	**68,188,384**	**72,279,687**	**76,616,468**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	53,064,625	68,188,384	72,279,687	76,616,468
	Development Expenditure	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	0	0	0	0
Sub Programme (SP)					
SP3.1	**Economic Development Planning**	**31,838,775**	**37,503,611**	**39,753,828**	**42,139,057**
	Recurrent Expenditure	**31,838,775**	**37,503,611**	**39,753,828**	**42,139,057**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	31,838,775	37,503,611	39,753,828	42,139,057
	Development Expenditure	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	0	0	0	0
SP3.2	**Budget Management**	**21,225,850**	**30,684,773**	**32,525,859**	**34,477,410**
	Recurrent Expenditure	**21,225,850**	**30,684,773**	**32,525,859**	**34,477,410**
	Compensation of Employees	0		0	0
	Use of Goods and Services	21,225,850	30,684,773	32,525,859	34,477,410
	Development Expenditure	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	0	0	0	0
P4	**Digital Transformation**	**159,607,300**	**207,968,806**	**249,562,567**	**274,518,824**
	Recurrent Expenditure	**71,557,300**	**38,213,806**	**45,856,567**	**50,442,224**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	71,557,300	38,213,806	45,856,567	50,442,224
	Development Expenditure	**88,050,000**	**169,755,000**	**203,706,000**	**224,076,600**
	Acquisition of Non-Financial Assets	88,050,000	169,755,000	203,706,000	224,076,600
SP4.1	**Digital Transformation**	**136,607,300**	**198,415,355**	**238,098,426**	**261,908,268**
	Recurrent Expenditure	**54,557,300**	**28,660,355**	**34,392,426**	**37,831,668**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	54,557,300	28,660,355	34,392,426	37,831,668
	Development Expenditure	**82,050,000**	**169,755,000**	**203,706,000**	**224,076,600**
	Acquisition of Non-Financial Assets	82,050,000	169,755,000	203,706,000	224,076,600
SP3.3	**Monitoring & Evaluation**	**23,000,000**	**9,553,452**	**10,126,659**	**10,734,258**
	Recurrent Expenditure	**17,000,000**	9,553,452	10,126,659	10,734,258
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	17,000,000	9,553,452	10,126,659	10,734,258
	Development Expenditure	**6,000,000**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	6,000,000	0	0	0
Total for 3014		**1,282,997,441**	**1,651,058,620**	**1,420,616,539**	**1,506,038,802**

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	5,111,948	Member - County Executive Committee	8	1	5,111,948	5,265,306	5,423,266
2	County Chief Officer	S	1	2,726,920	County Chief Officer	S	1	2,726,920	2,808,728	2,892,989
3	Chief Economist	R	1	2,426,920	Chief Economist	R	1	2,596,360	2,674,251	2,754,478
4	Director of Administration	R	1	2,596,360	Director, Accounting Services	R	1	2,426,920	2,499,728	2,574,719
5	Director, Accounting Services	R	1	2,326,840	Deputy Director of Administration	Q	1	2,158,840	2,223,605	2,290,313
6	Deputy Director of Administration	Q	1	2,158,840	Deputy Director, Accounting Services	Q	3	6,716,520	6,918,016	7,125,556
7	Deputy Director, Accounting Services	Q	3	6,764,520	Assistant Director - Finance (Msa)	P	1	1,870,836	1,926,961	1,984,770
8	Assistant Director - Finance (Msa)	P	1	1,711,320	Computer Systems Analyst	P	1	2,050,836	2,112,361	2,175,732
9	Assistant Director - Supply Chain Management Services	P	1	1,724,320	Assistant Director - Finance (Msa)	P	1	1,808,844	1,863,109	1,919,003
10	Assistant Director Administration	P	1	1,572,400	Assistant Director - Supply Chain Management Services	P	1	1,848,760	1,904,223	1,961,349
11	Assistant Director, Accounting Services	P	2	3,557,960	Assistant Director, Accounting Services	P	1	1,665,280	1,715,238	1,766,696
12	Chief Accountant	P	1	1,808,844	Assistant Director Administration	P	1	1,665,280	1,715,238	1,766,696
13	Assistant Chief Accountant	N	1	1,651,320	Senior Principal Economist	P	1	1,611,040	1,659,371	1,709,152
14	Principal Accountant	N	2	2,426,640	Assistant Chief Accountant	N	1	1,651,320	1,700,860	1,751,885
15	Principal Administrative Officer	N	2	3,883,960	Principal Accountant	N	2	2,476,440	2,550,733	2,627,255
16	Principal Finance Officer	N	4	6,003,760	Principal Administrative Officer	N	3	4,137,240	4,261,357	4,389,198
17	Principal Internal Auditor	N	1	2,441,680	Principal Finance Officer	N	4	5,284,800	5,443,344	5,606,644
18	Principal Office Administrator	N	1	1,346,760	Principal Human Resource Planning & Development	N	1	1,213,320	1,249,720	1,287,211
19	Principal Supply Chain Management Officer	N	1	1,441,680	Principal Internal Auditor	N	1	1,490,400	1,535,112	1,581,165
20	Principal Trade Development Officer	N	1	1,255,800	Principal Office Administrator	N	1	1,441,680	1,484,930	1,529,478
21	Systems Analyst [1]	N	1	1,651,320	Principal Supply Chain Management Officer	N	1	1,490,400	1,535,112	1,581,165
22	*Chief Public Communications Officer	M	1	1,134,360	Principal Tourism Officer	N	1	1,213,320	1,249,720	1,287,211

S/NO	Designation Name	JOB GROUP	IN POST	Baseline2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
23	*Personal Assistant (County)	M	2	1,946,640	Principal Trade Development Officer	N	5	6,500,400	6,695,412	6,896,274
24	Chief Accountant	M	2	2,033,640	Systems Analyst[1]	N	1	1,500,498	1,545,513	1,591,878
25	Chief Assistant Office Administrator	M	2	2,342,640	*Chief Public Communications Officer	M	1	1,171,320	1,206,460	1,242,653
26	Chief ICT Officer	M	1	1,099,320	*Personal Assistant (County)	M	3	3,235,560	3,332,627	3,432,606
27	Chief Internal Auditor	M	1	1,134,360	Chief ICT Officer	M	1	1,099,320	1,132,300	1,166,269
28	CHIEF OFFICE ADMINISTRATOR	M	1	1,171,320	Chief Accountant	M	1	1,066,320	1,098,310	1,131,259
29	Chief Sergeant at Arm	M	2	2,198,640	Chief Assistant Office Administrator	M	2	2,342,640	2,412,919	2,485,307
30	Chief Supply Chain Management Officer	M	3	3,164,760	Chief Internal Auditor	M	1	1,171,320	1,206,460	1,242,653
31	Chief Tourism Officer	M	1	1,171,320	Chief Office Administrator	M	2	2,270,640	2,338,759	2,408,922
32	Chief Trade Development Officer	M	1	1,032,120	Chief Sergeant at Arm	M	1	1,171,320	1,206,460	1,242,653
33	Senior Administrative Officer	M	3	3,198,600	Chief Supply Chain Management Officer	M	3	3,264,960	3,362,909	3,463,796
34	Senior Finance Officer	M	6	6,011,520	Chief Tourism Officer	M	1	1,171,320	1,206,460	1,242,653
35	Systems Analyst [2]	M	3	3,578,544	Chief Trade Development Officer	M	1	1,099,320	1,132,300	1,166,269
36	*Senior Public Communications Officer	L	2	1,926,840	Chief Weights & Measures Officer	M	2	2,268,720	2,336,782	2,406,885
37	Administrative Officer [1]	L	2	1,081,320	Senior Administrative Officer	M	3	3,231,960	3,328,919	3,428,786
38	ECD Graduate Teacher [1]	L	1	949,320	Senior Finance Officer	M	6	6,396,720	6,588,622	6,786,280
39	Executive Secretary [1]	L	2	2,428,326	Systems Analyst[2]	M	2	2,410,056	2,482,358	2,556,828
40	Finance Officer [1]	L	2	1,997,160	*Senior Public Communications Officer	L	3	2,941,680	3,029,930	3,120,828
41	Senior Accountant	L	4	3,829,320	Administrative Officer [1]	L	8	7,912,920	8,150,308	8,394,817
42	Senior Administrative Officer	L	1	1,113,678	ECD Graduate Teacher [2]	L	1	1,008,120	1,038,364	1,069,515
43	Senior Assistant Office Administrator	L	1	874,800	Executive Secretary[1]	L	1	1,223,298	1,259,997	1,297,797
44	Senior Human Resource Planning & Development	L	1	1,008,120	Finance Officer[1]	L	6	5,798,280	5,972,228	6,151,395
45	Senior Office Administrator	L	1	1,075,320	Internal Auditor[1]	L	1	1,186,758	1,222,361	1,259,032

S/NO	Designation Name	JOB GROUP	IN POST	Baseline2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
46	Senior Social Welfare Officer	L	1	977,520	Legal Officer[2]	L	1	897,840	924,775	952,518
47	Senior Supply Chain Management Assistant	L	1	949,320	Purchasing Officer[1]	L	3	3,198,528	3,294,484	3,393,318
48	*Public Communications Officer [1]	K	1	731,880	Senior Accountant	L	4	3,949,080	4,067,552	4,189,579
49	Accountant [1]	K	3	2,425,800	Senior Administrative Officer	L	5	5,860,710	6,036,531	6,217,627
50	Accountant [2]	K	1	1,125,018	Senior Assistant Office Administrator	L	2	1,796,640	1,850,539	1,906,055
51	Administrative Officer [2]	K	5	3,726,960	Senior HRM & Development Officer	L	1	897,840	924,775	952,518
52	Administrative Officer [1]	K	8	8,369,532	Senior ICT Officer	L	1	1,075,320	1,107,580	1,140,807
53	Computer Programmer [1]	K	2	1,902,906	Senior Records Management Officer	L	1	1,042,320	1,073,590	1,105,797
54	Finance Officer [2]	K	2	719,640	Senior Sergeant at Arm	L	2	2,084,640	2,147,179	2,211,595
55	ICT Officer	K	1	713,640	Senior Social Welfare Officer	L	2	1,985,640	2,045,209	2,106,565
56	Internal Auditor [2]	K	1	1,125,018	Senior Supply Chain Management Assistant	L	1	1,008,120	1,038,364	1,069,515
57	Principal Clerical Officer	K	1	696,000	Senior Supply Chain Management Officer	L	4	4,017,000	4,137,510	4,261,635
58	Purchasing Officer [1]	K	4	3,970,242	Senior Trade Development Officer	L	1	1,042,320	1,073,590	1,105,797
59	Records Management Officer [1]	K	1	855,120	Systems Analyst[3]	L	1	1,058,868	1,090,634	1,123,353
60	Sergeant at Arm [1]	K	2	1,710,240	*Public Communications Officer[1]	K	1	775,440	798,703	822,664
61	Social Welfare Officer [1]	K	1	752,400	Accountant[1]	K	4	3,148,080	3,242,522	3,339,798
62	Supply Chain Management Officer [1]	K	4	3,174,000	Accountant[2]	K	2	2,089,260	2,151,938	2,216,496
63	*ICT Officer [2]	J	1	600,760	Administrative Officer [2]	K	2	1,550,880	1,597,406	1,645,329
64	*Public Communications Officer [2]	J	1	618,400	Administrative Officer[1]	K	12	12,738,357	13,120,508	13,514,123
65	Accountant [2]	J	1	618,400	Computer Programmer[1]	K	1	925,875	953,651	982,261
66	Accountant [3]	J	1	925,875	Divisional Fire Officer[2]	K	2	2,098,104	2,161,047	2,225,879
67	Administrative Officer [3]	J	2	1,133,120	ECDE Teacher [1]	K	1	713,640	735,049	757,101
68	Administrative Officer[2]	J	9	8,838,954	Finance Officer [2]	K	3	2,236,680	2,303,780	2,372,894

S/NO	Designation Name	JOB GROUP	IN POST	Baseline2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
69	Chief Clerical Officer	J	9	5,324,160	ICT Assistant[1]	K	2	1,550,880	1,597,406	1,645,329
70	ECD Teacher [1]	J	1	566,560	Principal Clerical Officer	K	11	7,939,920	8,178,118	8,423,461
71	Finance Officer [3]	J	3	1,803,360	Public Relations Officer[2]	K	1	977,031	1,006,342	1,036,532
72	ICT Officer II	J	2	1,290,320	Purchasing Officer[1]	K	1	1,015,398	1,045,860	1,077,236
73	Office Administrator [2]	J	1	566,560	Superintendent - Fire Services	K	2	1,445,520	1,488,886	1,533,552
74	Principal Driver	J	4	2,475,880	Supply Chain Management Officer[1]	K	2	1,531,320	1,577,260	1,624,577
75	Public Relations Officer[3]	J	1	925,875	*HRM Assistant[2]	J	1	583,240	600,737	618,759
76	Purchasing Officer[3]	J	1	989,820	*ICT Officer [2]	J	5	2,887,520	2,974,146	3,063,370
77	Senior Inspector - Fire Services	J	1	583,240	Administrative Officer [3]	J	2	1,116,560	1,150,057	1,184,559
78	*ICT Officer [3]	H	1	455,560	Administrative Officer[2]	J	9	9,193,020	9,468,811	9,752,875
79	Administrative Assistant	H	1	442,120	Assistant Divisional Fire Officer	J	2	1,971,986	2,031,146	2,092,080
80	Administrative Officer[3]	H	11	10,518,640	Assistant Office Administrator [2]	J	1	654,280	673,908	694,126
81	Assistant Superintendent - Gardens	H	1	455,560	Chief Clerical Officer	J	12	7,143,960	7,358,279	7,579,027
82	Chief Driver	H	3	1,414,920	Chief Clerical Officer - General Office Ser	J	2	1,133,240	1,167,237	1,202,254
83	ICT Assistant [3]	H	1	469,360	Computer Programmer[2]	J	1	882,707	909,188	936,464
84	Personal Driver	H	1	428,800	ECDE Teacher [2]	J	1	600,760	618,783	637,346
85	Senior Clerical Officer	H	1	530,560	Finance Officer [3]	J	2	1,219,280	1,255,858	1,293,534
86	Senior Clerical Officer	H	12	5,922,480	ICT Assistant [2]	J	1	566,560	583,557	601,064
87	Senior Clerical Officer - General Office Services	H	2	967,760	Office Administrator [2]	J	1	600,760	618,783	637,346
88	Social Welfare Officer[3]	H	1	498,400	Principal Driver[2]	J	5	3,164,480	3,259,414	3,357,197
89	Supply Chain Management Assistant[3]	H	3	1,452,360	Purchasing Officer[3]	J	1	1,011,815	1,042,169	1,073,434
90	Administrative Assistant	G	1	935,113	Social Welfare Officer[2]	J	1	583,240	600,737	618,759
91	Cadet Officer	G	1	921,292	Superintendent - Gardens[2]	J	1	534,400	550,432	566,945

S/NO	Designation Name	JOB GROUP	IN POST	Baseline2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
92	Cleaning Supervisor[1]	G	2	885,080	Supply Chain Management Assistant [2]	J	2	1,117,640	1,151,169	1,185,704
93	Clerical Officer[1]	G	3	1,261,320	Supply Chain Management Officer[2]	J	1	550,000	566,500	583,495
94	Clerical Officer[1]	G	31	13,786,840	*HRM Assistant[3]	H	1	442,120	455,384	469,045
95	Fireman (1)	G	3	1,327,200	*ICT Officer [3]	H	2	1,044,560	1,075,897	1,108,174
96	Foreman[1]	G	2	1,715,297	Administrative Officer[3]	H	13	11,982,017	12,341,477	12,711,722
97	Instructor[2]	G	1	732,420	Chief Driver	H	4	1,822,600	1,877,278	1,933,596
98	Senior Administration Clerk	G	3	1,779,851	Fire Station Officer	H	6	5,506,482	5,671,676	5,841,827
99	Senior Clerical Officer	G	8	7,132,314	Senior Clerical Officer	H	32	15,838,400	16,313,552	16,802,959
100	Senior Secretary[2]	G	1	922,202	Senior Fireman	H	11	5,413,040	5,575,431	5,742,694
101	*Senior Support Staff Supervisor	F	1	362,320	Senior Foreman	H	2	1,818,583	1,873,141	1,929,335
102	Cleaning Supervisor[2a]	F	1	362,320	Youth[1] / Instructor[1]	H	1	831,827	856,782	882,485
103	Clerical Officer[1]	F	12	10,368,335	Cleaning Supervisor[1]	G	6	2,601,480	2,679,524	2,759,910
104	Clerical Officer[2]	F	11	5,788,179	Clerical Officer[1]	G	12	5,071,920	5,224,078	5,380,800
105	Foreman[2]	F	7	5,515,854	Fireman [1]	G	7	3,286,360	3,384,951	3,486,499
106	Security Officer[3]	F	5	4,361,153	Foreman[1]	G	6	4,934,484	5,082,519	5,234,994
107	Senior Driver[1]	F	2	1,551,336	Instructor[2]	G	2	1,642,030	1,691,290	1,742,029
108	Artisan[1]	E	1	720,888	Market Inspector[3]	G	1	922,202	949,868	978,365
109	Foreman[3]	E	6	4,599,312	Security Officer[2]	G	4	3,637,166	3,746,281	3,858,670
110	Artisan[2]	D	1	719,700	Senior Administration Clerk	G	1	935,113	963,167	992,062
111	Cleaning Supervisor[3]	D	1	303,460	Senior Clerical Officer	G	15	13,612,642	14,021,021	14,441,651
112	Driver [3]	D	1	303,460	Senior Driver	G	2	886,280	912,868	940,254
113	Parks Field Assistant[2]	D	1	719,700	*Senior Support Staff Supervisor	F	2	724,640	746,379	768,771
114	Senior Head Messenger	D	7	5,210,892	Artisan[1]	F	1	775,668	798,938	822,906

S/NO	Designation Name	JOB GROUP	IN POST	Baseline2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
115	Senior Support Staff	D	36	20,694,880	Cleaning Supervisor[2a]	F	1	362,320	373,190	384,385
116	Support Staff	D	1	296,500	Clerical Officer[1]	F	4	3,408,970	3,511,239	3,616,576
117	Head Messenger	C	2	1,403,148	Clerical Officer[2]	F	29	9,307,160	9,586,375	9,873,966
118	Labourer[1]	C	1	717,792	Foreman[2]	F	11	9,149,459	9,423,943	9,706,661
119	Driver[2]	B	1	675,732	Security Officer[3]	F	1	857,648	883,378	909,879
120	Senior Messenger	B	1	663,732	Cleaning Supervisor[2b]	E	1	323,560	333,267	343,265
121	Stores Clerk	B	1	663,732	Driver [2]	E	1	323,560	333,267	343,265
122	Support Staff[2]	B	5	1,369,100	Foreman[3]	E	6	4,610,124	4,748,428	4,890,881
123	Watchman[1]	B	7	4,730,124	Support Staff Supervisor	E	26	8,412,560	8,664,937	8,924,885
124	INTERNS		26	7,278,408	Administration Clerk[2]	D	1	741,324	763,564	786,471
125	**Total staff Establishment**		**384**	**325,400,000**	Corporal	D	4	2,932,860	3,020,846	3,111,471
					Parks Field Assistant[2]	D	2	1,493,460	1,538,264	1,584,412
					Senior Head Messenger	D	14	10,378,536	10,689,892	11,010,589
					Senior Headman	D	1	741,324	763,564	786,471
					Senior Support Staff	D	17	5,156,180	5,310,865	5,470,191
					Support Staff[1]	C	6	1,719,240	1,770,817	1,823,942
					Support Staff[2]	B	3	821,460	846,104	871,487
					Total staff Establishment		**472**	**366,736,812**	**377,738,916**	**389,071,084**
126	Add: Superfund contribution				Add: Superfund contribution			41,214,273		
127	Add: Retirees			11,103,008	Add: Retirees			11,103,008		
128	Add: Gratuity			11,103,008	Add: Gratuity			11,103,008		
129	Add: Annual total increment			54,550,953	Add: Annual total increment			79,986,561		
130	Add: NSSF			4,317,840	Add: NSSF			4,317,840		
131	Add: Housing Levy			5,894,200	Add: Housing Levy			5,894,200		
	Total Personnel Emoluments			**453,583,282**	**Total Personnel Emoluments**			**520,355,702**		

I: Summary of Programme Outcome and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and Support Services	Improved efficiency and coordination in service delivery across all County departments and affiliated entities by June 2027	All County departments facilitated with operational support by June 2027	% of departments complying with financial rules and regulations (Target: 90% by June 2027) Number of departments assisted in financial matters
Financial Management Services	Improved fiscal discipline through enhanced resource mobilization, absorption and utilization by June 2027	County own-source revenue increased by 15% by June 2027 Quarterly budget implementation reports prepared	% increase in own-source revenue (Target: 15% by June 2027) Budget absorption rate (Target: 100% by June 2027) Number of quarterly financial reports produced (Target: 4 per year)
Economic Planning and Policy Coordination	Enhanced quality and effectiveness of policy formulation and planning across departments by June 2027 Improved timeliness, efficiency and transparency of budgetary process	Key policy documents developed and approved by June 2027 All departments supported in preparation of ADP, CIDP and sector plans by June 2027 Stakeholder engagements Programme-Based Budgeting framework aligned to planning documents	Number of policy documents developed and approved % of departments supported in planning processes (Target: 100%) Number of Stakeholder engagements % alignment of PBB to planning documents
Digital Transformation	Improved efficiency in service delivery through adoption and integration of ICT systems by June 2027	No. of county services digitized and automated by June 2027 ICT user support system automated and operational by end of FY Quarterly Monitoring and Evaluation reports generated	Number of services digitized % reduction in ICT service response time Number of M&E reports produced

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Section's performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the financial year To train at least 25 members of staff by the end of 2026/2027 FY All Directors submitting 4 (quarterly) performance reports by the end of 2026/2027 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Unit	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30th June 2027
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 2026/2027 FY 100 percent implementation of e-procurement platform in
Sp1: Accounting services			
Delivery Units: County Treasury, Accounting Unit			
Outcome: Enhanced efficiency of public fund management			
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid to retirees	Number of officers trained and number of workshops held. Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
Outcome: Value for money audits conducted			

Code	Key Outputs	Key Performance Indicators	Targets
	Risk based audit techniques applied to audit financial transactions Value for money audits conducted	Number of risk-based audit techniques applied to audit financial transactions Number of value for money audits conducted	Percentage of incidences of financial impropriety 4 quarterly value for money audits conducted by 30th June 2027
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 to 100 percent of revenue streams by the end of 2026/2027 FY Realize 100 percent of local revenue projected by the end of the FY
P3: Economic Planning and Policy Coordination			
Outcome: Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.			
Delivery Unit	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30th August 2026
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, CBROP	Finance bill and CBROP	By 30th September 2026
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2027
	Draft budget estimates	Draft budget estimates	By 30th April 2027
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30th June 2027
P4	**Digital Transformation**		
Delivery Unit	County Treasury, ICT Section		
Outcome	Efficient & effective ICT services Innovation, implementation and advancement of technology at the County Government of Mombasa		
	Digital Transformation	Developed Web -based Information management System	No. of Established Management Information Systems
		Installed learning institution with ICT infrastructure, internet and e-learning tools	No. of schools & VTCs installed with ICT infrastructure, internet and e-learning tools
	ICT Training - PPP frameworks to establish technology training centers	Technology training centers established	No of training centers established through PPP
	Establish Mombasa Business Innovation and Incubation Hubs	ICT Hubs set up in Ward Offices	No of fully equipped and functioning ICT Hubs
			Number of e-business startups
		ICT Hubs Personnel in place	No of personnel in all hubs
		Free Wi-Fi available at the ICT Hubs	Total bandwidth (20Mb) installed
	Employment Creation	Job Placement Database created	A Job Placement Database
	By-laws review	Prohibitive by-laws affecting ICT	No of prohibitive by-laws reviewed

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

	Policy Objective	Strategic Objective
1	Elimination of communicable conditions	To improve access and quality of healthcare services at both community and facility level, with emphasis on environmental health and MNCH, through County regulations review and enforcement, increased staffing, capacity building and infrastructure development.
2	Halting and reversing the rising burden of no communicable conditions	To improve awareness of NCDs risk factors, strengthen screening programs and treatment through; health promotion and education, behavior change programs, capacity building of staff and development of specialized clinics
3	Reducing the burden of violence and injuries	To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs
4	Provide essential health care	To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, Implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
5	Improve emergency, Referral and rehabilitative services	To improve emergency referral and rehabilitative services in the County by capacity building of staff at all levels, expanding ambulance services and development of trauma centers.
6	Minimizing exposure to health risk factors	To reduce exposure to health risk factors through health education, behavior change intervention, advocacy, and other multi-sectoral programs
7	Strengthening collaboration with health-related sectors.	To build and strengthen partnerships with the public and private sectors to address priority health system needs in the County including; access roads, clean water, school health program and occupational health

The budget for FY 2026/2027 is developed in response to critical challenges such as human resource gaps, limited infrastructure, and increasing burden of both communicable and non-communicable diseases. The department aims to prioritize preventive and promotive health, improve health financing efficiency through SHA reimbursements, and foster partnerships for sustainable development financing. The Total Health Expenditure Budget for the financial year 2026/27 is **Ksh 6,167,328,690.**

Major achievements for the period

During the FY 2024/2025 period, the Department of Health strengthened the health workforce through the recruitment of 427 additional health workers across key cadres, while over 1,600 health workers benefited from continuous professional development, mentorship, and specialized training programs, improving the capacity of facilities to deliver quality services. The department also strengthened health governance and information systems, with reporting rates through the Kenya Health Information System (KHIS) maintained above 95 percent, supporting evidence-based planning, monitoring, and decision-making.

Progress was also recorded in preventive and promotive health services. The community health strategy was strengthened, with 1,282 community health dialogues conducted, exceeding the annual target and demonstrating strong community engagement in health promotion activities. 46,988 community-to-facility referrals were facilitated through community health units, strengthening the link between households and health facilities. Immunization services improved through enhanced defaulter tracing and community outreach, while maternal and child health services recorded improvements in antenatal care attendance and facility-based deliveries.

There was notable progress in nutrition and disease prevention programs. The prevalence of moderate undernutrition among children under five years declined from 10 percent to 6 percent, while the number of facilities providing malnutrition treatment increased from 31 to 56 facilities, improving access to nutrition services across the county. Screening and early detection of non-communicable diseases were expanded, with additional health facilities offering NCD clinics and increased community screening activities.

In health financing, the department achieved significant improvements in revenue collection and financial management. Facility-generated revenue increased from KES 1.23 billion to KES 1.55 billion, representing a 26 percent increase in own-source revenue, while overall budget absorption improved from 70.6 percent to 74 percent. The department also strengthened coordination of health financing through the establishment of a Health Financing Technical Working Group and scaling up registration under the Social Health Authority (SHA) to enhance financial protection and reduce out-of-pocket expenditure among households.

During FY 2025/2026, the Department of Health continued implementing programmes aimed at strengthening health systems, expanding access to quality health services, and improving health outcomes across the county. Key interventions focused on strengthening governance, improving service delivery across all levels of care, and enhancing preventive and promotive health services. The department continued to support health facilities through recruitment and deployment of health workers, strengthening health information systems, improving supply chain management for essential medicines and medical commodities, and enhancing monitoring and evaluation mechanisms to support evidence-based decision making. The department also initiated the digitization of health systems, including ongoing procurement of digital health platforms aimed at improving service delivery, strengthening health information management, enhancing claims processing under the Social Health Authority (SHA), and improving financial accountability across health facilities.

The department also continued implementation of priority service delivery programmes including expansion of community health services, strengthening primary health care facilities, improving maternal and child health services, and enhancing disease prevention and control interventions targeting HIV, tuberculosis, malaria, and non-communicable diseases. In addition, investments were made to strengthen referral services at Coast General Teaching and Referral Hospital (CGTRH) and other county health facilities through procurement of medical equipment, facility renovations, and improvement of diagnostic and specialized care services. The department also operationalized the County Emergency Medical Services Dispatch Centre, which coordinates ambulance services and emergency referrals across the county to improve response time and strengthen the referral system between community, primary care facilities, and referral hospitals.

Efforts to strengthen health financing through the Social Health Authority (SHA) and Facility Improvement Fund (FIF) continued, with focus on improving claims management, revenue generation, and financial sustainability of health services. In addition, the department-initiated procurement processes aimed at strengthening the Health Products and Technologies Unit (HPTU) to establish a more unified and efficient system for procurement and management of health products and technologies across county health facilities. The department also continued implementation of development projects aligned with the Annual Development Plan (ADP) 2025/2026, including upgrading and renovation of selected health facilities, expansion of maternity and outpatient services, procurement of medical equipment, and strengthening of emergency and referral services to improve accessibility and quality of health service delivery across the county

Constraints and challenges in budget implementation

- Governance and leadership

Most hospitals currently operate without hospital boards or stakeholder forums, with the exception of CGTRH. This absence limits their ability to mobilize resources effectively and contributes to weak coordination and poor understanding among hospital management teams. In contrast, Level 2 and Level 3 facilities have established and active facility committees. These committees have strengthened community linkages and participation, enabling the facilities to operate seamlessly and maintain strong collaboration with the communities they serve.

- Inadequate financing

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

- **Health workforce**

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

- **Medical products and technology**

Mombasa County's medical products and technology status (2025/2026) shows major investment in health infrastructure, supply chain improvements, and digital health systems, with a budget allocation of KES 4.75 billion to strengthen hospitals, expand access to essential medicines, and modernize equipment.

- **Service delivery**

Mombasa County's health service delivery in 2025/2026 is marked by both progress and challenges: while the county has invested heavily in hospital upgrades, digital services, and community health outreach, oversight reports highlight stalled projects and gaps in service delivery across its six sub-counties.

- **Inadequate Referral system**

Mombasa County currently operates a fleet of ambulances for emergency response, with at least 11 units deployed during peak seasons such as the 2025 festive period. These ambulances are strategically stationed at high-risk areas like public beaches and major roads, and are supported by Red Cross response tents to ensure 24/7 coverage. Mombasa's ambulance services are functional but limited, with strong deployment during high-risk periods like holidays. To strengthen emergency response, the county needs to expand its fleet, improve rural coverage, and integrate ambulance dispatch into its digital health system.

- **Health Information System**

The role of the Health Information System (HIS) in the health system is not just routine collection of health service data and dutiful conveyance of the same to higher levels of the health care system, but to facilitate evidence-based decision-making at all levels especially at the point of collection. Overall, the County HMIS reporting rate has increased from 89% to 999%. DHIS2 (KHIS) provides information which is used for performance monitoring for healthcare services. According to HIS

guideline information reporting rate above 80% is sufficient for decision making, however there is need for health department to invest more in health information management system.

Mombasa County's Health Information System (HIS) is undergoing a major digital transformation, with the county government committing to fully digitize all health facilities by 2026. Currently, only a few facilities are digitized, but the rollout is expanding to cover every level of care, from community health Centre's to Coast General Teaching and Referral Hospital

How the Constraints and Challenges will be addressed

- Advocate for an increase in Government's budgetary allocation to 35% at the county level as recommended by the Abuja declaration. (Through support of the county health management team). Ring Fencing
- Reactivate the stakeholder's forum to address the issue of stakeholder coordination and come up with improved internal and external coordination mechanisms.
- Develop and implement a comprehensive health financing policy and strategy at the county level to suit the hospital's needs and demands. (to be supported by the CHMT)
- Maintain/increase levels of health spending through donor support by strengthening partnership with the donors.
- Ensure efficient allocation and utilization of resources
- Strengthening the health workforce; facility to lobby for support from partners to contract health workers that will be deployed in the department with a shortage of staff.
- Ensuring an appropriate skill mix; by encouraging technical staff to go for in-service training in specialized areas such as orthopedics, reproductive health, pediatrics etc.
- National/ county government to address issues of remuneration and compensation with support from the county health office.
- Improve funding; Provision of adequate funds for procurement of drugs and medical supplies to improve on stock-outs through advocacy to the county government and donor funding should be considered/ entrench in the county strategic plan budget.
- Management should step up or improve Logistics management in the hospital by considering a 3PL strategy (Third Party Logistics)/outsourcing, in order to have more time to concentrate on the core functions. Outsourcing saves costs, time and risks are transferred
- Improve referral system through purchase of ambulances and establishment of a call centre
- Revive quality assurance committees and appoint quality assurance champions

- Ensure timely, reliable and accurate information through training of all stakeholders in data generation, analysis and consumption
- Enhance data quality audit to improve processes.
- Enhance evidence-based decision making
- Encourage all health managers and all health care workers to use HMIS data at the point of generation for the purpose of performance improvement and to avoid shifting the responsibility to medical records personnel only.
- Implementation of HIS policy 2010-2030
- Effective communication and feedback mechanisms should be strengthened between the national, provincial, and district health officials with the health facilities

Major services/outputs to be provided in medium term period 2025/26 – 2027/28 and the inputs required (the context within which the budget is required)

	Major Services / Outputs	Inputs Required
1	Provision of outpatient and inpatient clinical services across county health facilities including sub-county hospitals and referral facilities	Skilled health personnel, essential medicines and medical supplies, medical equipment, facility utilities and maintenance, operational funds
2	Strengthening maternal, newborn and child health services including antenatal care, skilled deliveries and postnatal care	Trained health workers, maternity equipment, essential drugs, blood products, emergency obstetric care equipment
3	Provision of preventive and promotive health services including immunization, disease surveillance, environmental health and health promotion	Vaccines, outreach logistics, community health promoters, public health officers, health education materials
4	Expansion and strengthening of community health services through community health units and community health promoters	Training and stipends for community health promoters, supervision support, reporting tools, community outreach resources
5	Strengthening referral and emergency medical services including coordination of ambulance services through the County Emergency Medical Services Dispatch Centre	Ambulances, communication systems, trained emergency medical personnel, dispatch centre operations
6	Provision of specialized referral services through Coast General Teaching and Referral Hospital (CGTRH) including diagnostic, surgical and specialized treatment services	Specialized health personnel, diagnostic equipment, pharmaceuticals, facility maintenance, operational support
7	Strengthening disease prevention and control programmes targeting HIV, tuberculosis, malaria and non-communicable diseases	Medical commodities, screening equipment, trained health workers, outreach and health education resources
8	Strengthening health financing and financial sustainability through implementation of Social Health Authority (SHA) and Facility Improvement Fund (FIF) systems	Claims management systems, digital health platforms, financial management systems, trained staff

	Major Services / Outputs	Inputs Required
9	Strengthening health information systems, monitoring and evaluation to support evidence-based decision making	Health information systems infrastructure, ICT equipment, data reporting tools, training and supervision
10	Establishment and operationalization of the County Blood Bank to strengthen availability of safe blood and blood products for emergency obstetric care, trauma and surgical services across county health facilities	Blood collection and storage equipment, laboratory infrastructure, trained laboratory personnel, blood screening reagents, cold chain equipment, donor mobilization and blood donation campaigns
11	Strengthening and integration of digitized health systems to support service delivery, health financing, and data management across health facilities	Health information systems infrastructure, electronic medical records systems, ICT equipment, internet connectivity, digital reporting platforms, training of health workers, and system maintenance

D. Programmes and their Objectives

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

Objectives:
Strengthen governance, leadership, and institutional frameworks for efficient health system management and coordination of health services.

- ***Programme 2: Clinical & Curative Health Services***

Objectives:

Improve access to quality curative, diagnostic, rehabilitative, and emergency health services across county referral facilities.

- ***Programme 3: Preventive & Promotive Health Services***

Objectives:

Reduce the burden of disease through preventive, promotive, environmental health, and community-based health interventions.

- ***Programme 4: Special Programmes***

Objectives:

Strengthen prevention, management, and control of priority diseases and vulnerable populations.

- ***Programme 5: Coast General Teaching and Referral Hospital (CGTRH)***

Objectives:

Provide specialized referral, teaching, and advanced clinical services for the county and the wider coastal region

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
P1	General Administration, Planning and Support Services	3,637,553,030	4,171,181,909	4,254,605,547	4,339,697,658
P2	Clinical and Curative Health Services	180,835,079	327,043,144	336,537,915	343,268,673
P3	Preventive and Promotive	120,908,325	383,919,134	319,253,006	325,638,066
P4	Special Programs	10,042,261	26,423,674	25,513,290	26,023,555
P5	Coast General Teaching and Referral Hospital	833,427,549	1,258,760,829	1,201,765,507	1,225,800,817
	Total Vote	**4,784,835,493**	**6,167,328,690**	**6,137,675,264**	**6,260,428,769**

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

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
P1	**General Administration, Planning and Support Services**	**3,637,553,030**	**4,171,181,909**	**4,254,605,547**	**4,339,697,658**
	Recurrent Expenditure	3,459,178,098	3,768,989,163	3,931,068,946	4,009,690,325
	Development Expenditure	178,374,932	402,192,746	323,536,601	330,007,333
P2	**Curative/Clinical Health Services**	**180,835,079**	**327,043,144**	**336,537,915**	**343,268,673**
	Recurrent Expenditure	121,210,011	272,273,111	308,286,397	314,452,125
	Development Expenditure	59,625,068	54,770,033	28,251,517	28,816,548
P3	**Preventive and Promotive Health services**	**120,908,325**	**383,919,134**	**319,253,006**	**325,638,066**
	Recurrent Expenditure	93,908,325	352,700,802	306,192,606	312,316,458
	Development Expenditure	27,000,000	31,218,332	13,060,400	13,321,608
P4	**Special Programs**	**10,042,261**	**26,423,674**	**25,513,290**	**26,023,555**
	Recurrent Expenditure	10,042,261	26,423,674	25,513,290	26,023,555
	Development Expenditure	0	0	0	0
P5	**Coast General Teaching and Referral**	**833,427,549**	**1,258,760,829**	**1,201,765,507**	**1,225,800,817**
	Recurrent Expenditure	498,427,549	1,018,941,940	1,063,754,025	1,085,029,106
	Development Expenditure	335,000,000	239,818,889	138,011,481	140,771,711
Total for Vote		**4,784,835,493**	**6,167,328,690**	**6,137,675,264**	**6,260,428,769**

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

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**3,637,553,030**	**4,171,181,909**	**4,254,605,547**	**4,339,697,658**
	Recurrent Expenditure	**3,459,178,098**	**3,768,989,163**	**3,931,068,946**	**4,009,690,325**
	Compensation of Employees	3,442,600,081	3,757,989,163	3,833,148,946	3,909,811,925
	Use of Goods and Services	16,578,017	11,000,000	97,920,000	99,878,400
	Development Expenditure	178,374,932	402,192,746	323,536,601	330,007,333
	Acquisition of Non-Financial Assets	178,374,932	402,192,746	323,536,601	330,007,333
P2	**Curative/Clinical Health**	**180,835,079**	**327,043,144**	**336,537,915**	**343,268,673**
	Recurrent Expenditure	**121,210,011**	**272,273,111**	**308,286,397**	**314,452,125**
	Compensation of Employees	-			
	Use of Goods and Services	121,210,011	**272,273,111**	308,286,397	314,452,125
	Development Expenditure	**59,625,068**	**54,770,033**	**28,251,517**	**28,816,548**
	Acquisition of Non-Financial Assets	59,625,068	54,770,033	28,251,517	28,816,548
P3	**Preventive and Promotive Health**	**120,908,325**	**383,919,134**	**319,253,006**	**325,638,066**
	Recurrent Expenditure	**93,908,325**	**352,700,802**	**306,192,606**	**312,316,458**
	Compensation of Employees				
	Use of Goods and Services	**93,908,325**	352,700,802	306,192,606	312,316,458
	Development Expenditure	**27,000,000**	**31,218,332**	**13,060,400**	**13,321,608**
	Acquisition of Non-Financial Assets	27,000,000	31,218,332	13,060,400	13,321,608
P4	**Special Programs**	**10,042,261**	**26,423,674**	**25,513,290**	**26,023,555**
	Recurrent Expenditure	**10,042,261**	**26,423,674**	25,513,290	26,023,555
	Compensation of Employees	-			
	Use of Goods and Services	10,042,261	**26,423,674**	25,513,290	26,023,555
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
P5	**Coast General Teaching and Referral**	**833,427,549**	**1,258,760,829**	**1,178,201,477**	**1,201,765,507**
	Recurrent Expenditure	**498,427,549**	**1,018,941,940**	1,042,896,103	1,063,754,025
	Compensation of Employees	-			
	Use of Goods and Services	**498,427,549**	1,018,941,940	1,042,896,103	1,063,754,025
	Development Expenditure	**335,000,000**	239,818,889	135,305,374	138,011,481
	Acquisition of Non-Financial Assets	335,000,000	239,818,889	135,305,374	138,011,481
Total for Vote		**4,784,835,493**	**6,167,328,690**	**4,784,835,493**	**6,017,328,690**

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	County Executive Committee Member	8	1	5,374,948	Member - County Executive Committee	8	1	5,111,948	5,265,306	5,423,266
2	*Chief Medical Specialist	S	2	11,148,320	Chief Medical Specialist	S	2	11,516,240	11,861,727	12,217,579
3	County Chief Officer	S	1	2,566,840	County Chief Officer	S	1	2,896,360	2,983,251	3,072,748
4	*Director - Public Communications	R	1	2,930,200	Deputy Director - Clinical Services	R	1	3,160,360	3,255,171	3,352,826
5	Deputy Director - Medical Services	R	4	19,448,800	Deputy Director - Medical Services	R	3	14,586,600	15,024,198	15,474,924
6	Director - Trade	R	1	2,510,440	Director - Public Communications	R	1	2,930,200	3,018,106	3,108,649
7	Director Human Resource Management and Development	R	1	2,190,400	Director - Trade	R	1	2,690,200	2,770,906	2,854,033
8	Director of Administration	R	1	2,426,920	Director Human Resource Management and Development	R	1	2,345,680	2,416,050	2,488,532
9	Senior Dental Specialist	R	2	9,724,400	Director of Administration	R	1	2,690,200	2,770,906	2,854,033
10	Senior Deputy Chief Pharmacist	R	4	19,354,960	Director, Internal Audit Services	R	1	2,596,360	2,674,251	2,754,478
11	Senior Medical Specialist	R	11	52,685,480	Senior Dental Specialist	R	2	9,724,400	10,016,132	10,316,616
12	Senior Medical Specialist 1	R	3	13,487,400	Senior Deputy Chief Pharmacist	R	5	24,131,240	24,855,177	25,600,833
13	Chief Nursing Officer	Q	1	2,209,554	Senior Medical Specialist	R	21	98,891,760	101,858,513	104,914,268
14	Dental Specialist[1]	Q	5	20,776,760	Dental Specialist[1]	Q	5	21,348,440	21,988,893	22,648,560
15	Deputy Chief Pharmacist	Q	4	16,878,280	Deputy Chief Pharmacist	Q	3	12,916,080	13,303,562	13,702,669
16	Medical Specialist 1	Q	1	4,111,480	Deputy Director Medical Engineering Services	Q	1	2,782,840	2,866,325	2,952,315
17	Medical Specialist[1]	Q	33	138,826,080	Medical Specialist[1]	Q	23	97,274,843	100,193,088	103,198,881
18	Principal Superintending Medical Engineer	Q	1	2,782,840	Senior Assistant Director - Medical Service	Q	2	8,661,680	8,921,530	9,189,176
19	Senior Assistant Director - Clinical Services	Q	1	2,914,840	Senior Assistant Director - Nutrition & Dietetics Services	Q	1	2,622,400	2,701,072	2,782,104
20	Senior Assistant Director - Clinical Services (Anesthetics	Q	1	2,914,840	Senior Assistant Director Medical Lab Services	Q	1	2,645,560	2,724,927	2,806,675
21	Senior Assistant Director - Medical Service	Q	3	12,992,520	Senior Assistant Director Radiography Servi	Q	1	2,706,400	2,787,592	2,871,220

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
22	Senior Assistant Director - Nursing Services	Q	1	2,805,040	Senior Medical Specialist	Q	1	4,111,480	4,234,824	4,361,869
23	Senior Assistant Director Medical Lab Services	Q	1	2,472,760	Assistant Chief Pharmacist	P	9	34,919,640	35,967,229	37,046,246
24	Senior Assistant Director Radiography Services	Q	1	2,563,480	Assistant Director - Community Health Services	P	1	2,412,760	2,485,143	2,559,697
25	Assistant Chief Pharmacist	P	10	37,664,440	Assistant Director - Health Records & Information Mgt. Ser	P	1	2,412,760	2,485,143	2,559,697
26	Assistant Director - Community Health Services	P	1	2,288,320	Assistant Director - Medical Services	P	87	336,526,920	346,622,728	357,021,409
27	Assistant Director - Health Records & Information Mgt. Ser	P	1	2,288,320	Assistant Director - Nursing Services	P	13	31,092,160	32,024,925	32,985,673
28	Assistant Director - Medical Services	P	88	318,173,440	Assistant Director - Nutrition & Dietetics Services	P	1	2,388,760	2,460,423	2,534,235
29	Assistant Director - Nursing Services	P	12	27,577,320	Assistant Director - Public Health	P	1	2,412,760	2,485,143	2,559,697
30	Assistant Director - Nutrition & Dietetics Services	P	2	4,528,640	Assistant Director Administration	P	1	1,985,560	2,045,127	2,106,481
31	Assistant Director - Public Health	P	1	2,288,320	Assistant Director Dental Services	P	1	3,864,760	3,980,703	4,100,124
32	Assistant Director Administration	P	1	1,985,560	Assistant Director Medical Lab Services	P	1	2,424,760	2,497,503	2,572,428
33	Assistant Director Medical Lab Services	P	1	2,264,320	Dental Specialist[2]	P	9	35,193,240	36,249,037	37,336,508
34	Asst Director-Medical Services	P	1	3,864,760	Deputy Chief Clinical Officer	P	2	4,230,276	4,357,184	4,487,900
35	Dental Specialist[1]	P	1	3,740,320	Medical Specialist[2]	P	27	104,762,040	107,904,901	111,142,048
36	Dental Specialist[2]	P	10	38,050,120	Principal Medical Lab Technologist[1]	P	2	5,089,520	5,242,206	5,399,472
37	Deputy Chief Clinical Officer	P	2	4,098,636	Principal Registered Clinical Officer[1]	P	5	12,540,320	12,916,530	13,304,025
38	Deputy Chief Lab.Tech.	P	1	1,946,718	Senior Principal Assistant Occupational Therapist	P	3	6,807,720	7,011,952	7,222,310
39	Medical Specialist[2]	P	29	109,505,000	Senior Principal Assistant Physiotherapist	P	3	6,871,320	7,077,460	7,289,783
40	Principal Medical Lab Technologist[1]	P	2	4,600,640	Senior Principal Registered Nurse	P	11	24,522,964	25,258,653	26,016,413
41	Principal Registered Clinical Officer[1]	P	5	12,101,600	Assistant Chief Accountant	N	1	1,511,484	1,556,829	1,603,533
42	Senior Principal Assistant Occupational Therapist	P	2	4,517,600	Assistant Chief Internal Auditor	N	1	1,711,320	1,762,660	1,815,539
43	Senior Principal Assistant Physiotherapist	P	3	6,864,960	Assistant Chief Laboratory Technologist	N	4	6,845,280	7,050,638	7,262,158

