



COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR
2024/2025

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BUDGET SUMMARY 2024/2025 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 2024/2025 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 2024/2025 AND THE MEDIUM TERM

Underlying Assumptions

3. Kenya's economy remains resilient with an impressive economic performance of 5.5 percent in 2023 from 4.8 percent the previous year on account of bold economic policies and structural reforms as well as sound economic management implemented overtime. However, the momentum has been slowed again by the effects of the Russia-Ukraine conflict that has disrupted global trade through increased fuel, fertilizer and food prices. For the first time in five years, inflation rate in Kenya is above the Government target range mainly driven by supply side constraints occasioned by external shocks.
4. The Kenyan economy continued to expand in 2023, compared to the slower pace of the 4.8 percent recorded in 2022. Real GDP is expected to have grown by 5.5 percent in 2023 supported by the services sector despite subdued performance in agriculture and weaker global growth. The economy is projected to stage between 4.5 and 5.2 percent in 2024, reinforced by the Government's Bottom – Up Economic Transformation Agenda geared towards economic turnaround and inclusive growth.
5. The country's real GDP grew by 5.9 per cent in the third quarter of 2023, compared to 4.3 per cent in the corresponding quarter of 2022. This growth was mainly supported by a rebound in agricultural activities that had contracted in 2022. During the review quarter, Agriculture, Forestry, and Fishing activities' GVA rose by 6.7 per cent compared to a contraction of 1.3 per cent in the third quarter of 2022 owing to favorable weather conditions that characterized the better part of 2023. In addition, the growth was also buoyed by significant growths in Financial and Insurance (14.7%), Information and Communication (7.3%) and Accommodation and Food Service (26.0%) activities. The substantial growth in Accommodation and Food Services was manifest by the significant increase in the number of visitor arrivals in the country. However, Transportation and Storage activities' GVA decelerated from 5.1 per cent in the third quarter of 2022 to 2.8 per cent during the review period, partly attributable to high cost of petroleum fuels.
6. The coordination between monetary and fiscal policies continued to support macroeconomic stability with interest rates remaining relatively stable. Inflation had remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. In order to anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This will ensure that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range.

7. The external sector has remained stable despite the tight global financial conditions attributed to strengthening of US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling, like all world currencies, has weakened but strengthened against other major international currencies. Kenya like several other countries is experiencing foreign exchange challenges due to the rise of US interest rates. In November 2023, the Kenya Shilling weakened by 24.7 percent against the US Dollar, 31.9 percent against the Sterling Pound and 32.2 percent against the Euro, compared to a similar period in 2022. The Kenya Shilling exchanged at an average of Ksh 152.0 in November 2023 compared to an average of Ksh 121.9 in November 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 164.2 in November 2023 compared to Ksh 124.2 in November 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Ksh 188.6 compared to Ksh 143.0, over the same period. The Kenyan Shilling was supported by increased remittances, adequate foreign exchange reserves and strong exports receipts.
8. The fiscal policy continues to pursue growth friendly fiscal consolidation to preserve debt sustainability. This will be achieved through enhancing revenue collection and curtailing non-core expenditures while prioritizing high impact social and investment expenditure. By FY 2027/28, the fiscal deficit would have decreased by a projected Ksh25.8 billion. As opposed to 5.1 percent of GDP in 2022, the current account deficit is expected to decrease to 4.4 percent of GDP in 2023 and 4.0 percent of GDP in 2024. A decrease in imports in the face of declining oil prices, currency rate adjustments, and additional rationalization of capital spending are the main factors driving the anticipated narrowing of the current account deficit. Strong remittance inflows will also continue to maintain the current account balance.
9. The 2024/2025 Budget is the second 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.
10. The policies supporting the 2024/2025 budget estimates aims to entrench fiscal prudence, value for money and delivery of programs to provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa.

COUNTY PRIORITY AREAS

11. The fiscal framework for the financial year 2024/25 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.
12. 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 2024/2025. To achieve this, the Government endeavors to prioritize expenditure in the following sectors:

- Revamping of quality and affordable health services
- Youth, Women Empowerment, Cohesion and Inclusivity
- Education and Training
- Streamlined waste management services
- Investment Promotion
- Infrastructure Development, Land management and affordable Housing services.

13. Revamping of quality and affordable health services

The Department of Health continues to strategize and improve the support it offers to the community units which are manned by community health workers so as to address sanitation, hygiene and health issues as well as stepping up the water and sanitation programme compliance in the county.

The County Government has the following priority interventions:

- Ensure increased uptake of NHIF to reduce out of pocket spending
- Resource the devolved healthcare infrastructure at sub-county level so that there is adequate healthcare staff, medication and equipment to serve the needs of the people
- Acquire a second cancer treatment centre
- Recruitment, continuous and progressive training for healthcare workers and promotions
- Ensure Universal Health Care for all citizens
- Operationalize the Mombasa County Community Health Service Bill, 2023

14. Youth , Women Empowerment, Cohesion and Inclusivity

In Mombasa, the largest trading hub in East Africa, the rate of youth unemployment still remains high at 44%. Roughly, 4 out of 10 of our young people are jobless. The County Government shall seek to create systems for vibrant economic growth and development in the County by placing special focus on creating opportunities for informal self – employed residents working as hairdressers, jua kali workers, mama mboga as well as our young people working as waiters, artists, creatives, tuk drivers, boda operators among others.

The County intends to exploit and tap into the Youth talents by ensuring we have adequate sporting facilities within the County for them nurture their talents. Provision of a revolving fund with the county's budget will empower Women, Youth and Persons living with disabilities so as to improve their standards of living and their quality of life. On Youth, Women Empowerment and Development Agenda the County will;

- Create a job placement database to provide companies with local talent working with the Ease of Business Directorate
- Implement the air lifting program for youth to expand job creation
- Engage the Youth in social projects through the “Mombasa Yangu” initiative.
- Training of the youth and rehabilitate youth resource centers; equipping them with skills to match the industry/ practice
- Create a County Revolving Youth and Women Fund
- Setting up innovation funds, challenge funds for young people to test new ideas among the youths.
- Cushion the elderly people in Mombasa
- Establish County Gender Based Violence, child protection and Youth friendly wellness centres
- Implementation of the 30% government procurement rule, to give youth opportunity to do business with government.

15. Education and Training

As the County nurtures a globally competitive workforce that will drive economic growth and spur job creation, rehabilitation and improvement of the Technical and Vocational Training Institutions (TVETs) is paramount. To increase enrolment and retention in Early Childhood Education, the County is investing in construction of modern and state of the art ECDEs as well as rehabilitation and equipping of the existing ones while ensuring the learners are well nurtured through implementing a school feeding program. In addition, the County Government continues to issue bursaries for vocational training sponsorship to School leavers, dropouts and the youth in general.

The following are some of the proposed interventions;

- ECDEs construction and refurbishment
- Enhance the schools’ mentorship programmes
- Run a comprehensive and transparent Bursary Program
- Provide free learning at ECDE centres
- Support the School Feeding Program at ECDE Centers
- Revive Technical and Vocational Education and Training centres
- Enhance capitation for TVETs
- Promote decent jobs through training on entrepreneurship
- Recruit and train adequate early childhood education and vocational polytechnic personnel
- Invest in the development of appropriate infrastructure at Serikali Mtaani level

- Promote public participation to build awareness on the importance of early childhood education as foundational in the trajectory of young people's lives
- Widen the Reach of the Second Chance Program- designed to support vulnerable women who have dropped out of formal education as a result of early pregnancy to resume their studies

16. Streamlined Waste Management Services

As the County aligns itself to the Green economy which is a global phenomenon, unstructured waste disposal continues to be the leading cause of environmental degradation due to lack of an efficient and effective solid waste management system. Due to the proliferation of illegal dumpsites witnessed within the county with piles of uncollected garbage littering most estates, the county is embarking on putting up structures and mechanisms so as to address the perennial menace.

An exponential amount of untreated sewage is being disposed into the Indian Ocean while solid waste is disposed at the Mwakirunge Dumpsites with only 17 per cent of the County being connected to the sanitation and sewerage system at Kipevu Sewerage plant. In this regard, the County Government is currently embarking on solid waste management initiatives with efforts in place to commission landfills that will adhere to environmental safeguards. The safe disposal of solid and liquid waste will inhibit disposal of raw and untreated waste into our water bodies. The following are some of the initiatives that the County will undertake in this sector;

- Establish innovative practices in waste reduction, reuse, recycling, treatment and disposal to reduce disposable materials
- Identify and set aside appropriate land for disposal of solid waste
- Promote urban regeneration programs to increase gentrification of informal settlements to improve sewer services;
- Maintain existing neighborhood sewerage and drainage infrastructure while developing new one infrastructure in support of high growth sectors in urban centers;
- Implement an EcoLoo program of bio digester public toilets to ensure adequate community based sanitary facilities in informal settlement
- Formalize landholding in urban and city informal settlements to manage approved development to avoid damaging drainage

17. Investment Promotion

The County will promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all. Mombasa is a key driver of the entire country's economic growth. We are among the top contributors to the national GDP in terms of transport and logistics, manufacturing, industry and services associated with being the regional tourist hub in addition to

the employment that was created through the port. Through concentration, Mombasa as an urban area provides the economies of scale and scope that reduce production and transaction costs, thus making the provision of basic infrastructure services and other amenities, more economically viable.

About 70% of all employment is drawn from the informal sector. Over the last decade, the County has experienced major challenges especially due to global trends which has led to the closure of industries, the transfer of clearing and forwarding services inland and the decline of the tourism sector. This has led to widespread job losses, subsequently leading to a decline in the quality of life to the citizens within the county. In order to revive the economy to an upward trajectory the County Government envisions to explore the following interventions;

- Revamp and operationalize the Mombasa Investment Corporation
- Develop a strategy for investments promotion to grow the county economy
- Strengthen the revenue collection systems that will increase efficiency
- Develop innovative and effective sources of finance (including Public Private Partnerships) to fund urban development and the provision of services.
- Establish business incubation centers
- Facilitation of shadowing and apprenticeship opportunities both in public and private sectors.
- Develop, facilitate, and implement business incubation and accelerator programmes / information centers for start-ups, early and growth stage businesses.
- Host annual business competition and exhibition forums to foster business innovation and linkage to investment opportunities.
- Support the manufacturing sector through provision of a conducive work environment.

18. Infrastructure Development, Land management and affordable Housing Services

As the county diversifies its economic activities and positions its self to becoming a preferred destination for investors both local and foreign so as to improve the quality of life for its citizens, it will endeavor to invest on infrastructure development projects.

This is will stimulate the ailing economy by providing an enabling environment for investment and delivery of services by acting as a catalyst that ensures amongst others a vibrant 24 hours economy and also a preferred worldwide tourist destination. Being the smallest County in land mass within the Country, housing and land management has been prioritized so as to provide a dignified, peaceful and stable coexistence of our citizens through planning, land administration and provision of decent, adequate and affordable housing. In infrastructure development, the main interventions of the County are:

- Improvement of access roads, drainage, non-motorized transport, beautification and aesthesis of the County
- The County will continue to work closely with the National Government in Planning and issuance of titles in the medium term and also repossession of all grabbed public land.
- The County will take part in surveying, planning and land mapping to ensure investors and the residents are able to benefit from land as a factor of production.
- Strengthening of the “Ardhi Fund” to settle squatters within the County
- In order to compliment the BETA Agenda, the County has commissioned the mega program on Social Housing Units through PPP for construction of social housing units within the County owned dilapidated Estates.
- To empower the SMES the county will continue to improve and set up trading infrastructure within the county.

19. The actualization of the key priority areas by department within their budget allocations will complement the BETA Agenda, Medium Term Plan IV 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

20. The county shall continue enhancing its revenue base by exploiting other revenue streams while maximizing on the existing streams so as to maintain an upward trajectory on our own source revenue collection.
21. The County Government shall endeavor to increase its financial prudence by prioritizing its expenditure while periodically reducing its pending bills in the medium term.
22. Maximizing on the output for its workforce so as to improve service delivery with a deliberate effort to maintain and contain our personnel emolument expenditure thus controlling the bloated 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.
23. Fiscal consolidation while ensuring that county resources are adequate to promote economic growth. The County Government is committed to a reduction in the recurrent expenditure to devote more resources to development. At least thirty percent of the total county revenue shall be used in the implementation of development projects.
24. The county will continuously exploit the public private partnerships, with potential local and foreign investors as well as other development partners to aid in the county's development.

PROJECTED FY 2024/2025 REVENUES AND EXPENDITURE

REVENUE/EXPENDITURE PROJECTIONS	2024/2025 (KSHS.)
National Government Equitable Share	8,443,729,622
Grants	
Water and Sanitation Development Project (WSDP)	1,000,000,000
Kenya Informal Settlement Improvement Project (KISIP II)	880,000,000
Kenya Devolution Support Programme 2 (KDSP II)	37,500,000
Primary Healthcare in Devolved System Program	10,871,250
Community Health Promoters Program	71,610,000
Roads Maintenance Fuel Levy	130,442,752
Mineral Royalties	17,042
Total Grants	2,130,441,044
Total Exchequer Issues	10,574,170,666
County Local Sources	4,890,829,334
Total Revenue	15,465,000,000
Expenditure	
Personnel	6,767,737,501
Operations Repair and Maintenance	3,796,749,499
Capital Expenditure	4,900,513,000
Total Expenditure	15,465,000,000
Surplus/ (Deficit)	0

Projected FY 2022/2023 -2024/2025 Revenues and Expenditure

REVENUE/EXPENDITURE PROJECTIONS	ACTUAL 2022/2023 (KSHS.)	BUDGET 2023/2024 (KSHS.)	PROJECTED 2024/2025 (KSHS.)
Revenues			
Opening balance 2022/2023	703,974,578	610,803,734	-
National Government Equitable Share	7,567,354,061	7,861,523,820	8,443,729,622
Conditional Grants	666,796,746	1,661,315,449	2,130,441,044
Total Exchequer Issues	8,938,125,385	10,133,643,003	10,574,170,666
County Local Sources	3,998,628,848	5,856,356,997	4,890,829,334
Total Revenue	12,936,754,233	15,990,000,000	15,465,000,000
Expenditures			
Personnel	6,518,630,269	6,864,551,211	6,767,737,501
Operations Repair and Maintenance	4,367,122,945	4,327,741,742	3,796,749,499
Capital Expenditure	1,623,043,985	4,797,707,047	4,900,513,000
Total Expenditure	12,506,371,205	15,990,000,000	15,465,000,000
Surplus/ (Deficit)	430,383,028	0	0

Source: County Treasury, 2024

RESOURCE ENVELOPE 2024/2025 FY

25. 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.
26. The Mombasa County 2024/2025 financial year budget targets total revenue amounting to 15.5 billion; The budget will be financed by total exchequer issues of Ksh 10.6 billion and county own source revenue of Ksh 4.9 billion. Locally mobilized revenue will finance 32 percent of the budget in the FY 2024/25.

Revenue Projections

27. The Mombasa County 2024/2025 financial year budget targets total revenue amounting to 15.5 billion; Total exchequer issues of Ksh 10.6 billion; including equitable share of Ksh 8.5 billion, Conditional grants Ksh 2.1 billion and county own source revenue of Ksh 4.9 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

28. The County Government's expenditure for the FY 2024/25 is guided by the Annual Development Plan (September 2023) which outlines the proposed projects that will be implemented in the FY 2024/2025 being the second to be implemented in the realization of the CIDP 2023-2027. The total government expenditure is projected to be Ksh.15.5 billion.

Recurrent Expenditure

29. In the 2024/25 financial year the total recurrent expenditure is estimated to be Ksh. 10.6 billion with the highest amount of the expenditure Ksh. 6.8 billion going to service the personnel emoluments expenditure and Ksh. 3.8 billion being spent on operation and maintenance. 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

30. The County Government endeavors to allocate adequate resources towards development outlays to spur and implement priority programs/projects as outlined in this strategy paper. The County development expenditure for financial year 2024/25 is projected at Ksh 4.9 billion.

Fiscal Balance

31. The county government will adopt a balanced budget for FY 2024/25. 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 2024/25

SUMMARY OF EXPENDITURE							
BUDGET 2024/2025							
	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
County Assembly		446,772,694	658,391,487	1,105,164,181	92,000,000	1,197,164,181	7.7
Public Service Board		92,775,027	54,400,000	147,175,027	20,000,000	167,175,027	1.1
Finance & Economic Planning		446,850,529	541,308,012	988,158,541	371,513,000	1,359,671,541	8.8
Health	15,465,000,000	3,278,666,744	808,650,000	4,087,316,743	600,000,000	4,687,316,743	30.3
Transport & Infrastructure		309,390,525	380,000,000	689,390,525	525,000,000	1,214,390,525	7.9
Environment & Governance		719,435,878	212,500,000	931,935,878	214,000,000	1,145,935,878	7.4
Education		324,867,297	450,000,000	774,867,297	166,000,000	940,867,297	6.1
Water, Natural Resources, Public Works & Climate Change Resilience		142,145,887	100,000,000	242,145,887	1,088,000,000	1,330,145,887	8.6
Public Service Administration, Youth, Gender, Sports & Social Services		225,207,197	201,500,000	426,707,197	225,000,000	651,707,197	4.2
Tourism, Culture & Trade		318,409,661	80,000,000	398,409,661	300,000,000	698,409,661	4.5
Lands, Urban Renewal and Housing		146,373,556	80,000,000	226,373,556	1,024,000,000	1,250,373,556	8.1
Blue Economy, Cooperatives, Agriculture, Fisheries & Livestock		125,378,714	80,000,000	205,378,714	250,000,000	455,378,714	2.9
County Attorney		36,703,730	50,000,000	86,703,730	-	86,703,730	0.6
Executive		154,760,063	100,000,000	254,760,063	25,000,000	279,760,063	1.8
TOTAL		6,767,737,501	3,796,749,499	10,564,487,000	4,900,513,000	15,465,000,000	100
SURPLUS / (DEFICIT)	0	44	25	68	32		
Revenue							
Equitable Share	8,443,729,622						
Conditional Grants	2,130,441,044						
Total Exchequer Issues	10,574,170,666						
Own Source Revenue	4,890,829,334						
Total Revenue	15,465,000,000						

Source: County Treasury, 2024

CONSOLIDATED ITEMIZED REVENUE PROJECTIONS 2024/2025

S. No	DEPARTMENT	REVENUE STREAM	PROJECTED AMOUNT
1	TRANSPORT AND INFRASTRUCTURE	Road maintenance fees	131,914,493
		Advertisement income	160,664,188
		Parking fees	231,006,857
		Fire brigade & ambulance fees	94,572,460
	TOTAL REVENUE		618,157,998
2	LANDS, URBAN RENEWAL AND HOUSING	Plot rent & related charges	19,358,612
		Development control income	61,927,203
		Structural Submission/Approval Fees	281,505,067
		Land rates and related fees	1,190,629,698
		Housing Estates Monthly Rent	29,208,993
	Valuation & Survey Fees	40,772,128	
TOTAL REVENUE		1,623,401,702	
3	PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER , SPORTS & SOCIAL SERVICES	Stadium & other Playing Fields	5,000,000
		Social halls hire	8,400,000
	TOTAL REVENUE		13,400,000
4	COUNTY EXECUTIVE	Legal department fees	1,504,731
		General enforcement charges	5,630,146
		Court Fines	30,180,981
	TOTAL REVENUE		37,315,859
5	TOURISM, CULTURE & TRADE	Hotel Levy	33,294,404
		Sand, Gravel, and Ballast Extraction Fees	407,960,789
		Market collection	351,706,351
		Business permit fees	532,770,804
	TOTAL REVENUE		1,325,732,348
6	EDUCATION	Registration of Child Care Facilities	9,559,000
	TOTAL REVENUE		9,559,000
7	BLUE ECONOMY,CCOPERATIVES , AGRICULTURE & LIVESTOCK	Meat Inspection/Permit	2,300,000
		Boat Operations	3,700,000
	TOTAL REVENUE		6,000,000

S. No	DEPARTMENT	REVENUE STREAM	PROJECTED AMOUNT
8	FINANCE AND ECONOMIC PLANNING	Tender Documents Sale	1,413,164
		Financial related income	5,850,277
	TOTAL REVENUE		7,263,441
9	HEALTH	Clinic cost sharing charges & Other services	1,249,998,988
	TOTAL REVENUE		1,249,998,988
		Total Local Revenue	4,890,829,334
10	FINANCE AND ECONOMIC PLANNING	Equitable share	8,443,729,622
		GRANTS	
14	PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS & SOCIAL SERVICES	Kenya Devolution Support Programme 2 (KDSP II)	37,500,000
	TOTAL		37,500,000
15	TRANSPORT AND INFRASTRUCTURE	Roads Maintenance Fuel Levy	130,442,752
	TOTAL		130,442,752
16	COUNTY HEALTH	Primary Health Care in Devolved System Program	10,871,250
		Community Health Promoters Program	71,610,000
	TOTAL		82,481,250
17	LANDS, URBAN RENEWAL AND HOUSING	World Bank - Kenya Informal Settlement Improvement Project (KISIP II)	880,000,000
	TOTAL		880,000,000
16	WATER, NATURAL RESOURCES, PUBLIC WORKS & CLIMATE CHANGE RESILIENCE	World Bank - Water and Sanitation Development Project	1,000,000,000
		Mineral Royalties	17,042
	TOTAL		1,000,017,042
	SUB TOTAL	Total Grants	2,130,441,044
	Total Exchequer Issues	Total Exchequer Issues	10,574,170,666
	TOTAL REVENUE	Total Revenue	15,465,000,000

DEPARTMENTAL PROGRAMMES COSTING 2024/2025 FY

DEPARTMENTS	EXPENDITURE	PRINTED ESTIMATE
3012: COUNTY ASSEMBLY		
General Administration and Planning	RECURRENT	874,164,171
	DEVELOPMENT	92,000,000
Legislation, Oversight and Representation	RECURRENT	231,000,010
	DEVELOPMENT	0
		1,197,164,181
3013: COUNTY PUBLIC SERVICE BOARD		
General Administration and Human Resource Policies	RECURRENT	147,175,027
	DEVELOPMENT	20,000,000
		167,175,027
3014: FINANCE AND ECONOMIC PLANNING		
General Administration, Planning and Support Services	RECURRENT	796,758,697
	DEVELOPMENT	10,000,000
Financial Management Services	RECURRENT	117,705,950
	DEVELOPMENT	250,754,000
Economic Planning and Policy formulation	RECURRENT	49,816,336
	DEVELOPMENT	23,000,000
Digital Transformation	RECURRENT	23,877,558
	DEVELOPMENT	87,759,000
		1,359,671,541
3017: HEALTH		
Administration Unit	RECURRENT	3,294,835,494
	DEVELOPMENT	178,374,932
Clinical and Curative Health Services	RECURRENT	132,000,000
	DEVELOPMENT	59,625,068
Preventive and Promotive Health services	RECURRENT	148,481,250
	DEVELOPMENT	27,000,000
Special Programs	RECURRENT	12,000,000
	DEVELOPMENT	0
Coast General Teaching and Referral Hospital	RECURRENT	500,000,000
	DEVELOPMENT	335,000,000
		4,687,316,743
3022: TRANSPORT & INFRASTRUCTURE		
General Administration and Support Services	RECURRENT	393,985,525
	DEVELOPMENT	9,000,000
Roads Infrastructure Development	RECURRENT	37,850,000
	DEVELOPMENT	347,345,000
Transportation Management	RECURRENT	48,150,000
	DEVELOPMENT	52,500,000
Mechanical and Electrical Services	RECURRENT	176,055,000

DEPARTMENTS	EXPENDITURE	PRINTED ESTIMATE
	DEVELOPMENT	6,200,000
Disaster Risk Management Services	RECURRENT	33,350,000
	DEVELOPMENT	109,955,000
		1,214,390,525
3027: ENVIRONMENT & GOVERNANCE		
General Administration, Planning and Support Services	RECURRENT	749,435,878
	DEVELOPMENT	0
Environment, Compliance and Enforcement	RECURRENT	50,000,000
	DEVELOPMENT	69,000,000
Solid Waste Management	RECURRENT	60,000,000
	DEVELOPMENT	88,000,000
Public Affairs and Empowerment Programs	RECURRENT	20,000,000
	DEVELOPMENT	-
County Administration and Serikali Mitaani	RECURRENT	37,500,000
	DEVELOPMENT	40,000,000
Inspectorate, Enforcement and compliance	RECURRENT	15,000,000
	DEVELOPMENT	17,000,000
		1,145,935,878
3028: EDUCATION		
General Administration, Planning and Support Services	RECURRENT	380,876,025
	DEVELOPMENT	55,000,000
Early Childhood Education	RECURRENT	57,000,000
	DEVELOPMENT	89,000,000
Vocational Training & Education	RECURRENT	22,500,000
	DEVELOPMENT	15,000,000
Child Care	RECURRENT	7,500,000
	DEVELOPMENT	7,000,000
Elimu Fund	RECURRENT	306,991,272
	DEVELOPMENT	0
		940,867,297
3029: WATER, NATURAL RESOURCES, PUBLIC WORKS & CLIMATE CHANGE RESILIENCE		
Administration planning and support services	RECURRENT	186,192,057
	DEVELOPMENT	1,000,000,000
Natural Resources Management	RECURRENT	7,593,830
	DEVELOPMENT	12,500,000
Sanitation Services and Management	RECURRENT	7,850,000
	DEVELOPMENT	20,000,000
Water Supply and Management	RECURRENT	12,350,000
	DEVELOPMENT	30,000,000
Climate Change & Renewable Energy	RECURRENT	25,150,000
	DEVELOPMENT	20,500,000
Public Works	RECURRENT	3,010,000
	DEVELOPMENT	5,000,000
		1,330,145,887