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
44	Senior Principal Registered Nurse	P	11	25,258,400	Assistant Chief Public Health Officer	N	1	1,711,320	1,762,660	1,815,539
45	Assistant Chief Accountant	N	1	1,420,386	Assistant Principal Health Records & Information Mgt. Officer	N	1	1,864,080	1,920,002	1,977,602
46	Assistant Chief Internal Auditor	N	1	1,711,320	Chief Dental Technologist	N	3	6,163,200	6,348,096	6,538,539
47	Assistant Chief Laboratory Technologist	N	4	6,790,968	Principal Assistant Occupational Therapist	N	1	1,864,080	1,920,002	1,977,602
48	Assistant Chief Public Health Officer	N	1	1,600,164	Principal Assistant Physiotherapist	N	1	2,054,400	2,116,032	2,179,513
49	Chief Dental Technologist	N	3	6,017,040	Principal Assistant Public Health Officer	N	7	14,137,800	14,561,934	14,998,792
50	Chief Pharmaceutical Technologist	N	1	1,957,560	Principal Community Health Officer	N	1	1,957,560	2,016,287	2,076,775
51	Principal Assistant Occupational Therapist	N	3	6,017,640	Principal HRM & Development	N	1	1,490,400	1,535,112	1,581,165
52	Principal Assistant Physiotherapist	N	3	6,065,760	Principal Medical Lab Technologist	N	1	2,066,400	2,128,392	2,192,244
53	Principal Assistant Public Health Officer	N	8	15,570,960	Principal Medical Lab Technologist[2]	N	3	5,818,560	5,993,117	6,172,910
54	Principal Community Health Officer	N	1	1,864,080	Principal Nursing Officer	N	14	28,188,120	29,033,764	29,904,777
55	Principal HRM & Development	N	1	1,441,680	Principal Nutrition & Dietetics Officer	N	3	5,994,360	6,174,191	6,359,417
56	Principal ICT Officer	N	1	1,441,680	Principal Office Administrator	N	1	1,490,400	1,535,112	1,581,165
57	Principal Medical Lab Technologist	N	1	2,017,680	Principal Orthopaedic Trauma Technologist	N	1	2,054,400	2,116,032	2,179,513
58	Principal Medical Lab Technologist[2]	N	5	9,992,760	Principal Public Health Officer	N	2	4,108,800	4,232,064	4,359,026
59	Principal Nursing Officer	N	15	29,643,720	Principal Radiographer	N	1	2,054,400	2,116,032	2,179,513
60	Principal Nutrition & Dietetics Officer	N	2	3,963,360	Principal Registered Clinical Officer[2]	N	10	21,384,480	22,026,014	22,686,795
61	Principal Occupational Therapist	N	1	1,957,560	Principal Registered Nurse	N	39	77,639,363	79,968,544	82,367,601
62	Principal Office Administrator	N	1	1,441,680	Principal Telephone Supervisor	N	1	1,300,080	1,339,082	1,379,255
63	Principal Orthopedic Trauma Technologist	N	1	2,005,680	Senior Medical Officer	N	28	86,193,720	88,779,532	91,442,918
64	Principal Public Health Officer	N	3	6,017,040	Senior Pharmacist	N	5	15,653,640	16,123,249	16,606,947
65	Principal Radiographer	N	1	2,005,680	Assistant Chief Health Administration Offic	M	1	1,411,320	1,453,660	1,497,269

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
66	Principal Registered Clinical Officer[2]	N	15	41,499,040	Assistant Chief Health Records & Information Mgt. Officer	M	2	3,350,640	3,451,159	3,554,694
67	Principal Registered Nurse	N	42	94,612,360	Chief Assistant Community Health Officer	M	1	1,675,320	1,725,580	1,777,347
68	Principal Registered Nurse - Anaesthetist	N	1	1,417,377	Chief Assistant Occupational Therapist	M	1	1,675,320	1,725,580	1,777,347
69	Senior Medical Officer	N	18	55,734,600	Chief Assistant Physiotherapist	M	2	3,350,640	3,451,159	3,554,694
70	Senior Pharmacist	N	4	12,245,280	Chief Assistant Public Health Officer	M	5	8,304,600	8,553,738	8,810,350
71	*Chief Assistant Public Health Officer	M	1	1,536,120	Chief Co-operative Auditor	M	1	1,171,320	1,206,460	1,242,653
72	*Chief Public Communications Officer	M	1	1,099,320	Chief Medical Engineering Technologist	M	2	3,350,640	3,451,159	3,554,694
73	*Personal Assistant (County)	M	1	973,320	Chief Medical Lab Technologist	M	7	11,811,240	12,165,577	12,530,545
74	Assistant Chief Health Administration Officer	M	1	1,411,320	Chief Medical Social Worker	M	1	1,651,320	1,700,860	1,751,885
75	Assistant Chief Health Records & Information Mgt. Officer	M	3	5,025,960	Chief Nursing Officer	M	13	21,962,760	22,621,643	23,300,292
76	Chief Assistant Community Health Officer	M	1	1,675,320	Chief Nutrition & Dietetics Officer	M	1	1,651,320	1,700,860	1,751,885
77	Chief Assistant Occupational Therapist	M	1	1,675,320	Chief Nutrition & Dietetics Technologist	M	1	1,651,320	1,700,860	1,751,885
78	Chief Assistant Physiotherapist	M	2	3,350,640	Chief Public Communications Officer	M	1	1,171,320	1,206,460	1,242,653
79	Chief Assistant Public Health Officer	M	3	4,989,000	Chief Public Health Officer	M	2	3,350,640	3,451,159	3,554,694
80	Chief Co-operative Auditor	M	1	1,171,320	Chief Registered Clinical Officer	M	5	8,999,640	9,269,629	9,547,718
81	Chief Medical Engineering Technologist	M	2	3,350,640	Chief Registered Clinical Officer - Anaesthetist	M	3	5,781,960	5,955,419	6,134,081
82	Chief Medical Lab Technologist	M	10	16,873,200	Chief Registered Nurse	M	58	98,456,160	101,409,845	104,452,140
83	Chief Medical Social Worker	M	1	1,651,320	Chief Registered Nurse - Anaesthetist	M	1	1,819,320	1,873,900	1,930,117
84	Chief Nursing Officer	M	17	28,669,947	Chief Supply Chain Management Assistant	M	2	2,203,440	2,269,543	2,337,629
85	Chief Nutrition & Dietetics Officer	M	2	3,302,640	Chief Supply Chain Management Officer	M	1	1,171,320	1,206,460	1,242,653
86	Chief Nutrition & Dietetics Technologist	M	3	4,953,960	Dental Officer	M	3	8,058,960	8,300,729	8,549,751
87	Chief Public Health Officer	M	2	3,350,640	Deputy Chief Orthopaedic Technologist	M	1	1,675,320	1,725,580	1,777,347
88	Chief Registered Clinical Officer	M	7	12,651,240	Medical officer	M	32	86,279,640	88,868,029	91,534,070

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
89	Chief Registered Clinical Officer - Anesthetist	M	3	5,781,960	Personal Assistant (County)	M	1	1,032,120	1,063,084	1,094,976
90	Chief Registered Nurse	M	81	156,770,948	Pharmacist	M	6	15,935,520	16,413,586	16,905,993
91	Chief Registered Nurse - Anesthetist	M	2	3,638,640	Senior Administrative Officer	M	2	2,165,640	2,230,609	2,297,527
92	Chief Supply Chain Management Assistant	M	1	1,001,520	Senior Economist	M	1	1,171,320	1,206,460	1,242,653
93	Chief Supply Chain Management Officer	M	1	1,099,320	Senior Nursing Officer	M	1	1,338,108	1,378,251	1,419,599
94	Chief Telephone Supervisor	M	1	1,171,320	Senior Public Health Officer	M	3	3,821,244	3,935,881	4,053,958
95	Dental Officer	M	1	2,724,120	Superintendent[1]	M	1	1,259,838	1,297,633	1,336,562
96	Deputy Chief Orthopedic Technologist	M	1	1,675,320	Systems Analyst[2]	M	1	1,259,838	1,297,633	1,336,562
97	Medical officer	M	24	70,625,520	Accountant[1]	L	1	1,223,298	1,259,997	1,297,797
98	Pharmacist	M	2	5,528,640	Entomologist[1]	L	1	1,223,298	1,259,997	1,297,797
99	Senior Administrative Officer	M	1	1,001,520	Laboratory Technologist[1]	L	7	8,970,546	9,239,662	9,516,852
100	Senior Economist	M	1	1,134,360	Nursing Officer[1]	L	1	1,295,298	1,334,157	1,374,182
101	Senior Nursing Officer	M	2	2,700,216	Public Health Officer[1]	L	2	2,422,056	2,494,718	2,569,559
102	Senior Public Health Officer	M	3	3,814,974	Senior Accountant	L	2	2,117,640	2,181,169	2,246,604
103	Snr Public Health Officer	L	1	1,519,320	Senior Assistant Health Records & Information Mgt. Officer	L	5	8,136,600	8,380,698	8,632,119
104	Accountant[1]	L	1	1,205,028	Senior Assistant Occupational Therapist	L	1	1,512,120	1,557,484	1,604,208
105	Entomologist[1]	L	1	1,223,298	Senior Assistant Office Administrator	L	6	6,063,840	6,245,755	6,433,128
106	Laboratory Technologist[1]	L	8	10,199,034	Senior Assistant Physiotherapist	L	4	6,219,480	6,406,064	6,598,246
107	Nursing Officer[1]	L	1	1,295,298	Senior Assistant Public Health Officer	L	4	6,219,480	6,406,064	6,598,246
108	Public Health Officer[1]	L	3	3,681,894	Senior Clinical Officer	L	2	3,236,160	3,333,245	3,433,242
109	Senior Accountant	L	1	1,075,320	Senior Clinical Psychologist	L	1	1,678,320	1,728,670	1,780,530
110	Senior Assistant Community Health Officer	L	1	1,579,320	Senior Community Health Officer	L	1	1,512,120	1,557,484	1,604,208

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
111	Senior Assistant Health Records & Information Mgt. Officer	L	5	8,037,600	Senior Enrolled Community Nurse	L	1	1,258,758	1,296,521	1,335,416
112	Senior Assistant Office Administrator	L	3	3,025,440	Senior Enrolled Nurse[1]	L	34	54,418,680	56,051,240	57,732,778
113	Senior Assistant Physiotherapist	L	3	4,704,960	Senior Health Records Info.Mgt Officer	L	1	1,579,320	1,626,700	1,675,501
114	Senior Assistant Public Health Officer	L	3	4,737,960	Senior Hospitality Officer	L	2	2,117,640	2,181,169	2,246,604
115	Senior Community Health Officer	L	1	1,453,320	Senior HRM & Development Officer	L	7	7,200,840	7,416,865	7,639,371
116	Senior Enrolled Community Nurse	L	2	2,590,596	Senior Medical Engineering Technologist	L	4	6,317,280	6,506,798	6,702,002
117	Senior Enrolled Nurse[1]	L	40	83,399,310	Senior Medical Lab Officer	L	1	1,591,320	1,639,060	1,688,231
118	Senior Health Administration Officer	L	1	1,189,320	Senior Medical Lab Technologist	L	13	20,104,680	20,707,820	21,329,055
119	Senior Health Records & Information Mgt. Officer	L	1	1,512,120	Senior Medical Social Worker	L	4	6,088,080	6,270,722	6,458,844
120	Senior Health Records Info.Mgt Officer	L	1	1,512,120	Senior Nursing Officer	L	8	12,413,760	12,786,173	13,169,758
121	Senior Hospitality Officer	L	1	1,042,320	Senior Nutrition & Dietetics Technologist	L	1	1,522,320	1,567,990	1,615,029
122	Senior HRM & Development Officer	L	1	977,520	Senior Occupational Therapist	L	2	3,091,440	3,184,183	3,279,709
123	Senior HRM Officer	L	3	2,940,960	Senior Orthopaedic Technologist	L	1	1,579,320	1,626,700	1,675,501
124	Senior Medical Engineering Technologist	L	3	4,638,960	Senior Orthopaedic Trauma Technologist	L	1	1,481,520	1,525,966	1,571,745
125	Senior Medical Lab Technician[1]	L	1	1,591,320	Senior Pharmaceutical Technologist	L	3	4,670,760	4,810,883	4,955,209
126	Senior Medical Lab Technologist	L	8	12,472,560	Senior Physiotherapist	L	1	1,546,320	1,592,710	1,640,491
127	Senior Medical Social Worker	L	2	3,010,440	Senior Public Health Officer	L	3	4,670,760	4,810,883	4,955,209
128	Senior Nursing Officer	L	3	4,640,760	Senior Radiographer	L	5	7,829,400	8,064,282	8,306,210
129	Senior Occupational Therapist	L	1	1,546,320	Senior Registered Clinical Officer	L	40	66,275,640	68,263,909	70,311,826
130	Senior Orthopedic Technologist	L	1	1,546,320	Senior Registered Clinical Officer - Anaesthetist	L	9	16,151,880	16,636,436	17,135,529
131	Senior Pharmaceutical Technologist	L	2	3,092,640	Senior Registered Nurse	L	100	156,699,600	161,400,588	166,242,606
132	Senior Public Health Officer	L	2	3,158,640	Senior Registered Nurse - Anaesthetist	L	3	5,033,760	5,184,773	5,340,316
133	Senior Radiographer	L	4	6,048,480	Senior Supply Chain Management Officer	L	1	1,075,320	1,107,580	1,140,807

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
134	Senior Registered Clinical Officer	L	25	51,538,000	Accountant[1]	K	3	2,280,240	2,348,647	2,419,107
135	Senior Registered Clinical Officer - Anaesthetist	L	7	12,687,240	Administrative Officer[1]	K	1	1,015,398	1,045,860	1,077,236
136	Senior Registered Nurse	L	56	99,058,120	Assistant Community Health Officer[1]	K	12	14,873,880	15,320,096	15,779,699
137	Senior Registered Nurse - Anaesthetist	L	1	1,721,520	Assistant Health Records Info.Mgt Officer[1]	K	1	1,256,400	1,294,092	1,332,915
138	Senior Supply Chain Management Assistant	L	1	1,008,120	Assistant Public Health Officer[1]	K	18	22,663,800	23,343,714	24,044,025
139	Senior Supply Chain Management Officer	L	1	1,075,320	Clinical Psychologist[1]	K	4	5,398,560	5,560,517	5,727,332
140	Superintendent[2]	L	1	1,223,298	Community Health Officer[1]	K	1	1,235,880	1,272,956	1,311,145
141	Systems Analyst[3]	L	1	1,223,298	Enrolled Community Nurse[1]	K	2	2,322,036	2,391,697	2,463,448
142	*Assistant Public Health Officer[1]	K	1	1,256,400	HRM & Development Officer[1]	K	1	1,427,280	1,470,098	1,514,201
143	*Nursing Officer (Intern)	K	1	1,353,120	HRM Assistant[1]	K	2	1,682,040	1,732,501	1,784,476
144	Accountant[1]	K	1	855,120	ICT Assistant[1]	K	2	1,550,880	1,597,406	1,645,329
145	Assistant Occupational Therapist[1]	K	2	2,558,880	Laboratory Technologist	K	1	1,197,018	1,232,929	1,269,916
146	Assistant Office Administrator [1]	K	1	855,120	Medical Engineering Technologist[1]	K	3	3,769,200	3,882,276	3,998,744
147	Assistant Office Administrator[1]	K	2	1,550,880	Medical Lab Technologist[1]	K	16	20,902,080	21,529,142	22,175,017
148	Assistant Physiotherapist[1]	K	2	2,559,840	Medical Social Worker[1]	K	1	1,232,400	1,269,372	1,307,453
149	Clinical Officer	K	3	4,267,080	Nursing Officer (Intern)	K	2	2,627,280	2,706,098	2,787,281
150	Clinical Psychologist[1]	K	1	1,435,440	Nutrition & Dietetics Technologist[1]	K	3	3,723,720	3,835,432	3,950,495
151	Enrolled Community Nurse[1]	K	4	4,716,072	Nutritionist[2]	K	1	1,197,018	1,232,929	1,269,916
152	Health Administration Officer[1]	K	4	4,074,840	Orthopaedic Technologist[1]	K	1	1,279,440	1,317,823	1,357,358
153	Hospitality Officer[1]	K	1	799,440	Pharmaceutical Technologist[1]	K	7	8,720,040	8,981,641	9,251,090
154	HRM & Development Officer[1]	K	1	752,400	Principal Clerical Officer - General Office Service	K	1	775,440	798,703	822,664
155	HRM Officer[1]	K	1	799,440	Principal Clerical Officer - HRM	K	1	752,400	774,972	798,221
156	ICT Assistant[1]	K	2	1,484,280	Public Communications Officer[1]	K	1	696,000	716,880	738,386

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
157	Laboratory Technologist	K	1	1,197,018	Public Health Officer[2]	K	1	1,088,478	1,121,132	1,154,766
158	Laboratory Technologist[1]	K	1	1,268,400	Radiographer[1]	K	3	3,652,920	3,762,508	3,875,383
159	Medical Lab Technologist[1]	K	7	9,077,400	Registered Clinical Officer I - Anaesthetist	K	2	3,043,320	3,134,620	3,228,658
160	Medical Social Worker[1]	K	3	3,838,320	Registered Clinical Officer[1]	K	10	13,795,800	14,209,674	14,635,964
161	Nursing Officer (Intern)	K	5	6,509,160	Registered Nurse[1]	K	95	120,819,720	124,444,312	128,177,641
162	Nursing Officer Intern	K	2	2,580,240	Senior Enrolled Nurse[2]	K	23	30,177,840	31,083,175	32,015,670
163	Nutrition & Dietetics Technologist[1]	K	1	1,306,920	Senior Health Records Info.Mgt Assistant	K	2	2,521,080	2,596,712	2,674,614
164	Nutritionist[2]	K	1	1,197,018	Senior Medical Eng. Technician	K	1	1,359,120	1,399,894	1,441,890
165	Pharmaceutical Technologist[1]	K	1	1,279,440	Senior Medical Lab Technician[2]	K	1	1,291,440	1,330,183	1,370,089
166	Public Health Officer	K	1	1,303,440	Senior Nutrition & Dietetics Technician	K	1	1,232,400	1,269,372	1,307,453
167	Public Health Officer[2]	K	2	2,250,036	Senior Public Health Assistant	K	5	6,446,400	6,639,792	6,838,986
168	Radiographer[1]	K	1	1,279,440	Senior Technologist	K	1	1,088,478	1,121,132	1,154,766
169	Registered Clinical Officer I - Anesthetist	K	7	9,223,080	Supply Chain Management Assistant [1]	K	7	5,130,840	5,284,765	5,443,308
170	Registered Clinical Officer[1]	K	12	15,465,600	Supply Chain Management Officer[1]	K	4	3,135,360	3,229,421	3,326,303
171	Registered Clinical Officer[1] - Anesthetist	K	1	1,531,440	Accountant [2]	J	1	534,400	550,432	566,945
172	Registered Nurse [1] - Anesthetist	K	1	1,445,640	Assistant Cleansing Officer	J	1	947,261	975,679	1,004,949
173	Registered Nurse[1]	K	51	76,518,640	Assistant Community Health Officer[2]	J	14	14,471,000	14,905,130	15,352,284
174	Senior Enrolled Nurse[2]	K	9	12,025,800	Assistant Health Promotion Officer[2]	J	4	4,042,480	4,163,754	4,288,667
175	Senior Health Records Info. Mgt Assistant	K	1	1,256,400	Assistant Health Records & Information Mgt. Officer[2]	J	1	1,044,760	1,076,103	1,108,386
176	Senior Medical Eng. Technician	K	1	1,359,120	Assistant Health Records Info.Mgt Officer[2]	J	8	8,118,080	8,361,622	8,612,471
177	Senior Nutrition & Dietetics Technician	K	1	1,232,400	Assistant Occupational Therapist[2]	J	5	5,136,200	5,290,286	5,448,995
178	Senior Public Health Assistant	K	2	2,718,240	Assistant Physiotherapist[2]	J	7	7,190,680	7,406,400	7,628,592
179	Supply Chain Management Assistant [1]	K	1	752,400	Assistant Public Health Officer[2]	J	35	34,875,920	35,922,198	36,999,864

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
180	Telephone Supervisor[1]	K	1	799,440	Chef	J	3	1,909,320	1,966,600	2,025,598
181	*Assistant Public Health Officer[2]	J	17	17,796,320	Chief Clerical Officer	J	7	4,141,720	4,265,972	4,393,951
182	*HRM Assistant[2]	J	3	1,767,240	Community Health Assistant[1]	J	3	3,062,280	3,154,148	3,248,773
183	*Public Communications Officer[2]	J	1	550,000	Community Health Officer[2]	J	2	2,089,520	2,152,206	2,216,772
184	Accountant [2]	J	4	2,422,360	Dental Technologist[2]	J	1	1,027,240	1,058,057	1,089,799
185	Administrative Officer[2]	J	1	951,453	Enrolled Nurse[1]	J	12	12,803,520	13,187,626	13,583,254
186	Assistant Community Health Officer[2]	J	14	14,417,240	Finance Officer [3]	J	1	654,280	673,908	694,126
187	Assistant Engineer, Electronics	J	1	566,560	Health Administration Officer [2]	J	11	9,108,320	9,381,570	9,663,017
188	Assistant Health Records Info.Mgt Officer[2]	J	1	1,044,760	Health Records Info.Mgt Assistant[1]	J	4	4,145,920	4,270,298	4,398,407
189	Assistant Public Health Officer[2]	J	1	1,062,400	HRM Assistant[2]	J	4	2,457,640	2,531,369	2,607,310
190	Chef	J	2	1,308,560	ICT Assistant [2]	J	1	550,000	566,500	583,495
191	Chief Clerical Officer - General Office Ser	J	1	636,040	Laboratory Technologist[1]	J	1	869,796	895,890	922,767
192	Chief Clerical Officer - HRM	J	1	583,240	Medical Engineering Technician[1]	J	2	2,089,520	2,152,206	2,216,772
193	Clinical Officer	J	1	1,230,280	Medical Lab Technician[1]	J	3	3,170,280	3,265,388	3,363,350
194	Community Health Assistant[1]	J	1	1,003,240	Medical Lab Technologist[2]	J	38	40,024,520	41,225,256	42,462,013
195	Enrolled Nurse[1]	J	15	21,093,800	Medical Social Worker[2]	J	6	6,089,520	6,272,206	6,460,372
196	Finance Officer [3]	J	1	618,400	Nutrition & Dietetics Technician[1]	J	1	954,400	983,032	1,012,523
197	Health Records Info.Mgt Assistant[1]	J	2	2,054,480	Nutrition & Dietetics Technologist[2]	J	13	12,993,280	13,383,078	13,784,571
198	Medical Engineering Technologist[2]	J	3	3,134,280	Office Administrative Assistant[1]	J	1	583,240	600,737	618,759
199	Medical Lab Technician[1]	J	1	1,092,040	Orthopedic Technologist [2]	J	3	3,081,720	3,174,172	3,269,397
200	Medical Lab Technologist[2]	J	17	22,754,920	Pharmaceutical Technologist[2]	J	11	11,510,120	11,855,424	12,211,086
201	Medical Social Worker[2]	J	2	2,024,000	Principal Driver[2]	J	2	1,268,960	1,307,029	1,346,240
202	Nutrition & Dietetics Technician[1]	J	1	1,020,760	Public Communications Officer[2]	J	1	583,240	600,737	618,759

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
203	Nutrition & Dietetics Technologist[2]	J	2	2,024,000	Public Health Assistant[1]	J	5	4,970,000	5,119,100	5,272,673
204	Office Administrative Assistant [1]	J	1	566,560	Registered Clinical Officer [2]	J	58	68,017,840	70,058,375	72,160,126
205	Orthopedic Technologist[2]	J	1	1,062,400	Registered Clinical Officer [2] - Anaesthetist	J	2	2,713,520	2,794,926	2,878,773
206	Orthopedic Trauma Technician[1]	J	1	1,098,280	Registered Nurse [2] - Anaesthetist	J	1	1,229,440	1,266,323	1,304,313
207	Pharmaceutical Technologist[2]	J	8	8,289,080	Registered Nurse[2]	J	120	124,609,400	128,347,682	132,198,112
208	Pharmaceutical Technologist[3]	J	1	1,051,938	Supply Chain Management Assistant [2]	J	4	2,350,480	2,420,994	2,493,624
209	Principal Driver	J	1	583,240	Telephone Supervisor[2]	J	1	600,760	618,783	637,346
210	Public Health Assistant[1]	J	3	3,099,240	Administrative Officer[3]	H	6	5,726,876	5,898,683	6,075,643
211	Radiographer[2]	J	3	3,031,680	Assistant Chef	H	1	514,000	529,420	545,303
212	Registered Clinical Officer [2]	J	9	10,455,120	Assistant Health Records Info.Mgt Officer[3]	H	5	4,403,960	4,536,079	4,672,161
213	Registered Clinical Officer [2] - Anesthetist	J	2	2,714,600	Assistant Public Health Officer[3]	H	7	6,332,560	6,522,537	6,718,213
214	Registered Nurse[2]	J	101	127,390,480	Chief Driver	H	7	3,854,680	3,970,320	4,089,430
215	Senior Public Health Technician	J	1	1,051,938	Community Health Assistant[2]	H	5	4,337,840	4,467,975	4,602,014
216	Supply Chain Management Assistant [2]	J	5	2,916,200	Family Life Supervisor	H	1	779,560	802,947	827,035
217	Supply Chain Management Assistant[2]	J	2	1,219,160	Farewell Home Assistant[1]	H	1	882,400	908,872	936,138
218	Supply Chain Management Officer[2]	J	3	1,837,560	Health Administration Officer [3]	H	9	6,210,960	6,397,289	6,589,207
219	Interns	Interns	10	2,760,000	Health Records Info.Mgt Assistant[2]	H	2	1,799,120	1,853,094	1,908,686
220	*Assistant Public Health Officer[3]	H	33	39,931,120	Medical Engineering Technician[2]	H	1	886,120	912,704	940,085
221	*HRM Assistant[3]	H	5	2,320,040	Medical Engineering Technologist[3]	H	2	1,772,240	1,825,407	1,880,169
222	*Registered Nurse [3] - Anesthetist	H	1	1,129,600	Medical Lab Technologist[3]	H	38	33,989,240	35,008,917	36,059,185
223	Administrative Assistant	H	1	442,120	Medical Social Worker[3]	H	2	1,697,600	1,748,528	1,800,984
224	Assistant Chef	H	1	498,400	Nutrition & Dietetics Technician[2]	H	3	2,755,200	2,837,856	2,922,992
225	Assistant Community Health Officer[3]	H	13	22,106,720	Nutrition & Dietetics Technologist[3]	H	7	5,801,560	5,975,607	6,154,875

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
226	Assistant Health Promotion Officer[3]	H	4	3,531,040	Office Administrative Assistant [2]	H	2	911,120	938,454	966,607
227	Assistant Health Records & Information Mgt. Officer[3]	H	1	974,560	Orthopaedic Trauma Technician[2]	H	2	1,841,960	1,897,219	1,954,135
228	Assistant Health Records Info. Mgt Officer[3]	H	10	9,190,240	Orthopaedic Trauma Technologist[3]	H	1	886,120	912,704	940,085
229	Assistant Occupational Therapist[3]	H	5	4,637,000	Personal Driver	H	1	526,120	541,904	558,161
230	Assistant Physiotherapist[3]	H	7	6,491,800	Pharmaceutical Technologist[3]	H	42	37,022,880	38,133,566	39,277,573
231	Asst. Public Health Officer III	H	2	1,848,920	Public Health Assistant[2]	H	1	927,400	955,222	983,879
232	Cleansing Inspector	H	1	844,738	Radiographer[3]	H	4	3,517,840	3,623,375	3,732,076
233	Community Health Assistant[2]	H	5	4,752,800	Registered Clinical Officer [3]	H	56	56,601,800	58,299,854	60,048,850
234	Dental Technologist[3]	H	1	927,400	Registered Nurse[3]	H	152	139,267,480	143,445,504	147,748,870
235	Enrolled Nurse[2]	H	13	12,825,400	Senior Clerical Officer	H	18	8,273,640	8,521,849	8,777,505
236	Family Life Supervisor	H	1	848,800	Senior Reception Assistant[1I]	H	1	428,800	441,664	454,914
237	Health Administration Officer [3]	H	10	7,234,000	Supply Chain Management Assistant [3]	H	1	483,400	497,902	512,839
238	Health Records Info.Mgt Assistant[2]	H	3	2,848,680	Technologist[2]	H	1	818,916	843,483	868,788
239	ICT Assistant [3]	H	1	455,560	Cleaning Supervisor[1]	G	6	2,816,160	2,900,645	2,987,664
240	ICT officer III	H	1	514,000	Clerical Officer[1]	G	22	8,916,040	9,183,521	9,459,027
241	Laboratory Technologist [3]	H	1	939,400	Community Health Assistant[3]	G	6	5,094,240	5,247,067	5,404,479
242	Medical Engineering Technician[2]	H	2	1,949,120	Cook[1]	G	1	483,400	497,902	512,839
243	Medical Engineering Technologist[3]	H	1	958,000	Enrolled Nurse[3]	G	5	4,295,480	4,424,344	4,557,075
244	Medical Lab Technician[2]	H	4	3,880,960	Foreman[1]	G	1	808,104	832,347	857,318
245	Medical Lab Technologist[3]	H	35	42,757,680	Housekeeping Assistant[1]	G	1	402,880	414,966	427,415
246	Medical Social Worker III	H	1	733,360	Mortuary Attendant[1]	G	2	1,586,600	1,634,198	1,683,224
247	Medical Social Worker[3]	H	4	3,721,360	Parks Supervisor[2]	G	1	870,559	896,676	923,576
248	Mortuary Superintendent	H	1	914,560	Reception Assistant[1]	G	1	390,400	402,112	414,175

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
249	Nutrition & Dietetics Technician[2]	H	1	862,120	Secretary (80/40 w.p.m.)	G	1	831,827	856,782	882,485
250	Nutrition & Dietetics Technologist[3]	H	13	11,704,600	Senior Clerical Officer	G	7	5,949,005	6,127,475	6,311,300
251	Office Administrative Assistant[2]	H	1	483,400	Senior Driver	G	7	3,348,040	3,448,481	3,551,936
252	Orthopedic Technologist [3]	H	3	2,782,200	*Senior Support Staff Supervisor	F	3	1,172,760	1,207,943	1,244,181
253	Personal Driver	H	1	512,800	Cleaning Supervisor[2a]	F	4	1,606,720	1,654,922	1,704,569
254	Pharmaceutical Technologist[3]	H	10	9,274,000	Clerical Officer[1]	F	1	857,648	883,378	909,879
255	Public Health Assistant[2]	H	7	6,296,920	Clerical Officer[2]	F	134	44,746,120	46,088,504	47,471,159
256	Registered Clinical Officer	H	4	4,061,440	Driver[1]	F	4	1,752,880	1,805,466	1,859,630
257	Registered Clinical Officer [3]	H	59	83,575,760	Store Keeper[2]	F	1	808,104	832,347	857,318
258	Registered Clinical Officer [3] - Anesthetist	H	2	2,478,800	*Mortuary Attendant[2b]	E	2	1,115,120	1,148,574	1,183,031
259	Registered Nurse III	H	2	1,857,320	Cleaning Supervisor[2b]	E	20	7,551,200	7,777,736	8,011,068
260	Registered Nurse III (Midwife)	H	2	1,993,520	Driver [2]	E	16	6,352,960	6,543,549	6,739,855
261	Registered Nurse[3]	H	125	168,581,560	Foreman[3]	E	4	3,149,100	3,243,573	3,340,880
262	Senior Clerical Officer	H	6	2,882,760	Security Warden[2]	E	2	647,120	666,534	686,530
263	Senior Clerical Officer - General Office Se	H	2	1,061,120	Support Staff Supervisor	E	30	11,446,800	11,790,204	12,143,910
264	Senior Telephone Operator	H	1	530,560	Clerical Officer[3]	D	1	741,324	763,564	786,471
265	Supply Chain Management Assistant [3]	H	6	2,891,880	Driver III	D	1	395,140	406,994	419,204
266	Technologist[2]	H	1	786,480	Parks Field Assistant[2]	D	28	21,665,280	22,315,238	22,984,696
267	Cleaning Supervisor[1]	G	3	1,521,000	Senior Head Messenger	D	10	7,640,292	7,869,501	8,105,586
268	Clerical Officer[1]	G	7	2,885,080	Senior Headman	D	8	6,190,080	6,375,782	6,567,056
269	Community Health Assistant[3]	G	1	835,720	Senior Support Staff	D	48	15,555,120	16,021,774	16,502,427
270	Cook[1]	G	2	897,680						
271	Farewell Home Assistant [2]	G	1	826,120						
272	Health Records Info.Mgt Assistant[3]	G	2	1,693,760						

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
273	Nutrition & Dietetics Technician[3]	G	4	3,448,480						
274	Office Administrative Assistant [3]	G	2	805,760						
275	Orthopedic Trauma Technician[3]	G	2	1,733,000						
276	Senior Clerical Officer	G	5	4,598,101						
277	Senior Driver	G	6	3,156,720						
278	Technologist[3]	G	1	776,856						
279	Cleaning Supervisor[2a]	F	9	3,800,880						
280	Clerical Officer[1]	F	7	6,093,914						
281	Clerical Officer[2]	F	25	8,478,040						
282	Driver[1]	F	6	2,555,160						
283	Foreman[2]	F	1	764,856						
284	Housekeeping Assistant[2]	F	1	362,320						
285	Mortuary Attendant[2a]	F	2	1,192,640						
286	Assistant Store Keeper	E	1	752,136						
287	Clerical Officer[2]	E	1	819,107						
288	Driver [2]	E	1	315,400						
289	Foreman[3]	E	1	819,107						
290	Support Staff Supervisor	E	10	3,355,600						
291	*Mortuary Attendant[3]	D	4	2,149,840						
292	Cleaning Supervisor[3]	D	19	5,765,740						
293	Driver [3]	D	18	5,413,560						
294	Driver III	D	1	387,460						
295	Security Warden[3]	D	2	579,080						
296	Senior Head Messenger	D	3	2,278,032						
297	Senior Headman	D	1	773,760						
298	Senior Support Staff	D	32	9,577,280						
299	Support staff	D	2	685,880						
300	Cleansing Supervisor	C	1	674,544						

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
301	Clerical Officer[4]	C	1	685,356						
302	Head Messenger	C	6	4,241,880						
303	Headman	C	3	2,522,436						
304	Labourer[1]	C	33	23,299,092						
305	Senior Messenger	C	1	717,792						
306	Senior Mosquito Searcher	C	9	6,362,820						
307	Community Health Volunteers			69,480,000						
	Total staff Establishment		**1,829**	**3,134,538,370**	**Total staff Establishment**		**2,230**	**3,206,395,020**	**3,302,586,870**	**3,401,664,476**
	Add: Superfund contribution			93,473,044	Add: Superfund contribution			93,473,044		
	Add: Retirees			106,656,250	Add: Retirees			106,656,250		
	Add: Gratuity			106,656,250	Add: Gratuity			106,656,250		
	Add: Annual total increment			-132,734,776	Add: Annual total increment			110,797,656		
	Add: NSSF			13,986,000	Add: NSSF			13,986,000		
	Add: Uniform Allowance			6,000,000	Add: Uniform Allowance			6,000,000		
	Add: CHVs			69,480,000	Add: CHVs			69,480,000		
	Add: Housing Levy			44,544,944	Add: Housing Levy			44,544,944		
	Total Personnel Emoluments			**3,442,600,081**	**Total Personnel Emoluments**			**3,757,989,163**		

I: Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

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

J: Summary of the Programme Outputs and Performance Indicators

P1: General Administration, Planning and Support Services

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
Administration	Administration	Governance structures in place	No of health Facility committees established	**0**	1	1	1
			No Health management Boards established	**1**	7	8	9
	Administration	Organization structures	No of Organization structures	**4**	4	4	4
	Leadership & governance	Support supervision	Number of support supervision reports	**4**	4	4	4

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
	Health Policy Planning, Health Information, M&E	Development of County Planning Framework (CIDP; CHISSP; AWP; PBB; ADP; APR)	No. of policy framework in place and in use	2	2	4	4
		AWP reviewed quarterly	Quarterly performance review report	4	4	4	4
		Increased facility reporting rates	Percent HMIS (MOH 717) reporting rate	99%	99.5%	100%	100%
		DQA conducted	Number of quality audit done	4	4	4	4
		Evidence based policies and decisions	policy briefs report disseminated	1	1	1	1
	Health research	Research translated into policy dialogue	No of scientific publications report published	1	1	1	1
		Research reports submitted	No of reports submitted	1	1	1	1
		Research approved	Report of Research approved	1	1	1	1
Conduct KQMH baseline assessment to 15 County facilities	Conduct KQMH baseline assessment to 15 County facilities	Baseline assessment done	Assessment report	1	1	1	1
	Quality assurance unit	Quality assurance committees' performance review Customer satisfied with services	Quarterly performance review report	4	4	4	4
	Clients' satisfaction survey		Annual customer satisfaction report	1	1	1	1
Human Resource for health Management	Competence Development	Staff trained/sensitized	Number of staff trained [short and long-term courses]	500	1500	1700	2000
	Knowledge Management	Inservice Applicants approved	Percentage of applicants	100	100	100	100
	Youth Internships/ Industrial Attachments/Apprenticeships	Facility Pre service attachment/internship	Number of pre service attachment/internship	250	300	350	400
	Employment across carder's	Staff recruited	No of staff recruited	331	721	251	445
	Human resources Unit	Payroll verified	staff payroll report	1	1	1	1
	Promotions	Staff promoted	No. of staff promoted.	1209	473	231	244
	HRH information system	Integrated human resources management system strengthens	HRH profile/dashboard	1	1	1	1
Service delivery	Implementation of Citizens' Service Delivery Charter	County facilities with updated service charters	No of facilities with updated service charters	10	30	45	50

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
	Business Process Re-engineering	Re-engineered: Automated inventory systems with real-time tracking and alerts	Inventory Control	1	1	1	1
	Resolution of Public Complaints	Strengthened accountability and transparency	% of complainants receiving feedback	100	100	100	100
Health products and Technology	HPTU	Forecasting and quantifications	No of reports submitted	1	1	1	1
	HPTU	Consistent and adequate supply of commodities/technology	Percent of facilities with all tracer commodities at any given time.	100	100	100	
		Medicines and therapeutic committee review meetings	Quarterly MTC report	1	1	1	1
Infrastructure and development	ADP 2026/2026	Constructed /renovation of health facilities	Projects report	1	1	1	1
Health Financing	Audit Unit	Finance Audit and supervision undertaken	Audit report	1	1	1	1
	Absorption of Allocated Funds (GoK)	Budget proposals and approvals analyzed	Budget proposals and approvals report	1	1	1	1
	AIA	Revenue collected	Amount of revenue collected	1,552,180,278.09			
	Pending bills	Pending bills reduced to less than 1%	Quarterly Pending bills report	1	1	1	1
	Asset Management	Asset registers: Comprehensive lists of all equipment, facilities, and resources.	% of assets recorded in register,	100	100	100	100

P4: SPECIAL PROGRAMS

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
PHC	PHC/UHC	Increased the No of Households under Mombasa Care program to accelerate the attainment of UHC with respect to health insurance.	No of indigents identified Households under Mombasa Care program	20,000	20,100	20,500	21,000
1.1 Family, Maternal, Adolescent and Child Health	Immunization	Increase proportion of children under 1 year fully immunized.	% of fully immunized children	75	80	85	90
	Child health	Increased access to under 5 years old	Number of under 5 years old accessing	880382	968421	978638	989532

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
		accessing services in health facilities	services in health facilities				
	Family Planning Clinic	Health status of women on family planning improved	Number of women of reproductive age receiving family planning services	132,476	231755	254931	280424
	Maternal and child health	Increased proportion of skilled deliveries in health facilities	Percentage of deliveries conducted by skilled attendants	68	73	80	85
	Antenatal Care	Increased pregnant women accessing 1st ANC visit	Percentage of pregnant women attending 1st ANC visit	73.4	81.7	90	99
		Reduced maternal and unborn child health complications	Percentage of pregnant women attending 4 ANC visits	67	70	75	80
	Reduced hospital based maternal deaths (per 100,000 live births	Reduced maternal deaths	Per 100,000 live births	159	140	120	<100
	Maternity and new born	Reduced stillbirths	Number of facility-based fresh stillbirths	191	182	173	165
	New born	Reduced Neonatal deaths	Number of Neonatal deaths	314	289	284	270
	Family Planning	Increased proportion of women of reproductive age receiving Family Planning Commodities	% of Family planning uptake among women of reproductive age (15-49 years)	52	55	57	58
1.2 HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program)	Antenatal Clinic	Reduced morbidity and mortality due to HIV	Percentage of ANC HIV known status	95	100	100	100
	Comprehensive Care Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive clients receiving HAART	91.2	100%	100%	90%
		Reduced morbidity and mortality due to HIV	% of maternal HAART	100	100	100	100

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
		Reduced morbidity and mortality due to HIV	Viral load Suppresion among HIV positive clients	94.9	95	95	100
1.3 Tuberculosis Prevention and Control (Special program)	TB program	Reduced morbidity and mortality due to TB	Percentage of TB clients with increased treatment success rate	90%	92%	94%	95%
		Increased TB case finding	Number of newly diagnosed TB cases	4069	4273	4699	5170
1.4 Malaria Prevention and Control ((Special program)	Malaria program	Reduced the incidence rate of outpatient attendance attributed to malaria cases per 1000 population	Malaria positivity rate	2.2	2.1	2.0	1.9
1.5 Mental health	Mental health	Increased access of mild and moderately depressed persons treated using IPTG	number of mild and moderately depressed persons treated using IPTG	2782	3050	3355	3690

P3: Preventive & Promotive

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
1.1 Levels 2 & 3	Public health services	Improved quality of service delivery	Primary care facilities with Episodes of over 7 days stock outs of any of the 22 tracer commodities	9	8	7	6
1.2 Environmental , Public, School and Community Health	Environmental health unit	Enhanced water safety	Number water points chlorinated	5658	6124	6736	7410
	Health facilities	Reduce food borne disease	Number of food handlers examined	30370	33407	36747	40422
	Community Unit	Enhanced community participation	Number of community health action days conducted	1655	1710	1765	1820
	Community Unit		Number of community dialogue days conducted	1282	1364	1428	1456

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
Strengthen Acute Flaccid Paralysis (AFP) Surveillance	Surveillance program	Increased the County Acute Flaccid Paralysis Detection Rate	Rate	4	4	4	4
	Disease surveillance and response	Reduced incidences of water borne diseases (Outbreaks)	Number of disease outbreak (cholera)	0	0	0	0

P2 and P5: Curative and Rehabilitative Health Services And CGTRH

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
Sub County referral services (CGTRH)		Improved specialized healthcare care services	1.Number of dialysis machine and beds	**13**	**18**	23	28
		Improved sub-specialties	2. Number of paediatric ICU cots with monitor and ventilator	**2**	**7**	**12**	17
			Available HDU Beds	**14**	**20**	**26**	32
		Regional Oncology centre established	3. Number of radiotherapy machines procured	**2**	**2**	**2**	2
			4. Number of consultant Oncologists recruited	**4**	**6**	**7**	8
			5. PET scan machine procured	**0**	**1**	**1**	1
			6. Number of Cath lab for cardiac surgery	**1**	**2**	**2**	2
Sub Program 3: Secondary services		1. Improved maternal and newborn health	1a. Number of sub-county hospitals providing comprehensive emergency obstetric care	**5**	**6**	7	8
			1b. Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	**3**	**4**	**5**	6

Sub-Program	Delivery Unit	Key Output	KPI	Baseline 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/29
		2. Improved health outcome	2.Number of sub-county hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	2	3	3	3
	Laboratory and Diagnostic Services	24-hour quality specialize diagnostic Lab services offered	Number of Sub County Hospitals that have undergone full accreditation	2	5	6	6
			Number of Sub County Hospitals with basic lab equipment chemical analyzer and hematology analyzer	11	20	22	25
			Number of QC Labs established	1	1	2	4
		24-hour radiology services offered	Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	3	4	5	6
	Service delivery/NCD	Improved case detection and management	Number of adults OPD with BMI more than 25	26376	29014	31916	35108
			Number of new OPD found with diabetes	15763	17340	19074	20982
		Improved case detection and management	Number of new outpatients found with high blood pressure	38071	41878	46066	50663

TRANSPORT , INFRASTRUCTURE AND GOVERNANCE

A. Vision

Transport & Infrastructure

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

Governance

A service-oriented, citizen-friendly and accountable Inspectorate that ensures full compliance with national and county laws, policies and regulations to promote public order, safety and a well-regulated urban environment in Mombasa County.

B. Mission

Transport & Infrastructure

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

Governance

To enforce compliance with applicable national and county laws and policies through professional, impartial and community-sensitive inspection, enforcement and compliance services that promote public safety, orderliness and respect for the rule of law.

C. Strategic Overview and Context for Budget Intervention

Major Achievements for the Period 2024/25

✓ **Fire Fighting and Rescue Services**

The Fire Fighting and Rescue Services sub-department recorded the following achievements in FY 2024/25:

- Sustained 24-hour emergency response operations from Mvita Fire Station, responding to fire incidents, road traffic accidents and marine emergencies countywide.
- Completed procurement of firefighting gears and personal protective equipment (PPE) for field officers, enhancing staff safety during emergency operations.
- Commenced renovation works at Mvita Fire Station including CCTV installation and cold store refurbishment to improve operational conditions.
- Coordinated inter-agency emergency response with Kenya Red Cross, Kenya Police and KDF during major incident responses.
- Participated in public awareness campaigns on fire safety, disaster preparedness and emergency response protocols.

✓ **Inspectorate, Enforcement and Compliance**

The Inspectorate, Enforcement and Compliance sub-department recorded the following achievements in FY 2024/25:

- Conducted enforcement operations across all six sub-counties targeting business licensing compliance, environmental violations, public health nuisances and illegal structures.

- Supported prosecution of non-compliant businesses and individuals in the Mombasa County Court, resulting in improved compliance rates in the CBD.
- Participated in inter-agency joint operations with the National Environment Management Authority (NEMA), Kenya Revenue Authority (KRA) and Kenya National Highways Authority (KeNHA).
- Strengthened community engagement on county by-laws and promoted citizen awareness of compliance obligations

Brief Overview of Ongoing Programmes and Projects 2025/26

The following activities are ongoing under the current financial year:

✓ **Fire Fighting and Rescue Services**

- Operation and maintenance of the Mvita Fire Station as the county's primary emergency response base.
- Deployment of existing fire engine fleet and emergency rescue vehicles on standby operations.
- Staff training and capacity building in firefighting techniques, hazardous materials handling (HAZMAT) and water rescue.
- Continued engagement with ward communities under the ADP 2026/27 public participation process, identifying demand for fire stations in Kongowea, Shanzu, Mjambere and Jomvu.

✓ **Inspectorate, Enforcement and Compliance**

- Regular field enforcement patrols across all sub-counties covering markets, business districts, roadsides and public spaces.
- Coordination of compliance certification inspections for business premises, food handling establishments and public facilities.
- Court support and documentation of enforcement cases.
- Internal capacity building for Inspectorate officers on by-law updates and enforcement procedures.

Constraints and Challenges in Budget Implementation

✓ **Fire Fighting and Rescue Services**

- Aging and insufficient fire engine fleet: The department operates a single primary fire engine at Mvita Station, which is inadequate to serve the entire county of six sub-counties.
- Absence of sub-county fire stations: Currently only one fire station (Mvita) is operational, leaving Nyali, Kisauni, Likoni, Changamwe and Jomvu sub-counties without dedicated fire coverage.
- Inadequate communication infrastructure: Field officers lack reliable radio communication systems, hampering real-time coordination during emergencies.
- Insufficient traffic enforcement equipment: The department has no CCTV traffic cameras or dedicated enforcement motorcycles, limiting road safety oversight.
- Staff uniform deficit: A significant number of field officers operate without standardized uniforms and safety gear, undermining professionalism and safety standards.

✓ **Inspectorate, Enforcement and Compliance**

- Dilapidated Inspectorate HQ: The Inspectorate Headquarters facility is in a state of disrepair, hampering administrative efficiency, storage of enforcement records and staff welfare.
- Insufficient operational vehicles: The sub-department lacks adequate vehicles for field enforcement, resulting in delayed response and limited geographical coverage.

- Lack of standardized uniforms: A significant portion of field officers operate without standardized uniforms, undermining public recognition, officer authority and professional image.
- Inadequate communication equipment: Field teams lack reliable two-way radio communication, limiting real-time coordination between enforcement patrols and headquarters.
- Low budget allocation: The FY 2025/26 allocation of Kshs. 17,450,000 is grossly inadequate to meet the operational demands of county-wide enforcement.

How the Constraints and Challenges will be Addressed

The FY 2026/27 budget proposal directly addresses these gaps through the following planned interventions:

✓ **Fire Fighting and Rescue Services**

- Procurement of a new fire engine and disaster response equipment to strengthen primary emergency response capacity and replace ageing assets.
- Installation of CCTV traffic surveillance cameras at key road junctions and procurement of traffic enforcement motorcycles to enhance road safety and compliance.
- Procurement of communication radios and related equipment to establish a reliable inter-station communication network.
- Full uniform renewal for all fire and rescue staff to meet professional standards and enhance officer safety.
- Procurement of additional operational vehicles (cars) to improve mobility and supervisory capacity across sub-counties.

✓ **Inspectorate, Enforcement and Compliance**

- Renovating the Inspectorate Headquarters to create a functional, modern facility suitable for operational command and administrative efficiency.
- Procuring motor vehicles to enhance mobility and ensure adequate geographic coverage of enforcement operations.
- Providing standardized uniforms and protective clothing to all field officers to enhance professionalism and officer visibility.
- Procuring modern two-way communication radios to enable real-time field coordination and improve enforcement response.

Major Services/Outputs to be Provided 2026/27–2028/29

✓ **Fire Fighting and Rescue Services**

- Uninterrupted 24-hour firefighting and emergency rescue operations across Mombasa County.
- Functional CCTV traffic surveillance network at strategic road junctions.
- Fully uniformed, equipped and professionally competent fire and rescue workforce.
- Operational modern fire engine and disaster response fleet.
- Reliable digital radio communication network linking field officers and fire station command.
- Enhanced disaster preparedness and community resilience through public education programmes.

✓ **Inspectorate, Enforcement and Compliance**

- Renovated, fully functional Inspectorate HQ providing an efficient operational command base.
- Fully uniformed, equipped and professional enforcement officer workforce.
- Operational motor vehicle fleet enabling county-wide enforcement coverage.

- Modern radio communication network supporting real-time field coordination.
- Increased compliance rates across business licensing, environmental, public health and construction standards.
- Strengthened institutional capacity and public confidence in county law enforcement.

✓ **Transport and Infrastructure**

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

The Total Departmental Expenditure Budget for the financial year 2026/27 stands at KES **2,206,955,857.**

D. Programmes and their Objectives

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

Objective: Enhanced facilitation of departmental service delivery through improved capacity building and work place environment

- ***Programme 2: Roads Infrastructure Development and Transport Management***

Objective: To Improve access and connectivity of road infrastructure; and management of the storm water drainage system and Improved transportation management through enhanced provision of public transport, traffic flow, parking and safety services

- ***Programme 3: Mechanical and Electrical Services***

Objective: Improved provision of mechanical and fleet management and public/street lighting services

- ***Programme 4: County Public Works***

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

- ***Programme 5: Disaster, Fire Fighting and Rescue Services***

Objectives:

- To provide rapid, professional emergency response services to reduce loss of life and property during fire incidents and disasters;
- To acquire and maintain modern firefighting, disaster response and traffic enforcement equipment;
- To expand emergency response infrastructure to all sub-counties of Mombasa County;
- To strengthen staff capacity, welfare and professional standards through uniform provision and training.

- ***Programme 6: Inspectorate, Enforcement and Compliance***

Objectives:

- To ensure strict compliance with national and county laws and policies through professional enforcement;
- To procure operational vehicles, communication equipment and staff uniforms to enhance service delivery;
- To renovate and modernise the Inspectorate Headquarters to improve operational efficiency;
- To build a professional, citizen-friendly and accountable Inspectorate services

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		BASELINE: PRINTED ESTIMATES	BUDGET ESTIMATES	PROJECTIONS	
		2025/2026	2026/2027	2027/28	2028/2029
P1	General Administration and Support Services	469,705,051	1,374,555,857	1,402,046,974	1,430,087,914
P2	Roads Infrastructure Development and Transport Management	549,230,393	528,150,000	538,713,000	549,487,260
P3	Mechanical and Electrical Services	252,900,000	148,700,000	151,674,000	154,707,480
P4	Public Works	87,560,000	32,450,000	53,499,000	54,568,980
P5	Disaster, Firefighting & Rescue Services	14,407,752	78,000,000	69,360,000	70,747,200
P6	Inspectorate, Enforcement and Compliance		45,100,000	35,802,000	36,518,040
	Total vote:	**1,430,113,196**	**2,206,955,857**	**2,251,094,974**	**2,296,116,874**

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

PROGRAMME		BASELINE: PRINTED ESTIMATES	BUDGET ESTIMATES	PROJECTIONS	
		2025/2026	2026/2027	2027/28	2028/2029
P1	**General Administration and Support Services**	**469,705,051**	**1,374,555,857**	**1,402,046,974**	**1,430,087,914**
	Recurrent Expenditure	469,705,051	1,014,555,857	1,402,046,974	1,430,087,914
	Development Expenditure	0			
P2	Roads Infrastructure Development and Transport Management	**549,230,393**	**528,150,000**	**538,713,000**	**549,487,260**
	Recurrent Expenditure	14,950,393	**223,023,000**	**227,483,460**	**223,023,000**
	Development Expenditure	534,280,000	**315,690,000**	**322,003,800**	**315,690,000**
P3	Mechanical and Electrical Services	**252,900,000**	**148,700,000**	**151,674,000**	**154,707,480**
	Recurrent Expenditure	168,100,000	**44,574,000**	**45,465,480**	**44,574,000**
	Development Expenditure	84,800,000	**107,100,000**	**109,242,000**	**107,100,000**
P4	Public Works	**87,560,000**	**32,450,000**	**53,499,000**	**54,568,980**
	Recurrent Expenditure	24,455,000	**2,450,000**	**2,548,980**	**2,499,000**
	Development Expenditure	63,105,000	**30,000,000**	**52,020,000**	**51,000,000**
P5	Disaster ,Firefighting & Rescue Services	**14,407,752**	**78,000,000**	**69,360,000**	**70,747,200**
	Recurrent Expenditure	8,050,000	**48,000,000**	**49,939,200**	**48,960,000**
	Development Expenditure	6,357,752	**30,000,000**	**20,808,000**	**20,400,000**
P6	Inspectorate, Enforcement and Compliance	**56,310,000**	**45,100,000**	**35,802,000**	**36,518,040**
	Recurrent Expenditure	1,310,000	**35,100,000**	**36,518,040**	**35,802,000**
	Development Expenditure	55,000,000	**10,000,000**	**0**	**0**
	Total vote:	**1,430,113,196**	**2,206,955,857**	**2,251,094,974**	**2,296,116,874**

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

PROGRAMME		BASELINE: PRINTED ESTIMATES	BUDGET ESTIMATES	PROJECTIONS	
		2025/2026	2026/2027	2027/28	2028/2029
P1	General Administration and Support Services	469,705,051	1,374,555,857	1,402,046,974	1,430,087,914
	Recurrent Expenditure	469,705,051	1,014,555,857	1,402,046,974	1,430,087,914
	Compensation of Employees	324,860,051	779,731,138	795,325,761	811,232,276
	Use of Goods and Services	144,845,000	234,824,719	606,721,213	618,855,638
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
P2	Roads Infrastructure Development	549,230,393	528,150,000	538,713,000	549,487,260
	Recurrent Expenditure	14,950,393	218,650,000	227,483,460	223,023,000
	Compensation of Employees	0			
	Use of Goods and Services	14,950,393	218,650,000	227,483,460	223,023,000
	Development Expenditure	534,280,000	309,500,000	322,003,800	315,690,000
	Acquisition of Non-Financial Assets	534,280,000	309,500,000	322,003,800	315,690,000
P3	Mechanical and Electrical Services	252,900,000	148,700,000	151,674,000	154,707,480
	Recurrent Expenditure	168,100,000	43,700,000	45,465,480	44,574,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	168,100,000	43,700,000	45,465,480	44,574,000
	Development Expenditure	84,800,000	105,000,000	109,242,000	107,100,000
	Acquisition of Non-Financial Assets	84,800,000	105,000,000	109,242,000	107,100,000
P4	Public Works	87,560,000	32,450,000	53,499,000	54,568,980
	Recurrent Expenditure	24,455,000	2,450,000	2,548,980	2,499,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	24,455,000	2,450,000	2,548,980	2,499,000
	Development Expenditure	63,105,000	30,000,000	52,020,000	51,000,000
	Acquisition of Non-Financial Assets	63,105,000	30,000,000	52,020,000	51,000,000
P5	Disaster, Firefighting & Rescue Services	14,407,752	78,000,000	69,360,000	70,747,200
	Recurrent Expenditure	8,050,000	48,000,000	49,939,200	48,960,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	8,050,000	48,000,000	49,939,200	48,960,000
	Development Expenditure	6,357,752	30,000,000	20,808,000	20,400,000
	Acquisition of Non-Financial Assets	6,357,752	30,000,000	20,808,000	20,400,000
P6	Inspectorate, Enforcement and Compliance	56,310,000	45,100,000	35,802,000	36,518,040
	Recurrent Expenditure	1,810,000	35,100,000	36,518,040	35,802,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	1,310,000	35,100,000	36,518,040	35,802,000
	Development Expenditure	55,000,000	35,100,000	0	0
	Acquisition of Non-Financial Assets	55,000,000	35,100,000	0	0
	Total vote:	1,430,113,196	2,206,955,857	2,251,094,974	2,296,116,874

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	5,111,948.00	Member - County Executive Committee	8	1	5,111,948	5,265,306	5,423,266
2	County Chief Officer	S	1	2,990,200.00	County Chief Officer	S	2	5,800,640	5,974,659	6,153,899
3	Director of Administration	R	3	6,811,320.00	Director of Administration	R	1	2,690,200	2,770,906	2,854,033
4	Senior Principal Superintending Engineer, Structural	R	1	2,690,200.00	Senior Principal Superintending Engineer, Structural	R	1	2,690,200	2,770,906	2,854,033
5	Deputy Municipal Engineer (Msa)	Q	2	3,937,554.00	Principal Superintending Architect	Q	1	1,872,760	1,928,943	1,986,811
6	Deputy Director of Administration	Q	1	2,082,400.00	Deputy Municipal Engineer (Msa)	Q	2	4,205,052	4,331,204	4,461,140
7	*Principal Public Communications Officer	N	1	1,180,360.00	Deputy Director HRM & Development	Q	1	1,809,160	1,863,435	1,919,338
8	Chief Assistant Office Administrator	M	1	1,032,120.00	Deputy Director of Administration	Q	1	2,158,840	2,223,605	2,290,313
9	*Personal Assistant (County)	M	3	3,138,960.00	Deputy Director - Housing	Q	1	1,809,160	1,863,435	1,919,338
10	Senior Administrative Officer	M	1	1,032,120.00	Assistant Chief Accountant	N	1	1,500,498	1,545,513	1,591,878
11	Superintendent [1]	M	1	1,223,298.00	Senior Establishment Officer	N	1	1,500,498	1,545,513	1,591,878
12	Superintending Fire Officer	M	1	1,099,320.00	Principal Sergeant at Arm	N	1	1,490,400	1,535,112	1,581,165
13	Engineer[1], Mechanical	L	2	1,898,640.00	Senior Superintending Fire Officer	N	1	1,255,800	1,293,474	1,332,278
14	Engineer[2]	L	2	2,300,436.00	*Principal Public Communications Officer	N	1	1,255,800	1,293,474	1,332,278
15	Senior Office Administrator	L	1	977,520.00	*Personal Assistant (County)	M	1	1,032,120	1,063,084	1,094,976
16	Superintendent [2]	L	1	1,070,868.00	Chief Assistant Office Administrator	M	1	1,066,320	1,098,310	1,131,259
17	Administrative Officer [2]	K	1	1,070,208.00	Chief Sergeant at Arm	M	1	1,099,320	1,132,300	1,166,269
18	Deputy Principal Instructor	K	1	855,120.00	Senior Administrative Officer	M	3	3,336,960	3,437,069	3,540,181
19	Divisional Fire Officer [2]	K	2	2,206,146.00	Superintendent Engineer Structural	M	1	1,171,320	1,206,460	1,242,653
20	Engineer [2], Structural	K	1	713,640.00	Superintendent[1]	M	1	1,259,838	1,297,633	1,336,562
21	Finance Officer [2]	K	1	713,640.00	Superintending Engineer Mechanical	M	3	3,239,160	3,336,335	3,436,425
22	Senior Administrative Assistant	K	1	799,440.00	Superintending Engineer-Materials	M	1	1,032,120	1,063,084	1,094,976

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
23	Superintendent (Building)	K	4	3,420,480.00	Administrative Officer [1]	L	1	874,800	901,044	928,075
24	Superintendent [3]	K	1	1,014,609.00	Divisional Fire Officer[1]	L	2	2,209,086	2,275,359	2,343,619
25	Supply Chain Management Officer[1]	K	2	1,513,080.00	Engineer[1], Mechanical	L	2	2,016,240	2,076,727	2,139,029
26	Administrative Officer III	J	1	566,560.00	Engineer[1], Structural	L	2	1,964,160	2,023,085	2,083,777
27	Administrative Officer[2]	J	2	1,877,328.00	Engineer[2]	L	3	3,414,114	3,516,537	3,622,034
28	Assistant Divisional Fire Officer	J	6	5,945,148.00	Principal Instructor	L	1	1,168,488	1,203,543	1,239,649
29	Chief Clerical Officer	J	1	566,560.00	Quantity Surveyor[1]	L	1	1,042,320	1,073,590	1,105,797
30	Divisional Fire Officer[3]	J	3	2,959,785.00	Senior Architectural Assistant	L	1	949,320	977,800	1,007,134
31	Office Administrative Assistant [1]	J	1	566,560.00	Senior Assistant Office Administrator	L	1	921,840	949,495	977,980
32	Principal Driver	J	3	2,077,560.00	Senior ICT Assistant	L	1	921,840	949,495	977,980
33	Principal Plant Operator	J	2	1,100,000.00	Senior Office Administrator	L	2	2,084,640	2,147,179	2,211,595
34	Senior Inspector - Fire Services	J	2	1,133,120.00	Senior Sergeant at Arm	L	1	1,075,320	1,107,580	1,140,807
35	Senior Inspector (Building)	J	7	4,492,240.00	Senior Structural Assistant	L	1	949,320	977,800	1,007,134
36	Senior Instructor	J	1	1,063,938.00	Senior Superintendent (Building)	L	4	4,202,280	4,328,348	4,458,199
37	Works Officer[3]	J	2	1,954,062.00	Senior Supply Chain Management Officer	L	2	1,957,440	2,016,163	2,076,648
38	Administrative Officer[3]	H	3	2,702,053.20	Superintendent[2]	L	1	1,095,408	1,128,270	1,162,118
39	Chief Driver	H	3	1,442,760.00	*Public Communications Officer[1]	K	1	775,440	798,703	822,664
40	Fire Station Officer	H	30	26,734,992.00	Administrative Officer [2]	K	2	1,551,120	1,597,654	1,645,583
41	Fireman	H	2	924,920.00	Administrative Officer[1]	K	2	2,176,956	2,242,265	2,309,533
42	HRM Assistant[3]	H	1	483,400.00	Architect[2]	K	2	1,392,000	1,433,760	1,476,773
43	ICT Assistant [3]	H	1	483,400.00	Engineer [2], Electrical	K	2	1,392,000	1,433,760	1,476,773
44	ICT Officer [3]	H	1	483,400.00	Engineer [2], Roads	K	1	696,000	716,880	738,386
45	Inspector[3]	H	1	973,845.60	Principal Clerical Officer - General Office Service	K	1	731,880	753,836	776,451

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
46	Senior Clerical Officer	H	5	2,353,760.00	Quantity Surveyor[2]	K	2	1,392,000	1,433,760	1,476,773
47	Senior Fireman	H	10	4,780,960.00	Senior Administrative Assistant	K	1	775,440	798,703	822,664
48	Senior Foreman	H	7	6,426,267.60	Senior Office Administrative Assistant	K	2	1,568,760	1,615,823	1,664,297
49	Senior Secretary[1]	H	1	960,934.80	Sergeant at Arm [1]	K	1	855,120	880,774	907,197
50	Supply Chain Management Assistant [3]	H	1	442,120.00	Superintendent - Fire Services	K	1	713,640	735,049	757,101
51	Artisans [1]	G	10	4,157,200.00	Superintendent (Building)	K	8	6,242,160	6,429,425	6,622,308
52	Cadet Officer	G	17	15,013,682.40	Superintendent[3]	K	1	900,297	927,306	955,125
53	Cleaning Supervisor[1]	G	1	483,400.00	Supply Chain Management Assistant [1]	K	1	799,440	823,423	848,126
54	Clerical Officer[1]	G	4	1,809,640.00	Works Officer[2]	K	1	1,033,668	1,064,678	1,096,618
55	Fireman (1)	G	117	50,964,600.00	Youth Polytechnic Instructor[1]	K	1	713,640	735,049	757,101
56	Foreman[1]	G	6	5,371,670.40	Accountant [2]	J	1	654,280	673,908	694,126
57	Instructor[2]	G	1	732,420.00	Administrative Officer[2]	J	3	3,007,778	3,098,012	3,190,952
58	Senior Clerical Officer	G	5	4,351,885.20	Assistant Divisional Fire Officer	J	24	23,732,080	24,444,042	25,177,363
59	Senior Driver	G	1	442,120.00	Assistant Office Administrator [2]	J	1	618,400	636,952	656,061
60	Senior Plant Operator	G	1	415,720.00	Chief Clerical Officer	J	8	4,741,640	4,883,889	5,030,406
61	Artisan[1]	F	1	857,648.40	Chief Clerical Officer - General Office Ser	J	2	1,152,800	1,187,384	1,223,006
62	Clerical Officer[1]	F	2	1,104,964.00	Chief Fireman	J	7	4,018,840	4,139,405	4,263,587
63	Driver[1]	F	1	362,320.00	Divisional Fire Officer[3]	J	4	4,004,838	4,124,983	4,248,733
64	Fireman (2)	F	10	3,501,760.00	Estates Officer[1]	J	1	1,043,170	1,074,465	1,106,699
65	Foreman[2]	F	4	3,408,969.60	Finance Officer [3]	J	1	534,400	550,432	566,945
66	Inspector[3]	F	1	909,291.60	ICT Assistant [2]	J	1	600,760	618,783	637,346
67	Municipal Fire Officer[3]	F	2	1,716,484.80	Principal Driver[2]	J	3	1,872,840	1,929,025	1,986,896
68	Senior Driver[1]	F	7	5,717,595.60	Principal Plant Operator	J	2	1,166,480	1,201,474	1,237,519

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
69	Senior Support Staff	F	1	307,720.00	Senior Inspector	J	5	5,195,560	5,351,426	5,511,969
70	Artisan[1]	E	4	3,174,921.60	Senior Security Officer	J	3	2,956,135	3,044,819	3,136,164
71	Assistant Inspector	E	1	831,106.80	Supply Chain Management Assistant [2]	J	1	600,760	618,783	637,346
72	Clerical Officer[2]	E	1	753,324.00	Supply Chain Management Officer[2]	J	1	550,000	566,500	583,495
73	Fireman[1]	E	8	6,542,698.80	Technical Inspector[2]	J	1	1,061,614	1,093,462	1,126,266
74	Foreman[3]	E	4	2,857,176.00	Works Officer[1]	J	2	2,123,227	2,186,924	2,252,532
75	Senior Driver[2]	E	6	4,525,726.80	Works Officer[3]	J	6	4,972,642	5,121,821	5,275,475
76	Artisan[2]	D	10	7,240,248.00	*HRM Assistant[3]	H	1	428,800	441,664	454,914
77	Driver	D	1	636,765.60	*Records Management Officer[3]	H	1	428,800	441,664	454,914
78	Senior Cleansing Supervisor	D	3	2,159,100.00	Administrative Assistant	H	2	1,028,960	1,059,829	1,091,624
79	Senior Driver[3]	D	1	719,700.00	Administrative Officer[3]	H	7	6,468,328	6,662,377	6,862,249
80	Senior Head Messenger	D	17	12,495,576.00	Charge Hand II	H	9	4,252,560	4,380,137	4,511,541
81	Senior Headman	D	1	773,760.00	Chief Driver	H	12	6,175,800	6,361,074	6,551,906
82	Senior Overseer	D	3	2,202,348.00	Fire Station Officer	H	14	12,800,933	13,184,961	13,580,510
83	Senior Support Staff	D	9	2,566,980.00	Inspector[1]	H	2	1,921,870	1,979,526	2,038,911
84	Senior Messenger	C	1	696,168.00	Senior Clerical Officer	H	65	32,781,560	33,765,007	34,777,957
85	Fireman[3]	C	1	718,980.00	Senior Fireman	H	81	40,031,760	41,232,713	42,469,694
86	Labourer[1]	C	1	696,168.00	Senior Foreman	H	4	3,675,899	3,786,176	3,899,761
87	Labourer[1]	B	1	663,732.00	Youth[1] / Instructor[1]	H	1	896,381	923,272	950,970
88	Support Staff[2]	B	2	547,640.00	Administrative Assistant	G	1	797,292	821,211	845,847
89	Watchman[1]	B	2	1,339,464.00	Artisans [1]	G	1	442,120	455,384	469,045
90	Interns	Intern	8	1,860,000.00	Cadet Officer	G	2	1,792,762	1,846,544	1,901,941
91	**Total staff Establishment**		411		Cleaning Supervisor[1]	G	2	966,800	995,804	1,025,678

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
92					Clerical Officer[1]	G	86	35,418,680	36,481,240	37,575,678
93					Fireman [1]	G	35	15,316,520	15,776,016	16,249,296
94					Foreman[1]	G	4	3,533,880	3,639,896	3,749,093
95					Inspector[2]	G	4	3,727,542	3,839,368	3,954,549
96					Instructor[2]	G	3	2,766,607	2,849,605	2,935,094
97					Security Officer[2]	G	3	2,630,885	2,709,811	2,791,106
98					Senior Clerical Officer	G	1	935,113	963,167	992,062
99					Senior Driver	G	15	6,263,640	6,451,549	6,645,096
100					Senior Plant Operator	G	1	442,120	455,384	469,045
101					Senior Security Warden	G	1	402,880	414,966	427,415
102					*Senior Support Staff Supervisor	F	2	724,640	746,379	768,771
103					Artisan[1]	F	1	883,470	909,974	937,273
104					Artisans [2]	F	2	674,480	694,714	715,556
105					Clerical Officer[1]	F	3	1,970,340	2,029,451	2,090,334
106					Clerical Officer[2]	F	169	53,463,760	55,067,673	56,719,703
107					Fireman [2]	F	3	1,054,560	1,086,197	1,118,783
108					Foreman[2]	F	5	3,960,320	4,079,130	4,201,504
109					Inspector[3]	F	6	5,119,158	5,272,733	5,430,915
110					Leading Fireman	F	3	2,391,876	2,463,632	2,537,541
111					Municipal Fire Officer[3]	F	2	1,728,208	1,780,054	1,833,455
112					Security Officer[3]	F	1	797,292	821,211	845,847
113					Senior Driver[1]	F	8	5,495,822	5,660,697	5,830,518
114					Senior Sergeant	F	2	1,766,029	1,819,010	1,873,580

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
115					Artisan[1]	E	18	14,061,622	14,483,470	14,917,974
116					Assistant Inspector	E	8	6,363,072	6,553,964	6,750,583
117					Clerical Officer[2]	E	1	741,324	763,564	786,471
118					Copy Typist[2]	E	1	741,324	763,564	786,471
119					Fireman[1]	E	2	1,493,460	1,538,264	1,584,412
120					Foreman[3]	E	25	19,527,804	20,113,638	20,717,047
121					Parks Field Assistant[1]	E	1	698,076	719,018	740,589
122					Senior Driver[2]	E	1	752,136	774,700	797,941
123					Sergent	E	1	795,384	819,246	843,823
124					Support Staff Supervisor	E	4	1,278,400	1,316,752	1,356,255
125					Administration Clerk[2]	D	1	616,922	635,430	654,493
126					Cleaning Supervisor[3]	D	1	311,140	320,474	330,088
127					Corporal	D	144	106,504,949	109,700,097	112,991,100
128					Driver	D	6	5,178,456	5,333,810	5,493,824
129					Parks Field Assistant[2]	D	13	9,248,234	9,525,681	9,811,452
130					Senior Head Messenger	D	3	2,223,972	2,290,691	2,359,412
131					Senior Sergeant	D	6	4,642,560	4,781,837	4,925,292
132					Senior Support Staff	D	63	18,021,420	18,562,063	19,118,924
133					Support Staff[1]	C	1	286,540	295,136	303,990
	Total Staff Establishment		**411**	**283,479,503**	**Total Staff Establishment**		**1,026**	**623,397,775**	**642,099,709**	**661,362,700**
	Add: Superfund contribution			21,405,667	Add: Superfund contribution			40,826,892		
	Add: Gratuity			9,987,440	Add: Retirees			9,987,440		
	Add: Retirees			9,987,440	Add: Gratuity			9,987,440		

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
	Total Personnel Emoluments			**324,860,051**	Add: Annual total increment			86,106,449		
					Add: NSSF			4,118,040		
					Add: Housing Levy			5,307,101		
					Total Personnel Emoluments			**779,731,138**		

I: Summary of the Programme Outputs and Performance Indicators for FY 2026/2027- 2028/2029

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration and Support Services	Enhance Departmental service delivery	Improved work place environment	To improve staff morale by improving office facilities in Shimanzi Building offices by 30%
2. Roads Infrastructure and Transportation Management	Ease access to social amenities and improved security and Reduced travel time and improved safety	Improved access Improved security and Reduced traffic congestion and improved safety	No. of constructed, improved and maintained County roads. No. of Construction of storm water drains. No. of Feasibility /EIA study
3. Electrical and Mechanical Services	Improve service delivery	Installation of new streetlights Well maintained streetlights Effective transport logistics	No. of Installation of new street lights/high mast No. of Maintenance of existing street and high mast lights Car Park Improvement No. of vehicles maintained
4. Public Works	Improve service delivery	Design, Supervision and Maintenance of County Projects.	No. of Engineering software purchased. No. of County Projects Supervised.
5. Disaster, Fire Fighting and Rescue Services	Increase citizen awareness to fire prevention and disaster management.	Fire safety awareness campaigns conducted. Community outreach programs implemented.	No. of public awareness campaigns conducted No. of community members reached through awareness programs
6. Inspectorate, Enforcement and compliance	To ensure compliance to County Laws and Policies.	Service oriented, citizen friendly and accountable inspectorate services to the public	% reduction of non-compliance % level of law enforcement

J: Summary of Programme Outputs and Performance Indicators

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	General Administration and Support Services				
Sub Programme 1	General Administration	To develop departmental policies To carry out customer satisfaction survey To develop departmental strategic and Sector plans	Policy developed Customer satisfaction survey carried out Departmental strategic plan developed	No. of Policies developed No. of customer satisfaction survey carried out 1No. Strategic plan developed	No of policies developed No. Customer satisfaction survey conducted No Strategic plan developed
Sub Programme 2	Strengthening of human resource capacity	To build human capacity for the department	No of staff trained No of staff recruited	20 No. staff trained in various fields 10 No. of staff recruited	15No. staff trained in various fields 5No. of staff recruited
Programme 2	Roads Infrastructure Development and Transport Management				

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sub Programme 1	Rehabilitation, reconstruction and periodic maintenance of County roads	To provide access to economic and social services To improve travel time and reduce vehicle maintenance costs	Roads rehabilitated/reconstructed and maintained	50km of Roads rehabilitated/reconstructed and maintained	50km of Roads rehabilitated/reconstructed and maintained
Sub Programme 2	Construction of new county road sections	To enhance economic and social integration	New roads constructed	7km of new roads constructed	7km of new roads constructed
Sub Programme 3	Routine maintenance of existing road network	To increase accessibility and promote economic and social activities	Roads maintained on a routine basis	50km of roads maintained on routine basis	50km of roads maintained on routine basis
Sub Programme 4	Rehabilitation/enhancement and periodic maintenance of storm water drainage in buildup environment	Reduced flooding	Drains rehabilitated, capacity enhanced and maintained	10km of drainage rehabilitated, enhanced and maintained	10 km of drainage rehabilitated, enhanced and maintained
Sub Programme 5	New Storm water drains construction	Enhanced flood reduction	New storm water drains constructed	1km of new drains constructed	1km of new drains constructed
Sub Programme 6	Storm water drainage maintenance	Improved storm water drainage management	Storm water drainage system maintained on a routine basis	100% of existing drains maintained on routine basis	100% of existing drains maintained on routine basis
Sub Programme 7	Feasibility studies	Improved infrastructure maintenance and improvement	1. Road condition and inventory survey conducted 2. Drain condition and inventory survey (ARICS) conducted	1No. Road condition and inventory survey (ARICS) conducted 2. 1 No. Drain condition and inventory survey (ARICS) conducted	1.Road inventory and condition survey document 2.Drain condition and inventory survey (ARICS) conducted
Sub Programme 8	Environmental protection and social safeguards	To safeguard environment for economic and social growth	Enhanced management of environment and natural resources	2No. Environmental impact assessment conducted	No. of Environmental impact assessment conducted
Sub Programme 9	Traffic management initiatives	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Reduced degree of saturation for major traffic corridors to 70% DOS=50%	Reduced degree of saturation for major traffic corridors to 70% DOS=50%
Sub Programme 10	Operationalization of the county transport and safety policy	To improve road safety in the county	Effective road transport regulatory regime, Reduced road fatalities	Reduced road fatalities by 20%	Reduced road fatalities by 10%
Sub Programme 11	Expansion of roads and junctions	Reduced traffic congestion	Roads expanded and junctions improved	5no junctions improved	2 No junctions improved

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sub Programme 12	Feasibility studies	Enhanced road safety	Traffic survey conducted (NTS)	1No. Traffic survey conducted	1No. Traffic survey conducted
Sub-Programme 13	Road Safety Management	To reduce road traffic fatalities and injuries	Safer road environment for all users	Road safety audits conducted, blackspots treated, awareness campaigns implemented	30% reduction in road fatalities; 5 blackspots improved; 2 annual road safety campaigns conducted
Sub-Programme 14	Speed Management and School Zone Safety	To protect vulnerable road users, especially children	Reduced speeding and improved safety in school zones	Speed awareness campaigns, school zone markings, traffic calming measures installed	5 school zones improved; 30% reduction in speeding violations; 2 annual speed campaigns conducted
Sub-Programme 15	Road Markings and Signage	To improve road user information and compliance	Enhanced road safety and visibility	Road markings applied, traffic signs installed and maintained	20 km of road markings completed; 100 traffic signs installed/maintained; 25% reduction in related accidents
Sub-Programme 16	Non-Motorized Transport (NMT) Development	To promote safe and sustainable mobility	Increased uptake of NMT modes	Walkways and cycling lanes constructed and maintained	10 km of walkways/cycle lanes developed; 25% increase in NMT usage
Program 3	**Mechanical and Electrical Services**				
Sub Programme 1	Increased county fleet	To enhance county fleet and equipment	New fleet and equipment acquired	4No motorbike purchased	2 No. motorbike purchased
Sub Programme 2	Maintenance of county fleet	To enhance service delivery	All serviceable county fleet maintained on a periodic and routine basis	120 No vehicles serviced	60 No. vehicles serviced
Sub Programme 3	Installation of street lights	Enhanced 24-hour economy	Installation of new lighting points	300 no. new streetlights installed	150 No. new street lights installed
Sub Programme 4	Maintenance of streetlights	Meter boxes, automation of switching system and lighting points maintained and repaired	Enhanced security and foster of 24-hour economy	20,000 existing streetlights repaired	10000, No. existing streetlights repaired
Sub Programme 5	Extension and rehabilitation of electricity supply lines	Improve quality power supply meet demand growth and increased reliability of power and increase access	New distribution and power lines constructed, transformers installed and meter and control boxes put in place	12000 meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters	6000 No. of meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters
Program 4	**Public Works**				

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sub Programme 1	Professional services for Design and Documentation for County Government Buildings and other related works as requested by Client Departments and institutions for - New Projects - Maintenance Projects	To attain and sustain efficient effective timeless sustainable resilient Built Environment appropriate for service provision	Design and Documentation for works as requested by Client for - New Projects Complete - Maintenance Projects Complete	Drawings, Specifications, Bills of Quantities and Tender (Quotation) Documents - New Projects Complete - Maintenance Projects Complete (54 Projects)	Drawings, Specifications, Bills of Quantities and Tender (Quotation) Documents - New Projects 50% - Maintenance Projects 50% (27 Projects)
Sub Programme 2	Professional services for Supervision of Implementation of County Government Buildings and other related works as requested by Client Departments and institutions for - New Projects - Maintenance Projects	To attain and sustain efficient effective timeless sustainable resilient Built Environment appropriate for service provision	Supervision of Implementation of works as requested by Client for - New Projects Complete - Maintenance Projects Complete	Supervision of Implementation of works - Progress start to completion, Payments, Completion Certificates - New Projects Complete - Maintenance Projects Complete (27 Projects)	Supervision of Implementation of works - Progress start to completion, Payments, Completion Certificates - New Projects 50% - Maintenance Projects 50% (14 Projects)
Program 5	**Disaster, Fire Fighting and Rescue Services**				
Sub Programme 1	Maintenance of transportation and risk management fleet and equipment	To improve maintenance of transport, risk and disaster management fleet and equipment	Improved service delivery	100% of serviceable vehicles and equipment serviced and maintained	100% of serviceable vehicles and equipment serviced and maintained
Sub Programme 2	Fire and Emergency Response Services	To Improve emergency response to fires and accidents	Faster response to emergencies and reduced loss of life and property	Fire and rescue operations conducted; emergency response teams deployed; emergency incident management	Average fire response time (Target: under 3 minutes in urban areas); No. of fire incidents responded to annually; No. of rescue operations conducted
Sub Programme 3	Disaster Preparedness and Public Awareness	To improve disaster preparedness and public awareness	Increased community awareness on fire safety and disaster management	Fire safety awareness campaigns conducted; community outreach programs implemented	No. of public awareness campaigns conducted annually (Target: 12 per year); No. of community members reached through awareness programs
Sub Programme 4	Inter-Agency Coordination and Emergency Collaboration	To strengthen coordination with county departments and national agencies	Improved coordinated response to emergencies and enforcement issues	Joint operations conducted; Coordination meetings held; communication protocols established	No. of joint operations conducted annually (Target: 10+); Number of coordination meetings held
Program 6	**Inspectorate, Enforcement and compliance**				

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sub Programme 1	Inspectorate Enforcement Operations	To strengthen enforcement of county laws and regulations	Improved compliance with county by-laws and orderly public spaces	Routine inspections conducted; enforcement operations carried out; illegal structures or activities addressed	No. of inspections conducted annually (Target: 100); Reduction in illegal activities in public spaces (Target: 30% reduction); No. of enforcement operations conducted per year
Sub Programme 2	Public Safety Patrols	To enhance safety and order in public areas	Safer public spaces and improved security within the county	Routine patrols in markets, streets, parks, and public facilities; rapid response to incidents	No. of patrol operations conducted monthly (Target: 50+ per month); Reduction in public complaints related to disorder
Sub Programme 3	Capacity Building and Staff Training	To strengthen institutional capacity of inspectorate and fire personnel	Improved professionalism and operational effectiveness of officers	Training programs conducted; specialized skills development; recruitment or redeployment where necessary	No. of officers trained annually (Target: 50+ officers); Improved staff competency levels

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER AND SPORTS

A. Vision

A highly competent and vibrant human capital for effective public service.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

- Develop, strengthen, implement and review policy framework on public service
- Develop, strengthen, implement and review policy framework on public service administration, youth, gender, sports and social services
- To facilitate/ coordinate planning, administrative, empowerment and coordination of administrative functions and empowerment programs
- Provide a conducive work environment to ensure effective and efficient service delivery through infrastructural development.
- Strengthen partnership and collaboration with stakeholders
- To attract, maintain and retain competent human resource in the county public service for efficient and effective service delivery.
- To ensure gender equality and enhance disability mainstreaming
- To ensure decent social amenities and recreational facilities are available to the public.

The budget allocation for the financial year 2026/2027 of **Kshs 1,073,788,869** will go a long way in realizing the departmental services have been achieved in the county. It will also ensure that the citizen participate in the decision-making process of the development agenda of the county. An efficient feedback mechanism from the grass root will make this more attainable.

Major achievements for the period

- Renovation Bomu and Uwanja wa mbuzi stadium
- Construction three basketball pitches two in Likoni and one in Chaani
- Constructed perimeter wall at VOK social hall

Brief overview of ongoing programmes and projects 2025/26

- Construction of Mwahima Stadium
- Construction of Ziwani stadium
- Upgrading of alms house

Constraints and challenges in budget implementation

The following are some of the challenges that the department has been having in implementing the budget

- Late disbursement of funds
- Organizational politics
- Inadequate documentation of achievements since devolution
- Inability to control departmental funds
- Policy and Legislation not enacted

How the Constraints and Challenges will be addressed

- Timely disbursement funds
- Reduced or lack of organizational politics
- Proper documentation of departmental achievements
- Timely access to departmental allocated funds

Major services/outputs to be provided in medium term period 2025/2026– 2027/28 and the inputs required (the context within which the budget is required)

The mandate of the department is to ensure that there are effective and efficient human resources management and development in the county. The main objective of the department is to ensure that there is effective public service delivery at all administrative structures of the county.

D. Programmes and their Objectives

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

Objective: To provide policy direction and leadership in public service

- ***Programme 2: Human resources management***

Objective: To ensure effective and efficient human resource management and development

- ***Programme 3: Public Service Reforms***

Objective: To ensure efficiency and timely in-service delivery.

- ***Programme 4: Youth Affairs and Sports Development***

Objectives:

- To provide direction &regulations on Youth and sports administration and management
- To promote, enhance sports and nurture talents.

- ***Programme 5: Gender Integration and Social Services***

Objective:

- To enhance inclusivity and cohesion and uplift livelihoods of women in the County

- To provide social amenities to the communities

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline: Printed Estimates	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	Administration, Planning and Support Services	695,533,865	634,388,869	647,076,646	660,018,179
P2	Human Resource Management	28,150,000	40,200,000	41,004,000	41,824,080
P3	Public Service Reforms	14,850,000	9,550,000	9,741,000	9,935,820
P4	Youth Affairs and Sports Development	229,034,991	363,600,000	370,872,000	378,289,440
P5	Gender Integration and Social Services	33,949,100	26,050,000	26,571,000	27,102,420
Total Vote		1,001,517,956	1,073,788,869	1,095,264,646	1,117,169,939

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

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P1	Administration, Planning and Support Services	695,533,865	634,388,869	647,076,646	660,018,179
	Recurrent Expenditure	688,233,865	619,388,869	631,776,646	644,412,179
	Development Expenditure	7,300,000	15,000,000	15,300,000	15,606,000
P2	Human Resource Management	28,150,000	40,200,000	41,004,000	41,824,080
	Recurrent Expenditure	28,150,000	20,200,000	20,604,000	21,016,080
	Development Expenditure	0	20,000,000	20,400,000	20,808,000
P3	Public Service Reforms	14,850,000	9,550,000	9,741,000	9,935,820
	Recurrent Expenditure	14,850,000	9,550,000	9,741,000	9,935,820
	Development Expenditure	0	0	0	0
P4	Youth Affairs and Sports Development	229,034,991	363,600,000	370,872,000	378,289,440
	Recurrent Expenditure	18,834,991	21,100,000	21,522,000	21,952,440
	Development Expenditure	210,200,000	342,500,000	349,350,000	356,337,000
P5	Gender Integration and Social Services	33,949,100	26,050,000	26,571,000	27,102,420
	Recurrent Expenditure	23,949,100	16,050,000	16,371,000	16,698,420
	Development Expenditure	10,000,000	10,000,000	10,200,000	10,404,000
Total for Vote		1,001,517,956	1,073,788,869	1,095,264,646	1,117,169,939

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

PROGRAMME		Baseline: Printed Estimates	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	General Administration, Planning and Support Services	695,533,865	634,388,869	647,076,646	660,018,179
	Recurrent Expenditure	688,233,865	619,388,869	631,776,646	644,412,179
	Compensation of Employees	297,953,865	211,492,659	215,722,512	220,036,962
	Use of Goods and Services	10,280,000	7,896,210	8,054,134	8,215,217
	Staff National Health Insurance Fund	380,000,000	400,000,000	408,000,000	416,160,000
	Development Expenditure	7,300,000	15,000,000	15,300,000	15,606,000
	Acquisition of Non-Financial	7,300,000	15,000,000	15,300,000	15,606,000
P2	Human Resource Management & Development	28,150,000	40,200,000	41,004,000	41,824,080
	Recurrent Expenditure	28,150,000	20,200,000	20,604,000	21,016,080
	Compensation of Employees	-			
	Use of Goods and Services	28,150,000	20,200,000	20,604,000	21,016,080
	Development Expenditure	0	20,000,000	20,400,000	20,808,000
	Acquisition of Non-Financial	0	20,000,000	20,400,000	20,808,000
P3	Public Service Reforms	14,850,000	9,550,000	9,741,000	9,935,820
	Recurrent Expenditure	14,850,000	9,550,000	9,741,000	9,935,820
	Grants	0			
	Use of Goods and Services	14,850,0000	9,550,000	9,741,000	9,935,820
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P4	Youth Affairs and Sports	229,034,991	363,600,000	370,872,000	378,289,440
	Recurrent Expenditure	18,934,991	21,100,000	21,522,000	21,952,440
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	18,934,991	21,100,000	21,522,000	21,952,440
	Development Expenditure	210,200,000	342,500,000	349,350,000	356,337,000
	Acquisition of Non-Financial	210,200,000	342,500,000	349,350,000	356,337,000
P5	Gender Integration and Social Services	33,949,100	26,050,000	26,571,000	27,102,420
	Recurrent Expenditure	23,849,100	16,050,000	16,371,000	16,698,420
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	23,849,100	16,050,000	16,371,000	16,698,420
	Development Expenditure	10,000,000	10,000,000	10,200,000	10,404,000
	Acquisition of Non-Financial	10,000,000	10,000,000	10,200,000	10,404,000
Total for Vote		1,001,517,956	1,073,788,869	1,095,264,646	1,117,169,939

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	In post	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	5,111,948	CECM	8	1	5,006,000	5,156,180	5,310,865
2	County Chief Officer	S	2	5,980,400	County Chief Officer	S	1	3,358,120	3,458,864	3,562,630
3	Director Human Resource Management and Development	R	1	2,690,200	Director Human Resource Management and Development	R	1	2,690,200	2,770,906	2,854,033
4	Deputy Director - S.S.H. (Msa)	Q	3	6,796,482	Deputy Director - S.S.H. (Msa)	Q	5	11,101,718	11,434,770	11,777,813
5	Deputy Director HRM & Development	Q	1	1,939,480	Assistant Director - S.S.H. (Msa)	P	6	10,961,558	11,290,405	11,629,117
6	Deputy Director of Administration	Q	1	2,158,840	Senior Establishment Officer	N	1	1,711,320	1,762,660	1,815,539
7	Assistant Director - Counseling Services	P	1	1,915,480	Principal Sports Officer	N	1	1,490,400	1,535,112	1,581,165
8	Assistant Director - S.S.H. (Msa)	P	1	1,748,844	Chief Administrative Officer	N	1	1,651,320	1,700,860	1,751,885
9	Assistant Director - Youth Development	P	1	1,665,280	Senior Establishment Officer	M	1	1,058,868	1,090,634	1,123,353
10	Assistant Director Administration	P	2	3,580,760	Senior Administrative Officer	M	1	1,134,360	1,168,391	1,203,443
11	Assistant Director ICT	P	1	1,985,560	Chief HRM & Development	M	2	2,165,640	2,230,609	2,297,527
12	Principal Sports Officer	N	1	1,490,400	Chief Assistant Office Administrator	M	1	1,099,320	1,132,300	1,166,269
13	Senior Establishment Officer	N	1	1,711,320	Systems Analyst[3]	L	1	1,186,758	1,222,361	1,259,032
14	*Personal Assistant (County)	M	1	973,320	Senior Youth Development Officer	L	1	1,075,320	1,107,580	1,140,807
15	Chief HRM & Development	M	1	1,032,120	Senior Supply Chain Management Officer	L	1	949,320	977,800	1,007,134
16	Chief Social Welfare Officer	M	1	1,032,120	Senior Office Administrator	L	1	977,520	1,006,846	1,037,051
17	Senior Administrative Officer	M	1	1,066,320	Senior ICT Assistant	L	1	949,320	977,800	1,007,134
18	Senior Establishment Officer	M	1	1,027,809	Senior Assistant Office Administrator	L	3	2,913,480	3,000,884	3,090,911
19	Accountant[1]	L	1	1,283,298	Senior Administrative Officer	L	2	2,410,056	2,482,358	2,556,828
20	Administrative Officer [1]	L	1	1,008,120	Finance Officer[1]	L	1	977,520	1,006,846	1,037,051
21	Senior Assistant Office Administrator	L	1	874,800	Administrative Officer [1]	L	1	1,075,320	1,107,580	1,140,807
22	Senior Assistant Office Administrator	L	2	1,899,360	Accountant[1]	L	1	1,283,298	1,321,797	1,361,451
23	Senior Youth Development Officer	L	1	1,075,320	Senior Secretary[1]	K	1	913,086	940,479	968,693
24	Stadium Manager	L	1	1,223,298	Senior Office Administrative Assistant	K	1	855,120	880,774	907,197
25	*HRM Assistant[1]	K	1	731,880	Records Management Officer[1]	K	1	799,440	823,423	848,126

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	In post	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
26	*Public Communications Officer[1]	K	1	731,880	ICT Assistant[1]	K	1	713,640	735,049	757,101
27	Administrative Officer [2]	K	1	713,640	Administrative Officer [2]	K	2	1,427,880	1,470,716	1,514,838
28	Administrative Officer[1]	K	2	2,250,036	Administrative Officer[1]	K	2	1,979,640	2,039,029	2,100,200
29	Administrative Officer[1]	K	2	1,851,750	Social Welfare Officer[2]	J	3	1,716,480	1,767,974	1,821,014
30	Computer Programmer[1]	K	1	1,106,748	Senior Secretary[2]	J	1	1,061,614	1,093,462	1,126,266
31	ICT Assistant[1]	K	1	731,880	Senior Community Development Assistant	J	1	1,011,815	1,042,169	1,073,434
32	Office Administrator [1]	K	1	731,880	Principal Driver[2]	J	1	654,280	673,908	694,126
33	Records Management Officer[1]	K	1	752,400	ICT Assistant [2]	J	1	600,760	618,783	637,346
34	Senior Office Administrative Assistant	K	1	826,920	Chief Clerical Officer	J	6	3,691,320	3,802,060	3,916,121
35	Senior Office Administrative Assistant	K	2	1,587,000	Administrative Officer [3]	J	1	654,280	673,908	694,126
36	Senior Secretary[1]	K	1	1,033,668	Administrative Officer[2]	J	4	4,045,415	4,166,777	4,291,781
37	Social Welfare Officer[1]	K	1	731,880	*Public Communications Officer[2]	J	1	550,000	566,500	583,495
38	Supply Chain Management Officer[1]	K	1	731,880	Youth Polytechnic Instructor[3]	H	1	514,000	529,420	545,303
39	Administrative Officer [3]	J	1	566,560	Social Welfare Officer[3]	H	1	469,360	483,441	497,944
40	Administrative Officer[2]	J	2	2,016,180	Senior Secretary[1]	H	1	960,935	989,763	1,019,456
41	Chief Clerical Officer	J	1	550,000	Senior Fireman	H	1	498,400	513,352	528,753
42	ICT Assistant [2]	J	2	1,133,120	Senior Community Development Assistant	H	1	786,480	810,074	834,377
43	Principal Driver	J	1	636,040	PERSONAL DRIVER	H	1	442,120	455,384	469,045
44	Senior Secretary[2]	J	1	861,930	Office Administrative Assistant [2]	H	2	999,920	1,029,918	1,060,815
45	Social Welfare Officer[2]	J	4	2,301,520	Administrative Officer[3]	H	1	960,935	989,763	1,019,456
46	Administrative Officer[3]	H	3	2,753,696	Administrative Assistant	H	1	483,400	497,902	512,839
47	Assistant Office Administrator [3]	H	1	483,400	Supply Chain Management Assistant[4]	G	1	428,800	441,664	454,914
48	Inspector[3]	H	1	973,846	Senior Driver	G	1	455,560	469,227	483,304
49	Office Administrative Assistant	H	1	455,560	Senior Clerical Officer	G	9	5,034,116	5,185,139	5,340,693
50	Personal Driver	H	1	428,800	Fireman [1]	G	2	1,390,673	1,432,393	1,475,365
51	Secretary [1]	H	1	973,846	Clerical Officer[1]	G	1	483,400	497,902	512,839