DEPARTMENTS	EXPENDITURE	PRINTED ESTIMATE
3030: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER , SPORTS & SOCIAL SERVICES		
General Administration and Support Services	RECURRENT	289,207,197
	DEVELOPMENT	0
Human Resource Management & Development	RECURRENT	35,800,000
	DEVELOPMENT	10,000,000
Public Service Reforms	RECURRENT	51,700,000
	DEVELOPMENT	15,000,000
Youth Affairs & Sports Development	RECURRENT	24,400,000
	DEVELOPMENT	140,000,000
Gender,PWD Integration and Social Services	RECURRENT	25,600,000
	DEVELOPMENT	60,000,000
		651,707,197
3031: TOURISM, CULTURE & TRADE		
General Administration Planning & support services	RECURRENT	346,449,661
	DEVELOPMENT	0
Trade Development and Markets/ Consumer Protection	RECURRENT	19,355,000
	DEVELOPMENT	247,500,000
E-Licensing & Services	RECURRENT	3,170,000
	DEVELOPMENT	2,500,000
Tourism Marketing and Product Development	RECURRENT	15,385,000
	DEVELOPMENT	50,000,000
Cultural Affairs	RECURRENT	14,050,000
	DEVELOPMENT	0
		698,409,661
3032: LANDS, URBAN RENEWAL AND HOUSING		
Administration planning and support services	RECURRENT	189,573,556
	DEVELOPMENT	0
Housing Development & Management	RECURRENT	7,250,000
	DEVELOPMENT	15,000,000
Urban Renewal	RECURRENT	12,700,000
	DEVELOPMENT	49,000,000
Land Administration and Valuation	RECURRENT	14,500,000
	DEVELOPMENT	900,000,000
Physical Planning	RECURRENT	2,350,000
	DEVELOPMENT	60,000,000
		1,250,373,556
3033: BLUE ECONOMY, COOPERATIVES, AGRICULTURE, FISHERIES & LIVESTOCK		
Administrative Services	RECURRENT	136,097,194
	DEVELOPMENT	15,000,000
Crops Development	RECURRENT	15,000,000
	DEVELOPMENT	50,000,000
Livestock Production	RECURRENT	12,721,200
	DEVELOPMENT	60,000,000

DEPARTMENTS	EXPENDITURE	PRINTED ESTIMATE
Fisheries Development	RECURRENT	14,250,000
	DEVELOPMENT	55,000,000
Veterinary Services	RECURRENT	14,562,000
	DEVELOPMENT	56,000,000
Cooperative Development	RECURRENT	12,748,320
	DEVELOPMENT	14,000,000
		455,378,714
3034: THE COUNTY ATTORNEY		
General Administration & Legal Services	RECURRENT	86,703,730
	DEVELOPMENT	0
		86,703,730
3035: THE EXECUTIVE		
General Administration and Human Resource Planning Services	RECURRENT	154,760,063
	DEVELOPMENT	0
Governor's and Deputy Governor's Affairs	RECURRENT	50,000,000
	DEVELOPMENT	23,000,000
Protocol, Hospitality and Communication	RECURRENT	25,000,000
	DEVELOPMENT	0
Governor's Advisory Council and special programs	RECURRENT	10,000,000
	DEVELOPMENT	0
County Secretary's Affairs	RECURRENT	5,000,000
	DEVELOPMENT	2,000,000
Cabinet affairs, Service Delivery Unit, Intergovernmental and Public Service Transformation	RECURRENT	10,000,000
	DEVELOPMENT	0
		279,760,063
Total County Executive		15,465,000,000

CONCLUSION

The County budget FY 24/25, 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 revamping of quality and affordable health services, Youth Empowerment, Cohesion and Inclusivity, Education and Training, Streamlined waste management services, Infrastructure Development, Land management and affordable Housing services and Investment Promotion under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2024/25 by encouraging aggressive private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

VOTE 3012: MOMBASA COUNTY ASSEMBLY

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'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 2024/25 including non-ceiling items stands at KES 1,197,164,181.00. The Expenditure ceiling used in preparing this budget is as provided by the Draft Mombasa County Fiscal Strategy Paper (CFSP) 2024. The non-ceiling items including Development Expenditure and car loan to assembly members & staff stands at KES242,000,000.00.

The 2023/24 financial year was faced with challenges, chief among them being late exchequer releases. The major achievements for the period 2023/24 include the prudent management of the limited resources availed. Further, the Assembly also managed to enact the relevant revenue raising bills as required by law.

D. Programmes and their Objectives

Programme 1: General Administration and Planning Services

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

Programme 2: 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		Estimates	Projections	
		2024/25	2025/26	2026/27
P1	General Administration, Planning and Support Services	966,164,171	1,062,780,588	1,169,058,647
P2	Legislation, Oversight and Representation	231,000,010	254,100,011	279,510,012
	Total Vote	1,197,164,181	1,316,880,599	1,448,568,659

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

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration, Planning and Support Services	966,164,171	1,062,780,588	1,169,058,647
	Recurrent Expenditure	874,164,171	961,580,588	1,057,738,647
	Development Expenditure	92,000,000	101,200,000	111,320,000
P2	Legislation, Oversight and Representation	231,000,010	254,100,011	279,510,012
	Recurrent Expenditure	231,000,010	254,100,011	279,510,012
	Development Expenditure	0	0	0
	Total Vote:	1,197,164,181	1,316,880,599	1,448,568,659

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

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration, Planning and Support Services	966,164,171	1,062,780,588	1,169,058,647
	Recurrent Expenditure	874,164,171	961,580,588	1,057,738,647
	Compensation of Employees	446,772,694	491,449,963	540,594,960
	Use of Goods & Services	406,391,477	447,030,625	491,733,687
	Development Expenditure	92,000,000	101,200,000	111,320,000
P2	Legislation, Oversight and Representation	231,000,010	254,100,011	279,510,012
	Recurrent Expenditure	231,000,010	254,100,011	279,510,012
	Use of Goods and Services	231,000,010	254,100,011	279,510,012
	Total Vote:	1,197,164,181	1,316,880,599	1,448,568,659

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

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration, Planning and Support Services	966,164,171	1,062,780,588	1,169,058,647
	Recurrent Expenditure	874,164,171	961,580,588	1,057,738,647
	Compensation of Employees	446,772,694	491,449,963	540,594,960
	S.B.1 Basic Salaries & Wages	235,760,589	259,336,648	285,270,313
	S.B.2 Personal Allowance paid as Part of salary	181,366,462	199,503,108	219,453,419
	Use of Goods & Services	406,391,477	447,030,625	491,733,687
	S.B.3 Communication, Supplies and Services	7,698,000	8,467,800	9,314,580
	S.B.4 Domestic and Foreign Travel	67,192,443	73,911,687	81,302,856
	S.B.5 Printing, Advertising & Information Supplies and Services	18,081,000	19,889,100	21,878,010
	S.B.6 Training Expenses	18,618,500	20,480,350	22,528,385
	S.B.7 Hospitality Expenses	19,555,000	21,510,500	23,661,550
	S.B.8 Insurance Costs	46,850,000	51,535,000	56,688,500
	S.B.10 Specialized Materials & Supplies	13,830,000	15,213,000	16,734,300
	S.B.11 Fuel Oil & Lubricants	550,000	605,000	665,500
	S.B.12 Other Operating Expenses	1,605,000	1,765,500	1,942,050
	S.B.13 Office and General Supplies & Services	6,835,000	7,518,500	8,270,350
	S.B.14 Maintenance Expenses	1,170,000	1,287,000	1,415,700
	S.B.15 Early Retirement	25,256,534	27,782,187	30,560,406
	S.B.16 Car Loans & Mortgages	150,000,000	165,000,000	181,500,000
	S.B.17 Purchase of Motor Vehicles	18,150,000	19,965,000	21,961,500
	S.B.18 Purchase of Office Furniture & General Equipment	11,000,000	12,100,000	13,310,000
	Other Creditors	21,000,000	23,100,000	25,410,000
	S.B.19 Other Creditors – Other (Pending Bills)	21,000,000	23,100,000	25,410,000
	Development Expenditure	92,000,000	101,200,000	111,320,000
	Refurbishment of Buildings	92,000,000	101,200,000	111,320,000
	S.B.20 Refurbishment of Non-Residential Buildings	92,000,000	101,200,000	111,320,000
P2	Legislation, Oversight and Representation	231,000,010	254,100,011	279,510,012
	Recurrent Expenditure	231,000,010	254,100,011	279,510,012
	Use of Goods and Services	231,000,010	254,100,011	279,510,012

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
	S.B.1 Domestic and Foreign Travel	85,410,200	93,951,220	103,346,342
	S.B.2 Printing, Advertising & Information Supplies and Services	18,041,000	19,845,100	21,829,610
	S.B.3 Ward Office Operations	47,784,000	52,562,400	57,818,640
	S.B.4 Training Expenses	9,640,500	10,604,550	11,665,005
	S.B.5 Hospitality Expenses	34,065,000	37,471,500	41,218,650
	S.B.6 Specialized Materials & Supplies	8,500,000	9,350,000	10,285,000
	S.B.7 Fuel Oil & Lubricants	550,000	605,000	665,500
	S.B.8 Other Operating Expenses	1,539,310	1,693,241	1,862,565
	S.B.9 Office and General Supplies & Services	10,300,000	11,330,000	12,463,000
	S.B.10 Maintenance Expenses	550,000	605,000	665,500
	S.B.12 Purchase of Office Furniture & General Equipment	14,620,000	16,082,000	17,690,200
	Total Vote:	1,197,164,181	1,316,880,599	1,448,568,659

I. Summary of the Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme Outcome: Quality support Service Delivery in the County Assembly							
Sp1.1 County Assembly Service Board	CASB	-Budget Estimates -Strategic plan	-Approved Budget Estimates - County Assembly Strategic Plan		1 Approved Budget - 1 Plan	1 Approved Budget	1 Approved Budget
SP 1.2 Clerk's Office	CAC	-Preparation & Administration of Approved budget -Coordination of dept. Activities - Coordination of the legislative function	Budget utilization - Dept. meetings held - Legislations passed		90%-100% budget utilization - 12 departmenta l 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		- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower	- Low lateness and absenteeism - Efficient & Motivated Manpower

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			-HRM policy development				
SP 1.4 Finance & Accounts	FIN & ACC	-Policies & Procedures - Proper book keeping	- Finance& accounting policy -Procedure on imprest and supplier payment administration - Procedure on flow of requisition - Periodic and Final books of accounts		- Quarterly and annual books of account - Finance& accounting policy -Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures	- Quarterly and annual books of account - Finance& accounting policy - Revised Finance procedures
SP 1.5 Fiscal Analysis	FISCAL	- Analysis - Estimate recordings - Revenue forecasting	- Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP		-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted
SP 1.6 Hansard	HANSARD	-Recording house & committee proceedings - Transcribe and edit Hansard reports	- Hansard records - Hansard reports		- Complete Hansard record per session - 32 Hansard report per month - 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	90% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and	100% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
					peripherals within 2 days of request - At least 1 network down surge per week	peripherals within 1 day of request - At least 1 network down surge per week	peripherals within 1 day of request - At least 1 network down surge per week
SP 1.8 Legal Services	LEGAL	- Bill drafting - Legal representation	- No of bills drafted - No of cases won		- Draft 1 bill per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases
SP 1.9 Procurement	PROC	- Sourcing and disposal of resources	- Annual procurement plan - Proper stock management - Price management		- Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan	- Procurement plan by June 30th - 100% availability of requested resources - 100% adherence to budget and procurement plan	- Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan
SP 2.0 Legislative Services	LEG	- Clerical duties to committees - Committee management	- committee reports and minutes - Committee work plan and adherence to the same		- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan	- Committee reports and minutes before the next committee sitting - 1 annual work plan
SP 2.1 Public Relations	PRD	- Building positive image of the assembly	- No of PR drives - Social media engagement		- At least 1 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 2 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics	- At least 3 PR drive per month - Vibrant social media with strong following - Engage social media with captivating topics

VOTE 3013: COUNTY PUBLIC SERVICE BOARD

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

Major achievements for the period

- Facilitation for Chief Officers Inductions and training
- Facilitation of procurement of laptops for Board Secretariat
- 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.
- Board representation in National Cohesion in conformity with gender equality, diversity and provision of equal opportunities to the youth.
- Incorporated the Human Resource Management Integrated System (HRMIS) which translates the Board's manual data systems to digital. It also made online job applications efficient by reducing the bulkiness of handling paper applications, use office stationery and effective time management.
- The system has enabled the easy collection of data, by creation of forms which can be sent externally to individual staff to fill them and upload them in the system to be reviewed and audited.
- Key Player in taskforce for recently concluded Defunct Municipality Workers union CBA.

Constraints and challenges in budget implementation

- Funding of Board activities
- There are many activities for the Board that require funding, but budgetary constraints hinders their achievements.
- Delay of funding/ disbursement from the National Government
- Suppliers non payments for a long time has led to mistrust by suppliers
- Power surges has been another factor which limited the holding of virtual meetings.

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

How the Constraints and Challenges will be addressed

- Independent Board account to manage its operations efficiently and effectively.
- Allow for Board Pending Bill Vote to cater for its pending bills settlements
- Speed up procurement of working tools for staff

D. Programme and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives

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

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
P1	General Administration, Planning and Support Services	167,175,027	183,892,530	184,145,725
Sub Programme (SP)				~
SP1.1	Human Resource Management & Development	66,870,011	73,557,012	72,994,702
SP1.2	Compliance and Quality Assurance	41,793,757	45,973,133	45,621,688
SP1.3	Finance, Administration & Corporate affairs	58,511,259	64,362,385	65,529,335

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

PROGRAMME		Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
P1	General Administration, Planning and Support Services	167,175,027	165,897,049	184,145,725
	Recurrent Expenditure	147,175,027	143,897,049	159,945,725
	Development Expenditure	20,000,000	22,000,000	24,200,000

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

PROGRAMME		Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
P1	General Administration, Planning and Support Services	167,175,027	165,897,049	184,145,725
	Recurrent Expenditure	147,175,027	143,897,049	159,945,725
	Compensation of Employees	92,775,027	84,696,549	91,865,150
	Use of Goods and Services	54,400,000	59,200,500	68,080,575
	Development Expenditure	20,000,000	22,000,000	24,200,000
	Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000

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

SNO	Designation-Name	Job Group	In-post	FY 24/25	FY 25/26	FY 26/27
1	Chairman - County Public Service Board	7	1	2,500,000.00	2,750,000.00	3,025,000.00
2	Member - County Public Service Board	8	5	12,735,752.00	14,009,327.20	15,410,259.92
3	Secretary - County Public Service Board	9	1	3,531,712.00	3,884,883.20	4,273,371.52
4	Director Human Resource Management and Development	R	1	2,750,200.00	3,025,220.00	3,327,742.00
5	Director of Administration	R	5	12,257,960.00	13,483,756.00	14,832,131.60
6	Director, Accounting Services	R	1	2,426,920.00	2,669,612.00	2,936,573.20
7	Director, Internal Audit Services	R	1	2,426,920.00	2,669,612.00	2,936,573.20
8	Deputy Director HRM & Development	Q	1	2,158,840.00	2,374,724.00	2,612,196.40
9	*Deputy Director - Public Communications	Q	1	2,158,840.00	2,374,724.00	2,612,196.40
10	Deputy Director of Administration	Q	2	4,317,680.00	4,749,448.00	5,224,392.80
11	Assistant Director HRM & Development	P	1	1,985,560.00	2,184,116.00	2,402,527.60
12	*Principal Records Management Officer	N	1	1,397,560.00	1,537,316.00	1,691,047.60
13	Principal HRM & Development	N	1	1,494,400.00	1,643,840.00	1,808,224.00
14	Principal Administrative Officer	N	1	1,494,400.00	1,643,840.00	1,808,224.00
15	*Chief Records Management Officer	M	1	1,171,320.00	1,288,452.00	1,417,297.20
16	Chief HRM & Development	M	1	1,134,360.00	1,247,796.00	1,372,575.60
17	Personal Assistant	M	1	1,001,520.00	1,101,672.00	1,211,839.20
18	Senior Assistant Office Administrator	L	1	897,840.00	987,624.00	1,086,386.40
19	Senior HRM & Development Officer	L	1	1,008,120.00	1,108,932.00	1,219,825.20
20	Administrative Officer [1]	L	1	1,008,120.00	1,108,932.00	1,219,825.20

SNO	Designation-Name	Job Group	In-post	FY 24/25	FY 25/26	FY 26/27
21	*Senior Public Communications Officer	L	1	1,008,120.00	1,108,932.00	1,219,825.20
22	Senior ICT Assistant	L	1	1,008,120.00	1,108,932.00	1,219,825.20
23	Statistician[1]	L	1	1,008,120.00	1,108,932.00	1,219,825.20
24	Administrative Officer[3]	H	1	808,104.00	888,914.40	977,805.84
25	Administrative Assistant	H	1	498,400.00	548,240.00	603,064.00
26	Personal Driver	H	1	442,120.00	486,332.00	534,965.20
27	Fireman (1)	G	1	442,120.00	486,332.00	534,965.20
28	Clerical Officer[1]	G	1	415,720.00	457,292.00	503,021.20
29	Administration Clerk[1]	E	1	819,106.80	901,017.48	991,119.23
30	Senior Support Staff	D	2	593,000.00	652,300.00	717,530.00
31	Interns		3	600,000.00	660,000.00	726,000.00
	Actual Staff Establishment Total		43	67,500,954.80	74,251,050.28	81,676,155.31
32	Add Super Fund Contribution		-	12,502,140.37		
33	Gratuity			1,793,316.22		
34	Add Total Annual Increment			3,842,175.96		
	Grand Total Departmental P.E			92,775,027		

I. Summary of Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Finance, Administration and Corporate Affairs	<ul style="list-style-type: none"> Competent, efficient and motivated workforce. County public service that upholds values and principles of public service. Citizen satisfaction in service delivery. 	<ul style="list-style-type: none"> Motivated staff Disciplined workforce Reduction in industrial action Improvement in Service Delivery 	90% well trained staff.
Human Resource Management and Development	<ul style="list-style-type: none"> ISO Certification Performance Management System Sensitization HRMD Policies 	<ul style="list-style-type: none"> 100% certification at MCP SB Establishment of institutions to support performance management at the MCP SB. Training of performance champions. Sensitization of county staff on performance management issues. 	

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Finance, Administration and Corporate Affairs	<ul style="list-style-type: none"> Competent, efficient and motivated workforce. County public service that upholds values and principles of public service. Citizen satisfaction in service delivery. 	<ul style="list-style-type: none"> Motivated staff Disciplined workforce Reduction in industrial action Improvement in Service Delivery 	90% well trained staff.
Compliance and Quality Assurance	<ul style="list-style-type: none"> M & E Tools developed. PSB indicator handbook Field visits report. IEC materials Service delivery survey Evaluation and principles report 		

J: Summary of the Programme Outputs and Performance Indicators

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

VOTE 3014: FINANCE AND ECONOMIC PLANNING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

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

Major Achievements for the period

The County Treasury was able to adhere to the 23/24 FY timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudence. The Budget and Economic Planning unit coordinated the timely preparation and submission of County Policy Documents such as the County Fiscal Strategy Paper which was ranked 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.

In the FY 2024/2025, the Internal Audit section intends to review and give independent opinion on the adequacy of systems and controls in all organs of the county. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section in 2024/25 coordinated the preparation and submission of the

Finance Act 2024, 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. The establishment of the Mombasa Revenue Services (MRS) is ongoing. In the FY 2024/25 the section will spearhead the implementation of the Finance Bill 2024.

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

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 2024/25 – 2026/27 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. The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2005. The Department will also spearhead, promote and support innovation and digital literacy in the county.

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 2024
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 & to monitor and control the IT services and IT
2. To promote and support innovation and digital literacy in the county

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	806,758,697	546,659,114	579,435,216
	Sub Programme (SP)			
SP1.	Human Resource Management	748,850,529	486,006,045	500,586,226
SP1.	Administration Services	37,908,168	28,653,069	37,248,990
SP1.	Mombasa Investment Corporation (MIC)	20,000,000	32,000,000	41,600,000
P2	Financial Management Services	368,970,188	432,641,054	458,599,518
	Sub Programme (SP)			
SP2.	Financial Accounting	194,120,656	247,841,402	262,711,886
SP2.	Supply Chain Management Services	8,357,145	8,858,574	9,390,088
SP2.	Internal Audit Services	6,267,859	6,643,930	7,042,566
SP2.	Revenue Management Services	159,714,290	169,297,148	179,454,977
P3	Economic Planning and Policy formulation	72,816,336	62,345,316	66,086,035
	Sub Programme (SP)			
SP3.	Economic Planning and Policy Formulation	37,326,535	39,566,127	41,940,094
SP3.	Budget Management	26,535,717	13,287,861	14,085,132
SP3.	Monitoring & Evaluation	8,954,084	9,491,329	10,060,809
P4	Digital Transformation	111,636,558	133,963,869	147,360,256
SP	Digital Transformation	111,636,558	133,963,869	147,360,256
Total for 3014		1,359,671,541	1,175,609,354	1,251,481,025

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support	806,758,697	546,659,114	579,435,216
	Recurrent Expenditure	796,758,697	546,659,114	579,435,216
	Development Expenditure	10,000,000	0	0
	Sub Programme (SP)			
SP1.1	Human Resource	748,850,529	486,006,045	500,586,226
	Recurrent Expenditure	738,850,529	486,006,045	500,586,226
	Development Expenditure	10,000,000	0	0
SP1.2	Administration Services	37,908,168	28,653,069	37,248,990
	Recurrent Expenditure	37,908,168	28,653,069	37,248,990
	Development Expenditure	0	0	0
SP1.3	Mombasa Investment	20,000,000	32,000,000	41,600,000
	Recurrent Expenditure	20,000,000	32,000,000	41,600,000
	Development Expenditure	0		0
P2	Financial Management	368,970,188	432,641,054	458,599,518

PROGRAMME		Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	117,705,950	109,601,814	116,177,923
	Development Expenditure	250,754,000	323,039,240	342,421,594
Sub Programme (SP)				
SP2.1	Financial Accounting	194,120,656	247,841,402	262,711,886
	Recurrent Expenditure	86,366,656	76,382,162	80,965,092
	Development Expenditure	107,754,000	171,459,240	181,746,794
SP2.2	Supply Chain	8,357,145	8,858,574	9,390,088
	Recurrent Expenditure	8,357,145	8,858,574	9,390,088
	Development Expenditure	0	0	0
SP2.3	Internal Audit Services	6,267,859	6,643,930	7,042,566
	Recurrent Expenditure	6,267,859	6,643,930	7,042,566
	Development Expenditure	0	0	0
SP2.4	Revenue Management	159,714,290	169,297,148	179,454,977
	Recurrent Expenditure	16,714,290	17,717,148	18,780,177
	Development Expenditure	143,000,000	151,580,000	160,674,800
P3	Economic Planning and Policy formulation	72,816,336	62,345,316	66,086,035
	Recurrent Expenditure	49,816,336	37,965,316	40,243,235
	Development Expenditure	23,000,000	24,380,000	25,842,800
Sub Programme (SP)				
SP3.1	Economic Planning and Policy Formulation	46,326,535	39,566,127	41,940,094
	Recurrent Expenditure	23,326,535	15,186,127	16,097,294
	Development Expenditure	23,000,000	24,380,000	25,842,800
SP3.2	Budget Management	26,535,717	13,287,861	14,085,132
	Recurrent Expenditure	26,535,717	13,287,861	14,085,132
	Development Expenditure	0	0	0
SP3.3	Monitoring & Evaluation	8,954,084	9,491,329	10,060,809
	Recurrent Expenditure	8,954,084	9,491,329	10,060,809
	Development Expenditure	0	0	0
P4	Digital transformation	111,636,558	133,963,869	147,360,256
	Recurrent Expenditure	23,877,558	28,653,069	31,518,376
	Development Expenditure	87,759,000	105,310,800	115,841,880
Sub Programme (SP)				
SP 1.1	Digital Transformation	111,636,558	133,963,869	147,360,256
	Recurrent Expenditure	23,877,558	28,653,069	31,518,376
	Development Expenditure	87,759,000	105,310,800	115,841,880
Total for 3014		1,359,671,541	1,175,609,354	1,251,481,025