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	In post	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
52	Senior Clerical Officer	H	5	2,215,687	Cleaning Supervisor[1]	G	2	952,760	981,343	1,010,783
53	Senior Clerical Officer - General Office Se	H	1	530,560	Senior Driver[1]	F	1	786,480	810,074	834,377
54	Senior Community Development Assistant	H	2	1,684,960	Clerical Officer[1]	F	5	4,175,924	4,301,202	4,430,238
55	Senior Foreman	H	1	882,559	Support Staff Supervisor	E	3	970,680	999,800	1,029,794
56	Social Welfare Officer [3]	H	4	1,795,360	Foreman[3]	E	2	1,579,956	1,627,355	1,676,175
57	Supply Chain Management Assistant [3]	H	1	498,400	Clerical Officer[2]	E	22	7,416,804	7,639,308	7,868,487
58	Youth Polytechnic Instructor[3]	H	1	483,400	Senior Tailor	D	1	773,760	796,973	820,882
59	Cleaning Supervisor[1]	G	13	6,101,680	SENIOR SUPPORT STAFF	D	10	2,968,240	3,057,287	3,149,006
60	Fireman (1)	G	3	1,313,040	Senior Head Messenger	D	5	3,868,800	3,984,864	4,104,410
61	Office Administrative Assistant [3]	G	1	402,880	Corporal	D	1	741,324	763,564	786,471
62	Secretary (80/40 w.p.m.)	G	1	909,292						
63	Senior Clerical Officer	G	4	3,740,453						
64	Senior Driver	G	1	483,400						
65	Supply Chain Management Assistant[4]	G	1	402,880						
66	Clerical Officer[1]	F	16	9,935,445						
67	Clerical Officer[2]	F	5	1,661,960						
68	Foreman[2]	F	1	909,292						
69	Assistant Inspector	E	2	1,625,303						
70	Clerical Officer[2]	E	5	3,808,126						
71	Market Master	E	1	819,107						
72	Cleaning Supervisor[3]	D	2	614,600						
73	Clerical Officer[3]	D	2	1,428,588						
74	Senior Cleansing Supervisor	D	1	773,760						
75	Senior Head Messenger	D	2	1,428,588						
76	Senior Sergeant	D	4	3,095,040						
77	Senior Support Staff	D	8	2,358,080						
78	Senior Tailor	D	1	773,760						

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	In post	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
79	Support Staff	D	5	1,497,260						
80	Artisan[3]	C	1	729,792						
81	Cleansing Supervisor	C	1	717,792						
82	Head Messenger	C	17	12,214,464						
83	Tailor Grade[1]	C	1	717,792						
84	Labourer[1]	B	1	624,046						
85	Senior Messenger	B	2	1,327,464						
86	Watchman [1]	B	6	4,006,392						
87	Interns	Interns	17	3,540,000						
	Total Staff Establishment		**206**	**188,716,686**	**Total**		**138**	**116,044,332**	**119,525,662**	**123,111,432**
	Add: Superfund contribution			56,292,957	Add: Superfund contribution			56,292,957.00		
	Add: Gratuity			5,207,780	Add: Gratuity			5,207,780.37		
	Add: Retirees			5,207,780	Add: Retirees			5,207,780.37		
	Add: Annual total increment			26,785,857	Add: Annual total increment			12,997,005.00		
	Add: NSSF			7,239,240	Add: NSSF			7,239,240.00		
	Add: Housing Levy			8,503,564	Add: Housing Levy			8,503,564.00		
	Total Personnel Emoluments			**297,953,865**	**Total Personnel Emoluments**			**211,492,659**		

I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Improved service delivery	Strategic plans developed; Service delivery charters developed, Complains handling mechanism established, Work environment Improvement plan developed and implemented, Records Management policy developed, Repair & maintenance plans developed and implemented, M&E Undertaken	No. of strategic plans developed; No. of Service delivery charters developed, No. of Complains handling mechanism established, No. of Work environment Improvement plan developed and implemented, No. of Records Management policy developed, No. of Repair & maintenance plans developed and implemented, No of M&E Undertaken
Human Resource Management	Effective and efficient human resource management and development	HRM policy and procedures developed, Human resource Strategic plan devolved, Succession plan, developed, Employee welfare policy developed, knowledge management policy developed	HRM policy and procedures developed, Human resource Strategic plan devolved, Succession plan, developed, Employee welfare policy developed, knowledge management policy developed
Public Service Reforms	Efficient and timely service delivery.	Performance management unit established	No. of Performance management unit established
Youth Affairs and Sports Development	Empowered youth	Empowering youths with start-up kits and business knowledge. Nurturing and developing talents from grass roots.	No. of business started. Talents developed, no of tournaments organized No of grounds and stadium constructed and renovated
Gender Integration and Social services	Effective provision of shelter, care and well being of elderly	Positive community engagement, No of social amenities renovated	Elderly persons under care. Social activities in the community

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration and Support Services			
Sp1: Administration and Support Services			Strategic plans developed; Service delivery charters developed, complains handling mechanism established, Work environment Improvement plan developed and implemented, Records Management policy developed, Repair & maintenance plans developed and implemented, M&E
Sp2			
Outcome:	**Improved Service Delivery**		
Delivery Units	CECM, CCO& Directorate of Administration		

Code	Key Outputs	Key Performance Indicators	Targets
P2: Human Resource Management			
Sp1: Human Resource Management			HRM policy and procedures developed, Human resource Strategic plan devolved, Succession plan developed, Employee welfare policy developed, Employee Satisfaction survey undertaken, staff performance review and evaluation, Job description, Payroll generation, Payroll Verification processed &Integrated into the payroll
Outcome: Effective and Efficient HRM and development			
Sp2 Human Resource development			1. TNA Undertaken, 2. HRD and Training Policy developed, 3. Staff trained, 4. Talent Management policy guidelines developed, 5. Staff skills audit undertaken, 6. Knowledge management unit established, 7. Records management Unit established
Sp3 Information and Data Management			1. Integrated Human Resource Management System Installed 2. Implementation Unified Human Resources Information System 3. Knowledge management policy developed 4. Knowledge management unit established 5. Records management units established
Delivery Units	CECM, CCO &Directorate of HRM		
P3: Public Service Reforms			
Sp1: Public Service Reforms			
Outcome: to establish and implement a framework for fiscal decentralization and to facilitate timely disbursement and efficient delivery of services in a transparent and accountable manner.			1. A code of conduct for public sector ethics 2. Effective & pragmatic anti-corruption strategies 3. Professionalization & improved morale
Delivery	CECM, CCO & Directorate of PSR		
P4: Youth Affairs and Sports Development			
SP1: Youth affairs			1. Development of Youth policy, 2. Establishment of Mombasa County Youth Resource
Outcome: Empower youths on employability and social skills.			
Delivery Units	CECM, CCO& Directorate of Youth Affairs		
SP2: Sports Development			1. Sports facilities developed, 2. Talent centers established, 3. Sports policy and management bill developed
Outcome: Improved Sports talents and social behaviors'			
Delivery Units	**CECM, CCO, Directorate of Sports, Sports Kenya**		
P5: Gender Integration and Social Services			
Sp1: Gender integration			1. Implementation of the Mombasa Local Action Plan for women in peace and security, 2. Provision of sanitary products & dignity kits to vulnerable women & Girls. 3. The sexual & Gender based violence policy and Disability Mainstreaming policy
Outcome: Improved gender parity and inclusivity			
Delivery Units	CECM, CCO & Directorate of Gender		
SP2: Social Services			1. Implement psycho-social support to the elderly 2. Establishment of Child care and protection centres.
Outcome: Decent social amenities provided to the community.			
Delivery Units		CECM, CCO & Directorate of social services	

TOURISM, CULTURE AND TRADE

A. Vision

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

B. Mission

To facilitate trade, culture, cooperative development and tourism growth by creating an enabling environment for trade, and tourism growth.

C. Strategic Overview and Context for Budget Intervention

The Department of Tourism, Culture and Trade is a key driver of economic growth, employment creation, and revenue generation within the county. The sector leverages the county's strategic coastal location, rich cultural heritage, and vibrant business environment to promote tourism development, cultural preservation, and trade expansion. Its interventions are guided by the County Integrated Development Plan, Annual Development Plan, and County Fiscal Strategy Paper, which prioritize economic transformation, investment promotion, and inclusive growth. However, the sector continues to face challenges including underdeveloped tourism infrastructure, limited product diversification and marketing, inadequate preservation and commercialization of cultural assets, and constraints affecting Micro, Small and Medium Enterprises (MSMEs) such as limited access to markets, financing, and value addition opportunities.

In FY 2026/2027, budget interventions will focus on unlocking the sector's potential through targeted and strategic investments. Priority areas will include diversification and promotion of tourism products, strengthening destination marketing and digital platforms, and improvement of tourism facilities. The Department will also enhance preservation and promotion of cultural heritage and support the creative economy through cultural events and capacity building. In the trade sector, emphasis will be placed on MSME development, market linkages, and promotion of local products and value addition. These interventions are expected to increase tourist arrivals, enhance competitiveness of local enterprises, create employment opportunities, and boost county own-source revenue, while strengthening monitoring and evaluation systems to ensure effective and accountable implementation.

Major achievements for the period

1. Administration Directorate

A total of 50 casuals were engaged under the Tourism Directorate during East Africa Interparliamentary Games to work as ushers and offer assistance in events venues. Staff were also deployed to enhance services in all the directorates especially Kongowea market that had acute shortage of staff.

2. Trade Development Directorate

Markets Development

In line with the county's strategic focus on improving trade infrastructure, the Trade Development Directorate completed the identification and design of new market facilities across the county. This led to the development and completion of Mikindani New Market in Changamwe. These designs have since progressed to the tendering phase. Moreover, renovation works commenced at two existing markets namely Kongowea and Chaani.

MSME Development

Under the MSME development program, the directorate achieved commendable milestones in capacity building, data collection, and sustainability planning. Over 1,700 Mama and Baba Mbogas from all sub-counties, excluding Mvita, were trained on business skills, hygiene, and market access strategies. An additional 937 MSMEs benefitted from virtual training sessions facilitated through the Small Business Development Centre (SBDC).

The section also completed the collection and submission of comprehensive MSME data within the county, forming a strong baseline for targeted interventions. To ensure continuity and sustainability of support to MSMEs, four Trainers of Trainers (TOTs) were equipped through development partner support, allowing for community-based knowledge transfer. The directorate also initiated and commenced construction works under the County Aggregation and Industrial Parks (CAIP) programme, further positioning Mombasa as a competitive hub for value addition and aggregation.

Weights and Measures

The legal metrology function was actively enforced through the implementation of the Weights and Measures Act, ensuring fairness and accuracy in trade and commerce. The directorate partnered with relevant stakeholders to hold awareness workshops focused on consumer protection and trader compliance, creating a more transparent and accountable trading environment within the county.

3.Tourism Promotion and Marketing Directorate

The Tourism Promotion and Marketing Directorate delivered a vibrant and inclusive calendar of events that not only positioned Mombasa as a premier tourist destination but also engaged communities in meaningful ways. Among the key highlights was the successful staging of the inaugural Niche Tourism Product Event – the Tuk-Tuk Rally and Drifting Experience – held in celebration of World Tourism Day 2024. The event drew widespread local and international attention and showcased Mombasa's creativity and potential in niche tourism offerings.

Further demonstrating the strength of public-private partnerships, the directorate collaborated with the private sector to host the World Rugby Coast Edition, which attracted sports enthusiasts and elevated Mombasa's profile in sports tourism. The county also received eight international cruise ships at the Port of Mombasa, further anchoring its status as a key coastal destination on the global maritime tourism map.

In a show of regional cooperation, the directorate worked closely with the national government to facilitate the successful execution of the East African Legislative Assembly (EALA) Games, reinforcing Mombasa's readiness to host regional and continental events.

Liquor Licensing

A highly engaging inter-county soccer tournament, alongside beach games and bicycle race were held across all sub-counties as a preventive approach to combat drug and alcohol abuse among the youth during long December holiday to engage young people and identify talents. These initiatives provided safe spaces for expression and recreation while delivering strong advocacy on responsible behavior.

Betting Control

The directorate spearheaded the development of the Betting, Lotteries, and Gaming Bill (2024), which is currently undergoing consideration at the County Assembly. This legislative effort aims to establish a structured and regulated betting and gaming environment that safeguards consumers while promoting responsible enterprise.

4. Culture Directorate

In its mandate to safeguard, promote, and elevate cultural heritage, the Culture Directorate organized a successful multi-stakeholder forum to deliberate on the legislative framework for the protection and promotion of Mombasa's diverse cultural assets. This forum created a platform for dialogue among policymakers, cultural practitioners, and legal experts, with the aim of formulating a responsive and inclusive cultural policy.

Further enriching the city's cultural profile, a capacity-building workshop was held for key stakeholders in Mombasa City to align with the UNESCO Creative Cities Network—a global initiative that recognizes innovation and creativity in urban development. This was complemented by a successful partnership with Alliance Française, culminating in a month-long photo exhibition at the historic Mackinnon Market. The exhibition celebrated Mombasa's unique cultural and architectural heritage, attracting both local audiences and international visitors.

5. Mombasa Tourism Council (MTC)

While not directly highlighted under standalone activities for the financial year, the Mombasa Tourism Council (MTC) played a facilitative and strategic advisory role in supporting the County Government's Directorate of Tourism initiatives on tourism marketing, public-private engagement, and investor relations. The Council's involvement was instrumental in ensuring the success of various tourism events and in strengthening linkages between government and tourism stakeholders across the region. The council was also formed in the beginning of the financial year.

The Total for Tourism, Culture and Trade Expenditure Budget for the financial year 2026/27 is **693,574,535.**

Brief overview of ongoing programmes and projects 2025/26

- Development of Chaani Market to completion
- Development of Makupa Market into a modern facility in partnership with National government
- Improvement of Mackinnon Market in Mvita Sub County
- Development of a MAT facility for rehabilitation at King'orani Prison
- Continuation of development of CAIP project
- Improvement of Kongowea market, installation of CCTV, offloading and loading zone, drainage etc.

Constraints and challenges in budget implementation

- Financial Inadequacies
- Budgetary Constraints
- Delays occasioned by procurement processes
- Lack of staff capacity development.
- Regular legal disputes under liquor have disrupted enforcement efforts and delayed key activities.

How the Constraints and Challenges will be addressed

- Fast tracking on the procurement process.
- Requesting for more budgetary allocation
- Structured stakeholder engagement forums will be held regularly either quarterly or biannually to enhance collaboration, transparency, and responsiveness in program implementation.

In addition, efforts will be made to fast-track the enactment of necessary legislation.

Major services/outputs to be provided in medium term period 2026/27 – 2028/29 and the inputs required (the context within which the budget is required)

INPUT	OUTPUT
Construction and Rehabilitation of Markets	• Increase in revenue collection • Increased business opportunities for informal traders. • Improved trading environment.
Consumer Protection & Fair-Trade Practices	• Improved trading environment • Increase in number of weighing instruments verified from 7,000 to 10,000. • Increase number of inspections carried out to ensure compliance from 3,000 to 5,000.
SME Empowerment	• Promote skills in basic entrepreneurship • Increase entrepreneurship opportunities in the County
Festivals, sports tourism and MICE	• Number of sporting events held. • Number of exhibitions and conferences held. • Number of conferences held.
Festivals, sports tourism and MICE	• Number of tourism exhibitions held. • Number of conferences held. • Number of sporting events held
Cultural Affairs	• Number cultural practitioners' capacity built. • Number of cultural festivals coordinated. • Number of visual arts exhibitions held.
Regulation of betting premise	• Increased revenue • Number of betting outlets registered • Number of responsible gaming programs developed.
Control and regulation of liqour	• Number of sensitization forums held on drugs and substance abuse • Number of various sporting activities conducted with messages on drugs and substance abuse

D. Programmes and their Objectives

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

Objectives:

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

- ***Programme 2: Trade Development and Markets/ Consumer Protection***

Objectives:

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

- **Programme 3: Tourism Marketing and Product Development**

Objectives:

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

- **Programme 4:** ***Cultural Affairs***

Objective: To harness the full potential of our cultural heritage.

- **Programme 5:** Mombasa Tourism Council

Objective:

To promote tourism, foster collaboration and address industry concerns within the framework of the County Government of Mombasa.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates	Projected Estimates	
			2026/2027	2027/2028	2028/2029
P1	General Administration, Planning and Support Services	356,379,144	288,587,698	292,931,453	298,790,082
P2	Trade Development and Markets/ Consumer Protection	369,050,000	329,656,837	352,008,973	359,049,152
P3	Tourism Marketing and Product Development	16,780,517	64,280,000	61,995,600	63,235,512
P4	Cultural Affairs	15,650,000	5,800,000	5,610,000	5,722,200
P5	Mombasa Tourism Council	15,100,000	5,250,000	15,300,000	15,606,000
Total Vote		**772,959,661**	**693,574,535**	**727,846,026**	**742,402,946**

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

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates	Projected Estimates	
			2026/2027	2027/2028	2028/2029
P1	General Administration, Planning and Support Services	**356,379,144**	**288,587,698**	**292,931,453**	**298,790,082**
	Recurrent Expenditure	356,379,144	288,587,698	292,931,453	298,790,082
	Development Expenditure	0	0	0	0
P2	Trade Development and Markets/ Consumer Protection	**369,050,000**	**329,656,837**	**352,008,973**	**359,049,152**
	Recurrent Expenditure	34,550,000	15,156,837	10,818,973	11,035,352
	Development Expenditure	334,500,000	314,500,000	341,190,000	348,013,800
P3	Tourism Marketing and Product Development	**16,780,517**	**64,280,000**	**61,995,600**	**63,235,512**
	Recurrent Expenditure	16,780,517	64,280,000	61,995,600	63,235,512
	Development Expenditure	0	0	0	0
P4	Cultural Affairs	**15,650,000**	**5,800,000**	**5,610,000**	**5,722,200**
	Recurrent Expenditure	15,650,000	5,800,000	5,610,000	5,722,200
	Development Expenditure	0	0	0	0
P5	Mombasa Tourism Council	**15,100,000**	**5,250,000**	**15,300,000**	**15,606,000**
	Recurrent Expenditure	15,100,000	5,250,000	15,300,000	15,606,000
	Development Expenditure	0	0	0	0
	Totals	**772,959,661**	**693,574,535**	**727,846,026**	**742,402,946**

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

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2027/2028
P1	General Administration, Planning and Support Services	356,379,144	288,587,698	287,187,699	292,931,453
	Recurrent Expenditure	356,379,144	288,587,698	287,187,699	292,931,453
	Compensation of Employees	334,330,144	276,247,699	287,187,699	292,931,453
	Use of Goods and Services	22,049,000	12,339,999	0	0
	Creditors	0	0	0	0
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P2	Trade Development and Markets/ Consumer Protection	369,050,000	329,656,837	352,008,973	359,049,152
	Recurrent Expenditure	34,550,000	15,156,837	10,818,973	11,035,352
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	34,550,000	15,156,837	10,818,973	11,035,352
	Development Expenditure	334,500,000	314,500,000	341,190,000	348,013,800
	Acquisition of Non-Financial	334,500,000	314,500,000	341,190,000	348,013,800
P3	Tourism Marketing and Product Development	16,780,517	60,780,000	61,995,600	63,235,512
	Recurrent Expenditure	16,780,517	60,780,000	61,995,600	63,235,512
	Compensation of Employees	0	0	0	0
	Liquor Fund	0	55,000,000	0	0
	Use of Goods and Services	16,780,517	5,780,000	61,995,600	63,235,512
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P4	Cultural Affairs	15,650,000	5,500,000	5,610,000	5,722,200
	Recurrent Expenditure	15,650,000	5,500,000	5,610,000	5,722,200
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	15,650,000	5,500,000	5,610,000	5,722,200
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P5	Mombasa Tourism Council	15,100,000	5,250,000	15,300,000	15,606,000
	Recurrent Expenditure	15,100,000	5,250,000	15,300,000	15,606,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	15,100,000	5,250,000	15,300,000	15,606,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
Total for Vote		772,959,661	693,574,535	727,846,026	742,402,946

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	5,111,948	Member - County Executive Committee	8	1	5,111,948	5,265,306	5,423,266
2	County Chief Officer	S	1	2,566,840	County Chief Officer	S	2	5,924,960	6,102,709	6,285,790
3	Director - Trade	R	1	2,345,680	Director of Administration	R	4	9,980,320	10,279,730	10,588,121
4	Director Human Resource Management and Development	R	2	4,533,680	Director Human Resource Management and Development	R	1	2,426,920	2,499,728	2,574,719
5	Director of Administration	R	2	5,440,400	Senior Assistant Director - Gaming	Q	1	1,872,760	1,928,943	1,986,811
6	Deputy Director - Co-operative Development	Q	1	2,158,840	Deputy Director - S.S.H. (Msa)	Q	1	2,287,620	2,356,249	2,426,936
7	Deputy Director - S.S.H. (Msa)	Q	1	2,137,554	Deputy Director - Tourism	Q	1	2,158,840	2,223,605	2,290,313
8	Senior Assistant Director - Gaming	Q	1	2,068,192	Assistant Director - Culture	P	1	1,665,280	1,715,238	1,766,696
9	Assistant Director - Culture	P	1	1,572,400	Principal Establishment Officer	P	1	1,748,844	1,801,309	1,855,349
10	Assistant Director - Tourism	P	2	3,514,040	Assistant Director Research and Development	P	1	1,848,760	1,904,223	1,961,349
11	Assistant Director Administration	P	2	3,514,040	Senior Principal Economist	P	1	1,724,320	1,776,050	1,829,331
12	Assistant Director Research and Development	P	1	1,724,320	Assistant Director - Supply Chain Management Services	P	1	1,665,280	1,715,238	1,766,696
13	Principal Establishment Officer	P	1	1,651,320	Assistant Director - Tourism	P	1	1,785,160	1,838,715	1,893,876
14	Senior Principal Economist	P	1	1,611,040	Assistant Chief Accountant	N	1	1,560,498	1,607,313	1,655,532
15	Chief Administrative Officer	N	1	1,651,320	Principal Administrative Officer	N	1	1,490,400	1,535,112	1,581,165
16	Principal Administrative Officer	N	1	1,490,400	Principal Gaming Inspector	N	3	4,565,040	4,701,991	4,843,051
17	Principal Gaming Inspector	N	4	5,574,240	Principal Office Administrator	N	1	1,346,760	1,387,163	1,428,778
18	Principal Office Administrator	N	1	1,300,080	Principal Tourism Officer	N	2	2,389,680	2,461,370	2,535,212
19	Principal Tourism Officer	N	4	4,794,120	Principal Trade Development Officer	N	1	1,255,800	1,293,474	1,332,278
20	Principal Trade Development Officer	N	5	6,236,520	Senior Establishment Officer	N	1	1,600,164	1,648,169	1,697,614
21	Senior Establishment Officer	N	1	1,500,498	Senior Legal Officer	N	1	1,393,560	1,435,367	1,478,428
22	Senior Legal Officer	N	1	1,300,080	*Personal Assistant (County)	M	1	1,032,120	1,063,084	1,094,976

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
23	*Personal Assistant (County)	M	1	973,320	Chief Assistant Office Administrator	M	1	1,171,320	1,206,460	1,242,653
24	Chief Assistant Co-operative Officer	M	1	1,171,320	Chief Gaming Inspector	M	2	2,342,640	2,412,919	2,485,307
25	Chief Assistant Office Administrator	M	1	1,171,320	Chief Tourism Officer	M	1	1,099,320	1,132,300	1,166,269
26	Chief Co-operative Auditor	M	2	2,342,640	Chief Trade Development Officer	M	2	2,198,640	2,264,599	2,332,537
27	Chief Co-operative Officer	M	1	1,171,320	Administrative Officer [1]	L	4	3,804,600	3,918,738	4,036,300
28	Chief Gaming Inspector	M	2	2,342,640	Senior Assistant Office Administrator	L	1	921,840	949,495	977,980
29	Chief Tourism Officer	M	1	1,032,120	Senior Gaming Inspector	L	15	16,129,800	16,613,694	17,112,105
30	Chief Trade Development Officer	M	2	2,064,240	Senior Office Administrator	L	2	1,843,680	1,898,990	1,955,960
31	Chief Weights & Measures Officer	M	2	2,198,640	Senior Social Welfare Officer	L	1	921,840	949,495	977,980
32	Senior Accountant	M	1	1,338,108	Senior Trade Development Officer	L	1	921,840	949,495	977,980
33	Senior Administrative Officer	M	1	1,171,320	Senior Weights & Measures Assistant	L	1	949,320	977,800	1,007,134
34	Senior Finance Officer	M	1	1,001,520	Superintendent[2]	L	2	2,355,246	2,425,903	2,498,680
35	Administrative Officer [1]	L	2	1,819,680	Accountant[1]	K	1	752,400	774,972	798,221
36	Senior Assistant Co-operative Officer	L	2	2,150,640	Administrative Officer [2]	K	1	696,000	716,880	738,386
37	Senior Assistant Office Administrator	L	2	1,852,320	Administrative Officer[1]	K	3	3,301,974	3,401,033	3,503,064
38	Senior Gaming Inspector	L	15	16,129,800	Gaming Inspector[1]	K	1	775,440	798,703	822,664
39	Senior Weights & Measures Assistant	L	1	921,840	Principal Clerical Officer	K	2	1,551,120	1,597,654	1,645,583
40	Superintendent[2]	L	1	1,223,298	Senior Market Inspector	K	1	1,070,208	1,102,314	1,135,384
41	ACCOUNTANT I	K	1	713,640	Senior Secretary[1]	K	1	1,070,208	1,102,314	1,135,384
42	Administrative Officer [2]	K	4	3,145,800	Social Welfare Officer[1]	K	2	1,463,760	1,507,673	1,552,903
43	Assistant Office Administrator[1]	K	1	799,440	Supply Chain Management Officer[1]	K	1	775,440	798,703	822,664
44	Co-operative Officer[1]	K	1	752,400	*ICT Officer [2]	J	1	583,240	600,737	618,759
45	Finance Officer[2]	K	3	2,216,160	*Public Communications Officer[2]	J	1	534,400	550,432	566,945

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
46	HRM & Development Officer[1]	K	1	713,640	Administrative Officer [3]	J	1	534,400	550,432	566,945
47	Senior Administrative Assistant	K	1	826,920	Administrative Officer[2]	J	3	3,166,397	3,261,389	3,359,230
48	Senior Market Inspector	K	1	1,033,668	Chief Clerical Officer	J	2	1,133,240	1,167,237	1,202,254
49	Senior Office Administrative Assistant	K	1	731,880	Divisional Fire Officer[3]	J	1	947,261	975,679	1,004,949
50	Stadium Manager[2]	K	1	1,747,314	Finance Officer [3]	J	2	1,116,560	1,150,057	1,184,559
51	Trade Development Officer[1]	K	2	1,587,000	Principal Driver[2]	J	1	600,760	618,783	637,346
52	*ICT Officer [2]	J	2	1,100,000	Supply Chain Management Assistant[2]	J	1	618,400	636,952	656,061
53	*Public Communications Officer[2]	J	1	636,040	Trade Development Officer[2]	J	1	583,240	600,737	618,759
54	Administrative Officer[2]	J	4	4,127,364	*HRM Assistant[3]	H	1	442,120	455,384	469,045
55	Chief Clerical Officer	J	6	3,399,360	Administrative Assistant	H	1	455,560	469,227	483,304
56	Finance Officer [3]	J	1	566,560	Administrative Officer[3]	H	1	973,846	1,003,061	1,033,153
57	Gaming Inspector[2]	J	1	636,040	Chief Driver	H	1	455,560	469,227	483,304
58	Market Inspector[1]	J	2	1,966,851	Market Inspector[2]	H	2	1,921,870	1,979,526	2,038,911
59	Office Administrative Assistant [1]	J	1	636,040	Office Administrative Assistant[2]	H	1	530,560	546,477	562,871
60	Principal Driver	J	1	654,280	Security Officer[1]	H	1	960,935	989,763	1,019,456
61	Senior Secretary[2]	J	1	1,015,398	Senior Clerical Officer	H	3	1,396,560	1,438,457	1,481,611
62	Supply Chain Management Assistant [2]	J	1	566,560	Social Welfare Officer[3]	H	2	938,720	966,882	995,888
63	Supply Chain Management Officer[2]	J	1	636,040	Artisans [1]	G	4	1,715,200	1,766,656	1,819,656
64	Trade Development Officer[2	J	1	550,000	Cleaning Supervisor[1]	G	3	1,341,840	1,382,095	1,423,558
65	Intern	Intern	20	4,800,000	Clerical Officer[1]	G	7	2,936,440	3,024,533	3,115,269
66	Administrative Assistant	H	1	536,560	Foreman[1]	G	1	922,202	949,868	978,365
67	ADMINISTRATIVE OFFICER III	H	1	442,120	Market Inspector[3]	G	1	870,559	896,676	923,576
68	Administrative Officer[3]	H	1	948,024	Senior Clerical Officer	G	9	8,093,249	8,336,046	8,586,128

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
69	Administrative Officer[3]	H	5	4,447,051	*Senior Support Staff Supervisor	F	3	1,065,960	1,097,939	1,130,877
70	Chief Driver	H	2	959,360	Clerical Officer[2]	F	24	7,585,920	7,813,498	8,047,903
71	INFORMATION OFFICER III	H	1	442,120	Driver[1]	F	1	341,320	351,560	362,106
72	Office Administrative Assistant[2]	H	1	530,560	Foreman[2]	F	1	786,480	810,074	834,377
73	Senior Clerical Officer	H	2	967,760	Municipal Fire Officer[3]	F	1	909,292	936,570	964,667
74	Senior Clerical Officer - General Office Se	H	1	530,560	Senior Market Master	F	1	857,648	883,378	909,879
75	Artisans [1]	G	4	1,662,880	Clerical Officer[2]	E	1	773,760	796,973	820,882
76	Cleaning Supervisor[1]	G	3	1,286,640	Foreman[3]	E	4	3,107,951	3,201,189	3,297,225
77	Clerical Officer[1]	G	1	415,720	Social Worker[2]	E	1	806,196	830,382	855,293
78	Clerical Officer[1]	G	5	2,172,680	Support Staff Supervisor	E	2	647,120	666,534	686,530
79	Fireman (1)	G	1	442,120	Technician[1]	E	1	730,512	752,427	775,000
80	Market Inspector[3]	G	1	909,292	Artisan[2]	D	1	773,760	796,973	820,882
81	Security Officer[2]	G	1	935,113	Cleaning Supervisor[3]	D	1	311,140	320,474	330,088
82	Senior Clerical Officer	G	3	2,792,429	Dining Room Supervisor	D	1	773,760	796,973	820,882
83	Senior Driver	G	1	415,720	Parks Field Assistant[2]	D	9	6,269,326	6,457,406	6,651,128
84	*Senior Support Staff Supervisor	F	1	362,320	Senior Cleansing Supervisor	D	1	773,760	796,973	820,882
85	Cleaning Supervisor[2a]	F	2	701,840	Senior Head Messenger	D	46	34,760,436	35,803,249	36,877,347
86	Clerical Officer[1]	F	12	9,532,903	Senior Sergeant	D	1	741,324	763,564	786,471
87	Clerical Officer[2]	F	6	2,023,440	Senior Support Staff	D	20	5,692,880	5,863,666	6,039,576
88	Foreman[2]	F	2	1,741,118	Store Clerk[4]	C	2	1,351,759	1,392,312	1,434,081
89	Municipal Fire Officer[3]	F	1	908,381	Support Staff[1]	C	21	5,999,100	6,179,073	6,364,445
90	Driver[2]	E	1	323,560	Support Staff[2]	B	1	273,820	282,035	290,496
91	Foreman[3]	E	2	1,549,619	Support Staff[3]	A	1	273,820	282,035	290,496

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
92	Market Master	E	1	807,384						
93	Support Staff Supervisor	E	3	962,520						
94	Clerical Officer[3]	D	1	741,324						
95	Senior Head Messenger	D	3	2,223,972						
96	Senior Headman	D	1	752,136						
97	Senior Overseer	D	2	1,452,588						
98	Senior Support Staff	D	3	890,580						
99	Technician[2]	D	1	708,888						
100	City Askari	C	1	706,980						
101	Cleansing Supervisor	C	2	1,403,148						
102	Clerical Officer[4]	C	1	706,980						
103	Head Messenger	C	49	34,742,594						
104	Labourer[1]	C	7	4,970,484						
105	Senior Mosquito Searcher	C	2	1,424,772						
106	Store Clerk[4]	C	2	1,341,838						
107	Waiter[1] / Waitress[1]	C	1	717,792						
108	Labourer[1]	B	1	663,732						
109	Senior Messenger	B	2	1,317,542						
110	Support Staff[2]	B	19	5,476,400						
111	Support Staff[3]	A	9	2,464,380						
	Total Staff Establishment		**308**	**248,887,957**	**Total Staff Establishment**		**272**	**212,331,832**	**218,701,787**	**225,262,841**
	Add: Superfund contribution			26,992,504	Add: Superfund contribution			26,992,505		
	Add: Gratuity			10,062,267	Add: Gratuity			10,062,267		
	Add: Retirees			10,062,267	Add: Retirees			10,062,267		
	Add: Annual total increment			30,863,044	Add: Annual total increment			9,336,724		
	Add: NSSF			2,982,960	Add: NSSF			2,982,960		
	Add: Housing Levy			4,479,144	Add: Housing Levy			4,479,144		
	Total Personnel Emoluments			**334,330,144**	**Total Personnel Emoluments**			**276,247,699**		

I: Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	• Prudent utilization of Departmental resources. • Professionalism in service delivery.	• Skilled Manpower. • Improved work ethics and integrity. • Proper execution of core mandates per section.	• Training of twenty middle level management staff and induction training for the new staff. • Ensure 100% compliance of the budget and proper utilization of resources i.e. papers, toners and machinery etc.
Trade Development and Markets/ Consumer Protection	• Rehabilitation of retail markets. • Construction of new modern markets. • Increase in number of new traders	• Number of retail markets rehabilitated. • Number of markets constructed. • % increase in number of new traders	• 4 (Four) Retail Market • 3 new modern markets • 10% increases
	• Members of MSMEs capacity built. • Number of linkages created for MSME products	• No. of MSME's trained. • Number of market linkages created for MSME products	• 1,000 Members of the MSME's trained. • Atleast 20 successful market linkages.
	• Confidence in measurements for trade purposes	• Increase in Number of weighing and measuring instruments verified from 7,000 to 10,000	• Number of weighing and measuring instruments verified- 10,000 • Number of inspections carried out to ensure compliance- 3,000
	• Development of a County Aggregation and Industrial Park	• Fully constructed Aggregation Park	• 4 warehouses • 2 cold rooms • 2 value addition Centres
	• Tourism Marketing and Product Development	• Increased number of domestic/international tourists. • Increased advertisement activities and activations. • Increased inclusivity of the community in tourism activities (eco tourism).	• Establishment of sustainable tourism activities. • Development of New Tourism products. • Positioning Mombasa as a premier world class destination.

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
	collaboration in liquor management issues and fight against ADA. % reduction in the number of alcohol and substance abusers	• No. of public forums in all sub counties. • No, of collaborations with NACADA, NGO's and CBO's involved in prevention of ADSA and rehabilitation services. • No. of persons identified and treated per sub county	• A total of 12 forums held in the county • Number of successfully rehabilitated persons in county and county supported facilities
Cultural Affairs	Preserved positive cultural practices and develop cultural and creative industries. Clean public recreation and entertainment facilities	• Improved livelihood for cultural practitioners • Improved public recreation and entertainment facilities.	• Number of historical and cultural sites preserved. Renovated five number of cultural practitioners utilizing the center. • Number of public recreation and entertainment facilities restored-3
Mombasa Tourism Council	Promotion Mombasa County as a tourist destination. Increase the number of visitors to Mombasa County.	• At least 5 targeted tourism marketing campaigns (local and international) implemented by June 2027 • County tourism branding and promotional materials (digital and print) developed and disseminated by June 2027 • Participation in at least 4 major tourism expos/fairs by June 2027 • Strategic partnerships established with at least 10 tourism stakeholders (tour operators, hotels, agencies) by June 2027	• Number of tourism marketing campaigns conducted (Target: 5 by June 2027) • Number of tourism expos/fairs participated in (Target: 4 by June 2027) • Percentage increase in tourist arrivals to Mombasa County (Target: 20% increase by June 2027) • Number of tourism partnerships established (Target: 10 by June 2027)

J: Summary of the Programme Outputs and Performance Indicators

PROGRAMME	OBJECTIVE	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS
Administration	Prudent utilization of departmental resources	Enhanced service delivery.	Reduced wastage and unnecessary expenditure.	100% resource utilization.
	Staff recruitment	Efficiency in service delivery.	Number of staff recruited	
	Staff trained	Increased productivity.	Number of staff trained	20 middle level staff trained
	Staff promoted	Improved staff morale, efficiency and productivity.	Number of staff promoted.	
Trade Development	Development of modern Market and refurbishment of existing market infrastructure	Efficiency in control and organization of traders.	Number of allocations of tables, stalls and stores.	600 Allocations.
		Improved market infrastructure.	Number of markets improved or refurbished.	6 markets
		Improvement and enhancement of revenue collection within the markets.	Number of traders allocated viable trading spaces.	% increase in revenue
	Development of a County Aggregation and Industrial Park	Fully constructed Aggregation Park.	An Aggregation Park	4 warehouses 2 cold rooms 2 value addition Centres
	Entrepreneurship development	capacity building of MSMEs in the county.	Number of MSMEs capacity built.	1000 MSME's
		Create market linkages for MSME products.	Number of linkages created for MSME products.	15 MSMEs
		Create an MSME data base.	A database (number of)	Complete database.
	Consumer protection and fair-trade practices	Modern standards & testing equipment	Modern standards & testing equipment Acquired.	30
		Empower business community's Confidence in measurements for trade purposes.	Increase in Number of weighing and measuring instruments verified.	from 7,000 to 10,000 instruments verified.
Tourism Marketing and Product Development	To promote and market Mombasa County as a tourist destination.	Increased number of domestic/international tourists.	Number of tourist arrivals in Mombasa County.	From 1.2M in 2024 to 2M in 2025.
		Promotion and marketing of tourism products.	Number of digital XR experiences uploaded.	Number of XR users
			Developed website	Number of website visitors
	Safeguarding public interest through establishing and maintain efficient regulatory system to ensure that gaming and betting activities are monitored and controlled.	Monitoring and controlling betting and gaming activities.	Number of public gaming premises licensed.	From 250 to 400 licensed pool tables.
		Preparation and development of a legislation	A complete bill	1 legislation
	Liquor	Well controlled and regulated liquor sector.	% of compliance.	Increase from 45% to 70% compliance
			Number of arrests and prosecutions.	30 prosecutions and arrests.
		A survey/ baseline data on the ADAs.	Survey conducted	1 report

PROGRAMME	OBJECTIVE	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS
		Increased awareness on the risk associated with Alcohol and substance abuse.	Number of awareness campaigns held.	12 campaigns countywide.
			Number of preventive programs held	10 county wide.
Cultural Affairs	Promotion, development and preservation of cultural heritage.	Cultural preservation.	Number of community cultural festivals held.	5 community cultural festivals
			Number of performances produced.	20 productions.
		Artistic expression and economic growth.	Number of visual arts competitions and exhibitions held.	6 visual arts and exhibitions.
			Number of visual artists supported	100 visual artists.
		Linguistic preservation and cultural identity.	Participation in language and cultural events.	2
			Documentation of oral and traditional literature.	1 oral tradition documented.
		Healthier access and safeguarding of traditional knowledge.	Documentation of traditional medicine practices.	1 documented.
			Exhibition and demonstration of traditional herbal medicine.	1 exhibition.
Mombasa Tourism Council	Promotion and marketing of Mombasa County as a tourism destination.	Resource mobilization.	Amount of resources mobilized.	10,000,000 Shs
		Stakeholder engagement	Number of stakeholders	20 active stakeholder engagement.
		Partnerships and sponsorship onboarding.	Number of MoU s signed and partner support given.	10 Partnerships and MoU signed.

COUNTY ATTORNEY

A. Vision

A hub for effective and efficient legal services

B. Mission

To provide legal services that support sustainable development of Mombasa County

C. Strategic overview and context for Budget Intervention

The Total for The County Attorney Expenditure Budget for the financial year 2026/27 is **Ksh 90,224,792.**

Major services/outputs to be provided in MTEF period 2026/27- 2028/29

Operationalize a legal aid unit

Constraints and challenges in budget implementation

- Lack of proper training
- Lack of capacity
- Inadequate funding
- Delayed procurement process
- Mushrooming of old litigation matters with attached judgement debts

How the Constraints and Challenges will be addressed

- Plan for a training session
- Build capacity by recruiting for more personnel
- Lobby for more funding
- Ensure procurement process is fast tracked
- Create a contingency for old litigation debts

D. Programmes and their Objectives

- ***Programme 1: General Administration and Legal Services***

Objectives:

Coordinate, guide the county on legal matters pertaining policy, laws and regulations formulation to enhance service delivery.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline: Printed Estimates	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	General Administration, Planning and Support Services	98,014,783	90,224,792	92,029,288	93,869,874
Sub Programme (SP)					
SP1.1	General Administration and Legal Services	98,014,783	90,224,792	92,029,288	93,869,874
Total		98,014,783	90,224,792	92,029,288	93,869,874

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

PROGRAMME		Baseline: Printed Estimates	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	General Administration, Planning and Support Services	98,014,783	90,224,792	92,029,288	93,869,874
	Recurrent Expenditure	98,014,783	90,224,792	92,029,288	93,869,874
	Development Expenditure	0	0	0	0
Total		98,014,783	90,224,792	92,029,288	93,869,874

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

PROGRAMME		Baseline:	Budget	Projected Estimates	
		2025/2026	2026/2027	2027/2028	2028/2029
P1	General Administration, Planning and Support Services	98,014,783	90,224,792	92,029,288	93,869,874
	Recurrent Expenditure	**98,014,783**	**90,224,792**	**92,029,288**	**93,869,874**
	Compensation of Employees	38,538,916	34,259,097	34,944,279	35,643,165
	Use of Goods and Services	59,475,867	41,725,925	42,560,444	43,411,652
	Allocation for court fines Grant	0	14,239,770	14,524,565	14,815,057
	Development Expenditure	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial	0	0	0	0
Total		98,014,783	90,224,792	92,029,288	93,869,874

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Original Budget)	Designation Name	Job Group	INPOST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
1	County Attorney	T	1	4,966,948	County Attorney	T	1	4,966,948	5,115,956	5,269,435
2	Director of Administration	R	1	2,117,560	Director of Administration	R	1	2,266,840	2,334,845	2,404,891
3	*Assistant Director - Public Communications	P	1	1,868,484	*Deputy Director - Public Communications	Q	1	2,158,840	2,223,605	2,290,313
4	Principal Counsel	P	1	1,691,892	Principal Legal Officer	P	2	3,396,200	3,498,086	3,603,029
5	Principal Legal Officer	P	3	5,362,800	SENIOR CLERICAL OFFICER	H	1	428,800	441,664	454,914
6	Senior Counsel	N	2	3,151,818	Principal Legal Officer	P	4	6,289,600	6,478,288	6,672,637
7	Chief Assistant Office Administrator	M	1	1,134,360	Senior Counsel	N	2	3,251,484	3,349,029	3,449,499
8	Counsel	M	1	1,095,408	Counsel	M	1	1,131,948	1,165,906	1,200,884
9	Senior Administrative Officer	M	1	1,134,360	Senior Assistant Establishment Officer	L	1	1,077,138	1,109,452	1,142,736
10	Senior Assistant Establishment Officer	L	1	1,040,598	Administrative Officer[2]	J	1	985,993	1,015,573	1,046,040
11	Administrative Officer [3]	H	1	896,381	Administrative Officer [3]	J	1	550,000	566,500	583,495
12	Secretary (80/40 w.p.m.)	G	1	808,104	Clerical Officer[2]	F	1	315,400	324,862	334,608
13	Senior Clerical Officer	G	1	922,202	Parks Field Assistant[2]	D	1	741,324	763,564	786,471
14	Senior Support Staff	D	1	303,460	Senior Support Staff	D	1	311,140	320,474	330,088
15	Labourer[1]	B	1	663,732	**Total Staff Establishment**		**19**	**27,871,655**	**28,707,805**	**29,569,039**
	Total Staff Establishment		**18**	**27,993,293**	Add: Superfund contribution			1,560,628.31		
	Add: Superfund contribution			1,560,628.31	Add: Retirees			1,843,981.68		
	Add: Retirees			1,843,981.68	Add: Gratuity			1,843,981.68		
	Add: Gratuity			1,843,981.68	Add: Annual total increment			1,001,838.00		
	Add: Annual total increment			5,160,019.00	Add: NSSF			39,000.00		
	Add: NSSF			39,000.00	Add: Housing Levy			98,012.45		
	Add: Housing Levy			98,012.45	**Total Personnel Emoluments**			**34,259,097**		
	Total Personnel Emoluments			**38,538,916**						

I. Summary of Programmed Outputs and Performance Indicators for 2026/2027-2028/2029

Name of the Sub-Programme	Delivery Unit	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced Efficient Service Delivery		
SP:1.1 General Administration, Planning and Support Services	County Attorney	No of legal cases settled

COUNTY EXECUTIVE

A. Vision

To be the department that provides clear, progressive and sustainable policy direction and leadership to the operational departments within the County Government of Mombasa.

B. Mission

To enhance and oversee coordination of government programs for effective and efficient service delivery and enhance team work within the operational departments of the County Government of Mombasa.

C. Strategic Overview and Context for Budget Intervention

The Executive plays a central role in ensuring policy coherence, inter-departmental coordination, and alignment of programmes to county priorities.

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

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

The Total Executive Expenditure Budget for the financial year 2026/27 stands at Ksh **268,699,677**.

D. Programmes and Their Objectives

- ***Programme 1: General Administration, Human Resource and Planning Services***

Objective: To efficiently and effectively manage the administrative functions and human capital of the Executive office and to support the delivery of public services and achieve its goals

- ***Programme 2: Governor's and Deputy Governor's Affairs & Service Delivery Unit***

Objective: To provide leadership and support to the Executive Office and strategic direction for effective and efficient service delivery.

- Oversight, Monitoring and evaluation of progress Governor's flagship projects

- ***Programme 3: Protocol, Hospitality and Communication***

Objective: To provide effective diplomacy, communication and public relation direction and operation within the Executive Office of the Governor, its internal and external stakeholders.

- ***Programme 4: Strategy, Advisory Council and Special Programs***

Objectives:

- To oversee the strategic implementation of the Governor's Manifesto, completion of key projects and oversee Governor initiated special social programs.
- To provide advisory services to the Governor on matters relating to policy direction and operations in the County Government
- Oversee and run special programs

- *Programme 5: County Secretary Affairs*

Objective: To provide administrative support to the Office of the County Secretary and coordination of the County Government for effective and efficient service delivery.

- *Programme 6: Cabinet Affairs, Intergovernmental and Public Service Transformation*

Objectives:

- To enhance the legal regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions and other legal engagements and obligations.
- To enhance the relationship between the County and External Stakeholders

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/26	BUDGET ESTIMATES 2026/27	PROJECTIONS 2027/28	PROJECTIONS 2028/29
P1	General Administration, Human Resource and Planning Services	162,498,066	181,628,875	214,236,068	235,659,675
P2	Governor's, Deputy Governor's Affairs & Service Delivery Unit	51,500,000	52,448,625	80,300,000	88,330,000
P3	Protocol, Hospitality and Communication	27,500,000	19,050,000	27,500,000	30,250,000
P4	Strategy, Advisory Council and Special Programs	7,500,000	6,250,000	11,000,000	12,100,000
P5	County Secretary's Affairs	5,361,997	5,322,177	7,700,000	8,470,000
P6	Cabinet Affairs, Intergovernmental and Public Service Transformation	6,100,000	4,000,000	11,000,000	12,100,000
	Total vote:	**260,460,063**	**268,699,677**	**351,736,068**	**386,909,675**

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

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/26	BUDGET ESTIMATES 2026/27	PROJECTIONS 2027/28	PROJECTIONS 2028/29
P1	**General Administration and Human Resource Planning Services**	**162,498,066**	**181,628,875**	**214,236,068**	**235,659,675**
	Recurrent Expenditure	162,498,066	181,628,875	214,236,068	235,659,675
	Development Expenditure	0	0	0	0
P2	**Governor's, Deputy Governor's Affairs & Service Delivery Unit**	**51,500,000**	**52,448,625**	**80,300,000**	**88,330,000**
	Recurrent Expenditure	30,500,000	20,448,625	55,000,000	60,500,000
	Development Expenditure	21,000,000	32,000,000	25,300,000	27,830,000
P3	**Protocol, Hospitality and Communication**	**27,500,000**	**19,050,000**	**27,500,000**	**30,250,000**
	Recurrent Expenditure	15,500,000	17,050,000	27,500,000	30,250,000
	Development Expenditure	12,000,000	2,000,000	22,000,000	24,200,000
P4	**Strategy, Advisory Council and Special Programs**	**7,500,000**	**6,250,000**	**11,000,000**	**12,100,000**
	Recurrent Expenditure	5,500,000	5,250,000	11,000,000	12,100,000

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/26	BUDGET ESTIMATES 2026/27	PROJECTIONS 2027/28	2028/29
	Development Expenditure	2,000,000	1,000,000	-	-
P5	**County Secretary's Affairs**	**5,361,997**	**5,322,177**	**7,700,000**	**8,470,000**
	Recurrent Expenditure	5,361,997	4,322,177	5,500,000	6,050,000
	Development Expenditure	0	1,000,000	2,200,000	2,420,000
P6	**Cabinet Affairs, Intergovernmental and Public Service Transformation**	**6,100,000**	**4,000,000**	**11,000,000**	**12,100,000**
	Recurrent Expenditure	4,100,000	3,000,000	11,000,000	12,100,000
	Development Expenditure	2,000,000	1,000,000	-	-
	Total vote:	**260,460,063**	**268,699,677**	**351,736,068**	**386,909,675**

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

PROGRAM		BASELINE PRINTED ESTIMATES 2025/26	BUDGET ESTIMATES 2026/27	PROJECTIONS 2027/28	2028/29
P1	**General Administration and Human Resource Planning Services**	**162,498,066**	**181,628,875**	**214,236,068**	**235,659,675**
	Recurrent Expenditure	**162,498,066**	**181,628,875**	**149,886,069**	**164,874,676**
	Compensation of Employees	162,498,066	181,628,875	149,886,069	164,874,676
	Grants	-	-	-	-
	Use of Goods and Services	-	-	-	-
	Development Expenditure	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	0	0	0	0
P2	**Governor's, Deputy Governor's Affairs & Service Delivery Unit**	**51,500,000**	**52,448,625**	**64,500,000**	**64,500,000**
	Recurrent Expenditure	**30,500,000**	**20,448,625**	**49,500,000**	**49,500,000**
	Compensation of Employees	-		-	-
	Use of Goods and Services	30,500,000	20,448,625	49,500,000	49,500,000
	Development Expenditure	21,000,000	32,000,000	25,300,000	27,830,000
	Acquisition of Non-Financial Assets	21,000,000	32,000,000	25,300,000	27,830,000
P3	**Protocol, Hospitality and Communication**	**27,500,000**	**19,050,000**	**27,500,000**	**30,250,000**
	Recurrent Expenditure	**15,500,000**	**17,050,000**	27,500,000	30,250,000
	Compensation of Employees	-		-	-
	Use of Goods and Services	15,500,000	17,050,000	27,500,000	30,250,000
	Development Expenditure	**12,000,000**	2,000,000	**22,000,000**	**24,200,000**
	Acquisition of Non-Financial Assets	12,000,000	2,000,000	22,000,000	24,200,000
P4	**Strategy, Advisory Council and Special Programs**	**7,500,000**	**6,250,000**	**11,000,000**	**12,100,000**
	Recurrent Expenditure	**5,500,000**	**5,250,000**	**11,000,000**	**12,100,000**
	Compensation of Employees			-	-
	Use of Goods and Services	5,500,000	5,250,000	11,000,000	12,100,000
	Development Expenditure	**2,000,000**	1,000,000	-	-
	Acquisition of Non-Financial Assets	2,000,000	1,000,000	-	-
P5	**County Secretary's Affairs**	**5,361,997**	**5,322,177**	**7,700,000**	**8,470,000**
	Recurrent Expenditure	**5,361,997**	4,322,177	**5,500,000**	**6,050,000**

PROGRAM		BASELINE PRINTED ESTIMATES 2025/26	BUDGET ESTIMATES	PROJECTIONS	
			2026/27	2027/28	2028/29
	Use of Goods and Services	5,361,997	4,322,177	5,500,000	6,050,000
	Development Expenditure	-	1,000,000	**2,200,000**	**2,420,000**
	Acquisition of Non-Financial Assets	-	1,000,000	2,200,000	2,420,000
P6	**Cabinet Affairs, Intergovernmental and Public Service Transformation**	**6,100,000**	**4,000,000**	**11,000,000**	**12,100,000**
	Recurrent Expenditure	**4,100,000**	**3,000,000**	**11,000,000**	**12,100,000**
	Use of Goods and Services	4,100,000	3,000,000	11,000,000	12,100,000
	Development Expenditure	**2,000,000**	1,000,000	-	-
	Acquisition of Non-Financial Assets	2,000,000	1,000,000	-	-
	Total vote:	**260,460,063**	**268,699,677**	**351,736,068**	**386,909,675**

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

S/NO	Designation Name	Job Group	IN POST	Baseline 2025/26 (Budget Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	County Governor	5	1	11,774,000	County Governor	5	1	11,774,000	12,127,220	12,491,037
2	Deputy County Governor	6	1	8,512,904	Deputy County Governor	6	1	8,062,904	8,304,791	8,553,935
3	County Secretary	T	1	4,966,948	County Secretary	T	1	4,966,948	5,115,956	5,269,435
4	Chief Of staff	S	1	3,358,120	*Chief of Staff (County)	S	1	3,358,120	3,458,864	3,562,630
5	Chief Officer	S	1	2,597,680	*Director - Public Communications	R	1	2,510,440	2,585,753	2,663,326
6	Advisor County -urban Renewal	R	10	22,378,960	Advisor - Economic Affairs	R	7	15,881,920	16,358,378	16,849,129
7	*Director - Public Communications	R	1	2,426,920	Advisor - Legal Affairs	R	1	2,345,680	2,416,050	2,488,532
8	Director of Administration	R	4	9,231,160	Advisor - Political Affairs	R	3	6,958,200	7,166,946	7,381,954
9	Director Performance Management	R	1	2,345,680	Advisor County -Ethnic cohesion	R	1	2,266,840	2,334,845	2,404,891
10	*Assistant Director - Public Communications	P	1	2,129,560	Director of Administration	R	7	18,134,440	18,678,473	19,238,827
11	Assistant Director - Education Quality assurance and Stand	P	1	1,724,320	Assistant Director - Physical Planning	P	1	1,611,040	1,659,371	1,709,152
12	Assistant Director Administration	P	1	1,611,040	Assistant Director Administration	P	1	1,724,320	1,776,050	1,829,331
13	Principal Administrative Officer	N	3	4,327,560	*Assistant Director - Public Communications	P	1	1,985,560	2,045,127	2,106,481
14	Principal Assistant Office Administrator	N	2	2,883,360	Assistant Director - Counselling Services	P	1	1,985,560	2,045,127	2,106,481
15	*Chief Public Communications Officer	M	1	1,066,320	Assistant Director - Education Quality assurance and Stand	P	1	1,785,160	1,838,715	1,893,876
16	Chief ICT Officer	M	1	973,320	Principal Legal Officer	P	1	1,572,400	1,619,572	1,668,159
17	Chief Hospitality Officer	M	1	1,171,320	Principal Assistant Office Administrator	N	1	1,490,400	1,535,112	1,581,165
18	Chief Office Administrator	M	1	1,099,320	Principal Administrative Officer	N	5	7,355,160	7,575,815	7,803,089
19	Principal Administrative Officer	M	1	1,241,568	Principal Assistant Office Administrator	N	2	2,631,720	2,710,672	2,791,992
20	Senior Administrative Officer	M	1	1,171,320	Chief Office Administrator	M	1	1,134,360	1,168,391	1,203,443
21	*Senior Public Communications Officer	L	1	977,520	Principal Administrative Officer	M	1	1,259,838	1,297,633	1,336,562
22	Senior Assistant Office Administrator	L	2	1,950,120	*Chief Public Communications Officer	M	3	3,272,160	3,370,325	3,471,435

S/NO	Designation Name	Job Group	IN POST	Baseline 2025/26 (Budget Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
23	Senior Cultural Officer	L	1	1,075,320	Chief ICT Officer	M	1	1,032,120	1,063,084	1,094,976
24	Senior Physical Planner	L	1	1,075,320	Chief Assistant Office Administrator	M	1	1,171,320	1,206,460	1,242,653
25	*Public Communications Officer[1]	K	1	775,440	Chief Hospitality Officer	M	1	1,171,320	1,206,460	1,242,653
26	Administrative Officer[1]	K	1	913,086	PERSONAL ASSISTANT	M	1	973,320	1,002,520	1,032,595
27	ICT Officer	K	1	775,440	Senior Administrative Officer	L	1	989,442	1,019,125	1,049,699
28	Accountant [2]	J	1	654,280	*Senior Public Communications Officer	L	1	1,075,320	1,107,580	1,140,807
29	Principal Driver	J	3	1,926,960	Senior ICT Officer	L	1	977,520	1,006,846	1,037,051
30	Administrative Officer[3]	H	2	1,351,412	Senior Assistant Office Administrator	L	2	1,997,160	2,057,075	2,118,787
31	Assistant Chef	H	1	498,400	Supply Chain Management Assistant[1]	K	1	775,440	798,703	822,664
32	Assistant Security Officer	H	1	530,560	Administrative Officer [2]	K	1	752,400	774,972	798,221
33	Chief Driver	H	6	3,120,720	Accountant[1]	K	1	775,440	798,703	822,664
34	Senior Clerical Officer	H	1	455,560	Works Officer[3]	J	1	998,904	1,028,871	1,059,737
35	Senior Foreman	H	1	909,292	Administrative Officer[2]	J	1	1,011,815	1,042,169	1,073,434
36	Artisans [1]	G	1	455,560	Security Officer [2]	J	1	600,760	618,783	637,346
37	Clerical Officer[1]	G	3	1,382,520	*HRM Assistant[2]	J	1	600,760	618,783	637,346
38	Ground and Garden Assistant[1]	G	1	469,360	Administrative Officer [3]	J	2	1,084,400	1,116,932	1,150,440
39	Office admin Assistant III	G	1	402,880	Chef	J	1	618,400	636,952	656,061
40	Senior Driver	G	1	415,720	Chief Clerical Officer	J	1	534,400	550,432	566,945
41	Cleaning Supervisor[2a]	F	1	341,320	Head Waiter	J	1	654,280	673,908	694,126
42	Clerical officer II	F	1	315,400	Principal Driver[2]	J	4	2,598,880	2,676,846	2,757,152
43	Cook III	E	2	615,440	Administrative Assistant	H	1	442,120	455,384	469,045
44	Ground and Garden Assistant III	E	2	615,440	Chief Driver	H	4	2,042,920	2,104,208	2,167,334
45	Sergeant	E	1	784,572	Office Administrative Assistant [2]	H	2	884,240	910,767	938,090

S/NO	Designation Name	Job Group	IN POST	Baseline 2025/26 (Budget Estimates)	Designation Name	Job Group	INPOST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
46	Driver III	D	2	593,000	Senior Clerical Officer	H	2	986,120	1,015,704	1,046,175
47	Senior Support Staff	D	3	896,460	Artisans [1]	G	1	483,400	497,902	512,839
48	Support Staff	D	5	1,492,940	Cleaning Supervisor[1]	G	2	831,680	856,630	882,329
49	Watchman[1]	B	1	636,046	Clerical Officer[1]	G	1	428,800	441,664	454,914
50					Clerical Officer[2]	F	5	1,640,240	1,689,447	1,740,131
51					Clerical Officer[2]	E	1	741,324	763,564	786,471
52					Cook[3]	E	2	647,120	666,534	686,530
53					Driver [2]	E	1	323,560	333,267	343,265
54					Ground and Garden Assistant III	E	2	638,960	658,129	677,873
55					Support Staff Supervisor	E	6	1,909,200	1,966,476	2,025,470
56					Senior Support Staff	D	4	1,236,880	1,273,986	1,312,206
57					Driver [3]	D	1	303,460	312,564	321,941
58					Senior Support Staff	D	1	282,940	291,428	300,171
59					Support Staff [1]	C	1	286,540	295,136	303,990
	Total Staff Establishment		**84**	**116,397,466.80**	**Total staff Establishment**		**105**	**138,570,075**	**142,727,177**	**147,008,992**
	Add: Superfund contribution			10,000,000.	Add: Superfund contribution			10,000,000		
	Add: Retirees			4,131,698.	Add: Retirees			4,131,698		
	Add: Gratuity			4,131,698.	Add: Gratuity			4,131,698		
	Add: Annual total increament			27,468,900.	Add: Annual total increament			20,295,404		
	Add: NSSF			1,500,000.	Add: NSSF			1,500,000		
	Add: Housing Levy			3,000,000.	Add: Housing Levy			3,000,000		
	Total Personnel Emoluments			**166,629,764**	**Total Personnel Emoluments**			**181,628,875**		

I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Human Resource and Planning Services	Efficiency in service delivery and customer satisfaction	Optimized administrative support functions to facilitate the smooth delivery of public services to county residents.	Satisfied staff & citizens
Governor's, Deputy Governor's Affairs & Service Delivery Unit	Good governance and enhanced professionalism in service delivery	• Effective administration of Governors and Deputy Governor's office. • Oversight, Monitoring and evaluation of progress Governor's flagship projects	No. of flagship projects initiated and completed
Protocol, Hospitality and Communication	Improved County Government image and public perception	• Informing the public on activities in the county and development and management of the Governor's social media platforms • Hosting and managing delegates and the coordinating County Government events	• Media coverage reach • Social media engagement • Number of official events successfully coordinated
Strategy, Advisory Council and Special Programs	Successful implementation of the Governor's Manifesto, enhanced advisory services and special programs	• Humanitarian activities planned and undertaken • Development of advisory opinions on the Governor's developmental agenda	No. of humanitarian activities complete No. of advisory opinions written
Cabinet Affairs, Intergovernmental and Public Service Transformation	• Effective Decision-Making • Improved Implementation of Policies • Enhanced Coordination • Strengthened devolution	• Cabinet agendas, recording and cabinet decision letters, • Ensuring implementation follow-up, and • Providing secretariat support to the Executive Committee. • MoUs and agreements signed and implemented	No. of agendas prepared, cabinet decisions circulated and followed up No. of meetings held, coordination reports, policy briefs prepared, agreements & MoU's signed and implemented
County Secretary Affairs	Policy coordination, administrative oversight framework	Effective administration of the County Secretary's office	Satisfied staff & citizens

J. Summary of Programme Outputs and performance Indicators

P1	General Administration, Human Resource and Planning Services		
Objective	To efficiently and effectively manage the administrative functions and human capital of the Executive office and to support the delivery of public services and achieve its goals		
Outcome	Efficiency in service delivery and customer satisfaction		
Delivery Units	Key Outputs	Key Performance Indicators	Target
General Administration	Optimized administrative support functions to facilitate the smooth delivery of public services to county residents.	Satisfied staff & citizens	70%
P2	Governor's, Deputy Governor's Affairs & Service Delivery Unit		
Objective	To provide leadership and support to the Executive Office and strategic direction for effective and efficient service delivery		

	Oversight, Monitoring and evaluation of progress Governor's flagship projects		
Outcome	**Good governance and enhanced professionalism in service delivery**		
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**
General Administration	Induction, Training and staff capacity building	No of group and Individual trained	20 I T & 6 G T.
	Effective administration of Governors and Deputy Governor's office.	Service delivered as per the service charter	80%
Service Delivery Unit	Oversight, Monitoring and evaluation of progress Governors flagship projects	No. of flagship projects initiated and completed	80%
P3	**Protocol, Hospitality and Communication**		
Objective	**To provide effective diplomacy, communication and public relation direction and operation within the Executive Office of the Governor its internal and external stakeholders.**		
Outcome	**Improved County Government image and public perception**		
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**
Communication, and Public Relations	Informing the public on activities in the county and managing delegates Development and management of the Governors social media platforms	No of articles and stories run in the media.	6 per Quarter
Protocol and Hospitality	Hosting and managing delegates and the coordinating County Government events Handling the Governors annual festivities and events	No of delegates and activities carried No. of events hosted within the County No. of annual events held	6 per Quarter 6 per Quarter 3 per annum
P4	**Strategy, Advisory Council and Special Programs**		
Objectives	**To provide advisory services to the Governor on matters relating to policy direction and operations in the County Government,**		
	To oversee the strategic implementation of the Governor's Manifesto and oversee the Governor's initiated special social programs.		
Outcome	**Successful implementation of the Governor's Manifesto, enhanced advisory services and special programs**		
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**
Strategy & Special programs	Humanitarian activities planned and undertaken	No of beneficiaries identified and supported per ward	50
Council of advisors	Development of advisory opinions on the Governor's developmental agenda	No of advisory papers produced	18
P5	**County Secretary Affairs**		
Objective	**Implementation and coordination of Government programs, cabinet decisions and other legal engagements and obligations.** **To enhance the legal policy and research regulatory framework.**		
Outcome	**Efficient development and implementation of Government program and a functional and efficient legal, policy and research framework**		
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**
General Administration	Effective administration of the County Secretary's office	Degree of customer satisfaction of Service delivered as per the service charter	100%
P6	**Cabinet Affairs, Intergovernmental and Public Service Transformation**		
Objectives	**Cabinet meeting coordination & decision tracking** **Enhanced Collaboration:**		

	Improved Service Delivery		
Outcome	**Citizen satisfaction**		
Delivery Units	**Key Outputs**	**Key Performance Indicators**	**Target**
Cabinet Affairs	• Preparing Cabinet agendas, recording and circulating Cabinet decisions, • Ensuring implementation follow-up, • Providing secretariat support to the Executive Committee.	No of agendas prepared, cabinet decisions circulated and followed up	17
Intergovernmental Relations	• MoUs and agreements with national government and other counties • Coordination reports • Policy briefs • Meeting records from intergovernmental forums	No of meetings held, coordination reports, policy briefs prepared, agreements & MoU's signed and implemented	3
Public Service Transformation	• Policy and Strategy Documents • Capacity-Building Programs: • Performance Management Tools • Service Delivery Innovations: • Change Management Plans: • Audit and Evaluation Reports:	No of documents, tools, plans and reports prepared	10

ENVIRONMENT AND WATER

A. Vision

Environment and Solid Waste Management

A clean, resilient and environmentally sustainable Mombasa that supports public health, economic competitiveness and quality urban living

Water and Sanitation

Safe water, dignified sanitation and healthier communities for all.

B. Mission

Environment and Solid Waste Management

To promote effective and efficient environmental management systems for a sustainable, clean and green Mombasa.

Water and Sanitation

To deliver reliable water and sanitation services that protect public health, uphold dignity and support sustainable county development.

The Total Environment and Governance Expenditure Budget for the financial year 2026/27 is Ksh**1,247,406,206.**

C. Strategic Overview and Context for Budget Intervention

Environment and Solid Waste Management

The Department of Environment and Solid Waste Management plays a critical role in safeguarding public health, environmental quality and urban livability in Mombasa County through solid waste management, environmental regulation, compliance and enforcement. As a rapidly growing and densely populated urban county, Mombasa continues to face increasing pressure from rising waste generation, illegal dumping, inadequate disposal and recovery infrastructure, open burning of waste, and the need to maintain cleaner neighborhoods, roads, markets and public spaces. The County Fiscal Strategy Paper identifies modernizing solid waste disposal as one of the Governor's key pillars and places emphasis on enforcement of waste management policies and regulations, development of an effective and efficient waste collection system, environmental governance compliance and enforcement, and proper disposal of solid and liquid waste.

The FY 2026/2027 budget interventions are therefore anchored on strengthening operational capacity, improving waste collection and transportation efficiency, securing and upgrading disposal infrastructure, promoting waste segregation and material recovery, and enhancing environmental compliance and public awareness.

Water and Sanitation

The Department of Water and Sanitation is mandated to enhance access to safe water and improved sanitation services as a basis for public health, environmental protection and improved living standards in Mombasa County. As a highly urbanized and densely populated county, Mombasa continues to experience increasing demand for water supply, storage, distribution efficiency, sewer connectivity and wastewater treatment services. These pressures are exacerbated by population growth, ageing and inadequate infrastructure, intermittent water supply in some areas, non-revenue water, limited sewer coverage, and the risks posed by untreated wastewater and poor sanitation. The county population was 1,208,333 in 2019 and is projected to increase to 1,422,440 by 2027, underscoring the growing need for sustained investment in water and sanitation infrastructure and service delivery systems.

The FY 2026/2027 budget intervention is therefore focused on expanding access to clean and safe water, strengthening water storage and distribution systems, reducing non-revenue water, extending sewerage infrastructure, and improving wastewater treatment and sanitation management.

Major achievements for the period:

Environment and Solid Waste Management

- Acquisition of four (4) 10-tonne compactor
- Maintenance of access roads in the Mwakirunge dumpsite.
- Procurement of four (4) sound level meters
- Acquisition of (27) twenty-seven cargo motorbikes with rear body fabrication and branding
- Phase 2 fencing of the Mwakirunge dumpsite with an earthen embarkment
- Overhaul repair and maintenance of vehicles
- City beautification and tree planting
- Routine management and maintenance of dumpsites. (Mwakirunge and Shonda dumpsites)

Water and Sanitation

- Developed 1 regulation — the *Mombasa County Water and Sewerage Services (Sanitation)* Regulations, 2025.
- Purchased and distributed thirty 5,000-litre water storage tanks to institutions and Community-Based Organizations.

Constraints and challenges in budget implementation

Environment and Solid Waste Management

- Delayed preparation and submission of Bills of Quantities, delaying procurement processes.
- Inadequate budget allocations, which affect implementation of planned activities.
- Shortage of technical staff and an ageing workforce, which constrain operational efficiency and service delivery.

Water and Sanitation

- Delayed and inadequate flow of funds from the National Treasury and County Treasury, resulting in slow implementation of sanitation services projects.
- Inadequate technical staff to effectively execute, supervise and sustain sanitation services interventions

How the Constraints and Challenges will be addressed

Environment and Solid Waste Management

- Prioritization of key initiatives to optimize use of available resources.
- Streamlining internal approval and procurement processes to reduce implementation delays.
- Strengthening staff capacity and pursuing technical support arrangements to address staffing gap.

Water and Sanitation

- Enhance resource mobilization through stakeholder partnerships and complementary financing, while pursuing timely disbursement of funds for priority sanitation projects.
- Recruit and build the capacity of key technical personnel to strengthen implementation, supervision and maintenance of sanitation infrastructure and services

Major achievements for the period 2024/25

Environment and Solid Waste Management

- Acquisition of four (4) 10-tonne compactor
- Maintenance of access roads in the Mwakirunge dumpsite.
- Procurement of four (4) sound level meters
- Acquisition of (27) twenty-seven cargo motorbikes with rear body fabrication and branding
- Phase 2 fencing of the Mwakirunge dumpsite with an earthen embarkment
- Overhaul repair and maintenance of vehicles
- City beautification and tree planting
- Routine management and maintenance of dumpsites. (Mwakirunge and Shonda dumpsites)

Brief overview of ongoing programmes and projects 2025/26

The Department of Environment and Solid Waste Management will continue implementing key programmes and projects in FY 2025/2026 aimed at improving service delivery, strengthening solid waste management systems, and enhancing environmental compliance and urban cleanliness across Mombasa County.

The interventions are anchored under the three core programmes of the department, namely:

- General Administration, Planning and Support Services;
- Solid Waste Management;
- Environment Compliance and Enforcement.

The table below provides a brief overview of the main ongoing programmes and projects planned for implementation during the period

Programme	Project/Sub-Programme	Brief Overview	Planned Targets	Remarks
General Administration, Planning and Support Services	Procurement of two (2) double-cabin service pickup vehicles	Procurement of service vehicles to strengthen field supervision, coordination and monitoring of departmental operations.	2 vehicles	To improve mobility and operational supervision.
	Procurement of office furniture and IT equipment	Acquisition of office furniture and ICT equipment to furnish offices and improve the department's working environment and digital operations.	5 offices to fully furnished	To strengthen office functionality and ICT support.
	Human capital development	Staff training and capacity development to strengthen technical, administrative and service delivery competencies within the department.	100 employees to be trained; 10 trainings to be conducted	To enhance staff capacity and productivity.
	Renovation of HR offices and registry	Renovation of Human Resource offices and registry to improve the working environment and strengthen records management systems.	2 offices renovated	To support better office operations and records management.
	Public awareness and sensitization on sustainable waste management	Implementation of public awareness and sensitization campaigns on the 3Rs, circular economy, segregation at source and Extended Producer Responsibility, including the Reimagine Mombasa campaign.	30 awareness campaigns	To promote responsible waste handling and public participation.
Solid Waste Management	Procurement of compactor trucks	Acquisition of compactor trucks to improve waste collection efficiency and increase waste transportation capacity.	3 compactors	To increase tonnage collection and improve service coverage.

Programme	Project/Sub-Programme	Brief Overview	Planned Targets	Remarks
	Fencing of the Mwakirunge dumpsite with an earthen embankment	Fencing works to control access to the dumpsite, reduce open dumping and manage uncontrolled scavenging.	500 metres	To improve landfill control and site security.
	Construction of a drainage system at the landfill	Development of drainage infrastructure within the landfill to improve leachate management and reduce environmental risks.	20% of generated leachate collected	To support improved landfill management.
	Overhaul repair and maintenance of vehicles	Repair and maintenance of waste collection fleet to improve vehicle availability and turnaround time for waste collection services.	20 trucks	To restore and sustain fleet performance.
	Maintenance of the Mwakirunge access roads	Maintenance of access roads leading to the dumpsite to ensure smooth movement of waste collection and disposal vehicles.	350 metres	To ease access to the disposal site.
	Installation of 5 solar-powered high mast lighting towers at Mwakirunge dumpsite	Installation of solar-powered lighting infrastructure to improve security and support operations at the dumpsite.	5 high mast lights	To improve visibility, safety and night operations.
	Operationalization of the first Material Recovery Facility (MRF)	Support for operationalization of the Material Recovery Facility to increase recycling, material recovery and landfill diversion.	30% waste diversion from landfill	To promote circular economy and resource recovery.
Environment Compliance and Enforcement	Acquisition of modern street cleaning vehicles	Procurement of modern street cleaning vehicles to improve mechanized street cleaning and cleanliness in urban areas.	2 vehicles	To modernize street sweeping operations.
	Waste segregation at source	Establishment of segregation stations and provision of bins and bin liners to support sorting of waste at source and improve recovery of recyclable materials.	300 segregation stations; 1,000 bins; 100,000 bin liners	To strengthen source segregation and improve waste management efficiency.

Major achievements for the period 2024/25

Water and Sanitation

- Developed 1 regulation; the *Mombasa County Water and Sewerage Services (Sanitation)* Regulations, 2025.
- Purchased and distributed thirty 5,000-litre water storage tanks to institutions and Community-Based Organizations.

Brief overview of ongoing programmes and projects 2025/26

The Department of Water and Sanitation will continue implementing key programmes and projects in FY 2025/2026 aimed at increasing access to clean and safe water, improving sanitation and sewerage services, strengthening service delivery systems, and enhancing water security across the county.

The interventions are anchored under the three core programmes of the department, namely:

- General Administration, Planning and Support Services.
- Sanitation Services Management.
- Water Supply and Management.

The table below provides a brief overview of the main ongoing programmes and projects planned for implementation during the period

Programme	Project/Sub-Programme	Brief Overview	Planned Targets	Remarks
General Administration, Planning and Support Services	Procurement of one (1) double-cabin service pickup vehicle and 4 motorbikes	Procurement of service vehicles to strengthen field supervision, coordination and monitoring of departmental operations.	1 vehicle 4 motorbikes	To improve mobility and operational supervision.
	Office renovation	Renovation of offices to improve the working environment	3 offices	To support better office operations
	Procurement of office furniture and IT equipment	Acquisition of office furniture and ICT equipment to furnish offices and improve the department's working environment and digital operations.	5 offices	To strengthen office functionality and ICT support.
Sanitation Services and Management	Rehabilitation and Extension of Sewer Networks in West Mainland and Island	Rehabilitation and extension of sewer networks to increase the number of sewer connections and improve sanitation coverage, particularly in West Mainland and the Island.	20 km of sewer lines	To increase connections to the sewer system and improve coverage in underserved areas.
	Rehabilitation of Kipevu Wastewater Treatment Plant and Pumping Stations	Rehabilitation of wastewater treatment plants and pumping stations to improve wastewater treatment and reduce discharge of untreated effluent into the environment.	2 wastewater treatment	To improve wastewater treatment efficiency and reduce discharge of untreated effluent into the environment.

Programme	Project/Sub-Programme	Brief Overview	Planned Targets	Remarks
	Construction of Additional Public Ablution Blocks	Construction of additional public sanitation facilities to improve access to sanitation services in public areas and reduce pollution risks.	3 public ablution blocks	To improve access to public sanitation facilities and enhance sanitation standards in public areas
	Construction of Communal Biodigesters	Construction of communal biodigesters to strengthen wastewater and sewer management in targeted areas and improve localized sanitation solutions.	2 communal biodigesters	To strengthen localized wastewater and sewer management in targeted areas.
	Public and Stakeholder Awareness on Sanitation, Water Use and Conservation Management	Workshops and stakeholder engagement aimed at promoting best practices in sanitation services, safe water use, conservation and wastewater management.	6 workshops	Promote best practices in sanitation, water use efficiency, conservation and wastewater management
Water Supply and Management	Deep Well Water Abstraction and Treatment	Bulk water supply enhancement through piping and construction of tanks to increase water availability and improve supply reliability.	Increase bulk water by 10,000 m^3.	To increase water availability and improve reliability of supply.
	Rehabilitation and Extension of Mombasa Water Supply and Distribution Network	Rehabilitation and extension of the Mombasa water supply and distribution network to improve water coverage, connectivity and distribution efficiency.	50 km of water network.	Improve network coverage, connectivity and distribution efficiency.
	Development of Water Sector Policy and Regulations	Development of water sector policy and regulatory frameworks to strengthen governance, planning and service management.	1 policy/regulation.	Strengthen policy, regulatory and institutional frameworks for water service delivery.
	Water Staff Capacity Building	Capacity building for the water service provider to enhance technical competence and improve service delivery.	Train 15 staff.	Enhance staff technical capacity and improving service delivery performance.

Programme	Project/Sub-Programme	Brief Overview	Planned Targets	Remarks
	Construction and Rehabilitation of Water Storage Facilities	Construction and rehabilitation of water storage facilities to increase storage capacity and improve reliability of supply.	Increase storage capacity by 30,000 m^3.	Improve supply reliability and increase storage capacity
	Purchase and Installation of Smart Water Meters	Procurement and installation of smart water meters to reduce non-revenue water and improve revenue management.	Purchase and install 1,000 smart water meters.	Reduce non-revenue water and improving metering accuracy.
	Drilling and Equipping of Community Boreholes	Drilling, equipping and solarization of boreholes to expand access to groundwater and improve water supply in underserved areas.	8 boreholes drilled and equipped.	Expand access to groundwater and improve service delivery in underserved areas.

D. Programmes and their Objectives

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

Objectives: To enhance administrative, planning and support functions for effective and efficient departmental service delivery.

- ***Programme 2: Solid Waste Management***

Objectives: To improve solid waste collection, transportation, recovery and disposal systems for a clean, healthy and sustainable urban environment.

- ***Programme 3: Environment Compliance and Enforcement***

Objectives: To promote environmental protection and compliance through effective enforcement of environmental laws, standards and regulations.

- ***Programme 4: Sanitation Services and Management***

Objectives: To improve access to safe, efficient and sustainable sanitation, sewerage and wastewater management services.

- ***Programme 5: Water Supply and Management***

Objectives: To increase access to safe, reliable and sustainable water supply and management services

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
P1	General Administration, Planning and Support Services	791,837,672	600,774,737	612,790,232	625,046,037
P2	Solid Waste Management	137,415,454	187,598,136	191,350,099	195,177,101
P3	Environmental Compliance and Enforcement	105,000,000	123,200,000	125,664,000	128,177,280
P4	Sanitation Services and Management	-	72,000,000	45,220,000	46,124,400
P5	Water Supply and Management	-	263,833,333	175,440,000	178,948,800
Total Vote		1,467,323,126	1,247,406,206	1,150,464,331	1,173,473,617

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

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
P1	General Administration, Planning and Support Services	791,837,672	600,774,737	612,790,232	625,046,037
	Recurrent Expenditure	776,837,672	587,274,737	599,020,232	611,000,637
	Development Expenditure	15,000,000	13,500,000	13,770,000	14,045,400
P2	Solid Waste Management	137,415,454	187,598,136	191,350,099	195,177,101
	Recurrent Expenditure	34,615,454	23,598,136	24,070,099	24,551,501
	Development Expenditure	102,800,000	164,000,000	167,280,000	170,625,600
P3	Environmental Compliance and Enforcement	105,000,000	123,200,000	125,664,000	128,177,280
	Recurrent Expenditure	26,000,000	20,200,000	20,604,000	21,016,080
	Development Expenditure	79,000,000	103,000,000	105,060,000	107,161,200
P4	Sanitation Services and Management	-	72,000,000	45,220,000	46,124,400
	Recurrent Expenditure	-	5,000,000	5,100,000	5,202,000
	Development Expenditure	-	67,000,000	40,120,000	40,922,400
P5	Water Supply and Management	-	263,833,333	175,440,000	178,948,800
	Recurrent Expenditure	-	10,000,000	10,200,000	10,404,000
	Development Expenditure	-	253,833,333	165,240,000	168,544,800
Total for Vote		1,467,323,126	1,247,406,206	1,150,464,331	1,173,473,617

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

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
P1	**General Administration, Planning and Support Services**	**791,837,672**	**600,774,737**	**612,790,232**	**625,046,037**
	Recurrent Expenditure	**776,837,672**	587,274,737	599,020,232	611,000,637
	Compensation of Employees	755,407,672	561,794,737	573,030,632	584,491,244
	Use of Goods and Services	21,430,000	25,480,000	25,989,600	26,509,392
	Creditors	-		-	-
	Development Expenditure	**15,000,000**	**13,500,000**	**13,770,000**	**14,045,400**
	Acquisition of Non-Financial Assets	15,000,000	13,500,000	13,770,000	14,045,400
P2	**Solid Waste Management**	**137,415,454**	**187,598,136**	**191,350,099**	**195,177,101**
	Recurrent Expenditure	**34,615,454**	**23,598,136**	**24,070,099**	**24,551,501**
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	34,615,454	23,598,136	24,070,099	24,551,501
	Creditors	-		-	-
	Development Expenditure	**102,800,000**	**164,000,000**	**167,280,000**	**170,625,600**
	Acquisition of Non-Financial Assets	102,800,000	164,000,000	167,280,000	170,625,600
P3	**Environmental Compliance and Enforcement**	**105,000,000**	**123,200,000**	**125,664,000**	**128,177,280**
	Recurrent Expenditure	**26,000,000**	**20,200,000**	**20,604,000**	**21,016,080**
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	26,000,000	20,200,000	20,604,000	21,016,080
	Creditors	-	-	-	-
	Development Expenditure	**79,000,000**	**103,000,000**	**105,060,000**	**107,161,200**
	Acquisition of Non-Financial Assets	79,000,000	103,000,000	105,060,000	107,161,200
P4	**Sanitation Services and Management**	**-**	**72,000,000**	**45,220,000**	**46,124,400**
	Recurrent Expenditure	**-**	**5,000,000**	**5,100,000**	**5,202,000**
	Compensation of Employees	-	**-**	-	-
	Use of Goods and Services	-	5,000,000	5,100,000	5,202,000
	Development Expenditure	-	**67,000,000**	**40,120,000**	**40,922,400**
	Acquisition of Non-Financial Assets	-	67,000,000	40,120,000	40,922,400
P5	**Water Supply and Management**	**-**	**263,833,333**	**175,440,000**	**178,948,800**

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates	Projected Estimates	
			2026/2027	2027/2028	2028/2029
	Recurrent Expenditure	-	**10,000,000**	**10,200,000**	**10,404,000**
	Use of Goods and Services	-	10,000,000	10,200,000	10,404,000
	Development Expenditure	-	**253,833,333**	**165,240,000**	**168,544,800**
	Water and Sanitation Development Project (WSDP) -Grant	-	100,000,000	0	0
	Bloomberg Philanthropies Grant		32,500,000	0	0
	Bloomberg Philanthropies Counter Funding		32,500,000	0	0
	Acquisition of Non-Financial Assets	-	88,833,333	165,240,000	168,544,800
Total for Vote		**1,467,323,126**	**1,247,406,206**	**1,150,464,331**	**1,173,473,617**

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

S/ No.	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Original Budget)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	County Chief Officer	S	1	3,358,120	Member - County Executive Committee	8	1	5,111,948	5,265,306	5,423,266
2	County Chief Officer	S	1	2,726,920	County Chief Officer	S	2	6,085,040	6,267,591	6,455,619
3	Director of Administration	R	3	7,370,280	Director of Administration	R	3	7,619,640	7,848,229	8,083,676
4	*Deputy Director - Public Communications	Q	1	2,082,400	Deputy Director - Estate Management	Q	1	2,302,840	2,371,925	2,443,083
5	Deputy Director HRM & Development	Q	1	2,302,840	Principal Administrative Officer	N	3	4,194,120	4,319,944	4,449,542
6	Deputy Director of Administration	Q	8	15,844,160	Engineer[1]	M	1	1,278,108	1,316,451	1,355,945
7	*Assistant Director - Public Communications	P	1	1,611,040	Senior Administrative Officer	M	1	1,099,320	1,132,300	1,166,269
8	Principal Administrative Officer	N	27	36,689,160	*Personal Assistant (County)	M	3	3,337,800	3,437,934	3,541,072
9	Principal Office Administrator	N	1	1,393,560	Chief HRM & Development	M	1	1,171,320	1,206,460	1,242,653
10	Senior Establishment Officer	N	1	1,404,990	Senior Assistant Office Administrator	L	2	1,964,160	2,023,085	2,083,777
11	*Personal Assistant (County)	M	2	2,072,640	Senior Administrative Officer	L	2	2,282,166	2,350,631	2,421,150
12	Chief ICT Officer	M	1	1,032,120	Executive Secretary[1]	L	1	1,131,948	1,165,906	1,200,884
13	Chief Sergeant at Arm	M	1	1,032,120	ECD Graduate Teacher [2]	L	1	1,008,120	1,038,364	1,069,515
14	Engineer[1]	M	1	1,278,108	Senior Environment Officer	L	4	3,743,040	3,855,331	3,970,991
15	Senior Administrative Officer	M	1	1,032,120	Administrative Officer [1]	L	1	949,320	977,800	1,007,134
16	Superintending Engineer, Mechanical	M	1	1,171,320	Senior Adminitrative Assistant	K	1	775,440	798,703	822,664
17	Senior Accountant	L	1	1,008,120	Administrative Officer[1]	K	2	2,236,956	2,304,065	2,373,187
18	Senior Administrative Officer	L	2	2,282,166	Superintendent (Building)	K	2	1,710,240	1,761,547	1,814,394
19	Senior Assistant Office Administrator	L	1	874,800	*Public Communications Officer[1]	K	1	775,440	798,703	822,664
20	Systems Analyst[3]	L	1	1,223,298	Administrative Officer [2]	K	4	3,055,680	3,147,350	3,241,771
21	Administrative Officer [2]	K	2	1,513,080	Senior Inspector Water	K	1	752,400	774,972	798,221
22	Administrative Officer[1]	K	2	1,859,148	Principal Clerical Officer	K	1	775,440	798,703	822,664

S/ No.	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Original Budget)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
23	Environment Officer[1]	K	1	752,400	Senior Office Administrative Assistant	K	1	752,400	774,972	798,221
24	HRM & Development Officer[1]	K	1	713,640	ICT Assistant[1]	K	2	1,445,520	1,488,886	1,533,552
25	ICT Officer	K	3	2,216,160	Administrative Officer[2]	J	3	3,166,397	3,261,389	3,359,230
26	Industrial Development Officer[1]	K	2	1,598,880	Senior Inspector	J	1	1,043,170	1,074,465	1,106,699
27	Senior Office Administrative Assistant	K	7	5,155,200	Office Administrative Assistant [1]	J	1	550,000	566,500	583,495
28	Sergeant at Arm [1]	K	2	1,710,240	Assistant Sergeant at Arm[1]	J	1	600,760	618,783	637,346
29	Superintendent (Building)	K	2	1,710,240	Principal Driver[2]	J	1	600,760	618,783	637,346
30	Supply Chain Management Officer[1]	K	1	752,400	Administrative Officer [3]	J	3	1,751,520	1,804,066	1,858,188
31	Administrative Officer[2]	J	2	2,103,876	*ICT Officer [2]	J	1	534,400	550,432	566,945
32	Chief Clerical Officer	J	2	1,204,280	Chief Clerical Officer	J	7	3,980,560	4,099,977	4,222,976
33	Senior Inspector	J	1	964,242	Assistant Hansard[1] Reporter	H	1	498,400	513,352	528,753
34	Senior Parks Supervisor	J	1	1,015,398	Assistant Superintendent - Garden	H	1	483,400	497,902	512,839
35	Senior Security Officer	J	1	863,220	*HRM Assistant[3]	H	1	469,360	483,441	497,944
36	Supply Chain Management Assistant[2]	J	1	654,280	Administrative Officer[3]	H	1	818,916	843,483	868,788
37	*HRM Assistant[3]	H	2	911,480	Inspector Ground Water	H	1	514,000	529,420	545,303
38	*ICT Officer [3]	H	1	442,120	Senior Foreman	H	4	3,740,453	3,852,666	3,968,246
39	Administrative Assistant	H	2	938,720	Senior Clerical Officer	H	15	7,285,800	7,504,374	7,729,505
40	Administrative Officer[3]	H	3	2,882,804	Chief Driver	H	3	1,425,120	1,467,874	1,511,910
41	Assistant Hansard[1] Reporter	H	1	469,360	Cleaning Supervisor[1]	G	28	12,729,520	13,111,406	13,504,748
42	Assistant Sergeant at Arm [2]	H	1	530,560	Clerical Officer[1]	G	34	13,968,880	14,387,946	14,819,585
43	Chief Driver	H	4	1,884,880	Clerical Officer[1] - General Office Servic	G	1	483,400	497,902	512,839
44	Cleansing Inspector	H	1	935,113	Ground and Garden Assistant[1]	G	5	2,417,000	2,489,510	2,564,195
45	Inspector[1]	H	2	1,894,226	Reception Assistant[1]	G	1	390,400	402,112	414,175

S/ No.	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Original Budget)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
46	Inspector[3]	H	1	960,935	Senior Clerical Officer	G	1	909,292	936,570	964,667
47	Office Administrative Assistant [2]	H	3	1,339,800	Senior Driver	G	19	7,636,240	7,865,327	8,101,287
48	Senior Clerical Officer	H	2	911,120	*Senior Support Staff Supervisor	F	3	1,043,160	1,074,455	1,106,688
49	Senior Clerical Officer	H	7	3,248,320	Artisan[1]	F	1	797,292	821,211	845,847
50	Senior Fireman	H	1	483,400	Artisans [2]	F	5	1,758,440	1,811,193	1,865,529
51	Senior Foreman	H	1	935,113	Cleaning Supervisor[2a]	F	17	6,075,680	6,257,950	6,445,689
52	Senior Reception Assistant[1I]	H	1	514,000	Clerical Officer[1]	F	4	3,378,950	3,480,319	3,584,728
53	Cleaning Supervisor[1]	G	19	7,881,040	Clerical Officer[2]	F	33	11,062,720	11,394,602	11,736,440
54	Cleansing Supervisor I	G	1	402,880	Driver[1]	F	3	1,044,960	1,076,309	1,108,598
55	Clerical Officer[1]	G	106	44,094,128	Foreman[2]	F	5	4,158,816	4,283,580	4,412,088
56	Clerical Officer[1] - General Office Service	G	1	483,400	Parks Supervisor	F	1	797,292	821,211	845,847
57	Fireman (1)	G	3	1,339,800	Plant Operator[1]	F	1	331,960	341,919	352,176
58	Foreman[1]	G	4	3,533,880	Senior Driver[1]	F	2	1,766,940	1,819,948	1,874,547
59	Ground and Garden Assistant[1]	G	6	2,816,160	Senior Market Master	F	1	844,738	870,080	896,182
60	Inspector[2]	G	5	4,698,655	Cleaning Supervisor[2b]	E	2	647,120	666,534	686,530
61	Landscape Assistant[1]	G	1	896,381	Clerical Officer[2]	E	3	2,288,844	2,357,509	2,428,235
62	Office Administrative Assistant[3]	G	1	483,400	Driver [2]	E	2	647,120	666,534	686,530
63	Senior Clerical Officer	G	2	1,671,138	Foreman[3]	E	21	15,741,984	16,214,244	16,700,671
64	Senior Driver	G	15	7,086,600	Parks Field Assistant[1]	E	4	3,073,416	3,165,618	3,260,587
65	*Senior Support Staff Supervisor	F	1	331,960	Senior Driver[2]	E	9	6,747,600	6,950,028	7,158,529
66	Artisans [2]	F	3	1,014,600	Support Staff Supervisor	E	25	8,089,000	8,331,670	8,581,620
67	Cleaning Supervisor[2a]	F	15	5,342,640	Administration Clerk[2]	D	1	741,324	763,564	786,471
68	Cleansing Supervisor II A	F	2	681,620	Cleaning Supervisor[3]	D	1	311,140	320,474	330,088

S/ No.	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Original Budget)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
69	Clerical Officer II	F	1	312,760	Corporal	D	3	2,223,972	2,290,691	2,359,412
70	Clerical Officer[1]	F	2	1,766,940	Dining Room Supervisor	D	1	741,324	763,564	786,471
71	Clerical Officer[2]	F	7	2,820,680	Driver [3]	D	4	1,236,880	1,273,986	1,312,206
72	Clerical Officer[2]	F	29	9,654,200	Parks Field Assistant[2]	D	110	81,067,493	83,499,517	86,004,503
73	Copy Typist[1]	F	1	883,470	Senior Cleansing Supervisor	D	1	773,760	796,973	820,882
74	Driver[1]	F	2	673,280	Senior Head Messenger	D	13	9,680,460	9,970,874	10,270,000
75	Inspector[3]	F	3	2,738,964	Senior Support Staff	D	323	96,618,520	99,517,076	102,502,588
76	Security Officer[3]	F	1	882,559	Support Staff[1]	C	2	573,080	590,272	607,981
77	Senior Driver[1]	F	1	909,292	Support Staff[2]	B	3	681,780	702,233	723,300
78	Senior Sergeant	F	1	776,856						
79	Artisan[1]	E	1	753,324						
80	Artisans [3]	E	3	970,680						
81	Assistant Inspector	E	3	2,456,687						
82	Cleaning Supervisor[2b]	E	3	970,680						
83	Clerical Officer[2]	E	7	5,576,083						
84	Copy Typist[2]	E	1	730,512						
85	Driver [2]	E	4	1,231,600						
86	Fireman[1]	E	1	796,572						
87	Foreman[3]	E	4	3,107,951						
88	Market Master	E	1	806,196						
89	Parks Field Assistant[1]	E	3	2,268,408						
90	Plant Operator [2]	E	1	323,560						
91	Reception Assistant[3]	E	1	323,560						
92	Senior Driver[2]	E	1	819,107						
93	Sergeant	E	2	1,662,214						
94	Support Staff Supervisor	E	5	1,156,187						