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	806,758,697	546,659,114	579,435,216
	Recurrent Expenditure	796,758,697	546,659,114	579,435,216
	Compensation of Employees	446,850,529	486,006,045	500,586,226
	Use of Goods and Services	29,908,168	28,653,069	37,248,990
	Transfer to Government Agencies	20,000,000	32,000,000	41,600,000
	Creditors	300,000,000	0	0
	Development Expenditure	10,000,000	0	0
	Creditors	0	0	0
	Acquisition of Non-Financial Assets	10,000,000	0	0
	Sub Programme (SP)			
SP 1.1	Human Resource Management	446,850,529	486,006,045	500,586,226
	Recurrent Expenditure	446,850,529	486,006,045	500,586,226
	Compensation of Employees	446,850,529	486,006,045	500,586,226
	Use of Goods and Services	0	0	0
	Development Expenditure	0	0	0
Acquisition of Non-Financial Assets		0	0	0
SP 1.2	Administration Services	329,908,168	28,653,069	37,248,990
	Recurrent Expenditure	329,908,168	28,653,069	37,248,990
	Compensation of Employees	0	0	0
	Creditors	300,000,000	0	0
	Use of Goods and Services	29,908,168	28,653,069	37,248,990
	Development Expenditure	10,000,000	0	0
Acquisition of Non-Financial Assets		10,000,000	0	0
SP 1.3	Mombasa Investment Corporation (MIC)	20,000,000	32,000,000	41,600,000
	Recurrent Expenditure	20,000,000	32,000,000	41,600,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	20,000,000	32,000,000	41,600,000
Development Expenditure		0	0	0
P2	Financial Management Services	368,970,188	432,641,054	458,599,518
	Recurrent Expenditure	117,705,950	109,601,814	116,177,923
	Compensation of Employees	0	0	0
	Use of Goods and Services	59,785,726	44,292,869	46,950,441
	County Emergency Fund Services	20,000,000	21,200,000	22,472,000
	Creditors	37,920,224	44,108,945	46,755,482
Development Expenditure		250,754,000	323,039,240	342,421,594

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Acquisition of Non-Financial Assets	250,754,000	323,039,240	342,421,594
Sub Programme (SP)				-
SP2.1	Financial Accounting	194,120,656	247,841,402	262,711,886
	Recurrent Expenditure	86,366,656	76,382,162	80,965,092
	Compensation of Employees	0	0	0
	Use of Goods and Services	28,446,432	11,073,217	11,737,610
	County Emergency Fund Services	20,000,000	21,200,000	22,472,000
	Recurrent Creditors	37,920,224	44,108,945	46,755,482
	Development Expenditure	107,754,000	171,459,240	181,746,794
	Acquisition of Non-Financial Assets	20,000,000	171,459,240	181,746,794
	Development Creditors	87,754,000	-	-
SP2.2	Supply Chain Management	8,357,145	8,858,574	9,390,088
	Recurrent Expenditure	8,357,145	8,858,574	9,390,088
	Compensation of Employees	0	0	0
	Use of Goods and Services	8,357,145	8,858,574	9,390,088
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.3	Internal Audit Services	6,267,859	6,643,930	7,042,566
	Recurrent Expenditure	6,267,859	6,643,930	7,042,566
	Compensation of Employees	0	0	0
	Use of Goods and Services	6,267,859	6,643,930	7,042,566
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP2.4	Revenue Management Services	159,714,290	169,297,148	179,454,977
	Recurrent Expenditure	16,714,290	17,717,148	18,780,177
	Compensation of Employees	0	0	0
	Use of Goods and Services	16,714,290	17,717,148	18,780,177
	Development Expenditure	143,000,000	151,580,000	160,674,800
	Acquisition of Non-Financial Assets	143,000,000	151,580,000	160,674,800
P3	Economic Planning and Policy formulation	72,816,336	62,345,316	66,086,035
	Recurrent Expenditure	49,816,336	37,965,316	40,243,235
	Compensation of Employees	0	0	0
	Use of Goods and Services	49,816,336	37,965,316	40,243,235
	Development Expenditure	23,000,000	24,380,000	25,842,800

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Acquisition of Non-Financial Assets	23,000,000	24,380,000	25,842,800
Sub Programme (SP)				
SP3.1	Economic planning and policy formulation	46,326,535	39,566,127	41,940,094
	Recurrent Expenditure	23,326,535	15,186,127	16,097,294
	Compensation of Employees	0	0	0
	Use of Goods and Services	23,326,535	15,186,127	16,097,294
	Development Expenditure	23,000,000	24,380,000	25,842,800
	Acquisition of Non-Financial Assets	23,000,000	24,380,000	25,842,800
SP3.2	Budget Management	26,535,717	13,287,861	14,085,132
	Recurrent Expenditure	26,535,717	13,287,861	14,085,132
	Compensation of Employees	0	0	0
	Use of Goods and Services	26,535,717	13,287,861	14,085,132
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
SP3.3	Monitoring & Evaluation	8,954,084	9,491,329	10,060,809
	Recurrent Expenditure	8,954,084	9,491,329	10,060,809
	Compensation of Employees	0	0	0
	Use of Goods and Services	8,954,084	9,491,329	10,060,809
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
P4	Digital Transformation	111,636,558	133,963,869	147,360,256
	Recurrent Expenditure	23,877,558	28,653,069	31,518,376
	Compensation of Employees	0	0	0
	Use of Goods and Services	23,877,558	28,653,069	31,518,376
	Development Expenditure	87,759,000	105,310,800	115,841,880
	Acquisition of Non-Financial	87,759,000	105,310,800	115,841,880
Total for 3014		1,359,671,541	1,175,609,354	1,251,481,025

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

S.NO	DESIGNATION	JOB GROUP	IN POST	Budgeted FY 2024/2025	Projected 2025/2026	Projected 2026/2027
1	Member - County Executive Committee	8	1	5,111,948.00	5,623,143	5,623,143
2	County Chief Officer	S	1	2,726,920.00	2,999,612	2,999,612
3	Chief Economist	R	1	2,426,920.00	2,669,612	2,669,612
4	Director of Administration	R	1	2,596,360.00	2,855,996	2,855,996
5	Director, Accounting Services	R	1	2,326,840.00	2,559,524	2,559,524
6	Deputy Director of Administration	Q	1	2,158,840.00	2,374,724	2,374,724
7	Deputy Director, Accounting Services	Q	3	6,764,520.00	7,440,972	7,440,972

S.NO	DESIGNATION	JOB GROUP	IN POST	Budgeted FY 2024/2025	Projected 2025/2026	Projected 2026/2027
8	Assistant Director - Finance (Msa)	P	1	1,711,320.00	1,882,452	1,882,452
9	Assistant Director - Supply Chain Management Services	P	1	1,724,320.00	1,896,752	1,896,752
10	Assistant Director Administration	P	1	1,572,400.00	1,729,640	1,729,640
11	Assistant Director, Accounting Services	P	2	3,557,960.00	3,913,756	3,913,756
12	Chief Accountant	P	1	1,808,844.00	1,989,728	1,989,728
13	Assistant Chief Accountant	N	1	1,651,320.00	1,816,452	1,816,452
14	Principal Accountant	N	1	1,213,320.00	1,334,652	1,334,652
15	Principal Administrative Officer	N	2	2,883,960.00	3,172,356	3,172,356
16	Principal Finance Officer	N	4	5,003,760.00	5,504,136	5,504,136
17	Principal Internal Auditor	N	1	1,441,680.00	1,585,848	1,585,848
18	Principal Office Administrator	N	1	1,346,760.00	1,481,436	1,481,436
19	Principal Supply Chain Management Officer	N	1	1,441,680.00	1,585,848	1,585,848
20	Principal Trade Development Officer	N	1	1,255,800.00	1,381,380	1,381,380
21	Systems Analyst[1]	N	1	1,651,320.00	1,816,452	1,816,452
22	*Chief Public Communications Officer	M	1	1,134,360.00	1,247,796	1,247,796
23	*Personal Assistant (County)	M	2	1,946,640.00	2,141,304	2,141,304
24	Chief Accountant	M	2	2,033,640.00	2,237,004	2,237,004
25	Chief Assistant Office Administrator	M	2	2,342,640.00	2,576,904	2,576,904
26	Chief ICT Officer	M	1	1,099,320.00	1,209,252	1,209,252
27	Chief Internal Auditor	M	1	1,134,360.00	1,247,796	1,247,796
28	CHIEF OFFICE ADMINISTRATOR	M	1	1,171,320.00	1,288,452	1,288,452
29	Chief Sergeant at Arm	M	2	2,198,640.00	2,418,504	2,418,504
30	Chief Supply Chain Management Officer	M	3	3,164,760.00	3,481,236	3,481,236
31	Chief Tourism Officer	M	1	1,171,320.00	1,288,452	1,288,452
32	Chief Trade Development Officer	M	1	1,032,120.00	1,135,332	1,135,332
33	Senior Administrative Officer	M	3	3,198,600.00	3,518,460	3,518,460
34	Senior Finance Officer	M	6	6,011,520.00	6,612,672	6,612,672
35	Systems Analyst[2]	M	3	3,578,544.00	3,936,398	3,936,398

S.NO	DESIGNATION	JOB GROUP	IN POST	Budgeted FY 2024/2025	Projected 2025/2026	Projected 2026/2027
36	*Senior Public Communications Officer	L	2	1,926,840.00	2,119,524	2,119,524
37	Administrative Officer [1]	L	2	1,081,320.00	1,189,452	1,189,452
38	ECD Graduate Teacher[1]	L	1	949,320.00	1,044,252	1,044,252
39	Executive Secretary[1]	L	2	2,428,326.00	2,671,159	2,671,159
40	Finance Officer[1]	L	2	1,997,160.00	2,196,876	2,196,876
41	Senior Accountant	L	4	3,829,320.00	4,212,252	4,212,252
42	Senior Administrative Officer	L	1	1,113,678.00	1,225,046	1,225,046
43	Senior Assistant Office Administrator	L	1	874,800.00	962,280	962,280
44	Senior Human Resource Planning & Development	L	1	1,008,120.00	1,108,932	1,108,932
45	Senior Office Administrator	L	1	1,075,320.00	1,182,852	1,182,852
46	Senior Social Welfare Officer	L	1	977,520.00	1,075,272	1,075,272
47	Senior Supply Chain Management Assistant	L	1	949,320.00	1,044,252	1,044,252
48	*Public Communications Officer[1]	K	1	731,880.00	805,068	805,068
49	Accountant[1]	K	3	2,425,800.00	2,668,380	2,668,380
50	Accountant[2]	K	1	1,125,018.00	1,237,520	1,237,520
51	Administrative Officer [2]	K	5	3,726,960.00	4,099,656	4,099,656
52	Administrative Officer[1]	K	8	8,369,532.00	9,206,485	9,206,485
53	Computer Programmer[1]	K	2	1,902,906.00	2,093,197	2,093,197
54	Finance Officer[2]	K	2	719,640.00	791,604	791,604
55	ICT Officer	K	1	713,640.00	785,004	785,004
56	Internal Auditor[2]	K	1	1,125,018.00	1,237,520	1,237,520
57	Principal Clerical Officer	K	1	696,000.00	765,600	765,600
58	Purchasing Officer[1]	K	4	3,970,242.00	4,367,266	4,367,266
59	Records Management Officer[1]	K	1	855,120.00	940,632	940,632
60	Sergeant at Arm [1]	K	2	1,710,240.00	1,881,264	1,881,264
61	Social Welfare Officer[1]	K	1	752,400.00	827,640	827,640
62	Supply Chain Management Officer[1]	K	4	3,174,000.00	3,491,400	3,491,400
63	*ICT Officer [2]	J	1	600,760.00	660,836	660,836

S.NO	DESIGNATION	JOB GROUP	IN POST	Budgeted FY 2024/2025	Projected 2025/2026	Projected 2026/2027
64	*Public Communications Officer[2]	J	1	618,400.00	680,240	680,240
65	Accountant [2]	J	1	618,400.00	680,240	680,240
66	Accountant[3]	J	1	925,875.00	1,018,463	1,018,463
67	Administrative Officer [3]	J	2	1,133,120.00	1,246,432	1,246,432
68	Administrative Officer[2]	J	9	8,838,954.00	9,722,849	9,722,849
69	Chief Clerical Officer	J	9	5,324,160.00	5,856,576	5,856,576
70	ECD Teacher [1]	J	1	566,560.00	623,216	623,216
71	Finance Officer [3]	J	3	1,803,360.00	1,983,696	1,983,696
72	ICT Officer II	J	2	1,290,320.00	1,419,352	1,419,352
73	Office Administrator [2]	J	1	566,560.00	623,216	623,216
74	Principal Driver	J	4	2,475,880.00	2,723,468	2,723,468
75	Public Relations Officer[3]	J	1	925,875.00	1,018,463	1,018,463
76	Purchasing Officer[3]	J	1	989,820.00	1,088,802	1,088,802
77	Senior Inspector - Fire Services	J	1	583,240.00	641,564	641,564
78	*ICT Officer [3]	H	1	455,560.00	501,116	501,116
79	Administrative Assistant	H	1	442,120.00	486,332	486,332
80	Administrative Officer[3]	H	11	10,518,639.60	11,570,504	11,570,504
81	Assistant Superintendent - Gardens	H	1	455,560.00	501,116	501,116
82	Chief Driver	H	3	1,414,920.00	1,556,412	1,556,412
83	ICT Assistant [3]	H	1	469,360.00	516,296	516,296
84	Personal Driver	H	1	428,800.00	471,680	471,680
85	Senior Clerical Officer	H	1	530,560.00	583,616	583,616
86	Senior Clerical Officer	H	12	5,922,480.00	6,514,728	6,514,728
87	Senior Clerical Officer - General Office Services	H	2	967,760.00	1,064,536	1,064,536
88	Social Welfare Officer[3]	H	1	498,400.00	548,240	548,240
89	Supply Chain Management Assistant[3]	H	3	1,452,360.00	1,597,596	1,597,596
90	Administrative Assistant	G	1	935,113.20	1,028,625	1,028,625
91	Cadet Officer	G	1	921,291.60	1,013,421	1,013,421

S.NO	DESIGNATION	JOB GROUP	IN POST	Budgeted FY 2024/2025	Projected 2025/2026	Projected 2026/2027
92	Cleaning Supervisor[1]	G	2	885,080.00	973,588	973,588
93	Clerical Officer[1]	G	3	1,261,320.00	1,387,452	1,387,452
94	Clerical Officer[1]	G	31	13,786,840.00	15,165,524	15,165,524
95	Fireman (1)	G	3	1,327,200.00	1,459,920	1,459,920
96	Foreman[1]	G	2	1,715,296.80	1,886,826	1,886,826
97	Instructor[2]	G	1	732,420.00	805,662	805,662
98	Senior Administration Clerk	G	3	1,779,850.80	1,957,836	1,957,836
99	Senior Clerical Officer	G	8	7,132,314.00	7,845,545	7,845,545
100	Senior Secretary[2]	G	1	922,202.40	1,014,423	1,014,423
101	*Senior Support Staff Supervisor	F	1	362,320.00	398,552	398,552
102	Cleaning Supervisor[2a]	F	1	362,320.00	398,552	398,552
103	Clerical Officer[1]	F	12	10,368,334.80	11,405,168	11,405,168
104	Clerical Officer[2]	F	11	5,788,179.20	6,366,997	6,366,997
105	Foreman[2]	F	7	5,515,854.00	6,067,439	6,067,439
106	Security Officer[3]	F	5	4,361,152.80	4,797,268	4,797,268
107	Senior Driver[1]	F	2	1,551,336.00	1,706,470	1,706,470
108	Artisan[1]	E	1	720,888.00	792,977	792,977
109	Foreman[3]	E	6	4,599,312.00	5,059,243	5,059,243
110	Artisan[2]	D	1	719,700.00	791,670	791,670
111	Cleaning Supervisor[3]	D	1	303,460.00	333,806	333,806
112	Driver [3]	D	1	303,460.00	333,806	333,806
113	Parks Field Assistant[2]	D	1	719,700.00	791,670	791,670
114	Senior Head Messenger	D	7	5,210,892.00	5,731,981	5,731,981
115	Senior Support Staff	D	36	10,694,880.00	11,764,368	11,764,368
116	Support Staff	D	1	296,500.00	326,150	326,150
117	Head Messenger	C	2	1,403,148.00	1,543,463	1,543,463
118	Labourer[1]	C	1	717,792.00	789,571	789,571
119	Driver[2]	B	1	675,732.00	743,305	743,305

S.NO	DESIGNATION	JOB GROUP	IN POST	Budgeted FY 2024/2025	Projected 2025/2026	Projected 2026/2027
120	Senior Messenger	B	1	663,732.00	730,105	730,105
121	Stores Clerk	B	1	663,732.00	730,105	730,105
122	Support Staff[2]	B	5	1,369,100.00	1,506,010	1,506,010
123	Watchman[1]	B	7	4,730,124.00	5,203,136	5,203,136
124	INTERN		26	7,278,408.00	8,006,249	8,006,249
	Actual P.E Sub Total		383	285,400,805.20	313,940,886	313,940,886
125	Employer Contribution Pensions Retirees			11,103,007.90		
126	Add Super Fund Contribution			41,214,272.70		
127	Gratuity			11,103,007.90		
	Employer Housing Levy Contribution			30,195,765.00		
128	Add Total Annual Increment			67,833,670		
	Total P.E			446,850,529.00		

I: Summary of Programme Outcome and Performance Indicators for 2024/2025- 2026/2027

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

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	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 2024/2025 FY All Directors submitting 4 (quarterly) performance reports by the end of 2024/2025 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30 th June 2025
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 2024/2025 FY 100 percent implementation of e-procurement platform in all departments
Sp1: Accounting services			
Delivery Units: County Treasury, Accounting Unit			
Outcome: Enhanced efficiency of public fund management			
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid to retirees	Number of officers trained and number of workshops held. Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
Outcome: Value for money audits conducted			

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 30 th June 2025
Sp4: Revenue Mobilization Services			
Delivery	County treasury and CEC Finance.		
Outcome:	Enhanced revenue collection		
	Automation of revenue streams Increased efficiency in revenue collection	Number of revenue streams automated Amount of revenue realized	Automate at least 90 percent of revenue streams by the end of 2024/2025 FY Realize 90 percent of local revenue projected by the end of the FY
P3: Economic Planning and Policy Coordination			
Outcome:	Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.		
Delivery Units	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30 th August 2024
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, CBROP	Finance bill and CBROP	By 30 th September 2024
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2025
	Draft budget estimates	Draft budget estimates	By 30 th April 2025
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30 th June 2025
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		

VOTE 3017: HEALTH

A. Vision

A leading County with a healthy and productive community.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The fourth schedule of the Kenyan constitution assigns the county government responsibility for developing county health services which include; County health facilities and pharmacies, ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, cemeteries, funeral parlor, and crematoria (regulations of the function), refuse removal, refuse dumps and solid waste disposal. (Regulations of the function) and veterinary services (excluding regulation of the profession) (regulations of the function)

For effective governance, the county department also undertakes some corporate functions which include; policy making, planning and budgeting, monitoring and evaluation, performance management, human resource management etc.

Major achievements for the period

The health sector has achieved considerable outcomes as per its mandate and recorded significant improvement in health systems geared towards strengthening various health outcomes but much more remains to be done if the county is to achieve its health vision. As a result, health service delivery indicators have significantly improved.

During the period under review the skilled delivery has increased while facility maternal mortality rates dropped. The department was also able to establish extra community units. The number of public health facilities increased from 44 to 46 bringing the total number to 267 (17.2% for public and 82.8% private) while Facility reporting rate increased from 98% to 99.4%.

Constraints and challenges in budget implementation

Even though budget allocation to health has been increasing in absolute figures, over 80% goes to remuneration of personnel, the remaining amount is distributed to development, operations and maintenance. Access to allocated funds apart from those allocation for salaries and remuneration remains inadequate, this coupled with inconsistent and late disbursement derails implementation of planned interventions thus impacting negatively on outcomes.

Essential Health Products and Technologies are majorly procured from KEMSA except when the commodity is either not available or is not stocked by the supplier. The major challenge has been the pending bills which have interfered with the supply chain contributing to inadequacies in essential commodities.

How the Constraints and Challenges will be addressed

- Strengthening the working relationship between department of Health and department of Finance and economic planning to ensure budgeted funds are accessed.
- Lobby through the County Assembly for ring fencing of funds allocated for health
- Capacity building for leadership at the department on IFMIS and addition of accessibility rights.
- Advocacy to ensure the proposed amendments in the Health Act are passed to anchor utilization of user fees at facility level in law
- Addressing challenges with absorption of health funds and ensure efficiencies are maintained
- Push for clearance of pending bills at KEMSA to ensure procurement of HPTs is not interrupted

Major services/outputs to be provided in medium term period 2024/25 – 2026/27 and the inputs required (the context within which the budget is required)

- Adequate Human Resources for Health (HRH) coupled diverse skill mix is critical for delivery of client centered services. In the medium term, it intends to ensure that there is adequate and equitable distribution of human resources for health as per norms and standards. HRH needs assessment, recruitment and capacity development is crucial in addressing existing gaps. Investment in diverse HRH skill mix will be key in realizing intended outcomes.
- Norms and standards refer to the minimum and appropriate mix of human resources and infrastructure that is required to serve the expected populations at the different levels of the system with the defined Health Services. To achieve this intent, the Kenya Health Sector Strategic and Investment Plan (K – 2017) has called for prioritization of a minimum number of health workers in each facility, based on expected services to be delivered as defined in the Kenya Essential package for Health (KEPH). These norms and standards are designed in a manner to maintain the advantages of the existing norms, while addressing their deficiencies. They are a guide to the required staff that different levels of the health care need to work towards having an effective delivery of standard and quality health services in the county. They will greatly assist in rationalizing and equitable distribution of the health workforce across the different tiers/levels of healthcare delivery in the county so that there is equity.
- Strengthening Primary Healthcare provision is a critical pathway in accelerating Universal Health Coverage. The role of the community health volunteers (CHVs) has been of much focus owing to their role in preventive and promotive health services. Additional Community health

units and recruitment of more CHVs will be of value in the medium term. The county in collaboration with the national government also intends to offer monthly stipends to CHVs.

- Health Products and Technologies (HPTs) that of high quality contribute immensely to health outcomes, The Department of Health Mombasa County has put in measures to ensure continuous supply of essential medicines throughout the year. Budgeting and quantities of HPTs required on an annual basis is informed by the Quantification and Forecasting exercise.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Clinical and Curative Health Services

Objectives: To offer quality curative and rehabilitative health services

Programme 3: Preventive and Promotive

Objectives: To increase access to quality effective Promotive and preventive health services

Programme 4: Special Programs

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

Programme 5: Coast General Teaching and Referral Hospital

Objectives: To offer quality specialized care, build capacity through training and research

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	3,473,210,476	3,884,080,958	4,272,489,054
P2	Clinical and Curative Health Services	191,625,067	175,069,461	192,576,407
P3	Preventive and Promotive	175,481,250	138,018,113	151,819,925
P4	Special Programs	12,000,000	13,200,000	14,520,000
P5	Coast General Teaching and Referral Hospital	835,000,000	918,500,000	1,010,350,000
	Total Vote	4,687,316,743	5,128,868,532	5,641,755,385

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	3,473,210,476	3,884,080,958	4,272,489,054
	Recurrent Expenditure	3,294,835,494	3,687,868,532	4,056,655,385
	Development Expenditure	178,374,932	196,212,425	215,833,668
P2	Curative/Clinical Health Services	191,625,067	175,069,461	192,576,407
	Recurrent Expenditure	132,000,000	109,481,887	120,430,075
	Development Expenditure	59,625,068	65,587,575	72,146,332
P3	Preventive and Promotive Health services	175,481,250	138,018,113	151,819,925
	Recurrent Expenditure	148,481,250	108,318,113	119,149,925
	Development Expenditure	27,000,000	29,700,000	32,670,000
P4	Special Programs	12,000,000	13,200,000	14,520,000
	Recurrent Expenditure	12,000,000	13,200,000	14,520,000
	Development Expenditure	0	0	0
P5	Coast General Teaching and Referral Hospital	835,000,000	918,500,000	1,010,350,000
	Recurrent Expenditure	500,000,000	550,000,000	605,000,000
	Development Expenditure	335,000,000	368,500,000	405,350,000
Total for Vote		4,687,316,743	5,128,868,532	5,641,755,385

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	3,473,210,476	3,884,080,958	4,272,489,054
	Recurrent Expenditure	3,294,835,494	3,687,868,532	4,056,655,385
	Compensation of Employees	3,278,666,744	3,680,201,532	4,048,221,685
	Use of Goods and Services	6,970,000	7,667,000	8,433,700
	Grants	9,198,750	-	-
	Development Expenditure	178,374,932	196,212,425	215,833,668
	Acquisition of Non-Financial Assets	178,374,932	196,212,425	215,833,668
P2	Curative/Clinical Health	191,625,067	175,069,461	1,084,711,716
	Recurrent Expenditure	132,000,000	109,481,887	120,430,075

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Compensation of Employees	~	~	~
	Use of Goods and Services	132,000,000	109,481,887	120,430,075
	Development Expenditure	59,625,068	65,587,575	72,146,332
	Acquisition of Non-Financial Assets	59,625,068	65,587,575	72,146,332
P3	Preventive and Promotive Health services	175,481,250	138,018,113	151,819,925
	Recurrent Expenditure	148,481,250	108,318,113	119,149,925
	Compensation of Employees	~	~	~
	Use of Goods and Services	66,000,000	108,318,113	119,149,925
	Grants	82,481,250	~	~
	Development Expenditure	27,000,000	29,700,000	32,670,000
	Acquisition of Non-Financial Assets	27,000,000	29,700,000	32,670,000
P4	Special Programs	12,000,000	13,200,000	14,520,000
	Recurrent Expenditure	12,000,000	13,200,000	14,520,000
	Compensation of Employees	~	~	~
	Use of Goods and Services	12,000,000	13,200,000	14,520,000
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
Total for Vote		4,687,316,743	5,128,868,532	5,641,755,385