S/ No.	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Original Budget)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
95	Cleaning Supervisor[3]	D	2	622,280						
96	Clerical Officer[3]	D	4	2,622,048						
97	Copy Typist[3]	D	1	719,700						
98	Corporal	D	1	773,760						
99	Driver	D	11	8,505,096						
100	Driver [3]	D	9	2,427,680						
101	Parks Field Assistant[2]	D	4	2,867,988						
102	Senior Cleansing Supervisor	D	14	10,736,208						
103	Senior Driver[3]	D	1	730,512						
104	Senior Head Messenger	D	9	6,425,616						
105	Senior Headman	D	7	5,159,208						
106	Senior Sergeant	D	4	3,143,040						
107	Senior Support Staff	D	272	80,481,680						
108	Support Staff	D	1	296,500						
109	City Askari	C	1	729,792						
110	Cleansing Supervisor	C	1	717,792						
111	Head Messenger	C	3	2,131,752						
112	Headman	C	1	717,792						
113	Labourer[1]	C	16	11,882,904						
114	Parks Field Assistant[3]	C	2	1,447,584						
115	Senior Messenger	C	1	717,792						
116	Sergent	C	5	3,648,960						
117	Support Staff[1]	C	5	1,432,700						
118	Clerical Officer[4]	B	1	663,732						

S/ No.	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Original Budget)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
119	Driver[2]	B	6	4,032,470						
120	Labourer[1]	B	134	88,822,745						
121	Senior Messenger	B	22	14,650,104						
122	Stores Clerk	B	2	1,224,221						
123	Support Staff II	B	1	271,300						
124	Support Staff[2]	B	31	8,482,900						
125	Waiter[1] / Waitress[1]	B	1	663,732						
127	Watchman[1]	B	157	106,261,862						
129	Askari[1]	A	1	645,967						
	Total staff Establishment		**1126**	**635,640,759**	**Total staff Establishment**		**780**	**386,501,917**	**398,096,975**	**410,039,884**
	Add: Superfund contribution			40,423,054	Add: Superfund contribution			40,423,054		
	Add: Retirees			26,932,086	Add: Retirees			26,932,086		
	Add: Gratuity			26,932,086	Add: Gratuity			26,932,086		
	Add: Annual total increament			234,221,966	Add: Annual total increament			67,274,908		
	Add: NSSF			7,739,280	Add: NSSF			7,739,280		
	Add: Housing Levy			5,991,405	Add: Housing Levy			5,991,405		
	Total Personnel Emoluments			**977,880,637**	**Total Personnel Emoluments**			**561,794,737**		

I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

✓ ENVIRONMENT AND SOLID WASTE MANAGEMENT

Name	Program outcome	Expected output	Medium term performance indicators and targets
General Administration, Planning and Support Services	Efficient service delivery	Fully furnished and ICT-equipped offices	Number of offices furnished and equipped: 5 offices
		Trained and upskilled staff	Number of staff trained: 100 staff Number of capacity-building sessions held: 10 sessions
		Increased public awareness and participation in waste management	Number of public awareness campaigns conducted on 3Rs, Circular Economy and EPR: 30 campaigns
Solid Waste Management	Reduced strain on landfill and promotion of circular economy	Improved waste management efficiency through purchase of ten compactor trucks	Number of compactor trucks acquired: 10 compactors
		Controlled access to dumpsites, improved safety, and reduced illegal dumping and unmanaged scavenging through Phase 3 fencing with earthen embankment	Length fenced: 500 metres
		Improved access to the dumpsite through maintenance of Mwakirunge access roads	Length of access road maintained: 350 metres
		Improved turnaround time for waste collection through overhaul and maintenance of vehicles	Number of trucks repaired and maintained: 22 trucks
		Maintained and controlled dumpsite conditions at Mwakirunge and Shonda that minimize environmental impact and support safe waste disposal practices	Percentage functionality of dumpsites: 65%
		Waste segregation at source strengthened through establishment of segregation stations, procurement of bins, and provision of bin liners	Number of bins procured: 1,000 bins Number of bin liners procured: 100,000 liners Number of segregation stations established: 100 stations
		Enhanced and modernized street cleaning through acquisition of modern street cleaning vehicles	Number of modern street cleaning vehicles acquired: 4 vehicles
		Construction of leachate collection pipelines and leachate retention ponds to support establishment of a sanitary landfill	Length of leachate collection pipelines installed Number of leachate retention ponds constructed
Environment Compliance and Enforcement	Enhanced biodiversity and improved quality of life	Urban greening and beautification through installation of flower boxes, landscaping of medians, and planting of trees and flowers	Number of flower boxes installed: 200 Number of trees and flower plants established: 5,000 Percentage increase in green cover: 40%

Name	Program outcome	Expected output	Medium term performance indicators and targets
		Cemeteries infrastructure upgraded at Manyimbo, Mbaraki and Kisauni through boreholes, fencing works, gates, offices, washrooms, landscaped pathways and solar-powered high mast lighting	Number of boreholes drilled: 3 Perimeter fencing and wall works completed in the 3 cemeteries Number of modern offices constructed: 3 Number of washrooms constructed: 3 Landscaped pathways completed in the 3 cemeteries Number of high mast light towers installed: 9
		Modernized and functional public sanitation facilities through renovation of public toilets	Number of public toilets renovated: 3 toilets (MacKinnon Market/Markiti, Ferry and Shelly Beach)

✓ WATER AND SANITATION

Name	Program outcome	Expected output	Medium term performance indicators and targets
General Administration, Planning and Support Services	Efficient service delivery	Improved governance, planning and coordination in water and sanitation services	Number of strategic planning / governance review reports completed: 2 reports
		Enhanced technical capacity of water and sanitation service personnel	Number of water staff trained: 15 staff Number of sanitation staff trained: 15 staff
		Increased public and stakeholder awareness on water use, conservation, sanitation and wastewater management	Number of water sensitization workshops held: 3 workshops Number of sanitation sensitization workshops held: 3 workshops
Sanitation Services and Management	Improved access to sanitation and sewerage services	Improved access to sanitation and sewerage services	Distance of sewer lines laid: 20 km
		Improved access to sanitation and sewerage services	Number of wastewater treatment plants constructed: 2 plants
		Improved access to sanitation and sewerage services	Number of communal biodigesters constructed: 1 biodigester
Water Supply and Management	Increased access to clean and safe water	Increased bulk water supply and accessibility through deep well water abstraction and treatment	Volume of bulk water abstracted and treated: 10,000 m3
		Expanded water supply network coverage through extension of the Mombasa water supply and distribution network	Distance of water network laid: 20 km
		Reduced non-revenue water and improved revenue management through purchase of smart water meters	Number of smart water meters procured: 5,000 meters
		Improved water accessibility through purchase and distribution of water storage tanks	Volume of storage increased: 1,000 m3
		Expanded groundwater access through drilling and equipping of community boreholes	Number of boreholes drilled, equipped and operationalized: 8 boreholes
		Enhanced reliability of mobile water supply through purchase of water bowser trucks	Number of water bowsers purchased: 4 bowsers

J. Summary of the Programme Outputs and Performance Indicators

✓ ENVIRONMENT AND SOLID WASTE MANAGEMENT

Code	Key Outputs	Key Performance Indicators	Targets
P1: General Administration Planning and Support	Fully furnished and ICT-equipped offices	Number of offices furnished and equipped	5 offices
	Trained and upskilled staff	Number of staff trained	100 staff
		Number of capacity-building sessions held	10 sessions
	Increased public awareness and participation in waste management	Number of public awareness campaigns conducted on 3Rs, Circular Economy and EPR	30 campaigns
P2: Solid Waste Management	Improved waste management efficiency through purchase of ten compactor trucks	Number of compactor trucks acquired	10 compactors
	Controlled access to dumpsites, improved safety, and reduced illegal dumping and unmanaged scavenging through Phase 3 fencing with earthen embankment	Length fenced	500 metres
	Improved access to the dumpsite through maintenance of Mwakirunge access roads	Length of access road maintained	350 metres
	Improved turnaround time for waste collection through overhaul and maintenance of vehicles	Number of trucks repaired and maintained	22 trucks
	Maintained and controlled dumpsite conditions at Mwakirunge and Shonda that minimize environmental impact and support safe waste disposal practices	Percentage functionality of dumpsites	65%
	Waste segregation at source strengthened through establishment of segregation stations, procurement of bins, and provision of bin liners	Number of bins procured	1,000 bins
		Number of bin liners procured	100,000 liners
		Number of segregation stations established	100 stations
	Enhanced and modernized street cleaning through acquisition of modern street cleaning vehicles	Number of modern street cleaning vehicles acquired	4 vehicles
	Construction of leachate collection pipelines and leachate retention ponds to support establishment of a sanitary landfill	Length of leachate collection pipelines installed	To be determined
		Number of leachate retention ponds constructed	To be determined
P3: Environmental Compliance and Enforcement	Urban greening and beautification through installation of flower boxes, landscaping of medians, and planting of trees and flowers	Number of flower boxes installed	200
		Number of trees and flower plants established	5,000
		Percentage increase in green cover	40%
	Cemeteries infrastructure upgraded at Manyimbo, Mbaraki and Kisauni through boreholes, fencing works, gates, offices, washrooms, landscaped pathways and solar-powered high mast lighting	Number of boreholes drilled	3
		Perimeter fencing and wall works completed in the 3 cemeteries	3 cemeteries
		Number of modern offices constructed	3

Code	Key Outputs	Key Performance Indicators	Targets
		Number of washrooms constructed	3
		Landscaped pathways completed in the 3 cemeteries	3 cemeteries
		Number of high mast light towers installed	9
	Modernized and functional public sanitation facilities through renovation of public toilets	Number of public toilets renovated	3 toilets (MacKinnon Market/Markiti, Ferry and Shelly Beach)

✓ WATER AND SANITATION

Code	Key Outputs	Key Performance Indicators	Targets
P1: General Administration Planning and Support	Improved governance, planning and coordination in water and sanitation services	Number of strategic planning / governance review reports completed	2 reports
	Enhanced technical capacity of water and sanitation service personnel	Number of water staff trained	15 staff
		Number of sanitation staff trained	15 staff
	Increased public and stakeholder awareness on water use, conservation, sanitation and wastewater management	Number of water sensitization workshops held	3 workshops
		Number of sanitation sensitization workshops held	3 workshops
P2: Sanitation Services and Management	Improved sewerage network coverage and capacity through rehabilitation and extension of sewer networks in West Mainland and Island	Distance of sewer lines laid	20 km
	Improved wastewater treatment capacity through construction of wastewater treatment plants and pumping stations	Number of wastewater treatment plants constructed	2 plants
	Improved localized sanitation solutions through construction of communal biodigesters	Number of communal biodigesters constructed	1 biodigester
P3: Water Supply and Management	Increased bulk water supply and accessibility through deep well water abstraction and treatment	Volume of bulk water abstracted and treated	10,000 m3
	Expanded water supply network coverage through extension of the Mombasa water supply and distribution network	Distance of water network laid	20 km
	Reduced non-revenue water and improved revenue management through purchase of smart water meters	Number of smart water meters procured	5,000 meters
	Improved water accessibility through purchase and distribution of water storage tanks	Volume of storage increased	1,000 m3
	Expanded groundwater access through drilling and equipping of community boreholes	Number of boreholes drilled, equipped and operationalized	8 boreholes
	Enhanced reliability of mobile water supply through purchase of water bowser trucks	Number of water bowsers purchased	4 bowsers

EDUCATION

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The Total Education Expenditure Budget for the financial year 2026/27 is Ksh **1,206,335,459**

Major achievements for the period

The department was able to achieve the following;

School Feeding Program: The County Government, through the Department of Education provided free lunch to all public and special schools ECDE pupils. H.E. Governor Sherriff Nassir officially launched the program in February 2023. The Department is currently feeding over 12,000 ECDE and Special Needs learners every day. The program provides a daily hot meal at lunchtime for all ECD learners in public schools, special needs schools and Special Units in the 6 Sub Counties. To ensure proper implementation of the program, the county government has initiated the process of developing a meals policy.

The objective of the program is to ensure that all our Public-School ECD students have adequate nutrition to enable them to be healthy and actively participate in learning. This program has increased enrolment in our ECDE Centres.

The department continues to disburse capitation of Kshs. 3,200 per child thus making ECD education in the county free. This together with the school feeding has seen enrollment increase from 9,000 in 2024 to over 12,000 learners in 2026.

Vocational Training: In 2025/2026, the Department has continued to disburse capitation to public Vocational Training Centers to the tune of Kshs.15 million. The subsidy will enable students complete their studies and assist the institutions in purchasing learning materials and equipment.

In 2026 the Department rolled out 2jiajiri youth training in partnership with KCB foundation under Skills Mtaani Program. The program's primary objective is to empower youths with skills training so that they can be able to better their livelihood and reduce crime.

During the year 2026 the Department completed 4 ECDE centers that were ongoing projects since 2022. A new ECDE Center was also constructed to completion during the same year.

In 2025, two ECDE Centers were renovated thus improving the quality of learning for our children.

The Elimu Scheme successfully launched H.E. Governor Abdulswamad Shariff Nassir's first comprehensive county government scholarship programme targeting Form One students in 2024 who completed their KCPE examinations in 2023 and were subsequently admitted to secondary schools across the country. under this merit-based initiative:

Each public primary school in Mombasa County nominated top performing candidates:

- 4 learners (2 boys and 2 girls) from mixed schools; and
- 3 learners from single sex schools.

Since its inception in 2024, the program has:

- Supported 374 students across the County; and
- Disbursed over Ksh. 14,000,000 towards tuition fees.

Expenditure trends: In the FY/2025-26 the Department was allocated with **Ksh. 705,376,025**

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

- Financial constraints due to austerity measures by County treasury has slowed down implementation of programmes. Irregular monitoring of construction projects due to lack of transport facilities in the department.
- Poor performance in the department as majority of the staff are in lower cadre employment.
- Poor prioritization of projects.
- Low absorption of allocated funds hence hampering programs implementation because of supplementary budgets.

How the Constraints and Challenges will be addressed

- Strict adherence to timely disbursement of funds from the County Treasury
- Supplementary budget to be done on time

Major services/outputs to be provided in MTEF period 2026/27- 2028/29

- School meals program to continue
- Developing ECDE & childcare services and update policies in line with the requirement of statutory framework
- Awards and disbursement of bursaries and scholarships
- Procure Tools & Equipment and training materials for public VTCs
- Renovation/refurbishment of ECDE centres and provide furniture

- Construction of 2 new Vocational Training Centres
- Renovation/refurbishment of the existing vocational training centres
- Construction and equipping of new libraries in each sub-county
- Construction of perimeter walls in existing VTC and ECDE centres
- Recruitment of instructors/trainers for VTCs
- Install CCTVs surveillance in all learning institutions.
- Construction of 8 new ECDE Centers

D. Programmes and their Objectives

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

Objective: To provide efficient and effective service delivery, and support services.

- ***Programme 2: Early Childhood Development and Education***

Objective: To provide quality and affordable Early Childhood Development and Education.

- ***Programme 3: Vocational Training & Education***

Objective: To provide and improve the quality of Vocational Training & Education in the county.

- ***Programme 4: Childcare***

Objective: To provide dignified care to the children of Mombasa

- ***Programme 5: Elimu Fund***

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES	PROJECTIONS	
			2026/27	2027/28	2028/29
1	General Administration, Planning & Support Services	373,610,662	470,335,459	426,443,628	469,087,990
2	Early Childhood Development and Education	145,765,363	233,500,000	109,450,000	120,395,000
3	Vocational Training & Education	6,000,000	67,500,000	16,500,000	18,150,000
4	Childcare	25,500,000	15,000,000	15,400,000	16,940,000
5	Elimu Fund	154,500,000	420,000,000	549,120,000	604,032,000
TOTAL VOTE		**705,376,025**	**1,206,335,459**	**1,089,954,027**	**1,116,913,628**

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

No.	PROGRAMME	BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES	PROJECTIONS	
			2026/27	2027/28	2028/29
1	**General Administration, planning and support services**	**373,610,662**	**470,335,459**	**426,443,628**	**469,087,990**
	Recurrent Expenditure	368,610,662	440,335,459	376,443,628	414,087,990
	Development Expenditure	5,000,000	30,000,000	50,000,000	55,000,000
2	**Early Childhood Development and Education**	**145,765,363**	**233,500,000**	**109,450,000**	**120,395,000**
	Recurrent Expenditure	19,765,363	82,500,000	19,450,000	20,395,000
	Development Expenditure	126,000,000	151,000,000	90,000,000	100,000,000
3	**Vocational Training & Education**	**6,000,000**	**67,500,000**	**16,500,000**	**18,150,000**
	Recurrent Expenditure	6,000,000	7,500,000	4,000,000	6,000,000
	Development Expenditure	-	60,000,000	12,500,000	12,150,000
4	**Child Care**	**25,500,000**	**15,000,000**	**15,400,000**	**16,940,000**
	Recurrent Expenditure	5,500,000	5,000,000	5,000,000	6,000,000
	Development Expenditure	20,000,000	10,000,000	10,400,000	10,940,000
5	**Elimu Fund**	**154,500,000**	**420,000,000**	**549,120,000**	**604,032,000**
	Recurrent Expenditure	154,500,000	420,000,000	549,120,000	604,032,000
	Development Expenditure	0	0	0	0
TOTAL VOTE		**705,376,025**	**1,206,335,459**	**1,089,954,027**	**1,116,913,628**

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

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES	PROJECTIONS	
			2026/27	2027/28	2028/29
1	**General Administration, planning and support services**	**373,610,662**	**470,335,459**	**426,443,628**	**469,087,990**
	Recurrent Expenditure	**368,610,662**	**440,335,459**	**376,443,628**	**414,087,990**
	Compensation of Employees	341,110,662	425,051,099	412,354,027	453,589,429
	Use of Goods and Services	27,500,000	15,284,360	61,609,601	67,770,561
	Development Expenditure	**5,000,000**	**30,000,000**	**50,000,000**	**55,000,000**
	Acquisition of Non-Financial Assets	5,000,000	30,000,000	50,000,000	55,000,000
2	**Early Childhood Education Early Childhood Development and Education**	**145,765,363**	**233,500,000**	**109,450,000**	**120,395,000**
	Recurrent Expenditure	**19,765,363**	82,500,000	**19,450,000**	**20,395,000**
	Use of Goods and Services	19,765,363	82,500,000	10,670,000	11,737,000
	Development Expenditure	**126,000,000**	151,000,000	**90,000,000**	**100,000,000**
	Acquisition of Non-Financial Assets	126,000,000	151,000,000	90,000,000	100,000,000

PROGRAMME		BASELINE PRINTED ESTIMATES 2025/2026	BUDGET ESTIMATES 2026/27	PROJECTIONS 2027/28	2028/29
3	**Vocational Training & Education**	**6,000,000**	**67,500,000**	**16,500,000**	**18,150,000**
	Recurrent Expenditure	**6,000,000**	7,500,000	**4,000,000**	**6,000,000**
	Use of Goods and Services	6,000,000	7,500,000	4,000,000	6,000,000
	Development Expenditure	**-**	60,000,000	**12,500,000**	**12,150,000**
	Acquisition of Non-Financial Assets	-	60,000,000	12,500,000	12,150,000
4	**Childcare**	**25,500,000**	**15,000,000**	**15,400,000**	**16,940,000**
	Recurrent Expenditure	**5,500,000**	5,000,000	**5,000,000**	**6,000,000**
	Use of Goods and Services	5,500,000	5,000,000	5,000,000	6,000,000
	Development Expenditure	**20,000,000**	**10,000,000**	**10,400,000**	**10,940,000**
	Acquisition of Non-Financial Assets	20,000,000	10,000,000	10,400,000	10,940,000
5	**Elimu Fund**	**154,500,000**	**420,000,000**	**549,120,000**	**604,032,000**
	Recurrent Expenditure	**154,500,000**	**420,000,000**	**549,120,000**	**604,032,000**
	Scholarships and other Educational Benefits - Elimu Fund	154,500,000	420,000,000	604,880,399	665,368,439
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
TOTAL VOTE		**705,376,025**	**1,206,335,459**	**1,089,954,027**	**1,116,913,628**

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	5,086,948	Member - County Executive Committee	8	1	5,111,948	5,265,306	5,423,266
2	County Chief Officer	S	1	2,990,200	County Chief Officer	S	1	2,896,360	2,983,251	3,072,748
3	Director - Education	R	1	2,426,920	Director of Administration	R	2	5,440,400	5,603,612	5,771,720
4	Director of Administration	R	1	2,750,200	Director, Accounting Services	R	1	2,596,360	2,674,251	2,754,478
5	Principal Librarian	R	2	3,989,600	Principal Librarian	R	1	1,994,800	2,054,644	2,116,283
6	Assistant Director - Education	P	1	1,611,040	Deputy Director of Administration	Q	1	1,872,760	1,928,943	1,986,811
7	Assistant Director - Education Quality assurance and Standards	P	1	1,611,040	Assistant Director - Vocational Training	P	2	3,296,720	3,395,622	3,497,490
8	Assistant Director Administration	P	1	1,611,040	Assistant Director - Education	P	1	1,724,320	1,776,050	1,829,331
9	Assistant Director - Vocational Training	P	1	1,611,040	Assistant Director - Education Quality assurance and Stand	P	1	1,724,320	1,776,050	1,829,331
10	Chief Administrative Officer	N	1	1,500,498	Chief Administrative Officer	N	1	1,600,164	1,648,169	1,697,614
11	Principal Administrative Officer	N	1	1,350,760	Principal Administrative Officer	N	1	1,441,680	1,484,930	1,529,478
12	Principal Youth Polytechnic Instructor	N	1	1,304,080	ICT Officer [2]	N	1	1,136,292	1,170,381	1,205,492
13	ICT Officer [2]	N	1	1,146,292	Librarian [2]	N	1	1,076,172	1,108,457	1,141,711
14	Librarian [2]	N	1	1,027,492	Chief Youth Polytechnic Instructor	M	2	2,237,640	2,304,769	2,373,912
15	*Chief Public Communications Officer	M	1	1,001,520	Superintendent[1]	M	1	1,095,408	1,128,270	1,162,118
16	*Personal Assistant (County)	M	1	973,320	Systems Analyst[2]	M	1	1,058,868	1,090,634	1,123,353
17	Chief ICT Officer	M	1	1,099,320	Senior Finance Officer	M	1	1,099,320	1,132,300	1,166,269
18	Chief ICT Officer	M	1	1,032,120	ECD Graduate Teacher[1]	M	1	1,171,320	1,206,460	1,242,653
19	Chief Youth Polytechnic Instructor	M	1	1,099,320	*Chief Public Communications Officer	M	1	1,066,320	1,098,310	1,131,259
20	Senior Administrative Officer	M	2	2,003,040	Chief ICT Officer	M	3	3,210,960	3,307,289	3,406,507
21	Senior Finance Officer	M	1	1,032,120	Senior Library Assistant	M	1	981,492	1,010,937	1,041,265

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
22	Senior Library Assistant	M	2	1,963,344	Senior Youth Polytechnic Instructor	L	9	8,652,960	8,912,549	9,179,925
23	Superintendent[1]	M	1	1,070,868	Systems Analyst[3]	L	1	1,463,298	1,507,197	1,552,413
24	Systems Analyst[2]	M	1	1,040,598	Senior Administrative Officer	L	1	1,168,488	1,203,543	1,239,649
25	Administrative Officer [1]	L	1	897,840	Education Officer[2]	L	1	1,223,298	1,259,997	1,297,797
26	ECD Graduate Teacher[1]	L	5	4,893,120	ECD Graduate Teacher [2]	L	1	1,042,320	1,073,590	1,105,797
27	Education Officer[2]	L	1	1,223,298	Senior HRM & Development Officer	L	1	977,520	1,006,846	1,037,051
28	Finance Officer[1]	L	3	2,765,520	Finance Officer[1]	L	2	1,955,040	2,013,691	2,074,102
29	Senior Assistant Office Administrator	L	1	949,320	Administrative Officer [1]	L	1	921,840	949,495	977,980
30	Senior Estate Management Officer	L	1	921,840	Finance Officer[1]	L	1	977,520	1,006,846	1,037,051
31	Senior ICT Officer	L	1	921,840	ECD Graduate Teacher [2]	L	2	2,117,640	2,181,169	2,246,604
32	Senior Youth Polytechnic Instructor	L	1	921,840	Senior Accountant	L	1	949,320	977,800	1,007,134
33	Systems Analyst[3]	L	1	1,205,028	Senior ICT Officer	L	1	977,520	1,006,846	1,037,051
34	Accountant[1]	K	1	731,880	Senior Estate Management Officer	L	1	977,520	1,006,846	1,037,051
35	Administrative Officer [2]	K	5	4,056,288	ECD Graduate Teacher [2]	L	1	977,520	1,006,846	1,037,051
36	Education Officer[1]	K	1	731,880	Administrative Officer [1]	L	1	921,840	949,495	977,980
37	ICT Officer	K	2	1,654,560	Senior Accountant	L	1	1,042,320	1,073,590	1,105,797
38	Senior Office Administrative Assistant	K	1	752,400	Senior Assistant Office Administrator	L	1	977,520	1,006,846	1,037,051
39	Youth Polytechnic Instructor[1]	K	10	7,276,920	Senior Office Administrator	L	1	977,520	1,006,846	1,037,051
40	*ICT Officer [2]	J	1	566,560	Administrative Officer [1]	L	1	949,320	977,800	1,007,134
41	*Records Management Officer[2]	J	1	550,000	Youth Polytechnic Instructor[1]	K	1	752,400	774,972	798,221
42	Administrative Officer[2]	J	5	4,936,311	Administrative Officer[1]	K	3	3,124,755	3,218,498	3,315,053
43	Assistant Office Administrator [2]	J	1	566,560	Assistant Office Administrator [1]	K	1	713,640	735,049	757,101

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
44	Chief Clerical Officer	J	3	1,787,400	Administrative Officer [2]	K	1	855,120	880,774	907,197
45	Computer Programmer[2]	J	1	863,220	*Public Communications Officer[1]	K	1	696,000	716,880	738,386
46	ECD Teacher [1]	J	194	108,852,440	ECDE Teacher [1]	K	161	113,963,160	117,382,055	120,903,516
47	Finance Officer [3]	J	1	566,560	Youth Polytechnic Instructor[1]	K	3	2,088,000	2,150,640	2,215,159
48	Library Assistant I	J	2	1,465,664	Senior Assistant ECDE Teacher [2]	K	1	696,000	716,880	738,386
49	Principal Driver	J	1	550,000	Principal Clerical Officer	K	1	799,440	823,423	848,126
50	Senior Clerical Officer	J	1	732,832	Senior Assistant ECDE Teacher [2]	K	1	696,000	716,880	738,386
51	Youth Polytechnic Instructor[2]	J	5	2,772,480	Finance Officer [2]	K	1	713,640	735,049	757,101
52	*ICT Officer [3]	H	3	1,396,080	Administrative Officer [2]	K	1	775,440	798,703	822,664
53	Administrative Assistant	H	1	442,120	ICT Officer	K	2	1,710,240	1,761,547	1,814,394
54	Administrative Officer[3]	H	8	7,120,986	Education Officer[1]	K	1	752,400	774,972	798,221
55	Assistant Chef	H	1	469,360	Administrative Officer[2]	J	2	2,073,428	2,135,631	2,199,700
56	Chief Driver	H	1	428,800	Senior Instructor	J	1	882,707	909,188	936,464
57	ECD Teacher [2]	H	1	442,120	Librarian[2]	J	11	10,726,039	11,047,820	11,379,255
58	Librarian[3]	H	14	12,408,775	Administrative Officer[2]	J	3	2,996,712	3,086,613	3,179,212
59	Office Administrative Assistant [2]	H	1	483,400	ECDE Teacher [2]	J	23	13,611,200	14,019,536	14,440,122
60	Senior Clerical Officer	H	3	1,758,325	Office Administrative Assistant [1]	J	1	636,040	655,121	674,775
61	Youth[1] / Instructor[1]	H	1	748,000	Principal Driver[2]	J	1	583,240	600,737	618,759
62	Administrative Assistant	G	2	1,728,208	ECDE Teacher [2]	J	1	600,760	618,783	637,346
63	Clerical Officer[1]	G	7	2,902,367	Chef	J	1	583,240	600,737	618,759
64	Driver [2]	G	1	437,572	Chief Clerical Officer	J	3	1,735,920	1,787,998	1,841,638
65	Foreman[1]	G	1	1,389,684	Youth Polytechnic Instructor[2]	J	2	1,166,480	1,201,474	1,237,519

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
66	Senior Clerical Officer	G	7	6,043,420	*ICT Officer [2]	J	1	550,000	566,500	583,495
67	Artisans [2]	F	1	350,920	Senior Clerical Officer	J	1	758,572	781,329	804,769
68	Cleaning Supervisor[2a]	F	2	643,120	Library Assistant [1]	J	1	758,572	781,329	804,769
69	Clerical Officer[2]	F	3	1,437,900	Administrative Officer[3]	H	8	7,617,619	7,846,148	8,081,532
70	Assistant Store Keeper	E	1	741,324	Senior Clerical Officer	H	2	953,960	982,579	1,012,056
71	Clerical Officer[2]	E	1	741,324	*ICT Officer [3]	H	3	1,442,040	1,485,301	1,529,860
72	Copy Typist[2]	E	2	1,461,024	Administrative Assistant	H	1	469,360	483,441	497,944
73	Foreman[3]	E	3	2,202,348	Senior Clerical Officer	H	1	483,400	497,902	512,839
74	Subordinate Staff [1]	E	1	346,120	Senior Clerical Officer	G	1	883,470	909,974	937,273
75	Senior Head Messenger	D	24	16,883,568	Clerical Officer[1]	G	2	857,600	883,328	909,828
76	Senior Support Staff	D	29	8,466,260	Artisans [1]	G	1	415,720	428,192	441,037
77	Labourer [1]	B	1	663,732	Senior Driver	G	1	390,400	402,112	414,175
78	Senior Messenger	B	1	663,732	ECD Teacher [3]	G	137	53,484,800	55,089,344	56,742,024
79	Interns		5	1,440,000	Driver [2]	G	1	488,692	503,353	518,453
80					Store Keeper[2]	F	1	808,104	832,347	857,318
81					Copy Typist[1]	F	1	797,292	821,211	845,847
82					Foreman[2]	F	2	1,594,584	1,642,422	1,691,694
83					Clerical Officer[1]	F	1	808,104	832,347	857,318
84					Copy Typist[1]	F	1	797,292	821,211	845,847
85					Clerical Officer[2]	F	1	341,320	351,560	362,106
86					Assistant ECDE Teacher [3]	F	1	323,560	333,267	343,265
87					Cleaning Supervisor[2a]	F	2	682,640	703,119	724,213

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	INPOST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
88					Clerical Officer[2]	F	16	5,080,480	5,232,894	5,389,881
89					Foreman[3]	E	21	15,459,684	15,923,475	16,401,179
90					Support Staff Supervisor	E	2	647,120	666,534	686,530
91					Subordinate Staff [1]	E	1	361,732	372,584	383,761
92					Parks Field Assistant [2]	D	1	741,324	763,564	786,471
93					Senior Head Messenger	D	2	1,271,884	1,310,041	1,349,342
94					Senior Support Staff	D	31	9,297,700	9,576,631	9,863,930
95					Clerical Officer II	F	1	315,400	324,862	334,608
	Staff Establishment Total		**404**	**270,686,910**	**Staff Establishment Total**		**529**	**345,898,375**	**356,275,326**	**366,963,586**
	Add: Superfund contribution			34,316,166	Add: Superfund contribution			34,316,166.11		
	Add: Retirees			10,702,145	Add: Retirees			10,702,145.07		
	Add: Gratuity			10,702,145	Add: Gratuity			10,702,145.07		
	Add: Annual total increament			4,351,074	Add: Annual total increament			13,080,046.86		
	Add: NSSF			5,431,320	Add: NSSF			5,431,320.00		
	Add: Housing Levy			4,920,902	Add: Housing Levy			4,920,901.60		
	Total Personnel Emoluments			**341,110,662**	**Total Personnel Emoluments**			**425,051,099**		

I. Summary of the Programme Outputs and Performance Indicators for 2026/2027-2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning & Support Services	Satisfied internal and external stakeholders	Effective and efficient urban service delivery	Positive attitude towards work and change management systems.
Early Childhood Development and Education	Quality ECD education in County facilities	Improved ECDE facilities in the county.	Improved teaching and learning environment
Vocational Training & Education	Quality TVET education in County facilities	Improved TVET facilities in the county.	Improved teaching and learning environment
Child Care	Effective Quality assurance and standards of all devolved educational functions in the county and dignified care of all children.	Ensure effective teaching learning in ECDE and Vocational training and provision of dignified care in and out of institutions in the county.	Updated teaching, learning and care records and reports.
Elimu Fund	Efficient & effective education services	High access to education and improved performance	High transition and retention rate

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: Satisfied internal and external stakeholders			
Delivery Units; Administration & Human resource	Frontline office staff training Technical staff recruitment	Training report Staff recruited	To train at least 20 staff members by end of 2026/2027 financial year To recruit at least 50 VTC instructors and ECD teachers
P2: Early Childhood Education & Libraries			
Outcome: Quality and increased access to early childhood education and smooth			
Delivery Units; ECD	Increased enrollment Increased number of ECD Centers	Number of learners joining pp1 increased ECD Centers constructed	Enroll 20% more pp1 learners in 2026/2027 financial year compared to 2025/2026 Construct 6 new ECD centers in 2026/2027
P3: Vocational Training & Education			
Sp3: Vocational Training & Education			

Code	Key Outputs	Key Performance Indicators	Targets
Delivery Units; Vocational Training	Skilled youth Increased number of VTCs New courses introduced	No. of youth trained No. of VCTs constructed No. of new courses introduced	Train at least 2000 youth through skills mtaani program in 2026/2027 financial year. Construct one VTC in Mvita sub county in 2026/2027 Introduce three (3) new courses in 2026/2027
Outcome: Increased access and quality training and employable skills development			
P4: Childcare			
Outcome: Dignified care for young children			
Delivery unit: Quality Assurance	Childcare facilities assessed Childcare Facilities registered	No. of childcare facilities assessed No. of childcare facilities registered	Assess 1500 childcare facilities Register at least 100 new childcare facilities in 2026/2027
P5: Elimu Fund			
Outcome: Increased retention and transition of learners			
Delivery unit: Elimu scheme	Bursaries and scholarships issued to needy students Capitation to ECD and VTC disbursed	No. of bursary and scholarship beneficiaries No. of capitation beneficiaries	Sponsor at least 40000 learners in secondary schools through bursary in 2026/2027 Provide full scholarship to 316 learners in secondary schools and 12 medical students a Technical University of Mombasa

LANDS, URBAN PLANNING, HOUSING AND SERIKALI MTAANI

A. Vision

Lands, Urban Planning & Housing

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

Serikali Mtaani

An Effective and efficient leadership in the management of decentralized public service delivery towards a sustainable society.

B. Mission

Lands, Urban Planning & Housing

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

Serikali Mtaani

To enhance decentralization of government programmes for an equitable social economic society

C. Strategic Overview and Context for Budget Intervention

- Promotion of sustainable urban and Land use planning
- Improvement of land management in the county
- Regularization of all informal settlements' schemes
- Improvement on the condition of all county Housing estates
- Servicing and improvement of existing level of infrastructure in all planned informal settlements
- Enhancing departmental service delivery
- To Promote Good governance, compliance with laws and regulations and assure Quality in service delivery
- To Improve service delivery and public participation
- Enhance Partnerships and external linkages
- Develop tailored programs, allocate resources, and train staff to support inclusive education at sub-county level.
- Implement service charters and performance monitoring tools to improve efficiency and responsiveness
- Develop targeted programs for marginalized groups within sub-counties

- Roll out civic education programs in schools, community centers, and through media campaigns

Major achievements for the period in the year 2024/2025

- Commencement of construction for Buxton Phase II and Likoni Flats County affordable housing Project.
- Securing of Land Title deed for all Plots earmarked for affordable Housing and all county Land assets
- Implementation of the KISIP II projects for infrastructure upgrading in informal settlements including Likoni 203, Kindunguni, Misufini, Chaani, Majaoni & Kisumu Ndogo.
- Implementation of KISIP Project targeting land tenure regularization for informal settlements including Basra, Kibundani, Kindunguni 2, Kisimani Kwa Ndegwa & Kikambala
- Regularization of informal settlements through planning and issuance of title deeds. The department has conducted Planning and survey in several informal settlements including Likoni 203, Majaoni, Chaani, Kindunguni, Kisumu Ndogo & Misufini. The resident has been issued with title deeds.
- Completion and approval of two advisory Plans for squatter regularization schemes; Mshomoroni Plot 241& 244.

Brief overview of ongoing programmes and projects 2025/26

S/No.	Project description	Ward	Description	Status
1.	Implementation and operationalization of Ardhi Fund Program	All wards	Buying land for the needy residents through negotiations with the landlords	The project is ongoing and few parcels of land have been selected Ardhi fund is operational
2.	Implementation of the Kenya Informal Settlement Improvement program (KISIP) land Tenure Component 1.1	Ziwa la Ngombe and shika Adabu and likoni	Securing land tenure for the informal settlements through planning and survey to regularize the settlement	96%
3.	Implementation of the Kenya Informal Settlement Improvement program (KISIP) Component 1.2, Infrastructure. Construction of Roads/ Footpaths, Drainage System, Water Supply Works and Public Lighting Works. (1 Contract).	Timbwani Likoni Bamburi Chaani Jomvu Mkomani	Provide road infrastructure and utility services in informal settlements	52%
4.	Preparation of the Mombasa County Zoning Plan and regulations	All wards	Preparation of the Mombasa County Zoning Plan and its regulations.	25%
5.	Preparation of Advisory Plans and Survey for five Informal Settlements	Junda Ziwa La Ng'ombe Shanzu	This will involve re-planning and surveying of the three settlements (Bahati Junda Plot No. 771/II/MN, Chelang'a Plot No. IMN/5799, Shanzu	75%

S/No.	Project description	Ward	Description	Status
		Kadzandani Miritini	wayani, Shanzu Triangle Miritini 1134 and Mafisini)	
6.	Digitization and digitalization of land records and services respectively	All wards	This will entail digitizing all the Land Records and automating all the departmental services through digitalization	10%
7.	Completion of the County Land Policy & Rating Act.	All Wards	Finalization on the formulation of the County Land Policy and Rating Act.	20%
8.	Develop the County Housing Policy	All Wards	Enhance liveable habitats in urban areas	20%
9.	Registration of titles, Survey and Beaconing of county assets	Chaani Mikindani	Provide Informal settlements with land registration documents Issuance of title for county asset	60%
10	Midterm Review of the Integrated strategic Urban development Plan (ISUDP).	All Wards	Review of the ISUDP (Mombasa Vision 2035)	10%
11	Implementation of the Smart City Surveillance project.	All Wards	The project entails installing CCTV Cameras in all Sub-counties at key strategic points with an aim of security enhancement, traffic management, development control and general monitoring to improve on county management which would include.	70%
12	Refurbishment of Existing County housing estate	All Wards	This will entail repair work and general maintenance of the estates	30%
13	Public Participation and civic education	All Wards	Undertake town hall meetings and public barazas for policy documents. Educate citizens on county laws and polies	100%
14	Community Engagements initiatives and dialogues	All Wards	Engagement of community leaders	70%
15	Completion of service center	Likoni	Completion of the stalled project	80%
16	Mapping and data collection of vulnerable people, PWDs youth and women groups	All Wards	Data collection and documentation of targeted people	80%
17	Implementation of village Administration Act 2024	All wards	Deployment of staff and operationalization of village units	60%
18	Social economic empowerment programs for the vulnerable residents of Mombasa	All wards	Implementation of Revolving Fund Act	20%

Constraints and challenges in budget implementation

- Inconsistent finance allocation
- Inadequate technical personnel capacity in the department.
- Lack of capacity building/Training and staff motivation that affect performance.
- Poor prioritization of departmental programmes.
- Poor implementation of prioritized programmes/ Activities due to supplementary budgets and re-allocation of funds.
- Inadequate mobility due to lack of transport facilities in the department.
- Insufficient work stations and office equipment such computers, Printers safety gears and technical gadgets.
- Unfavourable working conditions.
- Civic education faces significant challenges due to inadequate funding and weak dissemination of information about budget processes.
- Budget implementation in Mombasa County's Serikali Mtaani is hindered by weak public participation.
- Allocations for programs targeting persons with disabilities and special needs are insufficient, and there is a lack of trained personnel and infrastructure to support inclusive education

How the Constraints and Challenges will be addressed.

- Adjustment of programmes.
- Adoption of PPP to fund some programmes/Activities.
- Hiring of critical technical Personnel.
- Ensure timely disbursement of funds.
- Tie projects to availability of funds.
- Prioritization of departmental programmes in order of urgency.
- Purchase of adequate departmental vehicles.
- Provision of adequate work stations and office equipment such computers, Printer's safety gears and technical gadgets.
- To strengthen public participation, the county should improve mobilization by using diverse communication channels such as radio, social media, and community leaders to reach citizens.
- Partnering with schools, religious institutions, and civil society organizations can expand outreach.

- County should allocate specific budget lines for programs targeting persons with disabilities and special needs

The department has been allocated a budget ceiling of Ksh. **1,397,978,942** to facilitate service delivery and procurement of services and goods in the financial year 2026/2027 for;

S/No	Programme/Project Title	Major Services / Outputs (2026/27 - 2028/29)	Inputs Required (Budget Context)
1.	Implementation and operationalization of Ardhi Fund Program	1. Acquisition of land parcels for needy residents. 2. Negotiated settlement agreements with private landlords. 3. Operationalized revolving fund for land purchase.	• Budgetary allocation for land compensation/purchase. • Legal fees for conveyancing. • Valuation services and negotiation committees.
2.	Implementation of the Kenya Informal Settlement Improvement program (KISIP) land Tenure Component I.3	1. Finalization of planning and survey works 2. Issuance of leasehold/ownership documents	• Counterpart funding for KISIP agreements. • Stakeholder engagement • Public hearing forums
3.	Implementation of the Kenya Informal Settlement Improvement program (KISIP) Component I.4 Infrastructure. Construction of Roads/ Footpaths, Drainage System, Water Supply Works and Public Lighting Works. (1 Contract).	100% completion of roads, drainage system Water Supply Works and Public Lighting Works	• Counterpart funding for KISIP agreements. • Stakeholder engagement • Public hearing forums
4.	Finalization of the Mombasa County Zoning Plan and regulations	• Zoning & Land Use Maps • Draft Zoning Plan report • Notice of Intention to Plan • Notice of Completion/Approval	• GIS software • Maps Printing • Satellite imagery • Stakeholder engagement • Public hearing forums • Advertisements • Budget for venue hire, transport facilitation for residents, and public address systems • Gazettement
5.	Finalization of the County Spatial Plan	• Notice of Completion/Approval • Approved CSP	• Cabinet Memos • Stakeholder engagement • Public hearing forums • Advertisements • CSP adoption meeting

S/No	Programme/Project Title	Major Services / Outputs (2026/27 - 2028/29)	Inputs Required (Budget Context)
6.	Preparation of 5 Advisory Plans for Informal Settlements	• Draft Zoning Plan report • Notice of Intention to Plan • Notice of Completion/Approval • Land use Maps • Draft/Approved Plans	• Maps Printing • Satellite imagery • Stakeholder engagement • Public hearing forums • Advertisements • Budget for venue hire, transport facilitation for residents, and public address systems
7.	Security of Tenure & Squatter resettlement	1. Approved LPLUDPs 2. Registry Index Maps (RIMs) 3. Letters of Allotment/Title Deeds	• Maps Printing • Stakeholder engagement • Public hearing forums • Advertisements • Budget for venue hire, transport facilitation for residents, and public address systems. • Licensed Surveyors: For ground verification and beaconing. • Conveyancing Fees: Legal and administrative costs for processing titles. • Legal Arbitrators:
8.	Digitization and digitalization of land records and services respectively	1. Automated departmental workflows (Development applications, Rating). 2. Integration with EDAMS & GIS Lab 3. Migration of physical land records to digital databases	• ICT hardware (Servers, Scanners). • Software & database management licenses. • Training for technical staff on digital systems.
9.	Re-development of County infrastructural asset (Likoni Flats and Buxton Phase II)	Progress report for re-developed Likoni Flats and Buxton Phase II.	• Facilitation of Legal & Administrative PPP fees. • Civil works contracts for offsite infrastructure development
10	Mapping of waterway easements and urban flood zones	1. Digital Flood Hazard Maps 2.Integrated Stormwater Management Masterplan	• Maps Printing • Stakeholder engagement • Budget for logistics • Field Ground-Truthing Teams • High-Resolution LIDAR Data / Satellite Imagery
11	Digitalization of GIS lab	1. Integrated Land Information System 100% Digital Archives: 2. Digital Base Map of Mombasa County 3. GIS-Enabled Decision Support System	• ICT hardware (Servers, Scanners). • Software & database management licenses. • Training for technical staff on digital systems • High-Resolution Satellite Imagery & LIDAR • High-Spec Workstations
12	Titling of 10 county land assets	1. 10 Absolute Title Deeds / Certificates of Lease. 2. Beaconing & Survey Reports.	• Certified Cadastral Survey Plans • Government Valuer Services • Legal & Administrative Fees • Statutory Search & Due Diligence • Logistics budget

S/No	Programme/Project Title	Major Services / Outputs (2026/27 - 2028/29)	Inputs Required (Budget Context)
13	Public Participation and civic Education.	Project identification at grassroots level Citizen feedback on County Program Reports Submitted MOUs Received. Correspondence for feedback mechanism	• Budgets for mobilizations • Budget for venue hire, transport and public address systems • IEC materials • Printing of brochures
14	Community Engagements initiatives and dialogues	Programs and projects designed as per citizenry needs Feedback Mechanisms from the residents Proactive Planning for county Programs and projects	• Budget for projected activities • Citizen Feedback system
15	Completion of service center	Decentralization of county service delivery Reduction of Distance to residents seeking county services	• Payment of the pending bill • Deployment of services and staff
16	Mapping and data collection of vulnerable people, PWDs youth and women groups	Establish empowerment program which are citizen centred	• Budget for the activities
17	Implementation of village Administration Act 2024	Deployment of staff up to grass root level	• Logistic support
18	Social economic empowerment programs for the vulnerable residents of Mombasa	Roll out the economic empowerment to Micro and Macro enterprises, youth and women groups as well as individual persons	• Resources mobilization

D. Programmes and their Objectives

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

Objectives:

- To provide effective and efficient service delivery

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

Objectives:

- To ensure effective and efficient optimum Land use and Land related services.
- To provide security to tenure to settlement schemes, informal settlements and County assets.

- *Programme 3. Urban Planning*

Objectives:

- To provide appropriate and adequate land use framework to guide socio-economic development for sustainable development and vibrant economy.