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

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
1	County Executive Committee Member	S	1	5,374,948	5,912,443	6,503,687
2	*Chief Medical Specialist	S	2	11,148,320	12,263,152	13,489,467
3	County Chief Officer	S	1	2,566,840	2,823,524	3,105,876
4	*Director - Public Communications	R	1	2,930,200	3,223,220	3,545,542
5	Deputy Director - Medical Services	R	4	19,448,800	21,393,680	23,533,048
6	Director - Trade	R	1	2,510,440	2,761,484	3,037,632
7	Director Human Resource Management and Development	R	1	2,190,400	2,409,440	2,650,384
8	Director of Administration	R	1	2,426,920	2,669,612	2,936,573
9	Senior Dental Specialist	R	2	9,724,400	10,696,840	11,766,524

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
10	Senior Deputy Chief Pharmacist	R	4	19,354,960	21,290,456	23,419,502
11	Senior Medical Specialist	R	11	52,685,480	57,954,028	63,749,431
12	Senior Medical Specialist 1	R	3	13,487,400	14,836,140	16,319,754
13	Chief Nursing Officer	Q	1	2,209,554	2,430,509	2,673,560
14	Dental Specialist[1]	Q	5	20,776,760	22,854,436	25,139,880
15	Deputy Chief Pharmacist	Q	4	16,878,280	18,566,108	20,422,719
16	Medical Specialist 1	Q	1	4,111,480	4,522,628	4,974,891
17	Medical Specialist[1]	Q	33	138,826,080	152,708,688	167,979,557
18	Principal Superintending Medical Engineer	Q	1	2,782,840	3,061,124	3,367,236
19	Senior Assistant Director - Clinical Services	Q	1	2,914,840	3,206,324	3,526,956
20	Senior Assistant Director - Clinical Services (Anaesthetics)	Q	1	2,914,840	3,206,324	3,526,956
21	Senior Assistant Director - Medical Service	Q	3	12,992,520	14,291,772	15,720,949
22	Senior Assistant Director - Nursing Services	Q	1	2,805,040	3,085,544	3,394,098
23	Senior Assistant Director Medical Lab Services	Q	1	2,472,760	2,720,036	2,992,040
24	Senior Assistant Director Radiography Services	Q	1	2,563,480	2,819,828	3,101,811
25	Assistant Chief Pharmacist	P	10	37,664,440	41,430,884	45,573,972
26	Assistant Director - Community Health Services	P	1	2,288,320	2,517,152	2,768,867
27	Assistant Director - Health Records & Information Mgt. Ser	P	1	2,288,320	2,517,152	2,768,867
28	Assistant Director - Medical Services	P	88	318,173,440	349,990,784	384,989,862
29	Assistant Director - Nursing Services	P	12	27,577,320	30,335,052	33,368,557
30	Assistant Director - Nutrition & Dietetics Services	P	2	4,528,640	4,981,504	5,479,654
31	Assistant Director - Public Health	P	1	2,288,320	2,517,152	2,768,867
32	Assistant Director Administration	P	1	1,985,560	2,184,116	2,402,528
33	Assistant Director Medical Lab Services	P	1	2,264,320	2,490,752	2,739,827
34	Asst Director-Medical Services	P	1	3,864,760	4,251,236	4,676,360
35	Dental Specialist[1]	P	1	3,740,320	4,114,352	4,525,787
36	Dental Specialist[2]	P	10	38,050,120	41,855,132	46,040,645
37	Deputy Chief Clinical Officer	P	2	4,098,636	4,508,500	4,959,350

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
38	Deputy Chief Lab.Tech.	P	1	1,946,718	2,141,390	2,355,529
39	Medical Specialist[2]	P	29	109,505,000	120,455,500	132,501,050
40	Principal Medical Lab Technologist[1]	P	2	4,600,640	5,060,704	5,566,774
41	Principal Registered Clinical Officer[1]	P	5	12,101,600	13,311,760	14,642,936
42	Senior Principal Assistant Occupational Therapist	P	2	4,517,600	4,969,360	5,466,296
43	Senior Principal Assistant Physiotherapist	P	3	6,864,960	7,551,456	8,306,602
44	Senior Principal Registered Nurse	P	11	25,258,400	27,784,240	30,562,664
45	Assistant Chief Accountant	N	1	1,420,386	1,562,425	1,718,667
46	Assistant Chief Internal Auditor	N	1	1,711,320	1,882,452	2,070,697
47	Assistant Chief Laboratory Technologist	N	4	6,790,968	7,470,065	8,217,071
48	Assistant Chief Public Health Officer	N	1	1,600,164	1,760,180	1,936,198
49	Chief Dental Technologist	N	3	6,017,040	6,618,744	7,280,618
50	Chief Pharmaceutical Technologist	N	1	1,957,560	2,153,316	2,368,648
51	Principal Assistant Occupational Therapist	N	3	6,017,640	6,619,404	7,281,344
52	Principal Assistant Physiotherapist	N	3	6,065,760	6,672,336	7,339,570
53	Principal Assistant Public Health Officer	N	8	15,570,960	17,128,056	18,840,862
54	Principal Community Health Officer	N	1	1,864,080	2,050,488	2,255,537
55	Principal HRM & Development	N	1	1,441,680	1,585,848	1,744,433
56	Principal ICT Officer	N	1	1,441,680	1,585,848	1,744,433
57	Principal Medical Lab Technologist	N	1	2,017,680	2,219,448	2,441,393
58	Principal Medical Lab Technologist[2]	N	5	9,992,760	10,992,036	12,091,240
59	Principal Nursing Officer	N	15	29,643,720	32,608,092	35,868,901
60	Principal Nutrition & Dietetics Officer	N	2	3,963,360	4,359,696	4,795,666
61	Principal Occupational Therapist	N	1	1,957,560	2,153,316	2,368,648
62	Principal Office Administrator	N	1	1,441,680	1,585,848	1,744,433
63	Principal Orthopedic Trauma Technologist	N	1	2,005,680	2,206,248	2,426,873
64	Principal Public Health Officer	N	3	6,017,040	6,618,744	7,280,618
65	Principal Radiographer	N	1	2,005,680	2,206,248	2,426,873

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
66	Principal Registered Clinical Officer[2]	N	15	41,499,040	44,648,944	48,113,838
67	Principal Registered Nurse	N	42	94,612,360	103,073,596	112,380,956
68	Principal Registered Nurse - Anesthetist	N	1	1,417,377	1,559,115	1,715,026
69	Senior Medical Officer	N	18	55,734,600	61,308,060	67,438,866
70	Senior Pharmacist	N	4	12,245,280	13,469,808	14,816,789
71	*Chief Assistant Public Health Officer	M	1	1,536,120	1,689,732	1,858,705
72	*Chief Public Communications Officer	M	1	1,099,320	1,209,252	1,330,177
73	*Personal Assistant (County)	M	1	973,320	1,070,652	1,177,717
74	Assistant Chief Health Administration Offic	M	1	1,411,320	1,552,452	1,707,697
75	Assistant Chief Health Records & Information Mgt. Officer	M	3	5,025,960	5,528,556	6,081,412
76	Chief Assistant Community Health Officer	M	1	1,675,320	1,842,852	2,027,137
77	Chief Assistant Occupational Therapist	M	1	1,675,320	1,842,852	2,027,137
78	Chief Assistant Physiotherapist	M	2	3,350,640	3,685,704	4,054,274
79	Chief Assistant Public Health Officer	M	3	4,989,000	5,487,900	6,036,690
80	Chief Co-operative Auditor	M	1	1,171,320	1,288,452	1,417,297
81	Chief Medical Engineering Technologist	M	2	3,350,640	3,685,704	4,054,274
82	Chief Medical Lab Technologist	M	10	16,873,200	18,560,520	20,416,572
83	Chief Medical Social Worker	M	1	1,651,320	1,816,452	1,998,097
84	Chief Nursing Officer	M	17	28,669,947	31,536,942	34,690,636
85	Chief Nutrition & Dietetics Officer	M	2	3,302,640	3,632,904	3,996,194
86	Chief Nutrition & Dietetics Technologist	M	3	4,953,960	5,449,356	5,994,292
87	Chief Public Health Officer	M	2	3,350,640	3,685,704	4,054,274
88	Chief Registered Clinical Officer	M	7	12,651,240	13,916,364	15,308,000
89	Chief Registered Clinical Officer - Anesthetist	M	3	5,781,960	6,360,156	6,996,172
90	Chief Registered Nurse	M	81	156,770,948	170,448,043	185,492,847
91	Chief Registered Nurse - Anesthetist	M	2	3,638,640	4,002,504	4,402,754
92	Chief Supply Chain Management Assistant	M	1	1,001,520	1,101,672	1,211,839
93	Chief Supply Chain Management Officer	M	1	1,099,320	1,209,252	1,330,177

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
94	Chief Telephone Supervisor	M	1	1,171,320	1,288,452	1,417,297
95	Dental Officer	M	1	2,724,120	2,996,532	3,296,185
96	Deputy Chief Orthopedic Technologist	M	1	1,675,320	1,842,852	2,027,137
97	Medical officer	M	24	70,625,520	77,188,072	84,406,879
98	Pharmacist	M	2	5,528,640	6,081,504	6,689,654
99	Senior Administrative Officer	M	1	1,001,520	1,101,672	1,211,839
100	Senior Economist	M	1	1,134,360	1,247,796	1,372,576
101	Senior Nursing Officer	M	2	2,700,216	2,970,238	3,267,261
102	Senior Public Health Officer	M	3	3,814,974	4,196,471	4,616,119
103	Snr Public Health Officer	L	1	1,519,320	1,671,252	1,838,377
104	Accountant[1]	L	1	1,205,028	1,325,531	1,458,084
105	Entomologist[1]	L	1	1,223,298	1,345,628	1,480,191
106	Laboratory Technologist[1]	L	8	10,199,034	11,218,937	12,340,831
107	Nursing Officer[1]	L	1	1,295,298	1,424,828	1,567,311
108	Public Health Officer[1]	L	3	3,681,894	4,050,083	4,455,092
109	Senior Accountant	L	1	1,075,320	1,182,852	1,301,137
110	Senior Assistant Community Health Officer	L	1	1,579,320	1,737,252	1,910,977
111	Senior Assistant Health Records & Information Mgt. Officer	L	5	8,037,600	8,841,360	9,725,496
112	Senior Assistant Office Administrator	L	3	3,025,440	3,327,984	3,660,782
113	Senior Assistant Physiotherapist	L	3	4,704,960	5,175,456	5,693,002
114	Senior Assistant Public Health Officer	L	3	4,737,960	5,211,756	5,732,932
115	Senior Community Health Officer	L	1	1,453,320	1,598,652	1,758,517
116	Senior Enrolled Community Nurse	L	2	2,590,596	2,849,656	3,134,621
117	Senior Enrolled Nurse[1]	L	40	83,399,310	89,739,241	86,713,165
118	Senior Health Administration Officer	L	1	1,189,320	1,308,252	1,439,077
119	Senior Health Records & Information Mgt. Officer	L	1	1,512,120	1,663,332	1,829,665
120	Senior Health Records Info.Mgt Officer	L	1	1,512,120	1,663,332	1,829,665
121	Senior Hospitality Officer	L	1	1,042,320	1,146,552	1,261,207

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
122	Senior HRM & Development Officer	L	1	977,520	1,075,272	1,182,799
123	Senior HRM Officer	L	3	2,940,960	3,235,056	3,558,562
124	Senior Medical Engineering Technologist	L	3	4,638,960	5,102,856	5,613,142
125	Senior Medical Lab Technician[1]	L	1	1,591,320	1,750,452	1,925,497
126	Senior Medical Lab Technologist	L	8	12,472,560	13,719,816	15,091,798
127	Senior Medical Social Worker	L	2	3,010,440	3,311,484	3,642,632
128	Senior Nursing Officer	L	3	4,640,760	5,104,836	5,615,320
129	Senior Occupational Therapist	L	1	1,546,320	1,700,952	1,871,047
130	Senior Orthopedic Technologist	L	1	1,546,320	1,700,952	1,871,047
131	Senior Pharmaceutical Technologist	L	2	3,092,640	3,401,904	3,742,094
132	Senior Public Health Officer	L	2	3,158,640	3,474,504	3,821,954
133	Senior Radiographer	L	4	6,048,480	6,653,328	7,318,661
134	Senior Registered Clinical Officer	L	25	51,538,000	55,691,800	60,260,980
135	Senior Registered Clinical Officer - Anesthetist	L	7	12,687,240	13,955,964	15,351,560
136	Senior Registered Nurse	L	56	99,058,120	107,963,932	117,760,325
137	Senior Registered Nurse - Anesthetist	L	1	1,721,520	1,893,672	2,083,039
138	Senior Supply Chain Management Assistant	L	1	1,008,120	1,108,932	1,219,825
139	Senior Supply Chain Management Officer	L	1	1,075,320	1,182,852	1,301,137
140	Superintendent[2]	L	1	1,223,298	1,345,628	1,480,191
141	Systems Analyst[3]	L	1	1,223,298	1,345,628	1,480,191
142	*Assistant Public Health Officer[1]	K	1	1,256,400	1,382,040	1,520,244
143	*Nursing Officer (Intern)	K	1	1,353,120	1,488,432	1,637,275
144	Accountant[1]	K	1	855,120	940,632	1,034,695
145	Assistant Occupational Therapist[1]	K	2	2,558,880	2,814,768	3,096,245
146	Assistant Office Administrator [1]	K	1	855,120	940,632	1,034,695
147	Assistant Office Administrator[1]	K	2	1,550,880	1,705,968	1,876,565
148	Assistant Physiotherapist[1]	K	2	2,559,840	2,815,824	3,097,406
149	Clinical Officer	K	3	4,267,080	4,693,788	5,163,167

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
150	Clinical Psychologist[1]	K	1	1,435,440	1,578,984	1,736,882
151	Enrolled Community Nurse[1]	K	4	4,716,072	5,187,679	5,706,447
152	Health Administration Officer[1]	K	4	4,074,840	4,482,324	4,930,556
153	Hospitality Officer[1]	K	1	799,440	879,384	967,322
154	HRM & Development Officer[1]	K	1	752,400	827,640	910,404
155	HRM Officer[1]	K	1	799,440	879,384	967,322
156	ICT Assistant[1]	K	2	1,484,280	1,632,708	1,795,979
157	Laboratory Technologist	K	1	1,197,018	1,316,720	1,448,392
158	Laboratory Technologist[1]	K	1	1,268,400	1,395,240	1,534,764
159	Medical Lab Technologist[1]	K	7	9,077,400	9,985,140	10,983,654
160	Medical Social Worker[1]	K	3	3,838,320	4,222,152	4,644,367
161	Nursing Officer (Intern)	K	5	6,509,160	7,160,076	7,876,084
162	Nursing Officer Intern	K	2	2,580,240	2,838,264	3,122,090
163	Nutrition & Dietetics Technologist[1]	K	1	1,306,920	1,437,612	1,581,373
164	Nutritionist[2]	K	1	1,197,018	1,316,720	1,448,392
165	Pharmaceutical Technologist[1]	K	1	1,279,440	1,407,384	1,548,122
166	Public Health Officer	K	1	1,303,440	1,433,784	1,577,162
167	Public Health Officer[2]	K	2	2,250,036	2,475,040	2,722,544
168	Radiographer[1]	K	1	1,279,440	1,407,384	1,548,122
169	Registered Clinical Officer I - Anesthetist	K	7	9,223,080	10,145,388	11,159,927
170	Registered Clinical Officer[1]	K	12	15,465,600	17,012,160	18,713,376
171	Registered Clinical Officer[1] - Anesthetist	K	1	1,531,440	1,684,584	1,853,042
172	Registered Nurse [1] - Anesthetist	K	1	1,445,640	1,590,204	1,749,224
173	Registered Nurse[1]	K	51	76,518,640	83,170,504	90,487,554
174	Senior Enrolled Nurse[2]	K	9	12,025,800	13,228,380	14,551,218
175	Senior Health Records Info. Mgt Assistant	K	1	1,256,400	1,382,040	1,520,244
176	Senior Medical Eng. Technician	K	1	1,359,120	1,495,032	1,644,535
177	Senior Nutrition & Dietetics Technician	K	1	1,232,400	1,355,640	1,491,204

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
178	Senior Public Health Assistant	K	2	2,718,240	2,990,064	3,289,070
179	Supply Chain Management Assistant [1]	K	1	752,400	827,640	910,404
180	Telephone Supervisor[1]	K	1	799,440	879,384	967,322
181	*Assistant Public Health Officer[2]	J	17	17,796,320	19,575,952	21,533,547
182	*HRM Assistant[2]	J	3	1,767,240	1,943,964	2,138,360
183	*Public Communications Officer[2]	J	1	550,000	605,000	665,500
184	Accountant [2]	J	4	2,422,360	2,664,596	2,931,056
185	Administrative Officer[2]	J	1	951,453	1,046,598	1,151,258
186	Assistant Community Health Officer[2]	J	14	14,417,240	15,858,964	17,444,860
187	Assistant Engineer, Electronics	J	1	566,560	623,216	685,538
188	Assistant Health Records Info.Mgt Officer[2]	J	1	1,044,760	1,149,236	1,264,160
189	Assistant Public Health Officer[2]	J	1	1,062,400	1,168,640	1,285,504
190	Chef	J	2	1,308,560	1,439,416	1,583,358
191	Chief Clerical Officer - General Office Ser	J	1	636,040	699,644	769,608
192	Chief Clerical Officer - HRM	J	1	583,240	641,564	705,720
193	Clinical Officer	J	1	1,230,280	1,353,308	1,488,639
194	Community Health Assistant[1]	J	1	1,003,240	1,103,564	1,213,920
195	Enrolled Nurse[1]	J	15	21,093,800	22,703,180	24,473,498
196	Finance Officer [3]	J	1	618,400	680,240	748,264
197	Health Records Info.Mgt Assistant[1]	J	2	2,054,480	2,259,928	2,485,921
198	Medical Engineering Technologist[2]	J	3	3,134,280	3,447,708	3,792,479
199	Medical Lab Technician[1]	J	1	1,092,040	1,201,244	1,321,368
200	Medical Lab Technologist[2]	J	17	22,754,920	24,530,412	26,483,453
201	Medical Social Worker[2]	J	2	2,024,000	2,226,400	2,449,040
202	Nutrition & Dietetics Technician[1]	J	1	1,020,760	1,122,836	1,235,120
203	Nutrition & Dietetics Technologist[2]	J	2	2,024,000	2,226,400	2,449,040
204	Office Administrative Assistant [1]	J	1	566,560	623,216	685,538
205	Orthopedic Technologist[2]	J	1	1,062,400	1,168,640	1,285,504

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
206	Orthopedic Trauma Technician[1]	J	1	1,098,280	1,208,108	1,328,919
207	Pharmaceutical Technologist[2]	J	8	8,289,080	9,117,988	10,029,787
208	Pharmaceutical Technologist[3]	J	1	1,051,938	1,157,132	1,272,845
209	Principal Driver	J	1	583,240	641,564	705,720
210	Public Health Assistant[1]	J	3	3,099,240	3,409,164	3,750,080
211	Radiographer[2]	J	3	3,031,680	3,334,848	3,668,333
212	Registered Clinical Officer [2]	J	9	10,455,120	11,500,632	12,650,695
213	Registered Clinical Officer [2] - Anesthetist	J	2	2,714,600	2,986,060	3,284,666
214	Registered Nurse[2]	J	101	127,390,480	138,129,528	149,942,481
215	Senior Public Health Technician	J	1	1,051,938	1,157,132	1,272,845
216	Supply Chain Management Assistant [2]	J	5	2,916,200	3,207,820	3,528,602
217	Supply Chain Management Assistant[2]	J	2	1,219,160	1,341,076	1,475,184
218	Supply Chain Management Officer[2]	J	3	1,837,560	2,021,316	2,223,448
219	Interns	Interns	10	2,760,000	3,036,000	3,339,600
220	*Assistant Public Health Officer[3]	H	33	39,931,120	42,924,232	46,216,655
221	*HRM Assistant[3]	H	5	2,320,040	2,552,044	2,807,248
222	*Registered Nurse [3] - Anesthetist	H	1	1,129,600	1,242,560	1,366,816
223	Administrative Assistant	H	1	442,120	486,332	534,965
224	Assistant Chef	H	1	498,400	548,240	603,064
225	Assistant Community Health Officer[3]	H	13	22,106,720	23,317,392	24,649,131
226	Assistant Health Promotion Officer[3]	H	4	3,531,040	3,884,144	4,272,558
227	Assistant Health Records & Information Mgt. Officer[3]	H	1	974,560	1,072,016	1,179,218
228	Assistant Health Records Info.Mgt Officer[3]	H	10	9,190,240	10,109,264	11,120,190
229	Assistant Occupational Therapist[3]	H	5	4,637,000	5,100,700	5,610,770
230	Assistant Physiotherapist[3]	H	7	6,491,800	7,140,980	7,855,078
231	Asst. Public Health Officer III	H	2	1,848,920	2,033,812	2,237,193
232	Cleansing Inspector	H	1	844,738	929,211	1,022,132
233	Community Health Assistant[2]	H	5	4,752,800	5,228,080	5,750,888

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
234	Dental Technologist[3]	H	1	927,400	1,020,140	1,122,154
235	Enrolled Nurse[2]	H	13	12,825,400	14,107,940	15,518,734
236	Family Life Supervisor	H	1	848,800	933,680	1,027,048
237	Health Administration Officer [3]	H	10	7,234,000	7,957,400	8,753,140
238	Health Records Info.Mgt Assistant[2]	H	3	2,848,680	3,133,548	3,446,903
239	ICT Assistant [3]	H	1	455,560	501,116	551,228
240	ICT officer III	H	1	514,000	565,400	621,940
241	Laboratory Technologist [3]	H	1	939,400	1,033,340	1,136,674
242	Medical Engineering Technician[2]	H	2	1,949,120	2,144,032	2,358,435
243	Medical Engineering Technologist[3]	H	1	958,000	1,053,800	1,159,180
244	Medical Lab Technician[2]	H	4	3,880,960	4,269,056	4,695,962
245	Medical Lab Technologist[3]	H	35	42,757,680	46,033,448	49,636,793
246	Medical Social Worker III	H	1	733,360	806,696	887,366
247	Medical Social Worker[3]	H	4	3,721,360	4,093,496	4,502,846
248	Mortuary Superintendent	H	1	914,560	1,006,016	1,106,618
249	Nutrition & Dietetics Technician[2]	H	1	862,120	948,332	1,043,165
250	Nutrition & Dietetics Technologist[3]	H	13	11,704,600	12,875,060	14,162,566
251	Office Administrative Assistant[2]	H	1	483,400	531,740	584,914
252	Orthopedic Technologist [3]	H	3	2,782,200	3,060,420	3,366,462
253	Personal Driver	H	1	512,800	564,080	620,488
254	Pharmaceutical Technologist[3]	H	10	9,274,000	10,201,400	11,221,540
255	Public Health Assistant[2]	H	7	6,296,920	6,926,612	7,619,273
256	Registered Clinical Officer	H	4	4,061,440	4,467,584	4,914,342
257	Registered Clinical Officer [3]	H	59	83,575,760	89,933,336	86,926,670
258	Registered Clinical Officer [3] - Anesthetist	H	2	2,478,800	2,726,680	2,999,348
259	Registered Nurse III	H	2	1,857,320	2,043,052	2,247,357
260	Registered Nurse III (Midwife)	H	2	1,993,520	2,192,872	2,412,159
261	Registered Nurse[3]	H	125	168,581,560	180,439,716	193,483,688

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
262	Senior Clerical Officer	H	6	2,882,760	3,171,036	3,488,140
263	Senior Clerical Officer - General Office Se	H	2	1,061,120	1,167,232	1,283,955
264	Senior Telephone Operator	H	1	530,560	583,616	641,978
265	Supply Chain Management Assistant [3]	H	6	2,891,880	3,181,068	3,499,175
266	Technologist[2]	H	1	786,480	865,128	951,641
267	Cleaning Supervisor[1]	G	3	1,521,000	1,673,100	1,840,410
268	Clerical Officer[1]	G	7	2,885,080	3,173,588	3,490,947
269	Community Health Assistant[3]	G	1	835,720	919,292	1,011,221
270	Cook[1]	G	2	897,680	987,448	1,086,193
271	Farewell Home Assistant [2]	G	1	826,120	908,732	999,605
272	Health Records Info.Mgt Assistant[3]	G	2	1,693,760	1,863,136	2,049,450
273	Nutrition & Dietetics Technician[3]	G	4	3,448,480	3,793,328	4,172,661
274	Office Administrative Assistant [3]	G	2	805,760	886,336	974,970
275	Orthopedic Trauma Technician[3]	G	2	1,733,000	1,906,300	2,096,930
276	Senior Clerical Officer	G	5	4,598,101	5,057,911	5,563,702
277	Senior Driver	G	6	3,156,720	3,472,392	3,819,631
278	Technologist[3]	G	1	776,856	854,542	939,996
279	Cleaning Supervisor[2a]	F	9	3,800,880	4,180,968	4,599,065
280	Clerical Officer[1]	F	7	6,093,914	6,703,306	7,373,636
281	Clerical Officer[2]	F	25	8,478,040	9,325,844	10,258,428
282	Driver[1]	F	6	2,555,160	2,810,676	3,091,744
283	Foreman[2]	F	1	764,856	841,342	925,476
284	Housekeeping Assistant[2]	F	1	362,320	398,552	438,407
285	Mortuary Attendant[2a]	F	2	1,192,640	1,311,904	1,443,094
286	Assistant Store Keeper	E	1	752,136	827,350	910,085
287	Clerical Officer[2]	E	1	819,107	901,017	991,119
288	Driver [2]	E	1	315,400	346,940	381,634
289	Foreman[3]	E	1	819,107	901,017	991,119