- *Programme 4. Housing Management and Urban Renewal*

Objectives:

- To provide conducive and habitable environment.
- To maintain the existing county housing estates.
- To improve the quality of life for residents in the county.
- To increase the number of housing units in the county

- *Programme 5: Sub County Administration & Decentralized Units*

Objectives

- To strengthen administrative coordination and improve service delivery through decentralized governance structures.

- *Programme 6: Public Participation, Civil Education & Special Programmes*

Objectives

- To enhance citizen engagement, strengthen civic awareness and promote inclusive participation in governance and development planning across the county to village level.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates	Projected Estimates	
			2026/2027	2027/2028	2028/2029
P1	General Administration, Planning and Support Services	220,073,556	295,497,797	301,407,753	307,435,908
P2	Land Administration and Valuation	272,500,000	535,900,000	526,218,000	536,742,360
P3	Physical Planning	122,500,000	110,600,000	112,812,000	115,068,240
P4	Housing Management & Urban Renewal	15,000,000	17,787,057	18,142,798	18,505,654
P5	Sub county Administration and decentralized units	-	279,100,000	246,432,000	251,360,640
P6	Public Participation, Civic Education, and Special Programmes	-	159,094,088	162,275,970	165,521,489
Total Vote		**645,073,556**	**1,397,978,942**	**1,327,010,912**	**1,367,288,521**

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

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates	Projected Estimates	
			2026/2027	2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**220,073,556**	**295,497,797**	**213,425,912**	**234,768,503**
	Recurrent Expenditure	181,073,556	290,497,797	191,425,912	210,568,503
	Development Expenditure	39,000,000	5,000,000	22,000,000	24,200,000
P2	**Land Administration and Valuation**	**272,500,000**	**535,900,000**	**1,006,280,000**	**1,106,908,000**
	Recurrent Expenditure	2,500,000	2,500,000	10,780,000	11,858,000
	Development Expenditure	270,000,000	533,400,000	995,500,000	1,095,050,000
P3	**Physical Planning**	**122,500,000**	**110,600,000**	**96,085,000**	**105,693,500**
	Recurrent Expenditure	1,500,000	1,500,000	2,085,000	5,693,500
	Development Expenditure	121,000,000	109,100,000	94,000,000	100,000,000
P4	**Housing Management & Urban Renewal**	**15,000,000**	**17,787,057**	**14,795,000**	**16,274,500**
	Recurrent Expenditure	0	7,787,057	4,795,000	5,274,500
	Development Expenditure	15,000,000	10,000,000	10,000,000	11,000,000
P5	**Sub county Administration and decentralized units**	-	**279,100,000**	**246,432,000**	**251,360,640**
	Recurrent Expenditure	-	56,600,000	57,732,000	58,886,640
	Development Expenditure	-	222,500,000	188,700,000	192,474,000
P6	**Public Participation, Civic Education, and Special Programmes**	-	**159,094,088**	**162,275,970**	**165,521,489**
	Recurrent Expenditure	-	159,094,088	162,275,970	165,521,489
	Development Expenditure	-	0	0	0
Total for Vote		**645,073,556**	**1,397,978,942**	**1,327,010,912**	**1,367,288,521**

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

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates	Projected Estimates	
			2026/2027	2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**220,073,556**	**295,497,797**	**213,425,912**	**234,768,503**
	Recurrent Expenditure	181,073,556	290,497,797	191,425,912	210,568,503
	Compensation of Employees	153,692,234	263,116,475	156,500,000	160,000,000
	Use of Goods and Services	27,381,322	27,381,322	34,925,912	50,568,503

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
	Creditors	-	-	-	-
	Development Expenditure	**39,000,000**	**5,000,000**	**22,000,000**	**24,200,000**
	Acquisition of Non-Financial Assets	39,000,000	5,000,000	22,000,000	24,200,000
P2	**Land Administration and Valuation**	**272,500,000**	**535,900,000**	**1,006,280,000**	**1,106,908,000**
	Recurrent Expenditure	**2,500,000**	**2,500,000**	**10,780,000**	**11,858,000**
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	2,500,000	2,500,000	10,780,000	11,858,000
	Development Expenditure	**270,000,000**	**533,400,000**	**995,500,000**	**1,095,050,000**
	KISIP II – Counter Funding		58,400,000	-	-
	Acquisition of Non-Financial Assets	270,000,000	475,000,000	995,500,000	1,095,050,000
P3	**Physical Planning**	**122,500,000**	**110,600,000**	**96,085,000**	**105,693,500**
	Recurrent Expenditure	**1,500,000**	**1,500,000**	**2,085,000**	**5,693,500**
	Compensation of Employees	-		-	-
	Use of Goods and Services	1,500,000	1,500,000	2,085,000	5,693,500
	Development Expenditure	**121,000,000**	**109,100,000**	**94,000,000**	**100,000,000**
	Acquisition of Non-Financial Assets	121,000,000	109,100,000	94,000,000	100,000,000
P4	**Housing Management & Urban Renewal**	**15,000,000**	**17,787,057**	**14,795,000**	**16,274,500**
	Recurrent Expenditure	0	7,787,057	4,795,000	5,274,500
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	-	-	-	-
	Housing Levy Fund to the County Rural and Urban Affordable Housing Committee	0	7,787,057	4,795,000	5,274,500
	Development Expenditure	**15,000,000**	**10,000,000**	**10,000,000**	**11,000,000**
	Acquisition of Non-Financial Assets	15,000,000	10,000,000	10,000,000	11,000,000
P5	**Sub county Administration and decentralized units**	-	**279,100,000**	**246,432,000**	**251,360,640**
	Recurrent Expenditure	-	**56,600,000**	**57,732,000**	**58,886,640**
	Compensation of Employees	-			
	Use of Goods and Services	-	9,100,000	57,732,000	58,886,640
	KDSP II LEVEL I Grant		37,500,000	0	0
	KDSP II LEVEL I Grant Counter Funding		10,000,000	0	0
	Development Expenditure	-	**222,500,000**	**188,700,000**	**192,474,000**
	Acquisition of Non-Financial Assets	-	0	188,700,000	192,474,000

PROGRAMME		Baseline Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
	KDSP II LEVEL II Grant		202,500,000	-	-
	KDSP II LEVEL II Grant Counter		20,000,000	-	-
P6	**Public Participation, Civic Education, and Special Programmes**	-	**159,094,088**	**162,275,970**	**165,521,489**
	Recurrent Expenditure	-	159,094,088	162,275,970	165,521,489
	Compensation of Employees	-			
	Use of Goods and Services	-	9,094,088	**162,275,970**	**165,521,489**
	Revolving Fund		150,000,000		
	Development Expenditure	-	0	0	0
	Acquisition of Non-Financial Assets	-	0	0	0
Total for Vote		**645,073,556**	**1,397,978,942**	**1,327,010,912**	**1,391,580,912**

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	5,111,948	Member - County Executive Committee	8	1	5,111,948	5,265,306	5,423,266
2	County Chief Officer	S	1	2,810,440	County Chief Officer	S	2	6,085,040	6,267,591	6,455,619
3	Deputy Director - Housing	Q	1	1,748,320	Director of Administration	R	1	2,266,840	2,334,845	2,404,891
4	Assistant Director - S.S.H. (Msa)	P	1	1,691,892	*Deputy Director - Public Communications	Q	1	2,158,840	2,223,605	2,290,313
5	Assistant Chief Accountant	N	1	1,451,484	Deputy Director of Administration	Q	8	16,713,920	17,215,338	17,731,798
6	Chief Administrative Officer	N	1	1,600,164	*Assistant Director - Public Communications	P	1	1,724,320	1,776,050	1,829,331
7	Principal Housing Officer	N	1	1,255,800	Assistant Director - S.S.H. (Msa)	P	1	1,748,844	1,801,309	1,855,349
8	*Personal Assistant (County)	M	1	973,320	Assistant Director Administration	P	3	5,115,720	5,269,192	5,427,267
9	Land Surveyor[1]	M	3	3,651,624	Deputy Director - H.D.D. (O.M.)	P	1	1,691,892	1,742,649	1,794,928
10	Principal Administrative Officer	M	1	1,241,568	Chief Administrative Officer	N	1	1,651,320	1,700,860	1,751,885
11	Senior Administrative Officer	M	1	1,099,320	Principal Administrative Officer	N	23	33,730,440	34,742,353	35,784,624
12	Development Control Officer[2]	L	1	1,150,218	Principal Housing Officer	N	1	1,346,760	1,387,163	1,428,778
13	Senior Architectural Assistant	L	1	897,840	Principal Office Administrator	N	1	1,490,400	1,535,112	1,581,165
14	Senior Assistant Office Administrator	L	2	2,224,120	Senior Land Surveyor	N	1	1,651,320	1,700,860	1,751,885
15	Senior Youth Polytechnic Instructor	L	1	1,475,320	Principal Administrative Officer	M	1	1,259,838	1,297,633	1,336,562
16	Superintendent[2]	L	1	1,223,298	Land Surveyor[1]	M	1	1,241,568	1,278,815	1,317,179
17	*Public Communications Officer[1]	K	2	1,484,280	Chief ICT Officer	M	1	1,066,320	1,098,310	1,131,259
18	Accountant[2]	K	1	1,125,018	*Personal Assistant (County)	M	5	5,160,600	5,315,418	5,474,881
19	Administrative Officer [2]	K	1	855,120	Chief Superintendent (Building)	M	1	1,171,320	1,206,460	1,242,653
20	Administrative Officer[1]	K	1	1,088,478	*Senior Public Communications Officer	L	2	1,824,120	1,878,844	1,935,209
21	Engineer [2], Mechanical	K	1	731,880	Accountant[1]	L	1	1,186,758	1,222,361	1,259,032

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
22	Engineer [2], Structural	K	1	731,880	Administrative Officer [1]	L	1	1,075,320	1,107,580	1,140,807
23	Geospatial Data Management Officer	K	4	2,927,520	Engineer[1], Mechanical	L	1	949,320	977,800	1,007,134
24	Housing Officer[1]	K	1	799,440	Executive Secretary[1]	L	1	1,150,218	1,184,725	1,220,266
25	Land Surveyor [1]	K	1	731,880	Senior Accountant	L	1	1,075,320	1,107,580	1,140,807
26	Land Surveyor[3]	K	1	1,125,018	Senior Administrative Officer	L	2	2,196,297	2,262,186	2,330,051
27	Land Valuer	K	2	1,463,720	Senior Assistant Office Administrator	L	2	1,843,680	1,898,990	1,955,960
28	Office Administrator [1]	K	1	731,880	Senior Geospatial Data Management Officer	L	1	921,840	949,495	977,980
29	Physical Planner	K	4	2,927,520	Senior Housing Officer	L	1	1,008,120	1,038,364	1,069,515
30	Senior Secretary[1]	K	1	2,270,207	Senior HRM & Development Officer	L	1	1,008,120	1,038,364	1,069,515
31	Administrative Officer[2]	J	5	5,124,492	Senior ICT Officer	L	2	1,997,160	2,057,075	2,118,787
32	Building Inspector	J	1	583,240	Senior Office Administrator	L	1	949,320	977,800	1,007,134
33	HRM Officer[2]	J	1	566,560	Senior Physical Planner	L	3	2,847,960	2,933,399	3,021,401
34	Senior Inspector (Building)	J	4	2,249,680	Superintendent[2]	L	1	738,549	760,705	783,527
35	Supply Chain Management Officer[2]	J	1	566,560	Administrative Officer [2]	K	1	855,120	880,774	907,197
36	Interns	Interns	6	1,500,000	Administrative Officer[1]	K	4	4,317,372	4,446,893	4,580,300
37	Administrative Officer[3]	H	5	4,529,033	Engineer [2], Roads	K	4	2,784,000	2,867,520	2,953,546
38	Chief Driver	H	1	428,800	Engineer [2], Structural	K	1	775,440	798,703	822,664
39	Office Administrative Assistant [2]	H	1	455,560	Geospatial Data Management Officer	K	3	2,303,280	2,372,378	2,443,550
40	Principal Home craft Training Centre	H	1	775,668	HRM & Development Officer[1]	K	2	1,466,040	1,510,021	1,555,322
41	Senior Clerical Officer	H	4	2,897,240	HRM Officer[1]	K	1	713,640	735,049	757,101
42	Senior Fireman	H	1	455,560	ICT Officer	K	1	799,440	823,423	848,126
43	Senior Foreman	H	1	808,104	Land Surveyor [1]	K	2	1,471,440	1,515,583	1,561,051

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
44	Senior Secretary[1]	H	1	883,470	Land Valuer	K	2	1,527,840	1,573,675	1,620,885
45	Supplies Assistant[1]	H	1	775,668	Physical Planner	K	3	2,088,000	2,150,640	2,215,159
46	Clerical Officer[1]	G	1	402,880	Senior Office Administrative Assistant	K	4	3,009,600	3,099,888	3,192,885
47	Clerical Officer[1]	G	2	891,680	Superintendent (Building)	K	2	1,427,280	1,470,098	1,514,201
48	Fireman (1)	G	3	1,273,560	*ICT Officer [2]	J	1	550,000	566,500	583,495
49	Senior Clerical Officer	G	8	8,080,671	Administrative Officer [3]	J	1	534,400	550,432	566,945
50	Cleaning Supervisor[2a]	F	2	663,920	Administrative Officer[2]	J	5	4,992,930	5,142,718	5,296,999
51	Clerical Officer[1]	F	7	5,969,004	Chief Clerical Officer	J	6	3,352,800	3,453,384	3,556,986
52	Clerical Officer[2]	F	1	323,560	Office Administrative Assistant [1]	J	1	534,400	550,432	566,945
53	Clerical Officer[2]	F	3	970,680	Senior Inspector - Fire Services	J	1	550,000	566,500	583,495
54	Driver[1]	F	1	323,560	Senior Inspector (Building)	J	1	583,240	600,737	618,759
55	Foreman[2]	F	1	844,737	Senior Parks Supervisor	J	1	895,618	922,486	950,161
56	Clerical Officer[2]	E	3	2,223,972	Senior Secretary[2]	J	1	973,082	1,002,275	1,032,343
57	Assistant Estates Officer[3]	D	3	2,159,100	Supply Chain Management Officer[2]	J	1	600,760	618,783	637,346
58	Clerical Officer[3]	D	5	3,576,876	Administrative Officer[3]	H	7	6,468,328	6,662,377	6,862,249
59	Senior Driver[3]	D	1	708,888	Inspector (Building)	H	8	3,430,400	3,533,312	3,639,311
60	Senior Head Messenger	D	12	9,514,477	Office Administrative Assistant [2]	H	2	938,720	966,882	995,888
61	Senior Support Staff	D	2	599,960	Senior Clerical Officer	H	2	1,028,960	1,059,829	1,091,624
62	Head Messenger	C	1	706,980	Senior Fireman	H	1	483,400	497,902	512,839
63					Senior Reception Assistant[1I]	H	1	530,560	546,477	562,871
64					Supplies Assistant[1]	H	1	808,104	832,347	857,318
65					Cleaning Supervisor[1]	G	2	780,800	804,224	828,351

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
66					Clerical Officer[1]	G	8	3,386,000	3,487,580	3,592,207
67					Fireman [1]	G	1	428,800	441,664	454,914
68					Foreman[1]	G	1	896,381	923,272	950,970
69					Secretary (80/40 w.p.m.)	G	1	909,292	936,570	964,667
70					Senior Clerical Officer	G	7	6,248,844	6,436,309	6,629,399
71					Senior Driver	G	1	483,400	497,902	512,839
72					Clerical Officer[1]	F	3	2,398,172	2,470,118	2,544,221
73					Clerical Officer[2]	F	52	16,608,160	17,106,405	17,619,597
74					Copy Typist[1]	F	1	786,480	810,074	834,377
75					Driver[1]	F	1	341,320	351,560	362,106
76					Assistant Estates Officer[2]	E	1	773,760	796,973	820,882
77					Clerical Officer[2]	E	7	5,254,140	5,411,764	5,574,117
78					Foreman[3]	E	12	8,960,760	9,229,583	9,506,470
79					Reception Assistant[3]	E	1	323,560	333,267	343,265
80					Senior Driver[2]	E	1	730,512	752,427	775,000
81					Support Staff Supervisor	E	2	647,120	666,534	686,530
82					Clerical Officer[2]	D	1	282,940	291,428	300,171
83					Clerical Officer[3]	D	1	741,324	763,564	786,471
84					Parks Field Assistant[2]	D	3	2,223,972	2,290,691	2,359,412
85					Senior Head Messenger	D	7	5,221,704	5,378,355	5,539,706
86					Senior Support Staff	D	32	9,109,400	9,382,682	9,664,162
	Total staff Establishment		**131**	**110,434,657**	**Total staff Establishment**		**293**	**231,490,386**	**238,435,098**	**245,588,151**

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
	Add: Superfund contribution			11,933,960	Add: Superfund contribution			11,933,960		
	Add: Gratuity			4,057,297	Add: Gratuity			4,057,297		
	Add: Retirees			4,057,297	Add: Retirees			4,057,297		
	Add: Annual total increament			19,864,944	Add: Annual total increament			8,233,455		
	Add: NSSF			1,618,920	Add: NSSF			1,618,920		
	Add: Housing Levy			1,725,160	Add: Housing Levy			1,725,160		
	Total Personnel Emoluments			**153,692,234**	**Total Personnel Emoluments**			**263,116,475**		

I: Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Enhanced departmental service delivery	Staff trained. Vehicle/ Motorcycles acquired Staff Promoted Stationery and Furniture Acquired	No. of Staff Trained No. of Vehicle/ Motorcycles Acquired. No. of Staff Promoted No. Stationery and Furniture Acquired
Land Administration and Valuation	Improved land use management	Availability automated land data Improved livelihoods for the beneficiaries Enhanced economic activities	Automated county land records GIS software procured Approved development Plans
Urban Planning	Improved urban planning	Improved security of Tenure Improve urban management	No. of advisory plans prepared Approved CSP in Place Approved Zoning Plan in Place No. of waterway easements and urban flood zones
Housing Management & Urban Renewal	Provision of Decent housing and habitable environment Provision of adequate and affordable houses	New available houses Existing County estate serviced	No. of new houses built No. of Existing County estate serviced
Public Participation and Civic Education/Engagements	Enhanced Public Participation	List of attendance Records of proceedings	No. of Public participations held. No. of Civic education meetings Conducted
Sub-county administration & Decentralized Units	Improved Service Delivery at Village Level	Availability of decentralized units at the sub-county level	No. of units decentralized

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: Enhanced departmental service delivery			
Delivery Units Human resource management, finance, Transport, Research, and Registry.	Improved service delivery	Percentage increase in customer and staff satisfaction	100%
P2: Land Administration and Valuation			
Outcome:			
Delivery Units Valuation, Survey and Land administration	Enhanced land management system	Percentage increase in revenue collection	100%
P3: Urban Planning			
Sp1: Land use Planning			
Delivery Units Forward Planning, Development control, Urban design and architectural, Legal policy and research	Enhanced enforcement and strengthened development control	No. of Plans approved.	100%
Outcome: Improved urban Planning			
P4: Housing Management & Urban Renewal			
Delivery Units Housing administration and Housing Research.	Refurbished county housing estates	No. of refurbished county housing estates	100%
P5: Sub County Administration and decentralized units			
Outcome: Improved Service Delivery at Village Level			
Delivery Units: Sub County Administration	Enhanced administrative services at Sub County level	Number of Sub County offices operationalized	6 Sub County Offices Operational
P6: Public Participation, Civic Education, and Special Programmes			
Outcome: Enhanced Public Participation			
Delivery Units	Increased citizen engagement in governance processes	Number of forums conducted	One Forum per ward per month (30 Engagements)

BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK

A. Vision

An innovative, commercially-oriented and modern Blue Economy and agricultural sector.

B. Mission

To improve livelihoods of the fishing and farming community in Mombasa through promotion of competitive blue economy resource exploitation, agriculture and innovative research and sustainable livestock development.

C. Strategic Overview and Context for Budget Intervention

Major achievements for the period

Program 2: Crop Management

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

Agricultural extension activities

- Over 3000 farmers were sensitized on early land preparation, crop husbandry practices, pests and disease outbreaks and management including Fall army worm manifestation, subsidized fertilizer availability in NCPB, water harvesting for continuous food production and demand driven agricultural extension services geared towards achieving Food and Nutrition Security in the county.
- Agricultural demonstrations were done on various urban farming technologies, tomato staking, coconut nursery establishment, kitchen garden establishment and multistorey gardening, Vegetable nursery establishments and top dressing in maize using CAN. Farmer trainings done included soil fertility & management, Soap making and fireless cooker construction, value additions and agro processing and on various Urban agriculture Technologies; 4672 farmers were reached.
- 620 farmers were sensitized on agricultural climate smart technologies, crop husbandry practices, value addition & agro processing through their groups.
- 4224 farmers were sensitized on vegetable nursery establishment, agro processing & value addition, vegetable production, manure & fertilizer application.4K Clubs in primary schools were also reached and trained on various agricultural production practices.

- Crop damage assessment was done for 615 farmers.
- Training on maize post-harvest management was done and 1214 farmers were reached.
- Soil conservation structures (laying of trash lines) were also promoted and established
- Market price data was collected from Kongowea, Marikiti, Mwembe tayari,Changamwe, Majengo & Sega markets for the entire period.

Farm Inputs subsidy programme

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

Agriculture Mechanization

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

Water harvesting for Crop production

- The crop sub- department planned to rehabilitate 5 water pans: 3 in Kisauni sub-county, 1 in Jomvu and 1 in Likoni sub-county. However, none of this was done.
- Community mobilization, sensitization barazas and site visits with the relevant stakeholders has been done.
- BQs were prepared by public works department and submitted to the department of Finance for allocation of funds and contracting to be done for implementation of works.
- Facilitation for works was not done hence no tangible achievement in this financial year.

Climate Smart Agriculture

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

Agro processing, Value addition and marketing

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

Program 3: Livestock Production

The sub-department of Livestock Production achieved the following:

- Carried out 18 trainings on good Livestock husbandry practices on the dairy goats and cattle, poultry, rabbits and bee keeping.
- Carried out 385 individual farm visits to monitor farmers progress
- Procured and distributed 24 dairy goats breeding stock
- The groups have started hatching eggs and so far, 8500 chicks have been hatched and distributed to other farmers.

Program 4: Fisheries

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

Program 5: Veterinary services

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

- A total of 4069 animals and birds were vaccinated against various disease
- On meat hygiene total of 188,007 carcasses were inspected and passed as fit for human consumption against a target of 300,000 livestock carcass. A total of 4930 Certificate of transport issued to ensure animal products consumed were wholesome and safe for human consumption.
- On animal health extension target of 366 Animal Health and welfare stakeholders were capacity built on good health, welfare and husbandry practice

Brief overview of ongoing programmes and projects 2025/26

The following programmes and projects are ongoing in FY 2025/2026:

- Policy development and legislative drafting
- Distribution of subsidy seeds and tree seedlings to farmers
- Continuous Extension service delivery to Farmers
- Procurement of 3 Deep sea offshore boats
- Construction of Modern fish landing sites at Kidongo BMU
- Reduction of post-harvest losses in fisheries- cold storage implementation
- Staff motivation and development through promotions and in-house sensitization forums
- Stakeholder engagement through Barazas and field visits
- Water harvesting and water pan rehabilitation projects
- Cooperative development and Audits
- Animal disease pest control and management activities that include animal vaccinations against notifiable zoonotic diseases: so far a total of 3431 animals have been vaccinated against rabies a notifiable zoonotic disease.
- Animal health extension that include farmer trainings, Mombasa international agricultural, farm visits and demonstrations
- Meat hygiene: meat inspection is continuing in the 4 licensed slaughter slabs in Mvita sub county. The Department is also establishing a slaughter slab in Kongowea market one of the Development projects.
- Animal control and welfare: the animal control and welfare draft bill has been developed and is in the process of being subjected it to stakeholder engagement and public participation before it is tabled to the cabinet.

Constraints and challenges in budget implementation

- One of the major constraints is matching the approved budget with cash availability to support timely procurement of goods and services.
- Delay in commencement of implementation of development projects occasioned by late preparation of Bills of Quantities in development projects.
- General delays in procurement, processes and procedures.
- Delayed implementation of development projects due to funds availability.
- Acute shortage of Veterinary technical personnel, Livestock Production officers in the Department affect service delivery.

- Lack of capacity building and staff motivation that affected performance
- Poor implementation of prioritized activities due to un-availability of funds.
- Inadequate mobility to undertake extension services due to lack of transport facilities
- Inadequate Working tools resulting in delay to implement program activities.

How the Constraints and Challenges will be addressed

The Department is working in collaboration with the Department of finance and economic planning as well as other key departments to ensure that all requisitions are processed timely to enhance service delivery.

Major services/outputs to be provided in medium term period 2026/27-2028/29 and the inputs required (the context within which the budget is required)

Services	Inputs	Outputs
Administrative services	Personnel development, general office supplies	Improved service delivery and customer satisfaction
Crop management	Certified seeds and pest control products Climate smart agricultural equipment Subsidized mechanized services Crop extension services Urban farming (smart farming) Trainings on value addition and marketing.	Improved crop productivity enhancing food and Nutrition security.
Livestock development	Breeding stock, certified seeds, livestock feeds, farm inputs, Livestock Production extension services	Improved livestock productivity
Fisheries development	Deep sea fish boats Improvement of landing sites Fishing gear Extension services Transformation of BMUs into cooperatives.	Improved fish capture and fish productivity of the youth fish farming project
Veterinary services	Vaccines and veterinary drugs supplies Animal health extension staff	Healthy animals, improved productivity and production of wholesome safe foods of Animal origin.
Cooperative Development	Co-operative extension services, annual audits, inspections and enforcement of the regulatory framework	Deepening of co-operatives in the county, increased membership, growth in deposits and increased confidence with investors

D. Programmes and Their Objectives

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

Objectives: To have a well-equipped and developed workforce and a proper working environment

- *Programme 2: Crop Development*

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

- *Programme 3: Livestock Production*

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

- *Programme 4: Fisheries development*

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

- *Programme 5: Veterinary Services:*

Objectives: To manage animal diseases and pests to safeguard human and animal health and improve animal welfare

- *Programme 6: Cooperative development*

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**146,319,026**	**147,856,041**	**150,813,162**	**153,829,425**
Sp1	Administrative services	14,671,376	25,927,955	**26,446,514**	**26,975,444**
Sp2	Personnel Services	131,647,650	121,928,086	**124,366,648**	**126,853,981**
				128,418,000	**130,986,360**
P2	**Crop Development**	**25,046,664**	**125,900,000**	**112,098,000**	**114,339,960**
Sp1	Crop production and productivity	9,046,664	109,900,000	**150,813,162**	**153,829,425**
Sp2	Marketing and value addition	16,000,000	16,000,000	16,320,000	16,646,400
P3	**Livestock Production**	**11,375,457**	**24,401,886**	**24,889,924**	**25,387,722**
Sp1	Livestock Production and Management	7,075,457	20,101,886	20,503,924	20,914,002
Sp2	Livestock Products Value addition and Marketing	4,300,000	4,300,000	4,386,000	4,473,720

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P4	**Fisheries Development**	**16,774,437**	**20,750,000**	**21,165,000**	**21,588,300**
Sp1	Fish production and productivity	11,924,437	15,900,000	16,218,000	16,542,360
Sp2	Fish quality assurance, marketing and value addition	4,850,000	4,850,000	4,947,000	5,045,940
P5	**Veterinary Services**	**48,151,561**	**48,010,156**	**48,970,359**	**49,949,766**
Sp1	Disease, Pest control and management	3,204,160	3,204,160	3,268,243	3,333,608
Sp2	Animal Health Extension	2,000,0000	2,000,0000	20,400,000	20,808,000
Sp3	Animal Welfare	1,000,000	1,000,000	1,020,000	1,040,400
Sp4	Meat hygiene	41,947,401	41,805,996	42,642,116	43,494,958
P6	**Cooperative Development**	**8,603,729**	**9,677,620**	**9,871,172**	**10,068,596**
SP6.1	Co-operatives Corporative Governance	2,000,000	2,000,000	2,040,000	2,080,800
SP6.2	Co-operative audit services	1,000,000	1,000,000	1,020,000	1,040,400
Sp6.3	Co-operative stakeholders' sensitization and standards	2,048,320	2,048,320	2,089,286	2,131,072
Sp6.4	Co-operative marketing and value addition	3,555,409	1,629,300	1,661,886	1,695,124
Sp6.5	Co-operative BMUs, youth and women enterprises		2,000,000	2,040,000	2,080,800
SP6.6	Office renovation		1,000,000	1,020,000	1,040,400
Total Vote		**256,270,874**	**376,595,703**	**384,127,617**	**391,810,169**

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

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P1	**General Administration, Planning and Support Services**	**146,319,026**	**147,856,041**	**150,813,162**	**153,829,425**
	Recurrent Expenditure	**142,819,026**	**134,856,041**	**137,553,162**	**140,304,225**
	Development Expenditure	**3,500,000**	**13,000,000**	**13,260,000**	**13,525,200**
Sub programme					
Sp1.1	Administrative services	14,671,376	25,927,955	26,446,514	26,975,444
	Recurrent Expenditure	11,171,376	12,927,955	13,186,514	13,450,244
	Development Expenditure			13,260,000	13,525,200

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
		3,500,000	13,000,000		
Sp1.2	Personnel Services	131,647,650	121,928,086	**124,366,648**	**126,853,981**
	Recurrent Expenditure	131,647,650	121,928,086	**124,366,648**	**126,853,981**
	Development Expenditure	0	0	0	0
P2	**Crop development**	**25,046,664**	**125,900,000**	**128,418,000**	**130,986,360**
	Recurrent Expenditure	**9,046,664**	**7,000,000**	**7,140,000**	**7,282,800**
	Development Expenditure	**16,000,000**	**118,900,000**	**121,278,000**	**123,703,560**
Sub Programme (SP)					
SP2.1	Crop production and productivity	9,046,664	109,900,000	112,098,000	114,339,960
	Recurrent Expenditure	9,046,664	7,000,000	7,140,000	7,282,800
	Development Expenditure	0	102,900,000	104,958,000	107,057,160
SP2.2	Marketing and value addition	16,000,000	16,000,000	16,320,000	16,646,400
	Recurrent Expenditure	0	0	0	0
	Development Expenditure	16,000,000	16,000,000	16,320,000	16,646,400
P3	**Livestock Production**	**11,375,457**	**24,401,886**	**24,889,924**	**25,387,722**
	Recurrent Expenditure	**7,575,457**	**7,278,691**	**7,424,265**	**7,572,750**
	Development Expenditure	**3,800,000**	**17,123,195**	**17,465,659**	**17,814,972**
Sub Programme (sp)					
Sp3.1	Livestock Production and Management	7,075,457	20,101,886	20,503,924	20,914,002
	Recurrent Expenditure	3,275,457	2,978,691	3,038,265	3,099,030
	Development Expenditure	3,800,000	17,123,195	17,465,659	17,814,972
Sp3.2	Livestock Products Value addition and Marketing	4,300,000	4,300,000	4,386,000	4,473,720
	Recurrent Expenditure	4,300,000	4,300,000	4,386,000	4,473,720
	Development Expenditure	0	0	0	0

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P4	**Fisheries Development**	**16,774,437**	**20,750,000**	**21,165,000**	**21,588,300**
	Recurrent Expenditure	**6,774,437**	**6,750,000**	**6,885,000**	**7,022,700**
	Development Expenditure	**10,000,000**	**14,000,000**	**14,280,000**	**14,565,600**
Sub Programme (sp)					
SP4.1	Blue economy and Fish production and productivity	11,924,437	15,900,000	16,218,000	16,542,360
	Recurrent Expenditure	1,924,437	1,900,000	1,938,000	1,976,760
	Development Expenditure	10,000,000	14,000,000	14,280,000	14,565,600
SP4.2	Fish quality assurance, marketing and value addition	4,850,000	4,850,000	4,947,000	5,045,940
	Recurrent Expenditure	4,850,000	4,850,000	4,947,000	5,045,940
	Development Expenditure	0	0	0	0
P5	**Veterinary Services**	**48,151,561**	**48,010,156**	**48,970,359**	**49,949,766**
	Recurrent Expenditure	**8,151,561**	**7,084,000**	**7,225,680**	**7,370,194**
	Development Expenditure	**40,000,000**	**40,926,156**	**41,744,679**	**42,579,573**
Sub programme (Sp)					
Sp5.1	Disease, Pest control and management	3,204,160	3,204,160	3,268,243	3,333,608
	Recurrent Expenditure	3,204,160	3,204,160	3,268,243	3,333,608
	Development Expenditure	0	0	0	0
Sp5.2	Animal Health Extension	2,000,000	2,000,000	2,040,000	2,080,800
	Recurrent Expenditure	2,000,000	2,000,000	2,040,000	2,080,800
	Development Expenditure	0	0	0	0
Sp5.3	Animal Welfare	1,000,000	1,000,000	1,020,000	1,040,400
	Recurrent Expenditure	1,000,000	1,000,000	1,020,000	1,040,400
	Development Expenditure	0	0	0	0
Sp5.4	Meat hygiene	41,947,401	41,805,996	42,642,116	43,494,958
	Recurrent Expenditure	1,947,401	879,840	897,437	915,386
	Development Expenditure		40,926,156	41,744,679	42,579,573

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
		40,000,000			
P 6	Cooperative Development	8,603,729	9,677,620	9,871,172	10,068,596
	Recurrent Expenditure	3,603,729	4,677,620	4,771,172	4,866,596
	Development Expenditure	5,000,000	5,000,000	5,100,000	5,202,000
Sub programme (sp)					
SP6.1	Co-operatives Corporative Governance	2,000,000	2,040,000	2,080,800	2,420,000
SP6.2	Co-operative audit services	1,000,000	1,020,000	1,040,400	3,630,000
Sp6.3	Co-operative stakeholders' sensitization and standards	2,048,320	2,089,286	2,131,072	3,688,467
Sp6.4	Co-operative marketing and value addition	3,555,409	1,661,886	1,695,124	1,815,000
Sp6.5	Co-operative BMUs, youth and women enterprises	2,000,000	2,040,000	2,080,800	1,815,000
SP6.6	Office renovation	1,000,000	1,020,000	1,040,400	6,050,000
Total for Vote		256,270,874	376,595,703	384,127,617	391,810,169

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

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P1	General Administration, Planning and Support Services	146,319,026	147,856,041	150,813,162	153,829,425
	Recurrent Expenditure	142,819,026	134,856,041	137,553,162	140,304,225
	Compensation of Employees	131,647,650	121,928,086	124,366,648	126,853,981
	Use of Goods and Services	11,171,376	12,927,955	13,186,514	13,450,244
	Creditors	0	0	0	0
	Development Expenditure	3,500,000	13,000,000	13,260,000	13,525,200
	Acquisition of Non-Financial Assets	3,500,000	13,000,000	13,260,000	13,525,200
P2	Crop management	25,046,664	125,900,000	128,418,000	130,986,360
	Recurrent Expenditure	9,046,664	7,000,000	7,140,000	7,282,800

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	9,046,664	**7,000,000**	**7,140,000**	**7,282,800**
	Development Expenditure	**16,000,000**	**118,900,000**	**121,278,000**	**123,703,560**
	National Agricultural Value Chain Development Project (NAVCDP) Grant		100,000,000	0	0
	Grant Counter Funding		5,000,000	0	0
	Acquisition of Non-Financial Assets	16,000,000	3,900,000	121,278,000	123,703,560
P3	**Livestock production**	**11,375,457**	**24,401,886**	**24,889,924**	**25,387,722**
	Recurrent Expenditure	**7,575,457**	**7,278,691**	**7,424,265**	**7,572,750**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	7,575,457	7,278,691	7,424,265	7,572,750
	Development Expenditure	3,800,000	**17,123,195**	**17,465,659**	**17,814,972**
	Acquisition of Non-Financial Assets	3,800,000	17,123,195	17,465,659	17,814,972
P4	**Fisheries development**	**16,774,437**	**20,750,000**	**21,165,000**	**21,588,300**
	Recurrent Expenditure	**6,774,437**	**6,750,000**	**6,885,000**	**7,022,700**
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	6,774,437	**6,750,000**	**6,885,000**	**7,022,700**
	Development Expenditure	**10,000,000**	**14,000,000**	**14,280,000**	**14,565,600**
	Acquisition of Non-Financial Assets	10,000,000	14,000,000	14,280,000	14,565,600
P5	**Veterinary Services**	**48,151,561**	**48,010,156**	**48,970,359**	**49,949,766**
	Recurrent Expenditure	8,151,561	7,084,000	7,225,680	7,370,194
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	8,151,561	7,084,000	7,225,680	7,370,194
	Creditors	0	0	0	0
	Development Expenditure	40,000,000	**40,926,156**	**41,744,679**	**42,579,573**
	Acquisition of Non-Financial Assets	40,000,000	40,926,156	41,744,679	42,579,573

PROGRAMME		Baseline: Printed Estimates 2025/2026	Budget Estimates 2026/2027	Projected Estimates 2027/2028	2028/2029
P6	**Cooperative Development**	**8,603,729**	**9,677,620**	**9,871,172**	**10,068,596**
	Recurrent Expenditure	3,603,729	4,677,620	4,771,172	4,866,596
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	3,603,729	4,677,620	4,771,172	4,866,596
	Creditors	0	0	0	0
	Development Expenditure	5,000,000	5,000,000	5,100,000	5,202,000
	Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,100,000	5,202,000
Total for Vote		**256,270,874**	**376,595,703**	**384,127,617**	**391,810,169**

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

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	4,991,948	CECM	8	1	5,006,000.00	5,156,180.00	5,310,865.40
2	County Chief Officer	S	1	2,566,840	County Chief Officer	S	1	3,358,120.00	3,458,863.60	3,562,629.51
3	Director of Administration	R	1	2,426,920	Director of Administration	R	1	2,750,200.00	2,832,706.00	2,917,687.18
4	Director of Agriculture	R	1	2,190,400	Director of Agriculture	R	1	2,345,680.00	2,416,050.40	2,488,531.91
5	Senior Assistant Director - Livestock Production	Q	1	1,748,320	Director of Administration	R	1	2,596,360.00	2,674,250.80	2,754,478.32
6	Senior Assistant Director - Supply Chain Management	Q	1	1,748,320	Senior Assistant Director - Livestock Production	Q	1	1,872,760.00	1,928,942.80	1,986,811.08
7	Senior Assistant Director - Veterinary Services	Q	1	2,142,400	Senior Assistant Director - Agriculture	Q	2	4,317,680.00	4,447,210.40	4,580,626.71
8	Senior Assistant Director - Agriculture	Q	2	4,164,800	Assistant Director - Agriculture	P	4	7,281,400.00	7,499,842.00	7,724,837.26
9	Assistant Director Administration	P	1	1,611,040	Principal Fisheries Officer	N	1	1,213,320.00	1,249,719.60	1,287,211.19
10	Assistant Director - Agriculture	P	4	6,959,920	Principal Assistant Agricultural Officer	N	1	1,300,080.00	1,339,082.40	1,379,254.87
11	Principal Assistant Office Administrator	N	1	1,393,560	Principal Agricultural Officer	N	2	2,790,480.00	2,874,194.40	2,960,420.23
12	Principal Agricultural Officer	N	2	2,787,120	Principal Co-operative Auditor	N	1	1,300,080.00	1,339,082.40	1,379,254.87
13	Chief Veterinary Officer	N	3	4,360,680	Chief Veterinary Officer	N	3	4,651,200.00	4,790,736.00	4,934,458.08
14	Chief Assistant Agricultural Officer	M	1	1,171,320	Chief Assistant Agricultural Officer	M	2	2,342,640.00	2,412,919.20	2,485,306.78
15	Chief Administration Officer	M	1	1,032,120	Chief Co-operative Auditor	M	2	2,342,640.00	2,412,919.20	2,485,306.78
16	Chief Agricultural Officer	M	6	7,027,920	Chief Agricultural Officer	M	4	4,685,280.00	4,825,838.40	4,970,613.55
17	Chief Assistant Agricultural Officer	M	3	3,513,960	Chief Assistant Office Administrator	M	1	1,099,320.00	1,132,299.60	1,166,268.59
18	Chief Assistant Animal Health Officer	M	1	1,219,320	Chief Livestock Production Officer	M	2	2,342,640.00	2,412,919.20	2,485,306.78
19	Chief Livestock Production Officer	M	2	2,342,640	Welfare Officer	L	1	1,223,298.00	1,259,996.94	1,297,796.85
20	Personal Assistant	M	1	1,001,520	Development Control Officer[2]	L	1	1,168,488.00	1,203,542.64	1,239,648.92
21	Administrative Officer [1]	L	1	977,520	Senior Accountant	L	1	1,075,320.00	1,107,579.60	1,140,806.99
22	ECD Graduate Teacher[1]	L	1	949,320	Senior Co-operative Officer	L	1	977,520.00	1,006,845.60	1,037,050.97
23	Engineer[1] Agriculture	L	1	1,075,320	Administrative Officer [1]	L	1	1,042,320.00	1,073,589.60	1,105,797.29

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
24	Senior Accountant	L	1	1,042,320	Senior Fisheries Officer	L	4	3,887,400.00	4,004,022.00	4,124,142.66
25	Senior Assistant Office Administrator	L	1	874,800	Senior Assistant Office Administrator	L	1	1,042,320.00	1,073,589.60	1,105,797.29
26	Senior HRM & Development Officer	L	1	949,320	Senior Assistant Co-operative Officer	L	2	2,150,640.00	2,215,159.20	2,281,613.98
27	Senior ICT Officer	L	1	1,075,320	Engineer[1] Agriculture	L	1	1,075,320.00	1,107,579.60	1,140,806.99
28	Welfare Officer	L	1	1,223,298	Senior Office Administrator	L	1	1,042,320.00	1,073,589.60	1,105,797.29
29	*Public Communications Officer[1]	K	1	731,880	Senior Assistant Livestock Production Offic	L	1	1,008,120.00	1,038,363.60	1,069,514.51
30	Administrative Officer [2]	K	1	731,880	Administrative Officer[1]	K	1	1,051,938.00	1,083,496.14	1,116,001.02
31	Assistant Livestock Prod Officer[1]	K	1	775,440	Development Control Officer[3]	K	1	913,086.00	940,478.58	968,692.94
32	Assistant Office Administrator [1]	K	1	799,440	Senior Office Administrative Assistant	K	1	855,120.00	880,773.60	907,196.81
33	Chief Agricultural Assistant	K	2	1,710,240	Principal Clerical Officer - General Office Service	K	1	775,440.00	798,703.20	822,664.30
34	Chief Animal Health Assistant	K	2	1,802,640	Chief Agricultural Assistant	K	1	855,120.00	880,773.60	907,196.81
35	Fisheries Officer	K	5	3,050,400	Supply Chain Management Assistant[1]	K	1	775,440.00	798,703.20	822,664.30
36	Senior Administrative Assistant	K	1	799,440	Chief Animal Health Assistant	K	1	901,320.00	928,359.60	956,210.39
37	Senior Office Administrative Assistant	K	1	855,120	HRM Assistant[1]	K	1	826,920.00	851,727.60	877,279.43
38	Chief Clerical Officer - General Office Services	J	2	1,290,320	Principal Driver[2]	J	3	1,749,720.00	1,802,211.60	1,856,277.95
39	Development Control Assistant[1]	J	1	861,930	Reception Assistant[1]	J	1	600,760.00	618,782.80	637,346.28
40	HRM Assistant[2]	J	1	583,240	Office Administrative Assistant[1]	J	1	600,760.00	618,782.80	637,346.28
41	Supply Chain Management Assistant[2]	J	1	636,040	Records Management Officer[2]	J	1	550,000.00	566,500.00	583,495.00
42	*Animal Health Assistants[1]	H	1	501,760	Supply Chain Management Assistant[2]	J	1	600,760.00	618,782.80	637,346.28
43	Administrative Assistant	H	2	911,120	Senior Clerical Officer	H	1	514,000.00	529,420.00	545,302.60
44	Chief Driver	H	3	1,450,200	Senior Fireman	H	1	514,000.00	529,420.00	545,302.60
45	Office Administrative Assistant[2]	H	1	530,560	Administrative Assistant	H	1	483,400.00	497,902.00	512,839.06
46	Reception Assistant[2]	H	1	498,400	*Animal Health Assistants[1]	H	1	515,560.00	531,026.80	546,957.60
47	Records Management Officer[3]	H	1	455,560	Administrative Assistant	H	1	469,360.00	483,440.80	497,944.02

S/NO	Designation Name	JOB GROUP	IN POST	Baseline 2025/26 (Printed Estimates)	Designation Name	Job Group	IN POST	Budgeted FY 2026/27	Projected 2027/28	Projected 2028/29
48	Senior Clerical Officer - General Office Services	H	3	1,512,360	Chief Driver	H	1	455,560.00	469,226.80	483,303.60
49	Supply Chain Management Assistant[3]	H	1	498,400	Shipmaster[3]	H	2	967,520.00	996,545.60	1,026,441.97
50	Cleaning Supervisor[1]	G	6	2,778,120	Foreman[1]	G	1	935,113.20	963,166.60	992,061.59
51	Clerical Officer[1]	G	4	1,757,560	Clerical Officer[1]	G	5	1,717,360.00	1,768,880.80	1,821,947.22
52	Foreman[1]	G	1	1,545,832	Cleaning Supervisor[1]	G	8	3,662,720.00	3,772,601.60	3,885,779.65
53	Senior Coxswain	G	2	857,600	Senior Security Warden	G	1	415,720.00	428,191.60	441,037.35
54	Foreman[2]	F	1	883,470	Foreman[2]	F	1	831,826.80	856,781.60	882,485.05
55	Cleaning Supervisor[2a]	F	3	1,086,960	Clerical Officer[2]	F	9	3,154,000.00	3,248,620.00	3,346,078.60
56	Security Warden[1]	F	1	362,320	Coxswain[1]	F	4	1,403,680.00	1,445,790.40	1,489,164.11
57	Foreman[3]	E	1	784,572	Cleaning Supervisor[2a]	F	1	362,320.00	373,189.60	384,385.29
58	Coxswain[2]	E	4	1,294,240	Artisan[1]	E	1	795,384.00	819,245.52	843,822.89
59	Senior Head Messenger	D	1	708,888	Support Staff Supervisor	E	1	323,560.00	333,266.80	343,264.80
60	Artisan[2]	D	1	773,760	Parks Field Assistant[2]	D	1	741,324.00	763,563.72	786,470.63
61	Senior Mosquito Searcher	C	1	674,544	Clerical Officer[3]	D	1	773,760.00	796,972.80	820,881.98
62	Senior Messenger	B	1	663,732	Senior Headman	D	1	730,512.00	752,427.36	775,000.18
63	Labourer [1]	B	2	1,277,856	Senior Head Messenger	D	1	741,324.00	763,563.72	786,470.63
64	Intern		5	1,260,000	Senior Support Staff	D	2	586,400.00	603,992.00	622,111.76
	Total Staff Establishment		**110**	**102,264,110**	**Total Staff Establishment**		107	**101,439,734.**	**104,482,926.**	**107,617,413.**
	Add: Superfund contribution			4,339,453.11	Add: Superfund contribution			4,339,453.11		
	Add: Retirees			4,610,491.64	Add: Retirees			4,610,491.64		
	Add: Gratuity			4,610,491.64	Add: Gratuity			4,610,491.64		
	Add: Annual total increament			12,521,626.85	Add: Annual total increament			3,626,438.85		
	Add: NSSF			1,419,120.00	Add: NSSF			1,419,120.00		
	Add: Housing Levy			1,882,356.45	Add: Housing Levy			1,882,356.45		
	Total Personnel Emoluments			**131,647,650**	**Total Personnel Emoluments**			**121,928,086**		

I. Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, planning and support services	Improved service delivery	Working tools provided, staff Training	Increase in employee satisfaction levels by 5%. 10 No. of staff trained.
Crop Development	Enhanced food security	Increased food production and productivity.	Increase number of acreages under food production. Increased productivity both of produce and incomes Increased access to and utilization of certified agricultural inputs. Increased production of high value crops under irrigation Improved provision of farmer advisory services
Livestock Development		Improved household food security, nutrition and income	Increased number of livestock reared Increased livestock productivity per animal Increased number of farmers issued with subsidy inputs Increased access and utilization of improved Livestock inputs. Increased number of groups engaged in value addition
Fisheries Development	Enhanced food security, employment due to increased fish production and post-harvest management	Increased aquaculture fisheries production Increased number of fish mongers or groups engaged in fish post-harvest handling, value addition Reduced post-harvest losses	30% increase in aquaculture fisheries production 30% Increased fish monger groups engaged in post-harvest management and value addition 30% reduction in post-harvest losses

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Veterinary Services	Healthy and Productive Animals Safe and quality livestock and livestock products Healthy human population.	Optimal use of available resources and efficient service delivery. Number of Animals vaccinated, and disease managed. No of abattoir constructed No of bills developed	No.of stakeholder capacity built on animal welfare Reduction in notifiable disease outbreak and zoonotic by15%. County Abattoir constructed and operationalized. Animal control and welfare draft bill developed
Program 6	Cooperative Development	Compliance by co-operative societies Education and training Regulate & monitor compliance Improve efficiency in service delivery	AGMs, Audits& Budgets Leaders forum, ICD, ISD Audit reports Computerized service & improved network

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			Increase in employee satisfaction levels by 5%. 10 No. of staff trained. Working tools provided, Number of staff Promoted
Sp1: Administration, Planning			
Outcome: well developed and motivated staff			
Delivery Units	Employee Management		
Sp2: Support and development services			
Outcome: well-equipped and conducive working environment			
Delivery Units	Support services		
P2: Crops management			Construct three water pans Purchase one tractor Provide advisory services to 3000 VCAs Provide certified inputs to 1500 farmers
Sp2.1: Crop production and productivity			
Delivery Units	Agricultural farm inputs/equipment's and agricultural extension service delivery methods		
Outcome: Improved household food security, nutrition and incomes			
Sp2.2: Marketing and value addition			
Delivery Units	Improved access to market and market information, improved entrepreneurial skills and access to agricultural credit		
Outcome: Improved livelihoods for the households through income generating activities			
P3: Livestock Production			

Code	Key Outputs	Key Performance Indicators	Targets
Sp3.1: Livestock Production and Management			Coverage of extension services 50% 30% increase in Households accessing food Increase livestock population to 230,000 800 farmers issued with subsidized inputs Increase quantities livestock
Delivery Units	Livestock extension information		
Outcome: Increased number of improved animal breeds and productivity			
Sp3.2: Livestock Products Value addition and marketing			
Delivery Units	Livestock products and marketing information		
Outcome: Improved livestock Productivity			
P4: Fisheries Development			Construction of ponds 2 Increased aquaculture production 30% Rehabilitated Fish market with Cold storage 1 Fish value addition shades 2 Increased mongers/ groups in value addition for employment creation 30% Reduced Fish Post harvest losses 30%
Sp4.1: Fish production and productivity			
Delivery Units	Aquaculture ponds		
Outcome: Enhanced livelihoods due to Sustainable aquaculture production			
Sp4.2: Fish quality assurance, marketing and value addition			
Delivery Units	Fish Value addition units (Sheds) and rehabilitated markets with Cold Storage		
Outcome: Increased Incomes from Fish marketing, Value addition and reduced post-harvest losses			
P5: Veterinary Services			Number of Animal Health and welfare stakeholder's capacity build, target 500 Reduction in notifiable disease outbreak and by 15% through livestock vaccinations. County Abattoir constructed and operationalized.
Sp5.1: Disease, Pest control and management			
Delivery Units			
Outcome: Healthy and productive animals **Outcome:** Healthy and productive animals			
Sp5.2: Animal health extension			
Delivery Units			
Outcome: improved animal health and productivity			
Sp5.3: Animal welfare			
Delivery Units:			
Outcome: improved animal health and productivity			
Sp5.4: Meat Hygiene			
Delivery unit:			
Outcome: improved animal health and productivity			
P6: Cooperative Development			
SP1: Cooperatives development			150 AGMs, Budgets & Audited Accounts 2 Leaders forum, ICD, ISD, 15 staff training
Delivery Units:	Entire organization		
Outcome: Improved access to co-operative information, extension			
SP2: Cooperative marketing and value addition			
Delivery Units:	Entire organization		
Outcome: Improved livelihood for the households through income			

CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES

A. Vision

A premier County with enhanced climate change resilience, improved access to affordable and renewable energy and sustainably managed natural resources

B. Mission

Ensure enhanced county climate change resilience, utilization of renewable energy technologies and sustainable management of natural resources.