S/NO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
290	Support Staff Supervisor	E	10	3,355,600	3,691,160	4,060,276
291	*Mortuary Attendant[3]	D	4	2,149,840	2,364,824	2,601,306
292	Cleaning Supervisor[3]	D	19	5,765,740	6,342,314	6,976,545
293	Driver [3]	D	18	5,413,560	5,954,916	6,550,408
294	Driver III	D	1	387,460	426,206	468,827
295	Security Warden[3]	D	2	579,080	636,988	700,687
296	Senior Head Messenger	D	3	2,278,032	2,505,835	2,756,419
297	Senior Headman	D	1	773,760	851,136	936,250
298	Senior Support Staff	D	32	9,577,280	10,535,008	11,588,509
299	Support staff	D	2	685,880	754,468	829,915
300	Cleansing Supervisor	C	1	674,544	741,998	816,198
301	Clerical Officer[4]	C	1	685,356	753,892	829,281
302	Head Messenger	C	6	4,241,880	4,666,068	5,132,675
303	Headman	C	3	2,522,436	2,774,680	3,052,148
304	Labourer[1]	C	33	23,299,092	25,629,001	28,191,901
305	Senior Messenger	C	1	717,792	789,571	868,528
306	Senior Mosquito Searcher	C	9	6,362,820	6,999,102	7,699,012
307	Community Health Volunteers			69,480,000		
	Sub Total		1,829	3,134,538,370	3,347,564,207	3,588,320,628
308	Gratuity			106,656,249		
309	Annual Increment			37,472,124		
	Total P.E			3,278,666,744	3,659,431,646	3,878,997,545

I: Summary of Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

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	Development of policies to support provision of quality services Effective management of Human resources Revenue generation and pooling of resources Health infrastructure development	Policies developed and legislated. Revenue Annual work plans developed-1 Number of new health Infrastructure developed
Curative and Rehabilitative Health services	Improved health status of the individual, family and community	Increased access of people to outpatient, inpatient, mental health services and specialized healthcare.	Increased per capita service utilization-3.0
Promotive and Preventive	Reduced incidence of Preventable Diseases and ill Health	Reduced incidences of communicable and non-communicable diseases	Health awareness campaigns conducted-4 Number of new established community units-10
Special programs	Improved health status of the individual, family and community	Increased access to quality of health services of the individual family and community	Increased FIC- 95%

J: Summary of the Programme Outputs and Performance Indicators

Program 1: General administration and support services							
Sub-Program 1 :	Delivery Unit	Key Output	KPI	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Health Policy Planning, Health Information M&E	Health Policy	Review and development of strategic plan	No of strategic plan developed and disseminated	3	4	6	8
	Health Information, M&E	AWP developed	AWP in place and in Use	1	1	1	1
		AWP reviewed quarterly	quarterly review of AWP	2	4	4	4
		DQA conducted	Number of quality audits done	2	4	4	4
	Research Health research	Evidence based policies	No. of research findings implemented	0	4	4	4

	unit	Research translated into policy dialogue	No of scientific publications published	0	4	4	4
			No of briefs informing healthpolicies	0	4	4	4
		Research Symposium	Annual scientific symposium conducted	0	1	1	1
	Quality assurance unit	Client satisfaction	Number of client satisfaction surveys done	0	4	4	4
	Hospitals	Facilities upgrading as per norms and standards	No of facilities upgraded to meet norms and standards	0	2	2	2
Sub program 2 Human Resource Management	Human resources Unit Human	Staff trained	Number of staff trained [short and long-term courses]	0	120	150	200
		Staff recruited	No of staff recruited	0	100	221	200
		Payroll verified	No. of staff Verified	1631	2053	2153	2253
		Staff promoted	No. of staff promoted.	0	50	100	120
		Integrated human resources management system strengthens	No of Dashboard Generated	1	1	1	1
		System implemented	No of staff appraisal evaluation reports submitted	1	1	1	1
			No of staff rewarded	59	62	70	74
			No of staff sanctioned	10	9	8	7
Sub program: 3: Health products and Technology	Pharmacy unit	Forecasting and quantifications	No of reports Submitted	1	1	1	1

		Consistent and adequate supply of commodities	Percent of facilities with all tracer commodities at any given time.	60%	65%	80%%	90%
		Medicines and Therapeutic committees established	No of committee Established	2	3	1	2
Sub program 4: Infrastructure and development	Delivery Unit	Key Output	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
	Administration	Disposal of idle assets	No of idle assets Disposed	50%	40%	10%	10%
		Refurbished buildings	No of buildings renovated	1	4	3	3
		Constructed infrastructure	No. of buildings constructed	0	2	1	1
Sub program 5: Health Financing	Audit Unit	Finance Audit and supervision undertaken	No. of reports submitted	2	4	4	4
	Finance Unit	Finance committees established	No of committees established	1	2	1	1
		Disbursements of funds	% of suppliers paid	85%	85%	85%	85%
	Hospitals	Hospital Waivers	Amount of revenue Lost	11.2 million	15 million	10 million	10 million
	Service delivery Units	Revenue collected	Amount of revenue collected	1.1Billion	1.2Billion	1.3Billion	1.4Billion
		Automation of revenue collection	No stations Automated	4	4	2	4
Sub-Programme 1	Delivery Unit	Key Output	KPI	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27

1.1 Family, Maternal, Adolescent and Child Health	Child Welfare Clinic	95% herd immunity in children achieved	Percentage of fully immunized children	93%	95%	96%	97%
	Out-patient Department	Reduction of diarrheal cases in under 5 years	Number of children under 5 years treated for diarrhea	35862	32277	29049	26144
	Maternity		Number of newborns with low birth weight	1980	1584	1505	1430
	School Health and CWC	Health status improved	Number of school-aged children dewormed	450677	495745	545319	599851
	Family Planning Clinic	Health status of women on family planning improved	Number of women of reproductive age receiving family planning services	132476	231755	254931	280424
	Maternity	Reduced maternal and child complications	Percentage of deliveries conducted by skilled attendants	30,476	40510	44561	49017
	Antenatal Clinic	Reduced maternal and unborn child health complications	Number of pregnant women attending 4 ANC visits	24,178	32031	33633	35315
	Maternity	Reduced maternal deaths	Number of facility-based maternal deaths	52	45	38	30
	Maternity	Reduced stillbirths	Number of facility-based fresh stillbirths	548	400	350	275
	Antenatal Clinic	Reduced Teenage Pregnancies	Number of teenage pregnancies (10-14 years)	649	500	450	400
	Youth Friendly Clinic/ FP	Increased uptake of FP among adolescents	Family planning uptake among adolescents (15-19 years)	281	350	400	450

1.2 HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program)	Antenatal Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive pregnant women receiving HAART	90%	95%	95%	95%
	Comprehensive Care Clinic	Reduced morbidity and mortality due to HIV	Percentage of HIV positive clients receiving HAART	44,422	90%	90%	90%
		Reduced morbidity and mortality due to HIV	Skilled Deliveries among HIV positive mothers	1145	1203	1263	1327
		Reduced morbidity and mortality due to HIV	Viral load Suppression among HIV positive clients	-	95%	95%	95%
1.3 Tuberculosis Prevention and Control (Special program)	TB Clinic	Reduced morbidity and mortality due to TB	Percentage of TB patients tested for HIV	97%	98%	98%	99%
		Reduced morbidity and mortality due to TB	Percentage of TB patients completed treatment	88%	90%	90%	90%
1.5 Control of Drug and Substance Abuse (Special program)	Methadone treatment	Reduced morbidity and mortality associated with drugs and substance abuse	Number of clients enrolled in care	1011	1300	1500	1800
Preventive & Promotive							
1.1 Dispensaries	Public health services	Improved quality of service delivery	Percentage of primary care facilities providing lab services	75%	80%	90%	100%
	Environmental Health s	Reduced Morbidity and mortality due to outbreaks	Number of outbreaks investigated within 48 hours		100%	100%	100%

	Community Unit	Increased access to basic health care	Number of new community units	10	10	10	10
Program 3: Curative and rehabilitative services				Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub program 1: Sub County referral services (CPGH)	Sub County facilities	Improved specialized healthcare care services	1.Number of dialysis machineand beds	14	16	18	18
			3. Number of radiotherapy machines procured	0	1	1	1
		Regional Oncology center established	4. Number of consultant Oncologists recruited	1	2	3	4
			5. PET scan machine procured	0	0	0	1
			6. Number of Cath lab forcardiac surgery	0	1	1	1
Sub Program 2: Mental Health	Mental health unit	Improved access to Specialized mental health services	1. Number of Psychiatristsattending to mental health patients	2	4	4	5
			2. Number of clinical officer's psychiatry attendingto mental health patients	1	2	2	2
			3. Number of psychiatrynurses providing care to mental health patients	4	8	11	11
			4. Number of rehab centers operationalized/Function al	0	2	2	2
		Mental Hospital Established	5. Upgrade Portreiz mentalunit to hospital status	0	1	0	0

VOTE 3022: TRANSPORT & INFRASTRUCTURE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

D. Programmes and their Objectives

Programme 1: General Administration Planning and Support Services

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

Programme 2: Roads Infrastructure Development

Objective: Improved access and connectivity of road infrastructure; and management of the storm water drainage system

Programme 3: Transportation Management

Objective: Improved transportation management through enhanced provision of public transport, traffic flow, parking and safety services

Programme 4: Mechanical and Electrical Services

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

Programme 5: Disaster Risk Management Services

Objective: Improved safety, risk management and rescue services through improved response time to fires, emergencies and disasters; capacity building; provision of working tools and materials

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/2027
P1	General Administration and Support Services	402,985,525	513,739,078	565,112,985
P2	Roads Infrastructure Development	385,195,000	417,884,500	459,672,950
P3	Transportation Management	100,650,000	70,735,500	77,809,050
P4	Mechanical and Electrical Services	182,255,000	118,690,000	130,559,000
P5	Disaster Risk Management Services	143,305,000	148,747,500	163,622,250
	Total vote:	1,214,390,525	1,269,829,578	1,396,812,535

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

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration and Support Services	402,985,525	513,739,078	565,112,985
	Recurrent Expenditure	393,985,525	503,839,078	554,222,985
	Development Expenditure	9,000,000	9,900,000	10,890,000
P2	Roads Infrastructure Development	385,195,000	417,884,500	459,672,950
	Recurrent Expenditure	37,850,000	35,805,000	39,385,500
	Development Expenditure	347,345,000	382,079,500	420,287,450
P3	Transportation Management	100,650,000	70,735,500	77,809,050
	Recurrent Expenditure	48,150,000	12,985,500	14,284,050
	Development Expenditure	52,500,000	57,750,000	63,525,000
P4	Mechanical and Electrical Services	182,255,000	118,690,000	130,559,000
	Recurrent Expenditure	176,055,000	111,870,000	123,057,000
	Development Expenditure	6,200,000	6,820,000	7,502,000
P5	Disaster Risk Management Services	143,305,000	148,747,500	163,622,250
	Recurrent Expenditure	33,350,000	27,830,000	30,613,000
	Development Expenditure	109,955,000	120,950,500	133,045,550
	Total vote:	1,214,390,525	1,269,829,578	1,396,812,535

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

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration and Support Services	402,985,525	513,739,078	565,112,985
	Recurrent Expenditure	393,985,525	503,839,078	554,222,985
	Compensation of Employees	309,390,525	417,329,578	459,062,535
	Use of Goods and Services	84,595,000	86,509,500	95,160,450
	Development Expenditure	9,000,000	9,900,000	10,890,000
	Acquisition of Non-Financial Assets	9,000,000	9,900,000	10,890,000
P2	Roads Infrastructure Development	385,195,000	417,884,500	459,672,950
	Recurrent Expenditure	37,850,000	35,805,000	39,385,500
	Compensation of Employees	0	0	0
	Use of Goods and Services	37,850,000	35,805,000	39,385,500
	Development Expenditure	347,345,000	382,079,500	420,287,450
	Acquisition of Non-Financial Assets	216,902,248	382,079,500	420,287,450
	Grants	130,442,752	-	-
P3	Transportation Management	100,650,000	70,735,500	77,809,050
	Recurrent Expenditure	48,150,000	12,985,500	14,284,050
	Compensation of Employees	0	0	0
	Use of Goods and Services	48,150,000	12,985,500	14,284,050
	Development Expenditure	52,500,000	57,750,000	63,525,000
	Acquisition of Non-Financial Assets	52,500,000	57,750,000	63,525,000
P4	Mechanical and Electrical Services	182,255,000	118,690,000	130,559,000
	Recurrent Expenditure	176,055,000	111,870,000	123,057,000

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
	Compensation of Employees	0	0	0
	Use of Goods and Services	176,055,000	111,870,000	123,057,000
	Development Expenditure	6,200,000	6,820,000	7,502,000
	Acquisition of Non-Financial Assets	6,200,000	6,820,000	7,502,000
P5	Disaster Risk Management Services	143,305,000	148,747,500	163,622,250
	Recurrent Expenditure	33,350,000	27,830,000	30,613,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	33,350,000	27,830,000	30,613,000
	Development Expenditure	109,955,000	120,950,500	133,045,550
	Acquisition of Non-Financial Assets	109,955,000	120,950,500	133,045,550
	Total vote:	1,214,390,525	1,269,829,578	1,396,812,535

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

SNO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
1	Member - County Executive Committee	S	1	5,111,948.00	5,623,143	6,185,457
2	County Chief Officer	S	1	2,990,200.00	3,289,220	3,618,142
3	Director of Administration	R	3	6,811,320.00	7,492,452	8,241,697
4	Senior Principal Superintending Engineer, Structural	R	1	2,690,200.00	2,959,220	3,255,142
5	Deputy Municipal Engineer (Msa)	Q	2	3,937,554.00	4,331,309	4,764,440
6	Deputy Director of Administration	Q	1	2,082,400.00	2,290,640	2,519,704
7	*Principal Public Communications Officer	N	1	1,180,360.00	1,298,396	1,428,236
8	Chief Assistant Office Administrator	M	1	1,032,120.00	1,135,332	1,248,865
9	*Personal Assistant (County)	M	3	3,138,960.00	3,452,856	3,798,142
10	Senior Administrative Officer	M	1	1,032,120.00	1,135,332	1,248,865
11	Superintendent[1]	M	1	1,223,298.00	1,345,628	1,480,191
12	Superintending Fire Officer	M	1	1,099,320.00	1,209,252	1,330,177
13	Engineer[1], Mechanical	L	2	1,898,640.00	2,088,504	2,297,354
14	Engineer[2]	L	2	2,300,436.00	2,530,480	2,783,528
15	Senior Office Administrator	L	1	977,520.00	1,075,272	1,182,799
16	Superintendent[2]	L	1	1,070,868.00	1,177,955	1,295,750
17	Administrative Officer [2]	K	1	1,070,208.00	1,177,229	1,294,952
18	Deputy Principal Instructor	K	1	855,120.00	940,632	1,034,695

SNO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
19	Divisional Fire Officer[2]	K	2	2,206,146.00	2,426,761	2,669,437
20	Engineer [2], Structural	K	1	713,640.00	785,004	863,504
21	Finance Officer [2]	K	1	713,640.00	785,004	863,504
22	Senior Administrative Assistant	K	1	799,440.00	879,384	967,322
23	Superintendent (Building)	K	4	3,420,480.00	3,762,528	4,138,781
24	Superintendent[3]	K	1	1,014,609.00	1,116,070	1,227,677
25	Supply Chain Management Officer[1]	K	2	1,513,080.00	1,664,388	1,830,827
26	Administrative Officer III	J	1	566,560.00	623,216	685,538
27	Administrative Officer[2]	J	2	1,877,328.00	2,065,061	2,271,567
28	Assistant Divisional Fire Officer	J	6	5,945,148.00	6,539,663	7,193,629
29	Chief Clerical Officer	J	1	566,560.00	623,216	685,538
30	Divisional Fire Officer[3]	J	3	2,959,785.00	3,255,764	3,581,340
31	Office Administrative Assistant [1]	J	1	566,560.00	623,216	685,538
32	Principal Driver	J	3	2,077,560.00	2,285,316	2,513,848
33	Principal Plant Operator	J	2	1,100,000.00	1,210,000	1,331,000
34	Senior Inspector - Fire Services	J	2	1,133,120.00	1,246,432	1,371,075
35	Senior Inspector (Building)	J	7	4,492,240.00	4,941,464	5,435,610
36	Senior Instructor	J	1	1,063,938.00	1,170,332	1,287,365
37	Works Officer[3]	J	2	1,954,062.00	2,149,468	2,364,415
38	Administrative Officer[3]	H	3	2,702,053.20	2,972,259	3,269,484
39	Chief Driver	H	3	1,442,760.00	1,587,036	1,745,740
40	Fire Station Officer	H	30	26,734,992.00	29,408,491	32,349,340
41	Fireman	H	2	924,920.00	1,017,412	1,119,153
42	HRM Assistant[3]	H	1	483,400.00	531,740	584,914
43	ICT Assistant [3]	H	1	483,400.00	531,740	584,914
44	ICT Officer [3]	H	1	483,400.00	531,740	584,914
45	Inspector[3]	H	1	973,845.60	1,071,230	1,178,353
46	Senior Clerical Officer	H	5	2,353,760.00	2,589,136	2,848,050

SNO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
47	Senior Fireman	H	10	4,780,960.00	5,259,056	5,784,962
48	Senior Foreman	H	7	6,426,267.60	7,068,894	7,775,784
49	Senior Secretary[1]	H	1	960,934.80	1,057,028	1,162,731
50	Supply Chain Management Assistant [3]	H	1	442,120.00	486,332	534,965
51	Artisans [1]	G	10	4,157,200.00	4,572,920	5,030,212
52	Cadet Officer	G	17	15,013,682.40	16,515,051	18,166,556
53	Cleaning Supervisor[1]	G	1	483,400.00	531,740	584,914
54	Clerical Officer[1]	G	4	1,809,640.00	1,990,604	2,189,664
55	Fireman (1)	G	117	50,964,600.00	56,061,060	61,667,166
56	Foreman[1]	G	6	5,371,670.40	5,908,837	6,499,721
57	Instructor[2]	G	1	732,420.00	805,662	886,228
58	Senior Clerical Officer	G	5	4,351,885.20	4,787,074	5,265,781
59	Senior Driver	G	1	442,120.00	486,332	534,965
60	Senior Plant Operator	G	1	415,720.00	457,292	503,021
61	Artisan[1]	F	1	857,648.40	943,413	1,037,755
62	Clerical Officer[1]	F	2	1,104,964.00	1,215,460	1,337,006
63	Driver[1]	F	1	362,320.00	398,552	438,407
64	Fireman (2)	F	10	3,501,760.00	3,851,936	4,237,130
65	Foreman[2]	F	4	3,408,969.60	3,749,867	4,124,853
66	Inspector[3]	F	1	909,291.60	1,000,221	1,100,243
67	Municipal Fire Officer[3]	F	2	1,716,484.80	1,888,133	2,076,947
68	Senior Driver[1]	F	7	5,717,595.60	6,289,355	6,918,291
69	Senior Support Staff	F	1	307,720.00	338,492	372,341
70	Artisan[1]	E	4	3,174,921.60	3,492,414	3,841,655
71	Assistant Inspector	E	1	831,106.80	914,217	1,005,639
72	Clerical Officer[2]	E	1	753,324.00	828,656	911,522
73	Fireman[1]	E	8	6,542,698.80	7,196,969	7,916,666
74	Foreman[3]	E	4	2,857,176.00	3,142,894	3,457,183

SNO	Designation	JOB GROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
75	Senior Driver[2]	E	6	4,525,726.80	4,978,299	5,476,129
76	Artisan[2]	D	10	7,240,248.00	7,964,273	8,760,700
77	Driver	D	1	636,765.60	700,442	770,486
78	Senior Cleansing Supervisor	D	3	2,159,100.00	2,375,010	2,612,511
79	Senior Driver[3]	D	1	719,700.00	791,670	870,837
80	Senior Head Messenger	D	17	12,495,576.00	13,745,134	15,119,647
81	Senior Headman	D	1	773,760.00	851,136	936,250
82	Senior Overseer	D	3	2,202,348.00	2,422,583	2,664,841
83	Senior Support Staff	D	9	2,566,980.00	2,823,678	3,106,046
84	Senior Messenger	C	1	696,168.00	765,785	842,363
85	Fireman[3]	C	1	718,980.00	790,878	869,966
86	Labourer[1]	C	1	696,168.00	765,785	842,363
87	Labourer[1]	B	1	663,732.00	730,105	803,116
88	Support Staff[2]	B	2	547,640.00	602,404	662,644
89	Watchman[1]	B	2	1,339,464.00	1,473,410	1,620,751
90	Intern	Intern	8	1,860,000.00	2,046,000	2,250,600
	Sub Total		411	280,009,976.80	308,010,974	338,812,072
91	Gratuity			9,987,440.34		
92	Annual Increment			19,393,107.86		
	Total P.E			309,390,525		

I: Summary of the Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

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

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
4. Electrical and Mechanical Services	Improve service delivery	Effective transport logistics and reduced firefighting response time	Installation of new street lights/high mast Maintenance of existing street and high mast lights Car Park Improvement
5. Disaster Risk Management Services	Improved risk management and response rescue services	Improved citizen awareness to fire prevention and risks management	Purchase of fire communication equipment Purchase of 2 No. Fire Engines Road inventory and condition survey Feasibility and EIA study

J: Summary of Programme Outputs and Performance Indicators

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	General Administration and Support Services				
Sub Programme 1	General Administration	1. To develop departmental policies 2. Carry out customer satisfaction survey 3. develop departmental strategic and Sector plans	1. Policy developed 2. Customer satisfaction survey carried out 3. Departmental strategic plan developed	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	50 No. staff trained in various fields 50 No. of staff recruited	25No. staff trained in various fields 25No. of staff recruited
Programme 2	Roads Infrastructure				
Sub Programme 1	Rehabilitation, reconstruction and periodic maintenance of County roads	To provide access to economic and social services To improve travel time and reduce vehicle maintenance costs	Roads rehabilitated/reconstructed and maintained	105km of Roads rehabilitated/reconstructed and maintained	50km of Roads rehabilitated/reconstructed and maintained
Sub Programme 2	Construction of new county road sections	To enhance economic and social integration	New roads constructed	15km of new roads constructed	5km of new roads constructed
Sub Programme 3	Routine maintenance of existing road network	To increase accessibility and promote economic and social activities	Roads maintained on a routine basis	315km of roads maintained on routine basis	200km of roads maintained on routine basis
Sub Programme 4	Rehabilitation/enhancement and periodic maintenance of storm water drainage	Reduced flooding	Drains rehabilitated, capacity enhanced and maintained	150km of drainage rehabilitated, enhanced and maintained	75km of drainage rehabilitated, enhanced and maintained

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
	in buildup environment				
Sub Programme 5	New Storm water drains construction	Enhanced flood reduction	New storm water drains constructed	10km of new drains constructed	5km of new drains constructed
Sub Programme 6	Storm water drainage maintenance	Improved storm water drainage management	Storm water drainage system maintained on a routine basis	100% of existing drains maintained on routine basis	100% of existing drains maintained on routine basis
Sub Programme 7	Feasibility studies	Improved infrastructure maintenance and improvement	1. Road condition and inventory survey conducted 2. Drain condition and inventory survey (ARICS) conducted	1 no. Road condition and inventory survey (ARICS) conducted 2. 1 No. Drain condition and inventory survey (ARICS) conducted	1. Road inventory and condition survey document 2. Drain condition and inventory survey (ARICS) conducted
Sub Programme 8	Environmental protection and social safeguards	To safeguard environment for economic and social growth	Enhanced management of environment and natural resources	6No. Environmental impact assessment conducted	
Program 3	Transportation Management				
Sub Programme 1	Traffic management initiatives	Reduced travel time and improved safety	Reduced traffic congestion and improved safety	Reduced degree of saturation for major traffic corridors to 70% DOS=50%	Reduced degree of saturation for major traffic corridors to 70% DOS=50%
Sub Programme 2	operationalization of the county transport and safety policy	To improve road safety in the county	Effective road transport regulatory regime, Reduced road fatalities	Reduced road fatalities by 20%	Reduced road fatalities by 10%
Sub Programme 3	Expansion of roads and junctions	Reduced traffic congestion	Roads expanded and junctions improved	5no junctions improved	2 No junctions improved
Sub Programme 4	Feasibility studies	Enhanced road safety	Traffic survey conducted (NTS)	1No. Traffic survey conducted	1No. Traffic survey conducted
Program 4	Mechanical and Electrical Services				
Sub Programme 1	Increased fleet county fleet	To enhance county fleet and equipment	New fleet and equipment acquired	1No vehicle purchased	1no vehicle purchased
Sub Programme 2	Maintenance of county fleet	To enhance service delivery	All serviceable county fleet maintained on a periodic and routine basis	120 No vehicles serviced	60 vehicles serviced

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

VOTE NO. 3027: ENVIRONMENT AND GOVERNANCE

A. Vision

Environment and Solid Waste Management

Sustainable clean and green environment

Governance and Serikali Mitaani

An Effective and efficient leadership in the management of decentralized public service delivery towards a sustainable, clean and green environment.

B. Mission

Environment and Solid Waste Management

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

Governance and Serikali Mitaani

To enhance decentralization of government programmes and promotion of a sustainable, clean and green environment for an equitable social economic County

C. Strategic Overview and Context for Budget Intervention

Environment and Solid Waste Management

- Enforcement of waste management policies, regulations and guidelines
- Collection of waste, transportation and management of disposal site
- Control of air and noise pollution

Governance and Serikali Mitaani

- Promote staff performance and productivity
- Promote Good Employee Relations
- To Promote Good governance, compliance with laws and regulations and assure Quality in service delivery
- To make the inspectorate unit service oriented, human friendly and accountable to the people of Mombasa
- To Improve service delivery and public participation
- Enhance Coordination and communication of County Government functions
- Enhance Partnerships and external linkages

Major achievements for the period:

Environment and Solid Waste Management

- Renovation and branding of administration verandah, car shade, and yard painting.
- Phase 1 refurbishment of County cemeteries (Manyimbo, Mbaraki, and Kisauni).
- Renovation of public toilets at Tononoka Social Hall Grounds.
- Overhaul repair and maintenance of vehicles.
- Procurement of office furniture and IT equipment.
- Restoration of city aesthetics and beautification efforts along major roads.
- Electrical works rehabilitation and flood lights installation at the County Yard.
- Phase 1 fencing of the Mwakirunge dumpsite.
- Phase 1 and Phase 2 gravelling of the Mwakirunge road

Governance and Serikali Mitaani

In decentralization of services and ensuring that county services are accessible at the local level, the sector focused on establishing 4(four) strategic services centers of which 1(One) was constructed. The guiding principle of efficiency and effectiveness in public service delivery to the citizens is the main focus in the public service. Towards this, the sector had targeted Customer Satisfaction level of 70% out of which 57.5% was realized. This was attributed by automation of different county services.

Human Resource policy and practice was a strategic focus to ensure effectiveness of human resource management. To realize this 2(two) draft HRM policies were developed pending formalization of policy making process. In order to improve efficiency in HR information retrieval and access, the sector had planned to install Integrated Human Resource Management System (IHRMS). In order to improve staff capacity, the sector had targeted to train 40 staff. The sector however realized a 500 staff trained. This was attributed on both individual staff efforts and that of development partners.

To promote economic empowerment of youth and women, the County supported the groups with start-up kits; 180 youth against a target of 600 and a baseline of 200 and 2,500 women with against a target of 5,400 and baseline of 3000. This was attributed to redirection of funds to support the marginalized groups during Covid-19 pandemic. Special interest groups were supported with business funds, 180 youth against a target of 600 and a baseline of 200 and 250 women against a target of 630 and a baseline of 230. To mainstream disability the County trained 730 PWDs on livelihood skills against a target of 2,160 and a baseline of 2000. These interventions enabled the beneficiaries to invest in productive activities hence improving their livelihood.

To nurture and develop sports talents, the County renovated 18 Sports facilities against a target of 10 and a baseline of 3, this was due to overwhelming support from Community. 43 local youth teams were assisted with sports equipment against a target of 66 and a baseline of 10 and hosted five (5) local leagues. The County has also refurbished the Mombasa International Stadium and is 70% complete. To preserve

and promote our cultural heritage the County held 36 community cultural festivals against a target of 25 and a baseline of 30. To improve the quality of cultural goods and services, 600 cultural practitioners were trained against a target of 1000 and a baseline of 500. The targets were not achieved due to the Ministry of Health protocols that restricted public gatherings for most of the period under review

Constraints and challenges in budget implementation

Environment and Solid Waste Management

- Limited/Delayed release of funds allocated
- Delayed intergovernmental transition process

Governance and Serikali Mitaani

- Inadequate budgetary allocation,
- Delays in the exchequer releases which hinder implementation of various activities within the social sector,
- Lack of key personnel to support critical operation areas

How the Constraints and Challenges will be addressed

Environment and Solid Waste Management

- The department intends to execute its projects in phases dependent on availability of funds

Governance and Serikali Mitaani

- Recruitment of qualified personnel,
- Enhanced allocation of resources to identified programs and
- Timely facilitation of programs

Major services/outputs to be provided in medium term period 2024/25 – 2026/27 and the inputs required (the context within which the budget is required)

- Repair, overhaul and maintenance of departmental fleet
- Segregation of waste at source
- Tree Planting
- Landfill management
- Restoration of city aesthetics.
- Landscaping of public spaces.
- Closure and restoration of illegal dumping sites
- Management of 3 cemeteries (Kongowea, Manyimbo and Mbaraki)
- Material Recovery Facilities
- Rehabilitation and protection of riparian land (Mtopanga & Jitoni Rivers)
- Review Mombasa Environment County Bills, Policies and strategic plan
- Conversion of Waste to Energy

- Creation of awareness and publicity on waste management
- Public affairs and empowerment programs
- Enforcing local laws and regulations related to areas such as business licensing, environmental protection, public health, building codes, and zoning ordinances.
- Engaging with communities at the local level
- Facilitating citizen participation in governance processes
- Implementing community-based projects
- Addressing the needs and concerns of residents in urban or rural areas

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives: To ensure effective service delivery to the citizens (Public)

Programme 2: Environment Compliance and Enforcement

Objectives: To ensure compliance with environmental laws and regulations

Programme 3: Solid Waste Management

Objectives: To develop an efficient waste collection and disposal system

Programme 4: Public affairs and empowerment programs

Objective: To empower the community via implementation of empowerment programs to positively impact on the lives of the people.

Programme 5: County Administration and Serikali Mitaani

Objectives:

- To ensure that there is effective public service delivery at all administrative structures of the county to the village level.
- To enhance decentralization of county service delivery.

Programme 6: Inspectorate, Enforcement and Compliance

Objectives: To ensure compliance to National and County Laws and Policies.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	794,435,878	1,091,148,166	1,200,262,982
P2	Environmental Compliance and Enforcement	119,000,000	113,850,000	125,235,000
P3	Solid Waste Management	148,000,000	157,850,000	173,635,000
P4	Public Affairs and Empowerment Programs	20,000,000	22,000,000	24,200,000
P5	County Administration and Serikali Mitaani	77,500,000	85,250,000	93,775,000
P6	Inspectorate, Enforcement and compliance	47,000,000	35,200,000	38,720,000
Total Vote		1,145,935,878	850,703,709	1,505,298,166

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	794,435,878	1,091,148,166	1,200,262,982
	Recurrent Expenditure	794,435,878	1,091,148,166	1,200,262,982
	Development Expenditure	0	0	0
P2	Environmental Compliance and Enforcement	119,000,000	113,850,000	125,235,000
	Recurrent Expenditure	50,000,000	33,000,000	36,300,000
	Development Expenditure	69,000,000	80,850,000	88,935,000
P3	Solid Waste Management	148,000,000	157,850,000	173,635,000
	Recurrent Expenditure	60,000,000	66,000,000	72,600,000
	Development Expenditure	88,000,000	91,850,000	101,035,000
P4	Public Affairs and Empowerment Programs	20,000,000	22,000,000	24,200,000
	Recurrent Expenditure	20,000,000	22,000,000	24,200,000
	Development Expenditure	-	-	-
P5	County Administration and Serikali Mitaani	77,500,000	85,250,000	93,775,000
	Recurrent Expenditure	37,500,000	41,250,000	45,375,000

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Development Expenditure	40,000,000	44,000,000	48,400,000
P6	Inspectorate, Enforcement and compliance	32,000,000	35,200,000	38,720,000
	Recurrent Expenditure	15,000,000	16,500,000	18,150,000
	Development Expenditure	17,000,000	18,700,000	20,570,000
Total for Vote		1,145,935,878	1,505,298,166	1,655,827,982

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	794,452,878	1,091,148,166	1,200,262,982
	Recurrent Expenditure	794,452,878	1,091,148,166	1,200,262,982
	Compensation of Employees	719,435,878	435,000,000	440,000,000
	Use of Goods and Services	47,628,676	36,901,237	30,591,360
	Creditors	-	-	-
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P2	Environmental Compliance and Enforcement	103,500,000	113,850,000	125,235,000
	Recurrent Expenditure	30,000,000	33,000,000	36,300,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	30,000,000	33,000,000	36,300,000
	Creditors	-	-	-
	Development Expenditure	73,500,000	80,850,000	88,935,000
	Acquisition of Non-Financial Assets	73,500,000	80,850,000	88,935,000
P3	Solid Waste Management	143,500,000	157,850,000	173,635,000
	Recurrent Expenditure	60,000,000	66,000,000	72,600,000
	Compensation of Employees			
	Use of Goods and Services	60,000,000	66,000,000	72,600,000
	Creditors	-	-	-
	Development Expenditure	83,500,000	91,850,000	101,035,000
	Acquisition of Non-Financial Assets	83,500,000	91,850,000	101,035,000

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P4	Public Affairs and Empowerment Programs	20,000,000	22,000,000	24,200,000
	Recurrent Expenditure	20,000,000	22,000,000	24,200,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	20,000,000	22,000,000	24,200,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	County Administration and Serikali Mitaani	115,000,000	85,250,000	93,775,000
	Recurrent Expenditure	75,000,000	41,250,000	45,375,000
	Donor Grant (KDSP II)	37,500,000	-	-
	Use of Goods and Services	75,000,000	41,250,000	45,375,000
	Development Expenditure	40,000,000	44,000,000	48,400,000
	Acquisition of Non-Financial Assets	40,000,000	44,000,000	48,400,000
P6	Inspectorate, Enforcement and compliance	32,000,000	35,200,000	38,720,000
	Recurrent Expenditure	15,000,000	16,500,000	18,150,000
	Use of Goods and Services	15,000,000	16,500,000	18,150,000
	Development Expenditure	17,000,000	18,700,000	20,570,000
	Acquisition of Non-Financial Assets	17,000,000	18,700,000	20,570,000
Total for Vote		1,145,935,878	1,505,298,166	1,655,827,982

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

S/NO	Designation	JOBGRP	In Post	FY 2024/25	FY 2025/26	FY 2026/27
1	County Chief Officer	S	1	3,358,120.00	3,693,932	4,063,325
2	County Chief Officer	S	1	2,726,920.00	2,999,612	3,299,573
3	Director of Administration	R	3	7,370,280.00	8,107,308	8,918,039
4	*Deputy Director - Public Communications	Q	1	2,082,400.00	2,290,640	2,519,704
5	Deputy Director HRM & Development	Q	1	2,302,840.00	2,533,124	2,786,436
6	Deputy Director of Administration	Q	8	15,844,160.00	17,428,576	19,171,434
7	*Assistant Director - Public Communications	P	1	1,611,040.00	1,772,144	1,949,358
8	Principal Administrative Officer	N	27	36,689,160.00	40,358,076	44,393,884

S/NO	Designation	JOBGRP	In Post	FY 2024/25	FY 2025/26	FY 2026/27
9	Principal Office Administrator	N	1	1,393,560.00	1,532,916	1,686,208
10	Senior Establishment Officer	N	1	1,404,990.00	1,545,489	1,700,038
11	*Personal Assistant (County)	M	2	2,072,640.00	2,279,904	2,507,894
12	Chief ICT Officer	M	1	1,032,120.00	1,135,332	1,248,865
13	Chief Sergeant at Arm	M	1	1,032,120.00	1,135,332	1,248,865
14	Engineer[1]	M	1	1,278,108.00	1,405,919	1,546,511
15	Senior Administrative Officer	M	1	1,032,120.00	1,135,332	1,248,865
16	Superintending Engineer, Mechanical	M	1	1,171,320.00	1,288,452	1,417,297
17	Senior Accountant	L	1	1,008,120.00	1,108,932	1,219,825
18	Senior Administrative Officer	L	2	2,282,166.00	2,510,383	2,761,421
19	Senior Assistant Office Administrator	L	1	874,800.00	962,280	1,058,508
20	Systems Analyst[3]	L	1	1,223,298.00	1,345,628	1,480,191
21	Administrative Officer [2]	K	2	1,513,080.00	1,664,388	1,830,827
22	Administrative Officer[1]	K	2	1,859,148.00	2,045,063	2,249,569
23	Environment Officer[1]	K	1	752,400.00	827,640	910,404
24	HRM & Development Officer[1]	K	1	713,640.00	785,004	863,504
25	ICT Officer	K	3	2,216,160.00	2,437,776	2,681,554
26	Industrial Development Officer[1]	K	2	1,598,880.00	1,758,768	1,934,645
27	Senior Office Administrative Assistant	K	7	5,155,200.00	5,670,720	6,237,792
28	Sergeant at Arm [1]	K	2	1,710,240.00	1,881,264	2,069,390
29	Superintendent (Building)	K	2	1,710,240.00	1,881,264	2,069,390
30	Supply Chain Management Officer[1]	K	1	752,400.00	827,640	910,404
31	Administrative Officer[2]	J	2	2,103,876.00	2,314,264	2,545,690
32	Chief Clerical Officer	J	2	1,204,280.00	1,324,708	1,457,179
33	Senior Inspector	J	1	964,242.00	1,060,666	1,166,733
34	Senior Parks Supervisor	J	1	1,015,398.00	1,116,938	1,228,632
35	Senior Security Officer	J	1	863,220.00	949,542	1,044,496
36	Supply Chain Management Assistant[2]	J	1	654,280.00	719,708	791,679

S/NO	Designation	JOBGRP	In Post	FY 2024/25	FY 2025/26	FY 2026/27
37	*HRM Assistant[3]	H	2	911,480.00	1,002,628	1,102,891
38	*ICT Officer [3]	H	1	442,120.00	486,332	534,965
39	Administrative Assistant	H	2	938,720.00	1,032,592	1,135,851
40	Administrative Officer[3]	H	3	2,882,804.40	3,171,085	3,488,193
41	Assistant Hansard[1] Reporter	H	1	469,360.00	516,296	567,926
42	Assistant Sergeant at Arm [2]	H	1	530,560.00	583,616	641,978
43	Chief Driver	H	4	1,884,880.00	2,073,368	2,280,705
44	Cleansing Inspector	H	1	935,113.20	1,028,625	1,131,487
45	Inspector[1]	H	2	1,894,226.40	2,083,649	2,292,014
46	Inspector[3]	H	1	960,934.80	1,057,028	1,162,731
47	Office Administrative Assistant [2]	H	3	1,339,800.00	1,473,780	1,621,158
48	Senior Clerical Officer	H	2	911,120.00	1,002,232	1,102,455
49	Senior Clerical Officer	H	7	3,248,320.00	3,573,152	3,930,467
50	Senior Fireman	H	1	483,400.00	531,740	584,914
51	Senior Foreman	H	1	935,113.20	1,028,625	1,131,487
52	Senior Reception Assistant[11]	H	1	514,000.00	565,400	621,940
53	Cleaning Supervisor[1]	G	19	7,881,040.00	8,669,144	9,536,058
54	Cleansing Supervisor I	G	1	402,880.00	443,168	487,485
55	Clerical Officer[1]	G	106	44,094,128.00	48,503,541	53,353,895
56	Clerical Officer[1] - General Office Servic	G	1	483,400.00	531,740	584,914
57	Fireman (1)	G	3	1,339,800.00	1,473,780	1,621,158
58	Foreman[1]	G	4	3,533,880.00	3,887,268	4,275,995
59	Ground and Garden Assistant[1]	G	6	2,816,160.00	3,097,776	3,407,554
60	Inspector[2]	G	5	4,698,655.00	5,168,521	5,685,373
61	Landscape Assistant[1]	G	1	896,380.80	986,019	1,084,621
62	Office Administrative Assistant[3]	G	1	483,400.00	531,740	584,914
63	Senior Clerical Officer	G	2	1,671,138.00	1,838,252	2,022,077
64	Senior Driver	G	15	7,086,600.00	7,795,260	8,574,786

S/NO	Designation	JOBGRP	In Post	FY 2024/25	FY 2025/26	FY 2026/27
65	*Senior Support Staff Supervisor	F	1	331,960.00	365,156	401,672
66	Artisans [2]	F	3	1,014,600.00	1,116,060	1,227,666
67	Cleaning Supervisor[2a]	F	15	5,342,640.00	5,876,904	6,464,594
68	Cleansing Supervisor II A	F	2	681,620.00	749,782	824,760
69	Clerical Officer II	F	1	312,760.00	344,036	378,440
70	Clerical Officer[1]	F	2	1,766,940.00	1,943,634	2,137,997
71	Clerical Officer[2]	F	7	2,820,680.00	3,102,748	3,413,023
72	Clerical Officer[2]	F	29	9,654,200.00	10,619,620	11,681,582
73	Copy Typist[1]	F	1	883,470.00	971,817	1,068,999
74	Driver[1]	F	2	673,280.00	740,608	814,669
75	Inspector[3]	F	3	2,738,964.00	3,012,860	3,314,146
76	Security Officer[3]	F	1	882,559.20	970,815	1,067,897
77	Senior Driver[1]	F	1	909,291.60	1,000,221	1,100,243
78	Senior Sergeant	F	1	776,856.00	854,542	939,996
79	Artisan[1]	E	1	753,324.00	828,656	911,522
80	Artisans [3]	E	3	970,680.00	1,067,748	1,174,523
81	Assistant Inspector	E	3	2,456,686.80	2,702,355	2,972,591
82	Cleaning Supervisor[2b]	E	3	970,680.00	1,067,748	1,174,523
83	Clerical Officer[2]	E	7	5,576,083.20	6,133,692	6,747,061
84	Copy Typist[2]	E	1	730,512.00	803,563	883,920
85	Driver [2]	E	4	1,231,600.00	1,354,760	1,490,236
86	Fireman[1]	E	1	796,572.00	876,229	963,852
87	Foreman[3]	E	4	3,107,950.80	3,418,746	3,760,620
88	Market Master	E	1	806,196.00	886,816	975,497
89	Parks Field Assistant[1]	E	3	2,268,408.00	2,495,249	2,744,774
90	Plant Operator [2]	E	1	323,560.00	355,916	391,508
91	Reception Assistant[3]	E	1	323,560.00	355,916	391,508
92	Senior Driver[2]	E	1	819,106.80	901,017	991,119

S/NO	Designation	JOBGRP	In Post	FY 2024/25	FY 2025/26	FY 2026/27
93	Sergeant	E	2	1,662,213.60	1,828,435	2,011,278
94	Support Staff Supervisor	E	5	1,156,187.00	1,271,806	1,398,986
95	Cleaning Supervisor[3]	D	2	622,280.00	684,508	752,959
96	Clerical Officer[3]	D	4	2,622,048.00	2,884,253	3,172,678
97	Copy Typist[3]	D	1	719,700.00	791,670	870,837
98	Corporal	D	1	773,760.00	851,136	936,250
99	Driver	D	11	8,505,096.00	9,355,606	10,291,166
100	Driver [3]	D	9	2,427,680.00	2,670,448	2,937,493
101	Parks Field Assistant[2]	D	4	2,867,988.00	3,154,787	3,470,265
102	Senior Cleansing Supervisor	D	14	10,736,208.00	11,809,829	12,990,812
103	Senior Driver[3]	D	1	730,512.00	803,563	883,920
104	Senior Head Messenger	D	9	6,425,616.00	7,068,178	7,774,995
105	Senior Headman	D	7	5,159,208.00	5,675,129	6,242,642
106	Senior Sergeant	D	4	3,143,040.00	3,457,344	3,803,078
107	Senior Support Staff	D	272	80,481,680.00	88,529,848	97,382,833
108	Support Staff	D	1	296,500.00	326,150	358,765
109	City Askari	C	1	729,792.00	802,771	883,048
110	Cleansing Supervisor	C	1	717,792.00	789,571	868,528
111	Head Messenger	C	3	2,131,752.00	2,344,927	2,579,420
112	Headman	C	1	717,792.00	789,571	868,528
113	Labourer[1]	C	16	11,882,904.00	13,071,194	14,378,314
114	Parks Field Assistant[3]	C	2	1,447,584.00	1,592,342	1,751,577
115	Senior Messenger	C	1	717,792.00	789,571	868,528
116	Sergeant	C	5	3,648,960.00	4,013,856	4,415,242
117	Support Staff[1]	C	5	1,432,700.00	1,575,970	1,733,567
118	Clerical Officer[4]	B	1	663,732.00	730,105	803,116
119	Driver[2]	B	6	4,032,470.40	4,435,717	4,879,289
120	Labourer[1]	B	134	88,822,745.20	97,705,020	107,475,522

S/NO	Designation	JOBGRP	In Post	FY 2024/25	FY 2025/26	FY 2026/27
121	Senior Messenger	B	22	14,650,104.00	16,115,114	17,726,626
122	Stores Clerk	B	2	1,224,220.80	1,346,643	1,481,307
123	Support Staff II	B	1	271,300.00	298,430	328,273
124	Support Staff[2]	B	31	8,482,900.00	9,331,190	10,264,309
125	Waiter[1] / Waitress[1]	B	1	663,732.00	730,105	803,116
126	Watchman[1]	B	157	106,261,862.40	116,888,049	128,576,854
127	Askari[1]	A	1	645,967.20	710,564	781,620
128	Support Staff[3]	A	1	273,820.00	301,202	331,322
129	INTERNS		3	720,000.00	792,000	871,200
	Sub Total		1130	635,640,758.80	699,204,835	769,125,318
130	Mombasa Yangu Programme			83,795,120	-	-
	Grand Total			719,435,878.00	699,204,835	769,125,318

I. Summary of Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support Services	Efficiency in service delivery	Developed Departmental strategic Plan, annual work plan, annual development plan, human resource strategic plan	Number of strategic plans developed
Environment Compliance and enforcement	<ul style="list-style-type: none"> Enhanced biodiversity Improved quality of life 	<p>Enhanced environmental compliance</p> <p>Improved city aesthetics and quality of air</p>	<ul style="list-style-type: none"> Proportion of vegetation cover Number of complaints received Number of notices issued Number of successful prosecutions
Solid Waste Management	Reduced strain on landfill and promotion of circular economy	Functional Material Recovery Facility established	Number of functional material recovery facilities established
Public affairs and empowerment programs	Economically and socially sustainable community	Empowered and informed public	No. of citizens empowered No. of civic engagement held No. of public participation conducted
County Administration and Serikali Mitaani	Decentralized public service delivery to the village level	Established decentralized units	No. of Established decentralized units
Inspectorate, enforcement and compliance	Compliant public	Service oriented, citizen friendly and accountable inspectorate services to the public	% reduction of non-compliance % level of law enforcement

VOTE 3028: 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

Major achievements for the period

General Administration-The general administration unit was able to procure stationary and awarded contracts for refurbishment of ECDE Centers. The unit also managed to restart two stalled ECDE projects

ECDE/Childcare-The unit conducted capacity building for teachers with the support of stakeholders like Aga Khan Development Network, EIDU Kenya Limited and Save the Children. The unit has also been able to Appoint Board of Management for the ECDE centers. It is during this period that the school feeding program was initiated which has raised enrollment from 7965 to 8654 during the same period.

Vocational Training-The Vocational Training Program has been able to appoint Board of Management in two Vocational Training Centers, engaged more partners to support VTCs and conducted capacity building for instructors

Elimu Scheme-Total number of beneficiaries from 2018 to 2022 were 55,165. In 2017, 106 million was disbursed while in 2023, 65 million was disbursed. This has increased access to education in all sectors. Under the Mombasa Elimu Scheme its main objectives are to enhance access to learning, fund quality education and child care and to increase transition, retention, and completion rates of students in secondary, tertiary and university education is a priority.

Expenditure trends: In the FY/2023-24 the Department was allocated with Ksh.1, 170,000,000. This financial year the amount is Ksh. 940,867,297

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

Financial Constraints- Capitation grant not disbursed

Logistical Constraint- Department has no vehicles thus hindering frequent visits to VTCs and ECDE Centers.

Financial constraints due to austerity measures by County treasury has slowed down implementation of programmes. Irregular monitoring of construction projects due to lack of transport facilities in the

department. Low absorption of allocated funds hence hampering programs implementation as a result of supplementary budgets

How the Constraints and Challenges will be addressed

The department has allocated funds for procuring vehicles and capitation grant. It will also continue with award & disbursement of bursaries and scholarships, loans & Capitation Grants to Public and ECD & Vocational Training Centers

Major services/outputs to be provided in MTEF period 2024/25- 2026/27

Continue with the school feeding program and issuance of success cards to National Examinations candidates. Continue developing ECDE & Child care services and update policies in line with the requirements of statutory frameworks. To also continue with award & disbursement of bursaries and scholarships.

Continue with supply of teaching & learning materials in all 95 public ECDE centres. Recruitment of ECDE teachers. Complete construction of the 2 model ECDE centres. Renovate/ refurbish 15 ECDE centres. Supply 15 ECDE centres with school furniture. Supply the 23 Elimu ECDE centres with arts & play equipment. Recruit Phase 2 instructors of the 3 public vocational training institutions. Construct perimeter walls in 2 vocational training institutions i.e., Maunguja & Mtongwe VTCs. Establish & operationalize 12 libraries in public primary schools. Supply reading materials to the refurbished 12 libraries. Establish school transport for children with special needs. Establish MIS. Conduct research, feasibility studies & baseline surveys.