C. Strategic Overview and Context for Budget Intervention

- Enhance effective and efficient service delivery for customer satisfaction
- Entrench good governance in the management of departmental affairs
- Enhance county climate change resilience
- Improve access to affordable and renewable energy
- Enhance sustainable management of natural resources

Major achievements for the period 2024/25

- Peer review and Cabinet approval of the Draft Natural Resource Policy
- Planted 1550 terrestrial tree species and 5000 mangrove seedlings during international and national environment celebrations events such as International Day of Forests, World Mangrove Day, World Tourism Day etc.
- Undertook mapping and valuation of natural resources in key and critical ecosystems
- Developed a County Flood Management Strategy along with a Technical Flood Risk Assessment Report.
- Developed a portfolio of certified green buildings IFC EDGE including: - County Assembly, Office of the Governor, Port Reitz Sub County Hospital – Operating Theatre Block & Maternity & Examination Block and Kongowea Market
- Installed automated air quality monitoring sensors at strategic locations to track on air quality trends in the county
- Conducted Climate Risk Assessment for Kisauni and Mvita Sub-County
- Conducted Community Awareness creation and sensitization in schools, religious centers and chief barazas on climate trends and suitable adaptation mechanism on existing natural hazards
- The directorate conducted clean cooking awareness creation in all six sub-counties
- Procured and distributed 600 solar home kits to needy low-income households

- Conducted Capacity building on alternative Energy options in Likoni
- Conducted launch and awareness creation on E-Mobility,
- Trained 20 hospital technician on safe handling of A3/A2L split air conditioners during installation, servicing, and Energy Monitoring
- Installed 15 green cooling (R290) air conditioners Acs at Coast General Teaching and Referral Hospital
- Urban smart commercial and technical study for county owned facility on urban smart energy

Brief overview of ongoing programmes and projects 2025/26

- Strategic Flood Risk Assessment for Mombasa focusing on Urban floods and coastal erosion
- Nature-based solutions:-Pre-feasibility Study for Securing and Enhancing Nature-Based Solutions in Mombasa
- Air quality monitoring data collection.
- The directorate has conducted awareness creation on E-Mobility in Mvita Sub-County
- Clean cooking awareness creation- 4 awareness creation on cooking using electricity has been conducted in Kisauni, Jomvu, Changamwe, and Mvita Sub-Couty
- Installation of biogas at Kongowea Market – The directorate
- Solarization of Governors Office: - the directorate has developed a term of reference and bill of quantities and is in the process of engaging partners to create linkage to financier
- The directorate has made request for purchase of 1000 units of solar home kits for distribution to needy low-income households
- The directorate plans to subject the formulated draft County Energy Policy to Public participation
- Conducted Biogas Installation assessment in Kongowea market and we are currently developing BoQ and engaging partners to create linkage to financier

Constraints and challenges in budget implementation

- Non prioritization of Energy projects for financing
- Inadequate cashflow funds disbursement to the directorate.
- Heavy investment project financing required for climate adaptation and mitigation.

How the Constraints and Challenges will be addressed

- Energy project should be prioritized and disbursement of fund for the allocated budget be done
- Advancing program and activity requisitions within the budgetary timelines
- Leverage on collaboration and partnership in implementing climate resilience mechanisms.

Major services/outputs to be provided in medium term period 2026/27-2028/29 and the inputs required (the context within which the budget is required)

D. Programmes and their Objectives

- ***Programme 1: Administration planning and support services***

Objective: To enhance efficient service delivery and customer satisfaction

- ***Programme 2: Natural Resource Management***

Objectives:

- To ensure sustainable management of natural resources at the County
- To conserve natural resources in order to enable them provide critical ecological services

- ***Programme 3: Climate Change***

Objective: To enhance climate change adaptation and mitigation at the county

- ***Programme 4: Renewable Energy***

Objective: To Improve access to affordable and renewable energy

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline 2025/2026	Estimates 2026/2027	Projected Estimates	
				2027/2028	2028/2029
P1	General Administration, Planning and Support Services	-	148,004,320	194,904,309	198,802,395
P2	Natural Resource Management	-	73,135,292	13,397,998	13,665,958
P3	Energy	-	2,860,000	2,917,200	2,975,544
P4	Climate Change	-	105,940,062	474,158,961	483,642,140
Total Vote			329,939,674	685,378,467	699,086,037

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

PROGRAMME		Baseline 2025/2026	Estimates 2026/2027	Projected Estimates	
				2027/2028	2028/2029
P1	**General Administration**	-	**148,004,320**	**194,904,309**	**198,802,395**
	Recurrent	-	148,004,320	150,964,406	153,983,695
	Development	-	0	43,939,904	44,818,702
P2	**Natural Resource Management**	-	**73,135,292**	**13,397,998**	**13,665,958**
	Recurrent	-	2,629,000	2,681,580	2,735,212
	Development	-	70,506,292	10,716,418	10,930,746
P3	**Energy**	-	**2,860,000**	**2,917,200**	**2,975,544**
	Recurrent Expenditure	-	2,860,000	2,917,200	2,975,544
	Development	-	0	0	0
P4	**Climate Change**	-	**105,940,062**	**474,158,961**	**483,642,140**
	Recurrent Expenditure	-	5,940,062	6,058,863	6,180,041
	Development Expenditure	-	100,000,000	468,100,096	477,462,098
Total for Vote		-	**329,939,674**	**685,378,467**	**699,086,037**

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

PROGRAMME		Baseline 2025/2026	Estimates 2026/2027	Projected Estimates	
				2027/2028	2028/2029
P1	**General Administration**		**148,004,320**	**194,904,309**	**198,802,395**
	Recurrent Expenditure	-	148,004,320	150,964,406	153,983,695
	Compensation of Employees	-	110,810,313	113,026,519	115,287,050
	Use of Goods and Services	-	37,194,007	37,937,887	38,696,645
	Creditors	-	0	0	0
	Development Expenditure	-	0	43,939,904	44,818,702
	Acquisition of Non-Financial Assets	-	0	43,939,904	44,818,702
P2	**Natural Resource Management**		**73,135,292**	**13,397,998**	**13,665,958**
	Recurrent Expenditure	-	2,629,000	2,681,580	2,735,212
	Compensation of Employees	-	0	0	0
	Use of Goods and Services	-	2,629,000	2,681,580	2,735,212
	Development Expenditure	-	**70,506,292**	**10,716,418**	**10,930,746**

PROGRAMME		Baseline 2025/2026	Estimates 2026/2027	Projected Estimates	
				2027/2028	2028/2029
	Allocations for 20% Mineral Royalties Grant		10,506,292	0	0
	Acquisition of Non-Financial Assets	-	60,000,000	10,716,418	10,930,746
P3	**Energy**		**2,860,000**	**2,917,200**	**2,975,544**
	Recurrent Expenditure	-	2,860,000.00	2,917,200	2,975,544
	Compensation of Employees	-	0		
	Use of Goods and Services	-	2,860,000.00	2,917,200	2,975,544
	Development Expenditure	-	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	-	0	0	0
P4	**Climate Change**		**105,940,062**	**474,158,961**	**483,642,140**
	Recurrent Expenditure	-	5,940,062	6,058,863	6,180,041
	Compensation of Employees	-	0		
	Use of Goods and Services	-	5,940,062	6,058,863	6,180,041
	Creditors	-	0	0	0
	Development Expenditure	-	**100,000,000**	**468,100,096**	**477,462,098**
	Acquisition of Non-Financial Assets	-	100,000,000	468,100,096	477,462,098
TOTAL			**329,939,674**	**685,378,467**	**699,086,037**

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

S/NO	Designation Name	Job Group	In Post	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
1	Member - County Executive Committee	8	1	5,111,949	5,265,307	5,423,267
2	County Chief Officer	S	1	2,726,920	2,808,728	2,892,989
3	Director of Administration	R	1	2,690,200	2,770,906	2,854,033
4	Principal Environment Officer	N	1	1,490,400	1,535,112	1,581,165
5	Chief Environment Officer	M	1	1,066,320	1,098,310	1,131,259
6	Senior Administrative Officer	M	1	1,066,320	1,098,310	1,131,259
7	Senior Office Administrator	L	1	921,840	949,495	977,980
8	Senior Environment Officer	L	1	949,320	977,800	1,007,134
9	Administrative Officer [1]	L	1	897,840	924,775	952,518
10	Administrative Officer [1]	L	1	921,840	949,495	977,980
11	Senior Assistant Office Administrator	L	1	921,840	949,495	977,980
12	Administrative Officer[1]	K	1	1,088,478	1,121,132	1,154,766
13	Accountant[2]	K	1	1,015,398	1,045,860	1,077,236
14	Park Supervisor	K	1	1,088,478	1,121,132	1,154,766
15	Industrial Development Officer[1]	K	1	855,120	880,774	907,197
16	Industrial Development Officer[1]	K	1	855,120	880,774	907,197
17	Senior Office Administrative Assistant	K	1	855,120	880,774	907,197
18	Senior Office Administrative Assistant	K	1	696,000	716,880	738,386
19	Administrative Officer[2]	J	1	1,061,614	1,093,462	1,126,266
20	Administrative Officer [3]	J	1	600,760	618,783	637,346
21	Chief Clerical Officer	J	1	618,400	636,952	656,061
22	Chief Clerical Officer	J	1	654,280	673,908	694,126
23	Chief Clerical Officer	J	1	654,280	673,908	694,126
24	Environment Officer [2]	J	1	583,240	600,737	618,759
25	Senior Clerical Officer	H	1	469,360	483,441	497,944
26	Chief Driver	H	1	455,560	469,227	483,304
27	Clerical Officer[1]	G	1	442,120	455,384	469,045
28	Clerical Officer[1]	G	1	390,400	402,112	414,175
29	Clerical Officer[1]	G	1	428,800	441,664	454,914

S/NO	Designation Name	Job Group	In Post	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
30	Cleaning Supervisor[1]	G	1	415,720	428,192	441,037
31	Clerical Officer[1]	G	1	428,800	441,664	454,914
32	Clerical Officer[1]	G	1	428,800	441,664	454,914
33	*Senior Support Staff Supervisor	F	1	362,320	373,190	384,385
34	Clerical Officer[2]	F	1	350,920	361,448	372,291
35	Clerical Officer[2]	F	1	341,320	351,560	362,106
36	Clerical Officer[2]	F	1	341,320	351,560	362,106
37	Clerical Officer[2]	F	1	341,320	351,560	362,106
38	Clerical Officer[2]	F	1	341,320	351,560	362,106
39	Clerical Officer[2]	F	1	341,320	351,560	362,106
40	Clerical Officer[2]	F	1	341,320	351,560	362,106
41	Clerical Officer[2]	F	1	341,320	351,560	362,106
42	Clerical Officer[2]	F	1	315,400	324,862	334,608
43	Clerical Officer[2]	F	1	315,400	324,862	334,608
44	Clerical Officer[2]	F	1	315,400	324,862	334,608
45	Clerical Officer[2]	F	1	315,400	324,862	334,608
46	Clerical Officer[2]	F	1	315,400	324,862	334,608
47	Senior Driver[2]	E	1	752,136	774,700	797,941
48	Senior Driver[2]	E	1	752,136	774,700	797,941
49	Support Staff Supervisor	E	1	323,560	333,267	343,265
50	Parks Field Assistant[2]	D	1	773,760	796,973	820,882
51	Senior Assistant Pound Master	D	1	752,136	774,700	797,941
52	Senior Support Staff	D	1	311,140	320,474	330,088
53	Senior Support Staff	D	1	311,140	320,474	330,088
54	Senior Support Staff	D	1	282,940	291,428	300,171
55	Senior Support Staff	D	1	282,940	291,428	300,171
56	Senior Support Staff	D	1	282,940	291,428	300,171
57	Senior Support Staff	D	1	282,940	291,428	300,171
58	Senior Support Staff	D	1	282,940	291,428	300,171
59	Senior Support Staff	D	1	282,940	291,428	300,171

S/NO	Designation Name	Job Group	In Post	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
60	Chief Driver	H	1	455,560	469,227	483,304
61	Senior Support Staff	D	1	282,940	291,428	300,171
62	Senior Support Staff	D	1	282,940	291,428	300,171
63	Senior Support Staff	D	1	282,940	291,428	300,171
64	Senior Support Staff	D	1	282,940	291,428	300,171
65	Senior Support Staff	D	1	282,940	291,428	300,171
66	Senior Support Staff	D	1	282,940	291,428	300,171
67	Senior Support Staff	D	1	282,940	291,428	300,171
68	Senior Support Staff	D	1	282,940	291,428	300,171
69	Executive Secretary[1]	L	1	1,223,298	1,259,997	1,297,797
70	Administrative Officer [2]	K	1	775,440	798,703	822,664
71	Landscape Assistant[1]	G	1	922,202	949,868	978,365
72	Clerical Officer[2]	F	1	315,400	324,862	334,608
73	Parks Field Assistant[2]	D	1	741,324	763,564	786,471
74	Parks Field Assistant[2]	D	1	741,324	763,564	786,471
75	Parks Field Assistant[2]	D	1	741,324	763,564	786,471
76	Parks Field Assistant[2]	D	1	741,324	763,564	786,471
77	Parks Field Assistant[2]	D	1	773,760	796,973	820,882
78	Senior Support Staff	D	1	311,140	320,474	330,088
79	Senior Support Staff	D	1	311,140	320,474	330,088
80	Senior Support Staff	D	1	311,140	320,474	330,088
81	Senior Support Staff	D	1	311,140	320,474	330,088
82	Senior Support Staff	D	1	311,140	320,474	330,088
83	Senior Support Staff	D	1	311,140	320,474	330,088
84	Senior Support Staff	D	1	311,140	320,474	330,088
85	Senior Support Staff	D	1	303,460	312,564	321,941
86	Senior Support Staff	D	1	303,460	312,564	321,941
87	Senior Support Staff	D	1	282,940	291,428	300,171
88	Senior Support Staff	D	1	282,940	291,428	300,171
89	Senior Support Staff	D	1	282,940	291,428	300,171

S/NO	Designation Name	Job Group	In Post	Budgeted 2026/27	Projected 2027/28	Projected 2028/29
90	Support Staff[1]	C	1	286,540	295,136	303,990
91	Support Staff[2]	B	1	273,820	282,035	290,496
92	Senior Support Staff	D	1	282,940	291,428	300,171
93	Senior Support Staff	D	1	282,940	291,428	300,171
94	Senior Support Staff	D	1	282,940	291,428	300,171
95	Senior Support Staff	D	1	282,940	291,428	300,171
96	Senior Support Staff	D	1	282,940	291,428	300,171
97	Senior Support Staff	D	1	282,940	291,428	300,171
98	Senior Support Staff	D	1	282,940	291,428	300,171
99	Senior Support Staff	D	1	282,940	291,428	300,171
	Total Staff Establishment		**99**	**59,355,841**	**61,136,516**	**62,970,612**
	Add: Superfund contribution			37,907,708		
	Add: Retirees			2,912,239		
	Add: Gratuity			2,912,239		
	Add: Annual total increament			5,667,998		
	Add: NSSF			1,069,200		
	Add: Housing Levy			985,088		
	Total Personnel Emoluments			**110,810,313**		

I: Summary of Programme Outputs and Performance Indicators for 2026/2027- 2028/2029

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Vehicle Purchased Office Renovated	Enhance transportation of staff and other areas for work related activities Enhance service delivery within the county. Improved working Environment	No. of vehicles purchased, No. of office renovated.
Natural Resource Management	Sustainably managed natural resources	Natural resource legislations developed, gazetted and implemented	No of Forest bills developed, gazetted and implemented No. of Small scale and artisanal
	Well conserved natural resources	Natural resources in sub counties mapped and valued	No. of sub counties with natural resources mapped and valued
		Established and updated integrated natural resource management system	No. of integrated natural system management and database established and updated
		3 nature-based solutions design Participatory designed	No. of nature-based solutions designs Participatory designed
		3 Participatory nature-based solutions design implemented	No. of Participatory nature-based solutions designs implemented
		2000 terrestrial trees planted and maintained	No. of terrestrial trees planted and maintained
		10,000 mangroves planted and maintained	No. of mangroves planted and maintained
		County parks upgraded, rehabilitated and maintained	No. of county parks upgraded, rehabilitated and maintained
		Green and safe spaces in open areas at the county established	No. of green and safe spaces in open areas established
		1 public beach upgraded, rehabilitated and maintained	No. of public beach upgraded, rehabilitated and maintained
		1 county commercial high quality germplasm tree nursery established and maintained	No. of county commercial high quality germplasm tree nursery established and maintained
		Alternative nature-based livelihood sources promoted and adopted	No. of alternative nature-based livelihood sources promoted and adopted
Climate Change Resilience	Enhanced climate change adaptation and mitigation at the county	Climate change adaptation and mitigation strategies developed and implemented	Volume of sea water desalinated(M^3)
			No of Boreholes drilled
			No of water storage facilities increased
			No. of climate change vulnerability assessment
			No. Conducted Greenhouse Gas (GHGs) carbon emission survey
			No. adopted climate change data visualization & modelling tools

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
			No of GIS Map Developed
		Climate change resilience enhanced at the county	No. Mangrove trees planted.
			No. mangrove demonstration sites developed
Energy	Community Capacity Development on Sustainable energy options	Community Awareness Created Capacity Building Trainings Conducted Awareness Campaigns Conducted	No. Community awareness on climate change
	County energy survey	County Energy Baseline Data Energy Access Profile Energy Demand and Consumption Analysis	No. Community trained on building county resilience on climate change
	Community Sustainable energy solutions	Reduced incidences of disease prevalence Enhanced Energy Efficiency	No. capacity building conducted
	Energy Resource Centre	Training and Capacity Building Programs Demonstration of Clean Energy Technologies Public Awareness and Community Outreach Technical Support and Advisory Services Information and Resource Materials	No. of energy centres established No. of established Renewable Energy Innovation hubs

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
General Administration, Planning and support services	Enhance transportation of staff and other areas for work related activities Enhance service delivery within the county. Improved working Environment	No. of vehicles purchased, No. of office renovated.	1 1
Natural resources	Natural resource legislations developed, gazzetted and implemented	No of Forest bills developed, gazette and implemented No. of Small scale and artisanal mining bill developed, gazette and implemented	1 1

Code	Key Outputs	Key Performance Indicators	Targets
	Natural resources in sub counties mapped and valued	No. of sub counties with natural resources mapped and valued	1
	Established and updated integrated natural resource management system	No. of integrated natural system management and database established and updated	1
	3 nature-based solutions design Participatory designed	No. of nature-based solutions design Participatory designed	3
	3 Participatory nature-based solutions design implemented	No. of Participatory nature-based solutions designs implemented	3
	2000 terrestrial trees planted and maintained	No. of terrestrial trees planted and maintained	2000
	10,000 mangroves planted and maintained	No. of mangroves planted and maintained	10,00o
	County parks upgraded, rehabilitated and maintained	No. of county parks upgraded, rehabilitated and maintained	2
	Green and safe spaces in open areas at the county established	No. of green and safe spaces in open areas established	1
	1 public beach upgraded, rehabilitated and maintained	No. of public beach upgraded, rehabilitated and maintained	1
	1 county commercial high quality germplasm tree nursery established and maintained	No. of county commercial high quality germplasm tree nursery established and maintained	1
	Alternative nature-based livelihood sources promoted and adopted	No. of alternative nature-based livelihood sources promoted and adopted	3
Climate Change Resilience	Desalinated water	Volume of sea water desalinated(M^3)	8
	Boreholes drilled	No of Boreholes drilled	8
	Water storage capacity increased	No of water storage facilities increased	8
	Conducted climate change vulnerability assessment	No. of climate change vulnerability assessment conducted	1
	Conducted Greenhouse Gas (GHGs) carbon emission survey	No. Conducted Greenhouse Gas (GHGs) carbon emission survey	1

Code	Key Outputs	Key Performance Indicators	Targets
	Adopted climate change data visualization & modelling tools	No. adopted climate change data visualization & modelling tools	1
	GIS Map Developed	No of GIS Map Developed	6
	Mangrove trees planted.	No. Mangrove trees planted.	50,000
	Mangrove demonstration sites developed	No. mangrove demonstration sites developed	1
Energy	Conducted community awareness on climate change	No. Community awareness on climate change	2
	Trained community on building county resilience on climate change	No. Community trained on building county resilience on climate change	400
	Conducted capacity building	No. capacity building conducted	2
	Established energy centres No. of established Renewable Energy Innovation hubs	No. of energy centres established No. of established Renewable Energy Innovation hubs	1 1 1

PROGRAMME BASED BUDGET PUBLIC PARTICIPATION FEEDBACK MATRIX

- *INPUT FROM SUB COUNTY BASED PUBLIC PARTICIPATION FORA*

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
CHANGAMWE SUB COUNTY				
1.	Airport	Inadequate water supply / lack of clean water	Water & Sanitation Sub Department	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Drilling boreholes and expansion of water network • Construct and upgrade storm water drainage systems • Upgrade hospital, staffing and equip facilities • Provision of an ambulance • Procure a water bowser to support the fire engine • Strengthen solid waste collection and disposal • Rehabilitate and unclog drainage systems • Install high mast lighting in key areas • Complete construction of ECDE centres • Construct hospital in phases • Construction of public toilets • Upgrade drainage and redesign culverts • Construction of a footbridge • Support adjudication and issuance of title deeds • Upgrade sewer system and complete reticulation • Construct a new health centre • Construct community hall and ward admin offices
		Poor drainage and flooding	Roads & Infrastructure Sub Department	
		Limited health services	Health Department	
		Lack of proper disaster and fire management services	Governance Sub Department	
		Lack of public schools in the area	Education Department	
		Garbage management challenges	Environment Sub Department	
2.	Chaani	Flooding due to poor drainage	Roads & Infrastructure Sub Department	
		Poor lighting and insecurity	Infrastructure Programme	
		Garbage management challenges	Environment Sub Department	
		Lack of ECDE facilities	Education Programme (ECDE)	
		Unsafe crossing path	Roads & Infrastructure Programme	
3.	Kipevu	Lack of hospital	Health Department	
		Flooding / poor drainage	Infrastructure Programme	
		Land ownership issues	Lands & Housing Sub Department	
		Need for improved monitoring of the School Feeding Programme	Education Sector	
		Lack of sanitation facilities	Water & Sewerage Programme	
4.	Portreitz	Sewer blockages and overflow	Water & Sewerage Programme	
		Lack of health centre	Health Sector	
		Lack of social infrastructure	Governance Sub Department	
		Lack of waste transfer point	Environment Sub Department	
5.	Changamwe	Need for upgrade of Magongo Health centre as well as stocking of	Health Sector	

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
		supplies and filling staffing gaps		
		Poor drainage system	Water & Sewerage Programme	
JOMVU SUB COUNTY				
6.	Miritini	Informal settlements / land regularization	Lands & Urban Planning Sub Department	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Regularize settlements and issue title deeds • Upgrade roads to cabro and integrate drainage • Expand piped water supply systems • Upgrade health facilities and construct maternity wing • Install and maintain street lighting • Rehabilitation of water pans • Construct value addition shades • Construct raised operational fish ponds • Procure certified seeds and farm inputs • Input subsidy programme support • Promotion of agroforestry • Construction of ECDE centres • Equipping of Education facilities • Integrating of special needs education • Increased water supply through extension of water supply network, purchase and distribution of water storage tanks, drilling of boreholes,
		Poor roads and drainage	Roads & Infrastructure Sub Department	
		Inadequate water supply	Water Sub Department	
		Inadequate health facilities	Health Sector	
		Lack of equipped Education facilities	Education Sector	
		Poor street lighting / insecurity	Infrastructure / Governance Programme	
7.	Jomvu Kuu	Need for rehabilitation of water pans	Agricultural Sub Department	
		Lack of agricultural and livestock support	Agriculture and Livestock Sub Department	
		Need for construction and equipping of ECDE facilities	Education Sector	
		Lack of Special Needs' Schools	Education Sector	
		Need for Vocational training centre	Education Sector	
		Water scarcity	Water Sub Department	
		Inadequate waste management practices	Environment Sub Department	
		Need for improved health facilities	Health Sector	
		Land ownership issues	Lands & Housing Sub Department	
		Need for improved markets and development of kiosks	Trade Sub Department	
		Poor street lighting	Infrastructure Programme	
8.	Mikindani	Lack of land for construction of water pans	Blue Economy Sub Department	
		Need for construction of poultry markets		

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
		Lack of support for fishing through Construction of fish value addition sheds & fish ponds		purchase of water bowser trucks. • Strengthen solid waste collection and disposal • Construction of incinerator • Operationalization of Ardhi fund • Digitization of land records and services • Recruitment of CHPs • Install high mast lighting in key areas • Disability compliant amenities • Inclusion of PWDs • Enhance socio-economic development • Improve consumer protection
		School feeding programme	Education Sector	
		Vocational training college		
		Need for proper waste segregation at source	Environment Sub Department	
		Lack of disability compliance	Social Services Programme	
		Lack of modern kiosks for businesses	Trade Sub Department	
		Need for Information and Business development center	Trade Sub Department	
		Construction of level 4 health facility	Health Sector	
		Construction of sub county administration offices	Serikali Mtaani Sub Department	
		Procurement of utility van	Governance Programme	
		Poor condition of access roads	Infrastructure Programme	
		Lack of employment, empowerment and opportunities	Youth Empowerment Programme	
		Inadequate social amenities	Social Services Programme	
		Poor drainage conditions	Infrastructure Programme	
		Inclusion of PWDs	Social Services Programme	
		Poor street lighting	Infrastructure Programme	
		Need for properly equipped fire station	Governance Sub Department	
		Inadequate water supply	Water Sub Department	
		Land insecurity	Lands Programme	

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
KISAUNI SUB COUNTY				
9.	Mwakirunge	Overcrowded ECDE facilities	Education Department	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Construct and expand ECDE centres • Construct and rehabilitate access roads • Extend piped water supply • Construction of footbridge • Facilitate issuance of title deeds • Completion of Fire Station • Acquire land and construct new health facility • Rehabilitate and upgrade sewer system • Drill boreholes in strategic areas • Construct community hall and ward admin offices • Expand existing and construct new ECDEs • Expand empowerment programs • Upgrade and construct cabro roads • Provide inputs and extension services • Construct modern market facilities • Build sheds, install bumps and signage • Equip, staff, provide ambulance & power backup for health facilities • Strengthen solid waste collection and disposal • Install high mast lighting in key areas
		Poor road network	Infrastructure Programme	
		Need for construction of footbridge	Infrastructure Programme	
		Inadequate health facilities	Health Department	
		Land ownership issues	Lands Programme	
		Need for social hall equipped with ICT hub and creative space	Social Services Programme	
		Poor street lighting	Infrastructure Programme	
10.	Bamburi	Congestion at health facility (Kimbunga)	Health Department	
		Lack of operationalized fire station	Governance Sub Department	
		Sewer overflow causing health hazards	Water Programme	
		Inadequate water supply	Water Programme	
		Lack of community space	Social Services Programme	
		Overcrowding, inadequate ECDEs	Education Sector	
		Unemployment and inequality	Youth Empowerment Programme	
		Poor road conditions	Infrastructure Programme	
		Low agricultural productivity	Agricultural Programme	
11.	Shanzu	Lack of organized markets	Trade Sub Department	
		Lack of youth empowerment facilities	Youth Empowerment Programme	
		Lack of Boda Boda Shades & Road Safety Improvements leading to Accidents	Transport, Infrastructure and Governance Department	
		An understaffed and under-equipped health facility	Health Sector	
		Poor recreational facilities	Social Sector/Youth Empowerment Programme	
		Youth unemployment	Youth Empowerment Programme	

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
		Lack of sanitation facilities	Sanitation Programme	
		Lack of administrative unit offices	Serikali Mtaani Sub Department	
12.	Mjambere	Lack of ECDE facilities	Education Sector	
		Poor drainage and flooding	Infrastructure Programme	
		Poor roads and insecurity	Infrastructure and Governance Programmes	
		Waste accumulation	Environment Sub Department	
		Youth unemployment	Youth Empowerment Programme	
		Land insecurity	Lands Programme	
13.	Junda	Poor road network	Roads and Infrastructure Programme	
		Insecurity due to darkness	InfrastructureProgramme	
		Lack of youth recreational spaces	Youth Empowerment Programme	
		Inadequate health services	Health Sector	
		Lack of ECDE facilities	Education Sector	
14.	Magogoni	Lack of public recreational land	Social Services Programme	
		Flooding during rains due to poor drainage	Infrastructure Programme	
		Lack of ECDE facilities	Education Sector	
		Insecurity and poor lighting	Infrastructure Programme	
		Lack of medical facility	Health Sector	
15.	Mtopanga	Under-equipped Health facility	Health Sector	
		Overcrowding of ECDEs	Education Sector	
		Lack of youth facilities, Youth unemployment	Youth Empowerment Programme	
		High licensing costs for Businesses	Trade Sub Department	
		Sewer overflow damaging roads	Infrastructure Programme	

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
NYALI SUB COUNTY				
16.	Mkomani	Inadequate maternal health services	Health Sector	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Upgrade dispensary and provide maternity & ambulance • Expand youth employment initiatives • Construct drainage systems • Develop reliable water supply system • Upgrade and equip health facilities • Construct and maintain drainage systems • Tarmac roads and construct drainage systems • Skills training and economic empowerment programmes • Construct community hall and ward admin offices • Expand existing and construct new ECDEs • Facilitate issuance of title deeds • Strengthen solid waste collection and disposal • Install high mast lighting in key areas • Completion of Fire Station • Improve security response systems and strengthen coordination • Strengthen emergency response systems • Operationalization of Ardhi fund • Digitization of land records and services
		Youth unemployment	Youth Empowerment Programme	
		Lack of social hall and need for upgraded ward administrator's office	Social/Serikali Mtaani Sub Sector	
		Inadequate number of ECDEs	Education Sector	
		Land ownership issues	Lands & Housing Programme	
		Poor street lighting	Infrastructure Programme	
		Poor drainage system	Infrastructure Programme	
17.	Ziwa la Ng'ombe	Flooding due to poor drainage	Infrastructure Programme	
		Water shortages	Water Sub Department	
		Inadequate number of ECDEs	Education Sector	
		Poor street lighting	Infrastructure Programme	
		Inadequate waste management practices	Environment Sub Department	
18.	Kongowea	Limited healthcare services	Health Sector	
		Inadequate number of ECDEs	Education Sector	
		Poor state of Uwanja wa Mbuzi Sports ground	Sports Programme	
		Construction and equipping of fire station	Governance Programme	
		Poor emergency response	Governance Programme	
		Poor drainage systems	Infrastructure Programme	
19.	Kadzandani	Inadequate capacity, outdated infrastructure, and security concerns	Infrastructure Programme	
		Delayed emergency response	Governance Programme	
		Frequent drug shortages at health facilities	Health Sector	
		Poor road conditions in key areas	Infrastructure Programme	

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
		Flooding and waterlogging in several areas due to blocked and poorly maintained drainage	Infrastructure Programme	
		Insecurity at night in hotspot areas	Infrastructure /Governance Programmes	
		Poor garbage collection and accumulation	Environment Sub Department	
		Open defecation and lack of sanitation facilities	Sanitation Programme	
		High unemployment and low incomes	Youth Empowerment Programme	
		Lack of recreational facilities and talent development structures	Social Services Programme	
		Land ownership disputes	Land Programme	
		Land grabbing and encroachment		
		Inadequate ECDE facilities	Education Sector	
		Limited access to learning resources and community facilities	Education Sector	
20.	Frere Town	Lack of youth facilities	Youth Empowerment Programme	
		Limited maternal health services	Health Sector	
		Inadequate ECDE infrastructure	Education Sector	
		Poor waste management	Environment Sub Department	
		Flooding, poor roads, insecurity	Infrastructure / Governance Programmes	
		Land disputes & squatter issues	Land Programme	

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
LIKONI SUB COUNTY				
21.	Timbwani	Lack of maternity and hospital facilities	Health Sector	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Construct maternity and expand hospital capacity • Construct and repair drainage systems • Expand existing and construct new ECDEs • Procurement of fishing gear • Equip facilities and complete lab construction • Install LED Street lights • Construct water distillation plant • Operationalization of Ardhi fund • Digitization of land records and services • Facilitate issuance of title deeds • Upgrade and construct cabro roads • Construction of fish market • Completion of health facilities
		Poor street lighting	Infrastructure Programme	
22.	Bofu	Flooding due to poor drainage	Infrastructure Programme	
		Inadequate ECDE infrastructure	Education Sector	
		Employment gap due to lack of fishing gear	Blue Economy Programme	
23.	Likoni	Lack of medicines and incomplete health facilities	Health Sector	
		Poor road conditions in key areas	Infrastructure Programme	
		Land disputes & squatter issues	Land Programme	
24.	Mtongwe	Insecurity due to poor lighting	Energy Programme	
		Inadequate ECDE infrastructure	Education Sector	
		Lack of maternity and hospital facilities	Health Sector	
25.	Shika Adabu	Inadequate water supply	Water Sub Department	
		Lack of completion of Kwa Joho hospital	Health Sector	
		Employment gap due to lack of fish market	Blue Economy Sub Department	
MVITA SUB COUNTY				
26.	Tudor	Poor drainage systems	Infrastructure Programme	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Construct and rehabilitate drainage systems • Rehabilitate boreholes • Construct cabro roads and drainage
		Water shortages	Water Sub Department	
		Inadequate ECDE facilities	Education Sector	
		Insecurity due to poor lighting	Energy Programme	
		Poor access roads conditions	Infrastructure Programme	
		Lack of youth facilities and grounds	Youth Empowerment Programme	
		Need for perimeter wall at Mary Cliff School	Education Sector	

S/No.	Ward	Public Participation Issue Raised	Sector/Department/Sub Department	Rationale/Action Point
27.	Tononoka	Lack of Title deeds for owners	Infrastructure Programme	• Improve sanitation and drainage systems • Construct business centres and training facilities • Expand existing and construct new ECDEs • Erecting of perimeter wall • Regulation of issuance of bursaries • Rehabilitation of social halls • Maintenance and equipping of health facilities • Maintenance of markets • Digitization of land records and services • Facilitate issuance of title deeds • Install LED Street lights • Enhancing sanitation in the county • Ensure proper service delivery through the strengthening of Serikali Mtaani units • Establishment of a library • Establishment of a Business Centre
		Poor Condition of Sega market	Trade Sub Department	
		Poor drainage conditions	Infrastructure Programme	
		Poor condition of health facilities	Health Sector	
		Non regulation of issuance of Bursaries	Education Sector	
		Construction of ECDE centres	Education Sector	
		Poor condition of Tononoka Social Hall	Social Services Programme	
		Poor Condition of cabro roads	Infrastructure Programme	
		Malfunctioning streetlights	Infrastructure Programme	
28.	Majengo	Poor condition of roads	Infrastructure Programme	
		Lack of Perimeter wall at Uhuru Garden	Climate Change Programme	
		Poor lighting	Infrastructure Programme	
		Ineffective service delivery leading to need for devolved services	Serikali Mtaani Sub Department	
		Lack of storm water system	Infrastructure Programme	
		Sanitation gap due to delay in Handing over Ablution Blocks	Sanitation Programme	
29.	Old Town	Lack of security and poor roads	Trade Sub Sector	
		Lack of adequate health facilities	Health Sector	
		Lack of library in the ward	Education Sector	
		Lack of ECDE centres	Education Sector	
		Lack of Business Centre for youth empowerment	Youth Empowerment Programme	
30.	Ganjoni/ Shimanzi	Poor lighting	Infrastructure Programme	
		Poor condition of health facilities	Health Sector	

- *INPUT FROM STAKEHOLDER GROUPS*

Stakeholder Group	Key Issues Raised	Department/Programme/Sub-Programme	Rationale/Action Point
Coast Regional Budget Hub (CRBH)	Lack of medium-term revenue framework	Finance & Economic Planning Department	The main and final PBB has incorporated the Medium-Term Expenditure Framework (MTEF) projections, programme narratives, expenditure breakdowns, performance history and integrated performance indicators, baselines and targets in all programmes
	Weak budget narrative (missing mission, breakdown, absorption rates)		
	Inadequate programme structure (no indicators, outcomes, targets)		
	High personnel expenditure (above threshold)		The County is undertaking a balancing act of providing services to the citizenry through equipping facilities and establishments with the right human personnel, while also implementing staff establishment reviews, a controlled hiring policy, redeployment of staff, and digitization of services to improve efficiency, while progressively aligning the wage bill toward the 35% threshold. It is also noted that the high wage bill is influenced by several factors beyond staffing levels, including annual increments as mandated by the Salaries and Remuneration Commission (SRC), Salaries & Renumeration Commission's 3rd renumeration and benefits review cycle outstanding/ arrears salary structure (Phase IV) - effective FY 2024/2025 implementation, staff promotions and obligations arising from Collective Bargaining Agreements (CBAs).
	Lack of detailed personnel data	Finance and Economic Planning Department	The main and final PBB provides a detailed staff establishment.
	Procedural gaps in CFSP and budget alignment		Pursuant to Section 117(6) of the Public Finance Management Act, 2012, the County Assembly is required to consider and adopt the CFSP within fourteen (14) days of submission, after which the CFSP is deemed to have progressed for purposes of guiding the budget process. Accordingly, the Budget Estimates were prepared using the ceilings contained in the submitted

Stakeholder Group	Key Issues Raised	Department/Programme/Sub-Programme	Rationale/Action Point
			CFSP, in compliance with the PFM Act. Any recommendations by the County Assembly are accommodated in finalization of the budget as provided under Section 117(7).
Youth Groups (Concerned Youth of Mombasa)	Stalled Mombasa Stadium project despite high allocation	Sports Development Programme	The project has been handed over to the National Government
	Low allocation to youth empowerment vs unemployment levels	Youth Empowerment Programme	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects/activities include: • Increase funding allocation and expand coverage of youth programs • Enforce accessibility standards (ramps, lifts) and increase development funding • Establish controlled waste zones and improve waste infrastructure • Align projects with budget ceilings and provide detailed breakdowns • Rebalance allocations toward preventive and curative services
	Poor accessibility for PWDs in public buildings	Social Services Programme	
	Poor solid waste management despite high allocation	Environment Sub Department	
	Budget inconsistencies in education sector (VTCs, Elimu Scheme)	Education Department	
	Imbalanced health budget (overfunding admin, underfunding services)	Health Department	
Provident Community Initiative (CBO)	Weak budget narrative (no comparative analysis, weak linkage to allocations)	Finance and Economic Planning Department	The main and final PBB has incorporated the following: • Strengthened budget narrative with comparative analysis, justification of priorities and linkage to allocations • Provided detailed personnel data (staff numbers, job groups) and link to programme outputs
	High personnel costs with limited transparency		
	Inadequate breakdown of departmental budgets		

Stakeholder Group	Key Issues Raised	Department/Programme/Sub-Programme	Rationale/Action Point
			• Provided detailed breakdown of personnel, operations and maintenance costs
	Unrealistic own-source revenue projections		The own-source revenue projections are informed by ongoing revenue enhancement measures, including identification of new revenue streams, revenue source mapping exercises, automation and strengthened collection efficiency, which are expected to improve revenue performance.
	High recurrent expenditure vs low development spending		The departments will work to: • Rationalize recurrent expenditure and increase development allocation • Increase development funding and improve resource allocation efficiency • Strengthen project implementation and absorption capacity
	Skewed health budget (high recurrent, low development)	Health Department	
	Weak absorption of development funds	Finance and Economic Planning Department	
	Imbalance in social services funding (low development impact)	Social Services Programme	
Sports Association (Mombasa County Karate Association)	Limited funding for structured sports development	Youth, Gender & Sports Sub Department	The proposed programmes/ projects/ activities are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. This includes: • Allocate funds for training, competitions, infrastructure and athlete support • Invest in equipment, facilities, and community sports programs • Expand outreach programs and school-based sports initiatives
	Lack of sports infrastructure and talent development systems		
	Limited youth engagement opportunities		

Stakeholder Group	Key Issues Raised	Department/Programme/Sub-Programme	Rationale/Action Point
Residents Association (Nyali – Lantana Drive)	Poor road condition and neglect of Lantana Drive	Roads & Infrastructure Programmes	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Upgrade road to cabro standard and improve drainage • Conduct grading, drainage improvement and routine maintenance
	Flooding and impassable sections due to poor maintenance	Infrastructure Programme	
Community / Youth Organization (Badilisha Communication Enterprise)	Limited digital infrastructure and access to internet	Digital Transformation (DT) Sub Department	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects/ activities include: • Establish Smart Villages and community WiFi hubs • Support digital skills training and online job platforms • Develop community-based digital learning centres • Integrate digital emergency communication platforms
	Limited youth digital and economic opportunities	Youth Empowerment Programme	
	Limited access to e-learning and community services	Education Department & DT Sub Department	
	Weak disaster response information systems	Disaster Management Programme	
Community / Estate Residents (Mtongwe – Kona Mbaya)	Incomplete road project (Mbuta Hospital Road)	Roads & Infrastructure Programmes	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions.
Community Residents	Poor storm water drainage causing flooding	Roads & Infrastructure Programmes	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the

Stakeholder Group	Key Issues Raised	Department/Programme/Sub-Programme	Rationale/Action Point
(Miritini – Village Baraza)	Poor road connectivity (feeder roads & culverts)	Roads & Infrastructure Programmes	departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projectss include: • Construct and rehabilitate drainage systems (Mwamlai corridor) • Construct feeder roads and culvert bridges • Revive and regularize settlement schemes
	Stalled settlement schemes	Lands & Urban Planning Sub Department	
Good Days CBO – (Miritini Ward Projects)	Land ownership and delayed settlement regularization	Lands Programme	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions. The projects include: • Fast-track adjudication and revival of settlement schemes • Construct cabro roads and drainage systems • Construct maternity wing and refurbish dispensaries • Expand piped water supply systems • Construct and equip ECDE centres • Install and upgrade street lighting and high mast lights • Construct playgrounds and support youth programs • Construct sub-county HQ and integrated service centre
	Poor road network and lack of drainage integration	Roads & Infrastructure Programmes	
	Inadequate health infrastructure	Health Department	
	Inadequate water supply	Water Sub Department	
	Inadequate ECDE facilities	Education Department	
	Insecurity due to poor lighting	Infrastructure Programme	
	Lack of sports and youth facilities	Youth & Sports Programme	
	Lack of administrative/service infrastructure	Governance Sub Department	

Stakeholder Group	Key Issues Raised	Department/Programme/Sub-Programme	Rationale/Action Point
TEMA & Kidogo Early Years	High wage bill (44%) exceeding threshold	Public Service Board/ Public Service Administration Sub Department	The County is undertaking a balancing act of providing services to the citizenry through equipping facilities and establishments with the right human personnel, while also implementing staff establishment reviews, a controlled hiring policy, redeployment of staff, and digitization of services to improve efficiency, while progressively aligning the wage bill toward the 35% threshold. It is also noted that the high wage bill is influenced by several factors beyond staffing levels, including annual increments as mandated by the Salaries and Remuneration Commission (SRC), Salaries & Renumeration Commission's 3rd renumeration and benefits review cycle outstanding/ arrears salary structure (Phase IV) - effective FY 2024/2025 implementation, staff promotions and obligations arising from Collective Bargaining Agreements (CBAs).
	Lack of medium-term revenue presentation	Finance and Economic Planning Department	The main and final PBB has incorporated the Medium-Term Expenditure Framework (MTEF) projections
	Limited integration of childcare providers in health systems	Health Department	The proposed projects are aligned to the priority sectors that were captured in the CFSP 2026, and the departments will prioritize them within their capital expenditure projects, subject to budgetary provisions.
	Lack of support and training for childcare providers	Education Department	