Expansion of Robotics programme to remaining ECDE's and training of teachers. Maintenance and upgrade of current Robotics programme. Roll-out of Inter-schools Robotics competition and awarding, Establishment of Mombasa County Innovation Fund, Phase II of County Data center, Installation of various software, ICT Innovation Hub for Kisauni Youth TVET, Maunguja and Mtongwe, Integration of internet & e-learning tools in schools. Install County CCTV surveillance to enhance security in the already refurbished/constructed learning institutions Baseline survey for Mombasa as Smart City. Phase II of Wide Area Network and Local Area Network. Upgrading of World Bank funded systems for revenue. Establish internet hotspots in defined public areas, Installation of internet in youth information centers in Mombasa and acquisition of servers for county systems. Implement programmes for Digital Literacy in the county and acquire ICT networking equipment to support the Local Area Network, Annual Internet Monthly charges. Establishment of County Call Centre, Upgrade of Toll Free E1 Emergency line for Fire station, Feasibility studies and baseline surveys. Integration of World Bank Systems with County E-Systems. Recruitment of 1 Assistant Director, 1 Principal ICT Officer and 3 ICT Officers.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objective

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

Programme 2: 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 for funds to promote education

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		ESTIMATES 2024/2025	PROJECTIONS	
			2025/26	2026/27
1	General Administration, Planning & Support Services	435,876,025	534,463,628	587,909,990
2	Early Childhood Development and Education	146,000,000	160,600,000	176,660,000
3	Vocational Training & Education	37,500,000	41,250,000	45,375,000
4	Childcare	14,500,000	15,950,000	17,545,000
5	Elimu Fund	306,991,272	337,690,399	371,459,439
TOTAL VOTE		940,867,297	1,089,954,027	1,198,949,429

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

No.	PROGRAMME	ESTIMATES 2024/2025	PROJECTIONS	
			2025/26	2026/27
1	General Administration, planning and support services	435,876,025	534,463,628	587,909,990
	Recurrent Expenditure	380,876,025	473,963,628	521,359,990
	Development Expenditure	55,000,000	60,500,000	66,550,000
2	Early Childhood Development and Education	146,000,000	160,600,000	176,660,000
	Recurrent Expenditure	57,000,000	62,700,000	68,970,000
	Development Expenditure	89,000,000	97,900,000	107,690,000
3	Vocational Training & Education	37,500,000	41,250,000	45,375,000
	Recurrent Expenditure	22,500,000	24,750,000	27,225,000
	Development Expenditure	15,000,000	16,500,000	18,150,000
4	Child Care	14,500,000	15,950,000	17,545,000
	Recurrent Expenditure	7,500,000	8,250,000	9,075,000
	Development Expenditure	7,000,000	7,700,000	8,470,000
5	Elimu Fund	306,991,272	337,690,399	371,459,439
	Recurrent Expenditure	306,991,272	337,690,399	371,459,439
	Development Expenditure	0	0	0
TOTAL VOTE		940,867,297	1,089,954,027	1,198,949,429

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

PROGRAMME	ESTIMATES 2024/25	PROJECTIONS		
		2025/26	2026/27	
1	General Administration, planning and support services	435,876,025	534,463,628	587,909,990
	Recurrent Expenditure	380,876,025	473,963,628	521,359,990
	Compensation of Employees	324,867,297	412,354,027	453,589,429
	Use of Goods and Services	56,008,728	61,609,601	67,770,561
	Development Expenditure	55,000,000	60,500,000	66,550,000
	Acquisition of Non-Financial Assets	55,000,000	60,500,000	66,550,000
2	Early Childhood Education Early Childhood Development and Education	146,000,000	160,600,000	176,660,000
	Recurrent Expenditure	57,000,000	62,700,000	68,970,000
	Use of Goods and Services	57,000,000	62,700,000	68,970,000
	Development Expenditure	89,000,000	97,900,000	107,690,000
	Acquisition of Non-Financial Assets	89,000,000	97,900,000	107,690,000
3	Vocational Training & Education	37,500,000	41,250,000	45,375,000

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
	Recurrent Expenditure	22,500,000	24,750,000	27,225,000
	Use of Goods and Services	22,500,000	24,750,000	27,225,000
	Development Expenditure	15,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	15,000,000	16,500,000	18,150,000
4	Childcare	14,500,000	15,950,000	17,545,000
	Recurrent Expenditure	7,500,000	8,250,000	9,075,000
	Use of Goods and Services	7,500,000	8,250,000	9,075,000
	Development Expenditure	7,000,000	7,700,000	8,470,000
	Acquisition of Non-Financial Assets	7,000,000	7,700,000	8,470,000
5	Elimu Fund	306,991,272	337,690,399	371,459,439
	Recurrent Expenditure	306,991,272	337,690,399	371,459,439
	Use of Goods and Services	6,991,272	7,690,399	8,459,439
	Scholarships and other Educational Benefits	300,000,000	330,000,000	363,000,000
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
TOTAL VOTE		940,867,297	1,089,954,027	1,198,949,429

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

SNO	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	2026/27
1	Member - County Executive Committee	S	1	5,086,948.00	5,595,643	6,155,207
2	County Chief Officer	S	1	2,990,200.00	3,289,220	3,618,142
3	Director - Education	R	1	2,426,920.00	2,669,612	2,936,573
4	Director of Administration	R	1	2,750,200.00	3,025,220	3,327,742
5	Principal Librarian	R	2	3,989,600.00	4,388,560	4,827,416
6	Assistant Director - Education	P	1	1,611,040.00	1,772,144	1,949,358
7	Assistant Director - Education Quality assurance and Standards	P	1	1,611,040.00	1,772,144	1,949,358
8	Assistant Director Administration	P	1	1,611,040.00	1,772,144	1,949,358
9	Assistant Director - Vocational Training	P	1	1,611,040.00	1,772,144	1,949,358
10	Chief Administrative Officer	N	1	1,500,498.00	1,650,548	1,815,603
11	Principal Administrative Officer	N	1	1,350,760.00	1,485,836	1,634,420
12	Principal Youth Polytechnic Instructor	N	1	1,304,080.00	1,434,488	1,577,937
13	ICT Officer [2]	N	1	1,146,292.00	1,260,921	1,387,013
14	Librarian [2]	N	1	1,027,492.00	1,130,241	1,243,265

SNO	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	2026/27
15	*Chief Public Communications Officer	M	1	1,001,520.00	1,101,672	1,211,839
16	*Personal Assistant (County)	M	1	973,320.00	1,070,652	1,177,717
17	Chief ICT Officer	M	1	1,099,320.00	1,209,252	1,330,177
18	Chief ICT Officer	M	1	1,032,120.00	1,135,332	1,248,865
19	Chief Youth Polytechnic Instructor	M	1	1,099,320.00	1,209,252	1,330,177
20	Senior Administrative Officer	M	2	2,003,040.00	2,203,344	2,423,678
21	Senior Finance Officer	M	1	1,032,120.00	1,135,332	1,248,865
22	Senior Library Assistant	M	2	1,963,344.00	2,159,678	2,375,646
23	Superintendent[1]	M	1	1,070,868.00	1,177,955	1,295,750
24	Systems Analyst[2]	M	1	1,040,598.00	1,144,658	1,259,124
25	Administrative Officer [1]	L	1	897,840.00	987,624	1,086,386
26	ECD Graduate Teacher[1]	L	5	4,893,120.00	5,382,432	5,920,675
27	Education Officer[2]	L	1	1,223,298.00	1,345,628	1,480,191
28	Finance Officer[1]	L	3	2,765,520.00	3,042,072	3,346,279
29	Senior Assistant Office Administrator	L	1	949,320.00	1,044,252	1,148,677
30	Senior Estate Management Officer	L	1	921,840.00	1,014,024	1,115,426
31	Senior ICT Officer	L	1	921,840.00	1,014,024	1,115,426
32	Senior Youth Polytechnic Instructor	L	1	921,840.00	1,014,024	1,115,426
33	Systems Analyst[3]	L	1	1,205,028.00	1,325,531	1,458,084
34	Accountant[1]	K	1	731,880.00	805,068	885,575
35	Administrative Officer [2]	K	5	4,056,288.00	4,461,917	4,908,108
36	Education Officer[1]	K	1	731,880.00	805,068	885,575
37	ICT Officer	K	2	1,654,560.00	1,820,016	2,002,018
38	Senior Office Administrative Assistant	K	1	752,400.00	827,640	910,404
39	Youth Polytechnic Instructor[1]	K	10	7,276,920.00	8,004,612	8,805,073
40	*ICT Officer [2]	J	1	566,560.00	623,216	685,538
41	*Records Management Officer[2]	J	1	550,000.00	605,000	665,500
42	Administrative Officer[2]	J	5	4,936,311.00	5,429,942	5,972,936
43	Assistant Office Administrator [2]	J	1	566,560.00	623,216	685,538
44	Chief Clerical Officer	J	3	1,787,400.00	1,966,140	2,162,754
45	Computer Programmer[2]	J	1	863,220.00	949,542	1,044,496

SNO	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	2026/27
46	ECD Teacher [1]	J	194	108,852,440.00	119,737,684	131,711,452
47	Finance Officer [3]	J	1	566,560.00	623,216	685,538
48	Library Assistant I	J	2	1,465,664.00	1,612,230	1,773,453
49	Principal Driver	J	1	550,000.00	605,000	665,500
50	Senior Clerical Officer	J	1	732,832.00	806,115	886,727
51	Youth Polytechnic Instructor[2]	J	5	2,772,480.00	3,049,728	3,354,701
52	*ICT Officer [3]	H	3	1,396,080.00	1,535,688	1,689,257
53	Administrative Assistant	H	1	442,120.00	486,332	534,965
54	Administrative Officer[3]	H	8	7,120,986.40	7,833,085	8,616,394
55	Assistant Chef	H	1	469,360.00	516,296	567,926
56	Chief Driver	H	1	428,800.00	471,680	518,848
57	ECD Teacher [2]	H	1	442,120.00	486,332	534,965
58	Librarian[3]	H	14	12,408,775.20	13,649,653	15,014,618
59	Office Administrative Assistant [2]	H	1	483,400.00	531,740	584,914
60	Senior Clerical Officer	H	3	1,758,325.20	1,934,158	2,127,573
61	Youth[1] / Instructor[1]	H	1	748,000.00	822,800	905,080
62	Administrative Assistant	G	2	1,728,207.60	1,901,028	2,091,131
63	Clerical Officer[1]	G	7	2,902,366.80	3,192,603	3,511,864
64	Driver [2]	G	1	437,572.00	481,329	529,462
65	Foreman[1]	G	1	1,389,684.00	1,528,652	1,681,518
66	Senior Clerical Officer	G	7	6,043,420.00	6,647,762	7,312,538
67	Artisans [2]	F	1	350,920.00	386,012	424,613
68	Cleaning Supervisor[2a]	F	2	643,120.00	707,432	778,175
69	Clerical Officer[2]	F	3	1,437,900.00	1,581,690	1,739,859
70	Assistant Store Keeper	E	1	741,324.00	815,456	897,002
71	Clerical Officer[2]	E	1	741,324.00	815,456	897,002
72	Copy Typist[2]	E	2	1,461,024.00	1,607,126	1,767,839
73	Foreman[3]	E	3	2,202,348.00	2,422,583	2,664,841
74	Subordinate Staff [1]	E	1	346,120.00	380,732	418,805
75	Senior Head Messenger	D	24	16,883,568.00	18,571,925	20,429,117
76	Senior Support Staff	D	29	8,466,260.00	9,312,886	10,244,175

SNO	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	2026/27
77	Labourer [1]	B	1	663,732.00	730,105	803,116
78	Senior Messenger	B	1	663,732.00	730,105	803,116
79	Interns		5	1,440,000.00	1,584,000	1,742,400
	Staff Establishment Total		404	270,686,910.20	297,755,601	327,531,161
80	GRATUITY			10,702,145.07		
81	Super Fund			34,316,166.11		
82	Employer Contribution Pensions Retirees			9,162,075.62		
	Total Personnel Emolument			324,867,297	-	-

I. Summary of the Programme Outputs and Performance Indicators for 2024/2025-2026/2027

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

VOTE 3029: WATER, NATURAL RESOURCES, PUBLIC WORKS AND CLIMATE CHANGE RESILIENCE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

- Enhance efficient service delivery and customer satisfaction
- Conserve natural resources
- Increase access to clean and safe water
- Improve access to sanitation and sewerage services
- Increase climate change resilience at the county
- Improve access to affordable and renewable energy

Major achievements and Expenditure trends for the period

1. Planting 20,000 mangrove seedlings in mangrove ecosystem and 1500 seedlings in terrestrial ecosystem
2. 2 Staff trained on sustainable natural resource management courses
3. Development of 4 successful funding concepts
4. Stakeholder sensitization and review on devolved forest functions
5. Sensitization on sustainable mining practices for small and artisanal miners at the county
6. Geo-ecological survey of quarries at the county
7. Training 2 community groups on tree nursery establishment and management in partnership with KEMSFED project

Constraints and challenges in budget implementation

1. Delay of disbursement of funds from the National Treasury.
2. Inadequate and delayed disbursement of funds from the County Budget.
3. Inadequate allocation of funds
4. Non prioritization of natural resource projects
5. Handover process between the new and old county government regime
6. Inadequate technical staff
7. Poor synergy and collaboration between the county departments and national and county government

How the Constraints and Challenges will be addressed

1. Partnership and collaboration with stakeholders
2. Timely disbursement of funds from the national and county treasury
3. Outsourcing for funding to complement the government allocated funds
4. Prioritization of natural resource projects in allocation and disbursement of funds
5. Recruitment of key technical staff required in implementing natural resource functions

Major services/outputs to be provided in medium term period 2024/25 – 2026/27 and the inputs required (the context within which the budget is required)

The budget is required for provision of project sites, Materials, Equipment's, Transport, skilled and unskilled labour, Trainings and compliance to the respective Laws.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

- To improve workplace Environment by x+ 20% by 2027
- To improve service delivery and Customer satisfaction by X+20% by 2027
- To have adequate and skilled personnel by 2027
- To have an efficient and effective management and operational systems by 2027

Programme 2: Natural Resource Management

Objectives:

- To map out and value natural resources in 2 sub counties
- To develop 1 natural resource integrated management system
- To enhance the entrepreneurial and innovative capacity of 3 nature based enterprises
- Participatorily rehabilitate 1 environmental degraded area
- To gazette and implement 1 Natural Resource Policy
- To develop 1 county forest bill
- To plant and maintain 10,000 seedlings in terrestrial and mangrove ecosystems
- To maintain and green public parks, recreational facilities and open spaces

Programme 3: Sanitation Services and Management

Objectives:

- To improve access to Sewerage/Sanitation services to the residents of Mombasa.
- To increase sewer network coverage from 15% to 20% by 2027
- To increase sanitation coverage by 15%, improve access of 15 public areas and 40 public Education institutions by 2027.
- To increase metering of non-watered sewer customers by 20% by 2027.

Programme 4: Water Supply

Objectives:

- To Increase access of clean and safe water for the residents of Mombasa.
- To rehabilitate / replace 30% of the existing old water infrastructure by 2027
- To increase pipeline network / coverage from 480 to 900km by 2027
- To increase water supply from 30,000 m³ per day to 86,000 m³ per day by 2027
- To increase technology uptake and solutions in water operations (Smart meters, ATM water Kiosks etc.) by 2027.

Programme 5: Renewable Energy & Climate Resilience

Objectives:

- To get alternative power and energy source for water extraction / production by 2027
- To mitigate effects of climate change

Programme 6: Public Works

Objectives:

- To provide leadership, policies, strategies, standards, guidelines and regulations and coordinate all matters related to construction, rehabilitation and maintenance of all County Public Works and Built Environment Projects
- To enhance service delivery

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	1,186,192,057	1,304,811,263	1,435,292,389
P2	Natural Resources Management	20,093,830	2,103,213	24,313,534
P3	Sanitation Services and Management	27,850,000	30,635,000	33,698,500
P4	Water Supply and Management	42,350,000	46,585,000	51,243,500
P5	Renewable Energy & Climate Resilience	45,650,000	50,215,000	55,236,500
P6	Public works	8,010,000	8,811,000	9,692,100
Total Vote		1,330,145,887	1,463,160,476	1,609,476,523

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	1,186,192,057	1,304,811,263	1,435,292,389
	Recurrent Expenditure	186,192,057	204,811,263	225,292,389
	Development Expenditure	1,000,000,000	1,100,000,000	1,210,000,000
P2	Natural Resources Management	20,093,830	20,103,213	24,313,534
	Recurrent Expenditure	7,593,830	8,353,213	9,188,534
	Development Expenditure	12,500,000	13,750,000	15,125,000
P3	Sanitation Services and Management	27,850,000	30,635,000	33,698,500
	Recurrent Expenditure	7,850,000	8,635,000	9,498,500
	Development Expenditure	20,000,000	22,000,000	24,200,000
P4	Water Supply and Management	42,350,000	46,585,000	51,243,500
	Recurrent Expenditure	12,350,000	13,585,000	14,943,500
	Development Expenditure	30,000,000	33,000,000	36,300,000
P5	Renewable Energy & Climate Resilience	45,650,000	50,215,000	55,236,500
	Recurrent Expenditure	25,150,000	27,665,000	30,431,500
	Development Expenditure	20,500,000	22,550,000	24,805,000
P6	Public Works	8,010,000	8,811,000	9,692,100
	Recurrent Expenditure	3,010,000	3,311,000	3,642,100
	Development Expenditure	5,000,000	5,500,000	6,050,000
Total for Vote		1,330,145,887	1,463,160,476	1,609,476,523

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	1,186,192,057	1,304,811,263	1,435,292,389
	Recurrent Expenditure	186,192,057	204,811,263	225,292,389
	Compensation of Employees	142,145,887	156,360,476	171,996,523
	Use of Goods and Services	44,046,170	48,450,787	53,295,866
	Creditors	-	-	-
	Development Expenditure	1,000,000,000	1,100,000	1,210,000
	Conditional Grants (WSDP)	1,000,000,000	1,100,000	1,210,000
	Acquisition of Non-Financial Assets	-	-	-
P2	Natural Resources Management	20,093,830	20,103,213	24,313,534
	Recurrent Expenditure	7,593,830	8,353,213	9,188,534
	Compensation of Employees	-	-	-
	Use of Goods and Services	7,593,830	8,353,213	9,188,534
	Development Expenditure	12,500,000	13,750,000	24,313,534
	Acquisition of Non-Financial Assets	12,500,000	13,750,000	24,313,534
P3	Sanitation Services and Management	27,850,000	30,635,000	33,698,500

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Recurrent Expenditure	7,850,000	8,635,000	9,498,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	7,850,000	8,635,000	9,498,500
	Development Expenditure	20,000,000	22,000,000	24,200,000
	Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000
P4	Water Supply and Management	42,350,000	46,585,000	51,243,500
	Recurrent Expenditure	12,350,000	13,585,000	14,943,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,350,000	13,585,000	14,943,500
	Development Expenditure	30,000,000	33,000,000	36,300,000
	Acquisition of Non-Financial Assets	30,000,000	33,000,000	36,300,000
P5	Renewable Energy & Climate Resilience	45,650,000	50,215,000	55,236,500
	Recurrent Expenditure	25,150,000	27,665,000	30,431,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	25,150,000	8,000,000	15,000,000
	Development Expenditure	20,500,000	22,550,000	24,805,000
	Acquisition of Non-Financial Assets	20,500,000	22,550,000	24,805,000
P6	Public Works	8,010,000	8,811,000	9,692,100
	Recurrent Expenditure	3,010,000	3,311,000	3,642,100
	Compensation of Employees	-	-	-
	Use of Goods and Services	3,010,000	3,311,000	3,642,100
	Development Expenditure	5,000,000	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000
Total for Vote		1,330,145,887	1,463,160,476	1,609,476,523

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

SNO.	Desig-Name	JOBGRP	IN POST	FY 2024/35	FY 2025/26	FY 2026/27
1	Member - County Executive Committee	8	1	5,111,948.00	5,623,143	6,185,457
2	County Chief Officer	S	1	2,566,840.00	2,823,524	3,105,876
3	Director of Administration	R	2	4,957,040.00	5,452,744	5,998,018
4	Deputy Director - Estate Management	Q	1	2,302,840.00	2,533,124	2,786,436
5	Assistant Director Administration	P	1	1,572,400.00	1,729,640	1,902,604
6	Senior Superintending Architect	N	1	1,494,400.00	1,643,840	1,808,224
7	Chief Environment Officer	M	2	2,033,640.00	2,237,004	2,460,704
8	Personal Assistant (County)	M	1	973,320.00	1,070,652	1,177,717
9	Senior Administrative Officer	M	1	1,001,520.00	1,101,672	1,211,839
10	Superintendent Engineer Structural	M	1	1,171,320.00	1,288,452	1,417,297
11	Superintending Engineer Mechanical	M	1	1,001,520.00	1,101,672	1,211,839

SNO.	Desig-Name	JOBGRP	IN POST	FY 2024/35	FY 2025/26	FY 2026/27
12	Engineer[2]	L	1	1,015,020.00	1,116,522	1,228,174
13	Personal Secretary	L	1	897,840.00	987,624	1,086,386
14	Senior Assistant Office Administrator	L	2	1,824,120.00	2,006,532	2,207,185
15	Senior Environment Officer	L	1	921,840.00	1,014,024	1,115,426
16	Senior Structural Assistant	L	1	897,840.00	987,624	1,086,386
17	Administrative Officer [2]	K	2	1,427,280.00	1,570,008	1,727,009
18	Engineer [2], Mechanical	K	1	731,880.00	805,068	885,575
19	Engineer [2], Structural	K	1	799,440.00	879,384	967,322
20	Environment Officer[1]	K	3	2,159,160.00	2,375,076	2,612,584
21	Office Administrator [1]	K	1	731,880.00	805,068	885,575
22	Quantity Surveyor[2]	K	1	799,440.00	879,384	967,322
23	Senior Inspector Water	K	1	731,880.00	805,068	885,575
24	Senior Office Administrative Assistant	K	1	855,120.00	940,632	1,034,695
25	Accountant[3]	J	1	977,031.00	1,074,734	1,182,208
26	Administrative Officer[2]	J	2	2,103,876.00	2,314,264	2,545,690
27	Chargehand I Building	J	1	654,280.00	719,708	791,679
28	Chief Clerical Officer -	J	3	1,733,040.00	1,906,344	2,096,978
29	Environment Officer [2]	J	1	550,000.00	605,000	665,500
30	Office Administrative Assistant[1]	J	3	1,821,000.00	2,003,100	2,203,410
31	Senior Inspector (Building)	J	1	654,280.00	719,708	791,679
32	Youth Polytechnic Instructor[2]	J	1	550,000.00	605,000	665,500
33	Administrative Assistant	H	2	986,120.00	1,084,732	1,193,205
34	Administrative Officer[3]	H	1	973,845.60	1,071,230	1,178,353
35	Chief Driver	H	1	428,800.00	471,680	518,848
36	Senior Clerical Officer	H	6	2,719,920.00	2,991,912	3,291,103
37	Senior Foreman	H	2	1,870,226.40	2,057,249	2,262,974
38	Technical Inspector	H	1	973,845.60	1,071,230	1,178,353
39	Cleaning Supervisor[1]	G	1	222,740.80	245,015	269,516
40	Clerical Officer[1]	G	5	2,120,600.00	2,332,660	2,565,926
41	Fireman[1]	G	1	402,880.00	443,168	487,485
42	Senior Clerical Officer	G	1	896,380.80	986,019	1,084,621
43	Cleaning Supervisor[2a]	F	1	362,320.00	398,552	438,407

SNO.	Desig-Name	JOBGRP	IN POST	FY 2024/35	FY 2025/26	FY 2026/27
44	Clerical Officer[2]	F	9	2,945,640.00	3,240,204	3,564,224
45	Foreman[2]	F	1	808,104.00	888,914	977,806
46	Senior Support Staff Supervisor	F	1	362,320.00	398,552	438,407
47	Artisan[1]	E	2	1,603,678.80	1,764,047	1,940,451
48	Assistant Security Officer	E	1	753,324.00	828,656	911,522
49	Artisan[2]	D	6	4,447,944.00	4,892,738	5,382,012
50	Driver	D	2	1,461,024.00	1,607,126	1,767,839
51	Senior Cleansing Supervisor	D	1	773,760.00	851,136	936,250
52	Senior Overseer	D	1	741,324.00	815,456	897,002
53	Senior Support Staff	D	2	593,000.00	652,300	717,530
54	Senior Sewerage Operator	C	1	717,792.00	789,571	868,528
55	Labourer[1]	B	1	663,732.00	730,105	803,116
56	Interns	Interns	3	720,000.00	792,000	871,200
	Total Staff Establishment			75,572,357	83,129,593	91,442,552
57	Gratuity			2,912,238.85		
58	Super Fund			37,907,707.68		
59	Employer Contribution Pensions Retirees			6,102,887.40		
60	Employer Housing LEVY Contribution			6,447,903.10		
61	Annual Increment			13,202,793		
	Total Personnel Emoluments			142,145,887.00		

I: Summary of the Programme Outputs and Performance Indicators for 2024/25- 2026/2027

Name	Program Outcome	Expected Outputs
Natural Resources Management.	Conserved Natural Resources	Natural resources managed sustainably Degraded Environmental areas rehabilitated Afforestation and reforestation
Sanitation Services And Management.	Enhanced climate resilience adaptive capacity and low-carbon development pathway	Bulk water supply increased Water supply new network coverage increased Water governance improved New technologies adopted Sector policies, legislations and regulations developed and implemented Capacity of service providers enhanced

Name	Program Outcome	Expected Outputs
		<p>Water supply storage capacity increased</p> <p>Ground water controllably abstracted</p> <p>Public & stakeholder awareness on best practices of water use conservation & management enhanced</p> <p>Non-revenue water reduced</p>
Water Supply And Management.	Increased access to clean and safe water	<p>Bulk water supply increased</p> <p>Volume of bulk water increased(M3) 700 M3</p> <p>Water supply new network coverage increased</p> <p>Distance of water network laid (Km) 50 Km</p> <p>Water governance improved</p> <p>Sustainable systems and reliable service delivery (report)</p> <p>New technologies adopted, No. of technologies adopted and utilized</p> <p>Sector policies, legislations and regulations developed and implemented</p> <p>No. of policies, legislations and regulations developed and implemented</p> <p>Capacity of service providers enhanced</p> <p>No. of trainings, technical staff, technology and equipment</p> <p>Water supply storage capacity increased</p> <p>Volume of storage increased [m3] 700</p> <p>Ground water controllably abstracted</p> <p>No. of boreholes drilled, equipped and operationalized 8</p> <p>Public & stakeholder awareness on best practices of water use conservation & management enhanced</p> <p>No. of water supply workshops held</p>
Climate Change And Renewable Energy.	<p>Enhanced climate resilience adaptive capacity and low-carbon development pathway</p> <p>Promotion of access to clean affordable and reliable energy</p>	<p>Enhanced climate resilience adaptive capacity and low-carbon development pathway</p> <p>To enhance the low-carbon development pathway</p> <p>Informed community on climate change</p> <p>Energy policy and plan developed</p> <p>Baseline information on energy consumption developed</p>

Name	Program Outcome	Expected Outputs
		Training and sensitization forums undertaken Awareness creation and promotion forums undertaken
Public Works.	2No. offices buildings Constructed and maintained Engineering software purchased Design, Supervision and Maintenance of County Projects and Approved building construction plans Mombasa Public Works Bill	Refurbishment of Shimanzi Works Building Construction of Nyali station Engineering software purchased. Enhanced service delivery Proportion of building construction plans approved Mombasa Public Works Bill. Enhanced service delivery

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P2: Natural Resource Management			
Outcome: Conserved Natural Resources			
Natural Resource Management	Natural resources managed sustainably	No. of sub counties whose natural resources are mapped and valued	2
		No. of natural resource integrated management systems developed	1
		No. of policies gazetted and implemented	1
		No. of forest bills developed	1
		No. of nature based enterprises whose entrepreneurial and innovation capacity enhanced	3
	Degraded environmental areas rehabilitated	No. of environmental degraded areas participatory rehabilitated	1
	Afforestation and reforestation	No. of trees planted and maintained	10,000
	No. of public parks, recreational facilities and open spaces maintained and greened	2	

VOTE 3030: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SOCIAL SERVICES & SPORTS

A. Vision

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

B. Mission

To coordinate county services and improve service delivery through capacity building of county public service to advance the devolution agenda.

C. Strategic Overview and Context for Budget Intervention

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

The department is also responsible for Youth and women empowerment programs and initiatives in the county. The objective of these initiatives is to ensure that the youth and women are empowered in order to participate in wealth creation in the county. The department also rolled out sports development strategies in effort of promotion of sports in the county. To achieve this, it embarked on refurbishment/ construction of various county sports and community grounds. It also supported various sports activities in the county in order to nurture the sports talents in the county. Youth talent management has been in the fore focus of the departments in which the county supported the Talenta Ela program with collaboration with other stakeholders.

The department that is expected to strengthen public service, human resources management and developments, youth and women empowerment and social services while mainstreaming disability inclusion in the departmental programs. The budget allocation for the financial year 2024-2025 of Kenya shillings 614,207,197 comprising of Kshs 389,207,197 for Recurrent and Kshs 225,000,000 for Development expenditure 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

The department has achieved the following over the financial year 2023-24 by ensuring that performance management system is implemented in the by the county executive to ensure accountability and productivity in the county public services. One of the major achievements over the referred period was the departments undertook various public participation on various policies and legislation to support functions of different departments. In order to ensure that the county has dedicated and motivated staff

the department held consultative meetings with county staff and the unions representing employees in the county. Capacity building of staff is key to any organization growth, this was among the focus activities undertaken during the financial year. To achieve the responsibilities of Empowerment of youths, women empowerment and disability inclusion the departments implanted several activities including with empowerment of youth with filming skills, Nurturing creativity and innovation talents, Progressive skills and economic empowerment to the PWDs and Coordinated a successful international Youth & Women day celebration as well as empowering and recognition of women in their life initiative; socioeconomic empowerment.

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 department financial allocation
- Inequality in revenue allocation
- Policy and legislations not enacted
- Poor accountability of resources

How the Constraints and Challenges will be addressed

- To ensure programs and projects are planned well in advance to avoid time failure.
- Proper documentation should be adhered to ensure control and accountability of funds allocated.
- In the matters of revenue allocation the departments should keep a decisive priority list of all programs and projects to be undertaken.

Major services/outputs to be provided in medium term period 2024/2025 – 2026/27 and the inputs required (the context within which the budget is required)

The mandate of the department is to ensure that there is 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 enhance service delivery

Programme 2: Human resources management & development

Objective: To ensure effective and efficient Human Resources 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 equip sports associations and county teams with sports gears and equipment's.

To promote, enhance sports and nurture talents.

To equip youth with employability, economic and social skills

Programme 5: Gender Integrations and Social Services

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

To provide safe abode for the elderly

To promote PWDs mobility

To provide social amenities to the communities

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	Administration, Planning and Support Services	289,207,197	340,127,917	374,140,708
P2	Human Resource Management & Development	45,800,000	50,380,000	55,418,000
P3	Public Service Reforms	66,700,000	32,120,000	35,332,000
P4	Youth Affairs and Sports Development	164,400,000	180,840,000	198,924,000
P5	Gender Integrations and Social Services	85,600,000	94,160,000	103,576,000
Total Vote		651,707,197	697,627,917	767,390,708

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	Administration, Planning and Support Services	289,207,197	340,127,917	374,140,708
	Recurrent Expenditure	289,207,197	340,127,917	374,140,708
	Development Expenditure	0	0	0
P2	Human Resource Management & Development	45,800,000	50,380,000	55,418,000
	Recurrent Expenditure	35,800,000	39,380,000	43,318,000
	Development Expenditure	10,000,000	11,000,000	12,100,000
P3	Public Service Reforms	66,700,000	32,120,000	35,332,000
	Recurrent Expenditure	51,700,000	15,620,000	17,182,000
	Development Expenditure	15,000,000	16,500,000	18,150,000
P4	Youth Affairs and Sports Development	164,400,000	180,840,000	198,924,000

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Recurrent Expenditure	24,400,000	26,840,000	29,524,000
	Development Expenditure	140,000,000	154,000,000	169,400,000
P5	Gender Integrations and Social Services	85,600,000	94,160,000	103,576,000
	Recurrent Expenditure	25,600,000	28,160,000	30,976,000
	Development Expenditure	60,000,000	66,000,000	72,600,000
Total for Vote		651,707,197	697,627,917	767,390,708

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	289,207,197	340,127,917	374,140,708
	Recurrent Expenditure	289,207,197	340,127,917	374,140,708
	Compensation of Employees	225,207,197	335,727,917	369,300,708
	Use of Goods and Services	4,000,000	4,400,000	4,840,000
	Staff National Health Insurance Fund	60,000,000	-	-
	Development Expenditure	0	-	-
	Acquisition of Non-Financial Assets	0	-	-
P2	Human Resource Management & Development	45,800,000	50,380,000	55,418,000
	Recurrent Expenditure	35,800,000	39,380,000	43,318,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	35,800,000	39,380,000	43,318,000
	Development Expenditure	10,000,000	11,000,000	12,100,000
	Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000
P3	Public Service Reforms	66,700,000	32,120,000	35,332,000
	Recurrent Expenditure	51,700,000	15,620,000	17,182,000
	Grants	37,500,000	-	-
	Use of Goods and Services	14,200,000	15,620,000	17,182,000
	Development Expenditure	15,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	15,000,000	16,500,000	18,150,000
P4	Youth Affairs and Sports Development	164,400,000	180,840,000	198,924,000
	Recurrent Expenditure	24,400,000	26,840,000	29,524,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	24,400,000	26,840,000	29,524,000
	Development Expenditure	140,000,000	154,000,000	169,400,000
	Acquisition of Non-Financial Assets	140,000,000	154,000,000	169,400,000
P5	Gender Integrations and Social Services	85,600,000	94,160,000	103,576,000
	Recurrent Expenditure	25,600,000	28,160,000	30,976,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	25,600,000	28,160,000	30,976,000
	Development Expenditure	60,000,000	66,000,000	72,600,000
	Acquisition of Non-Financial Assets	60,000,000	66,000,000	72,600,000
Total for Vote		651,707,197	697,627,917	767,390,708

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

S/No	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
1	Member - County Executive Committee	S	1	5,111,948.00	5,623,143	6,185,457
2	County Chief Officer	S	2	5,980,400.00	6,578,440	7,236,284
3	Director Human Resource Management and Development	R	1	2,690,200.00	2,959,220	3,255,142
4	Deputy Director - S.S.H. (Msa)	Q	3	6,796,482.00	7,476,130	8,223,743
5	Deputy Director HRM & Development	Q	1	1,939,480.00	2,133,428	2,346,771
6	Deputy Director of Administration	Q	1	2,158,840.00	2,374,724	2,612,196
7	Assistant Director - Counseling Services	P	1	1,915,480.00	2,107,028	2,317,731
8	Assistant Director - S.S.H. (Msa)	P	1	1,748,844.00	1,923,728	2,116,101
9	Assistant Director - Youth Development	P	1	1,665,280.00	1,831,808	2,014,989
10	Assistant Director Administration	P	2	3,580,760.00	3,938,836	4,332,720
11	Assistant Director ICT	P	1	1,985,560.00	2,184,116	2,402,528
12	Principal Sports Officer	N	1	1,490,400.00	1,639,440	1,803,384
13	Senior Establishment Officer	N	1	1,711,320.00	1,882,452	2,070,697
14	*Personal Assistant (County)	M	1	973,320.00	1,070,652	1,177,717
15	Chief HRM & Development	M	1	1,032,120.00	1,135,332	1,248,865
16	Chief Social Welfare Officer	M	1	1,032,120.00	1,135,332	1,248,865
17	Senior Administrative Officer	M	1	1,066,320.00	1,172,952	1,290,247
18	Senior Establishment Officer	M	1	1,027,809.00	1,130,590	1,243,649
19	Accountant[1]	L	1	1,283,298.00	1,411,628	1,552,791
20	Administrative Officer [1]	L	1	1,008,120.00	1,108,932	1,219,825
21	Senior Assistant Office Administrator	L	1	874,800.00	962,280	1,058,508
22	Senior Assistant Office Administrator	L	2	1,899,360.00	2,089,296	2,298,226
23	Senior Youth Development Officer	L	1	1,075,320.00	1,182,852	1,301,137
24	Stadium Manager	L	1	1,223,298.00	1,345,628	1,480,191
25	*HRM Assistant[1]	K	1	731,880.00	805,068	885,575
26	*Public Communications Officer[1]	K	1	731,880.00	805,068	885,575
27	Administrative Officer [2]	K	1	713,640.00	785,004	863,504
28	Administrative Officer[1]	K	2	2,250,036.00	2,475,040	2,722,544
29	Administrative Officer[1]	K	2	1,851,750.00	2,036,925	2,240,618
30	Computer Programmer[1]	K	1	1,106,748.00	1,217,423	1,339,165
31	ICT Assistant[1]	K	1	731,880.00	805,068	885,575

S/No	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
32	Office Administrator [1]	K	1	731,880.00	805,068	885,575
33	Records Management Officer[1]	K	1	752,400.00	827,640	910,404
34	Senior Office Administrative Assistant	K	1	826,920.00	909,612	1,000,573
35	Senior Office Administrative Assistant	K	2	1,587,000.00	1,745,700	1,920,270
36	Senior Secretary[1]	K	1	1,033,668.00	1,137,035	1,250,738
37	Social Welfare Officer[1]	K	1	731,880.00	805,068	885,575
38	Supply Chain Management Officer[1]	K	1	731,880.00	805,068	885,575
39	Administrative Officer [3]	J	1	566,560.00	623,216	685,538
40	Administrative Officer[2]	J	2	2,016,180.00	2,217,798	2,439,578
41	Chief Clerical Officer	J	1	550,000.00	605,000	665,500
42	ICT Assistant [2]	J	2	1,133,120.00	1,246,432	1,371,075
43	Principal Driver	J	1	636,040.00	699,644	769,608
44	Senior Secretary[2]	J	1	861,930.00	948,123	1,042,935
45	Social Welfare Officer[2]	J	4	2,301,520.00	2,531,672	2,784,839
46	Administrative Officer[3]	H	3	2,753,696.00	3,029,066	3,331,972
47	Assistant Office Administrator [3]	H	1	483,400.00	531,740	584,914
48	Inspector[3]	H	1	973,845.60	1,071,230	1,178,353
49	Office Administrative Assistant	H	1	455,560.00	501,116	551,228
50	Personal Driver	H	1	428,800.00	471,680	518,848
51	Secretary[1]	H	1	973,845.60	1,071,230	1,178,353
52	Senior Clerical Officer	H	5	2,215,686.80	2,437,255	2,680,981
53	Senior Clerical Officer - General Office Se	H	1	530,560.00	583,616	641,978
54	Senior Community Development Assistant	H	2	1,684,959.80	1,853,456	2,038,801
55	Senior Foreman	H	1	882,559.40	970,815	1,067,897
56	Social Welfare Officer[3]	H	4	1,795,360.00	1,974,896	2,172,386
57	Supply Chain Management Assistant [3]	H	1	498,400.00	548,240	603,064
58	Youth Polytechnic Instructor[3]	H	1	483,400.00	531,740	584,914
59	Cleaning Supervisor[1]	G	13	6,101,680.00	6,711,848	7,383,033
60	Fireman (1)	G	3	1,313,040.00	1,444,344	1,588,778
61	Office Administrative Assistant [3]	G	1	402,880.00	443,168	487,485
62	Secretary (80/40 w.p.m.)	G	1	909,291.60	1,000,221	1,100,243

S/No	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
63	Senior Clerical Officer	G	4	3,740,452.80	4,114,498	4,525,948
64	Senior Driver	G	1	483,400.00	531,740	584,914
65	Supply Chain Management Assistant[4]	G	1	402,880.00	443,168	487,485
66	Clerical Officer[1]	F	16	9,935,444.80	10,928,989	12,021,888
67	Clerical Officer[2]	F	5	1,661,960.00	1,828,156	2,010,972
68	Foreman[2]	F	1	909,291.60	1,000,221	1,100,243
69	Assistant Inspector	E	2	1,625,302.80	1,787,833	1,966,616
70	Clerical Officer[2]	E	5	3,808,125.60	4,188,938	4,607,832
71	Market Master	E	1	819,106.80	901,017	991,119
72	Cleaning Supervisor[3]	D	2	614,600.00	676,060	743,666
73	Clerical Officer[3]	D	2	1,428,588.00	1,571,447	1,728,591
74	Senior Cleansing Supervisor	D	1	773,760.00	851,136	936,250
75	Senior Head Messenger	D	2	1,428,588.00	1,571,447	1,728,591
76	Senior Sergeant	D	4	3,095,040.00	3,404,544	3,744,998
77	Senior Support Staff	D	8	2,358,080.00	2,593,888	2,853,277
78	Senior Tailor	D	1	773,760.00	851,136	936,250
79	Support Staff	D	5	1,497,260.00	1,646,986	1,811,685
80	Artisan[3]	C	1	729,792.00	802,771	883,048
81	Cleansing Supervisor	C	1	717,792.00	789,571	868,528
82	Head Messenger	C	17	12,214,464.00	13,435,910	14,779,501
83	Tailor Grade[1]	C	1	717,792.00	789,571	868,528
84	Labourer[1]	B	1	624,045.60	686,450	755,095
85	Senior Messenger	B	2	1,327,464.00	1,460,210	1,606,231
86	Watchman[1]	B	6	4,006,392.00	4,407,031	4,847,734
87	Interns	Interns	17	3,540,000.00	3,894,000	4,283,400
	Total Staff Establishment		206	155,970,017.80	171,567,020	188,723,722
88	Super Fund			47,779,942.00		
89	Gratuity			5,207,780.37		
90	Community Health Volunteers			16,249,456.49		
	Total Personnel Emolument			225,207,197.00		

I. Summary of Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	General Administration 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	TORs in place, Draft strategic plan in place, No. of reports submitted, No. of strategic plan developed
Program 2	Human Resource Management and Development	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	No. of policies developed, no. of HRM strategic plan developed, no. of policy document in place
Program 3	Public Service Reforms		Performance management unit established	No. of reports submitted, no of performance contract prepared
Program 4	Youth Affairs and Sports Development	Improved sports development and talent centers facilities.	sports facilities developed, talent centres established, sports policy and management bill developed	no. of sports facilities improved and developed, no of policy and bills developed
Program 5	Gender, PWD Integration and Social Services	Improved gender parity and social amenities and pwd inclusivity	Community Buses acquired, rescuer centers established	No. of buses acquired, no of rescue centers established

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 Undertaken
Sp2			
Outcome: Improved Service Delivery			
Delivery Units	CECM, CCO& Directorate of Administration		
P2: Human Resource Management & development			
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,

Code	Key Outputs	Key Performance Indicators	Targets
Outcome: Effective and Efficient HRM and development			
Sp2 Human Resource development			<ol style="list-style-type: none"> 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			<ol style="list-style-type: none"> 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.			<ol style="list-style-type: none"> 1. A code of conduct for public sector ethics 2. Effective & pragmatic anti-corruption strategies 3. Professionalization & improved morale
Delivery Units	CECM, CCO & Directorate of PSR		
P4: Youth Affairs and Sports Development			
SP1: Youth affairs			<ol style="list-style-type: none"> 1. Development of Youth policy, 2. Establishment of Mombasa county Youth Resource centers
Outcome: Empower youths on employability and social skills.			
Delivery Units	CECM, CCO & Directorate of Youth Affairs		
SP2: Sports Development			<ol style="list-style-type: none"> 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			<ol style="list-style-type: none"> 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			<ol style="list-style-type: none"> 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		

VOTE 3031: 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

Major achievements for the period

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

Constraints and challenges in budget implementation

Financial Inadequacies

Budgetary Constraints

Delays occasioned by procurement processes

How the Constraints and Challenges will be addressed

Fast tracking on the procurement process.

Requesting for more budgetary allocation

Major services/outputs to be provided in medium term period 2024/25 – 2026/27 and the inputs required (the context within which the budget is required)

INPUT	OUTPUT
Ease of Doing Business (E-platform)	Increase efficiency and improve service delivery to the public Increase number of registered businesses Increase in revenue collection
Rehabilitation of Markets	Increase in revenue collection Increased business opportunities for informal traders Improved trading environment Increase in number of weighing instruments verified from 7,000 to 10,000.
Consumer Protection & Fair Trade Practices	Increase number of inspections carried out to ensure compliance from 2,000 to 3,000.

INPUT	OUTPUT
SME Empowerment	Promote skills in basic entrepreneurship Increase entrepreneurship opportunities in the County
Festivals and exhibitions (MICF, Nubian Extravaganza)	Boost in local tourism. Boost in business opportunities in the transport, telecommunication and hotel industries
Regulation of tourist activities with regards to hospitality, site attractions, logistics etc.	Mombasa County Tourism Act 2017
Cooperatives	Improved service delivery and customer satisfaction
Cultural Affairs	Number of renovated historical and cultural sites Number cultural practitioners utilizing the centre

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: E-Licensing & Services

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: Tourism Marketing and Product Development

Objectives:

- Create a favorable business environment that attracts investments, promotes entrepreneurship, and facilitates economic growth and development.
- Simplifying business registration business registration and licensing processes through one stop solutions, reducing the number of steps required to register and license a business and making the process more efficient and transparent.
- Enhancing transparency and predictability in regulation processes by enacting regulations which are more transparent and easy to understand, with clear and predictability timelines for business processes.
- Reducing the cost and time of compliance through reforms in county regulations and requirements, including tax compliance, environmental regulations and labour laws.
- Strengthening institutional capacity by improving the capacity of government institutions to deliver efficient and effective service to business and to enforce regulations in a predictable manner.

Programme 5: Cultural Affairs

Objective:

To harness the full potential of our cultural heritage.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	346,449,661	458,094,627	503,904,090
P2	Trade Development and Markets/ Consumer Protection	266,855,000	293,540,500	322,894,550
P3	E-Licensing & Services	5,670,000	6,237,000	6,860,700
P4	Tourism Marketing and Product Development	65,385,000	71,923,500	79,115,850
P5	Cultural Affairs	14,050,000	15,455,000	7,000,500
Total Vote		698,409,661	668,059,285	845,250,627

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	346,449,661	458,094,627	503,904,090
	Recurrent Expenditure	346,449,661	458,094,627	503,904,090
	Development Expenditure	0	0	0
P2	Trade Development and Markets/ Consumer Protection	266,855,000	293,540,500	322,894,550
	Recurrent Expenditure	19,355,000	21,290,500	23,419,550
	Development Expenditure	247,500,000	272,250,000	299,475,000
P3	E-Licensing & Services	5,670,000	6,237,000	6,860,700
	Recurrent Expenditure	3,170,000	3,487,000	3,835,700
	Development Expenditure	2,500,000	2,750,000	3,025,000
P4	Tourism Marketing and Product Development	65,385,000	71,923,500	79,115,850
	Recurrent Expenditure	15,385,000	16,923,500	18,615,850
	Development Expenditure	50,000,000	55,000,000	60,500,000
P5	Cultural Affairs	14,050,000	15,455,000	17,000,500
	Recurrent Expenditure	14,050,000	15,455,000	17,000,500
	Development Expenditure	0	0	0
	Totals	698,409,661	845,250,627	929,775,690

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

PROGRAMME		Estimates 2024/25	Projected Estimates	
			2025/2026	2025/2026
P1	General Administration, Planning and Support Services	346,449,661	458,094,627	503,904,090
	Recurrent Expenditure	346,449,661	458,094,627	503,904,090
	Compensation of Employees	318,409,661	427,250,627	469,975,690
	Use of Goods and Services	28,040,000	30,844,000	33,928,400
	Creditors	0	0	0
	Development Expenditure	0	29,000,000	43,330,000
	Acquisition of Non-Financial Assets	0	29,000,000	43,330,000
P2	Trade Development and Markets/ Consumer Protection	266,855,000	293,540,500	322,894,550
	Recurrent Expenditure	19,355,000	21,290,500	23,419,550

PROGRAMME		Estimates 2024/25	Projected Estimates	
			2025/2026	2025/2026
	Compensation of Employees	0	0	0
	Use of Goods and Services	19,355,000	21,290,500	23,419,550
	Development Expenditure	247,500,000	272,250,000	299,475,000
	Acquisition of Non-Financial Assets	247,500,000	272,250,000	299,475,000
P3	E-Licensing & Services	5,670,000	6,237,000	6,860,700
	Recurrent Expenditure	3,170,000	3,487,000	3,835,700
	Compensation of Employees	0	0	0
	Use of Goods and Services	3,170,000	3,487,000	3,835,700
	Development Expenditure	2,500,000	2,750,000	3,025,000
	Acquisition of Non-Financial Assets	2,500,000	2,750,000	3,025,000
P4	Tourism Marketing and Product Development	65,385,000	71,923,500	79,115,850
	Recurrent Expenditure	15,385,000	16,923,500	18,615,850
	Compensation of Employees	0	0	0
	Use of Goods and Services	15,385,000	16,923,500	18,615,850
	Development Expenditure	50,000,000	55,000,000	60,500,000
	Acquisition of Non-Financial Assets	50,000,000	55,000,000	60,500,000
P5	Cultural Affairs	14,050,000	15,455,000	17,000,500
	Recurrent Expenditure	14,050,000	15,455,000	17,000,500
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,050,000	15,455,000	17,000,500
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
Total for Vote		698,409,661	845,250,627	929,775,690

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

S/NO	Designation	JOB GRP	IN POST	FY 2024/2025	FY 2025/26	FY 2026/2027
1	Member - County Executive Committee	8	1	5,111,948	5,623,143	6,185,457
2	County Chief Officer	S	1	2,566,840	2,823,524	3,105,876
3	Director - Trade	R	1	2,345,680	2,580,248	2,838,273
4	Director Human Resource Management and Development	R	2	4,533,680	4,987,048	5,485,753
5	Director of Administration	R	2	5,440,400	5,984,440	6,582,884
6	Deputy Director - Co-operative Development	Q	1	2,158,840	2,374,724	2,612,196
7	Deputy Director - S.S.H. (Msa)	Q	1	2,137,554	2,351,309	2,586,440
8	Senior Assistant Director - Gaming	Q	1	2,068,192	2,275,011	2,502,512
9	Assistant Director - Culture	P	1	1,572,400	1,729,640	1,902,604
10	Assistant Director - Tourism	P	2	3,514,040	3,865,444	4,251,988
11	Assistant Director Administration	P	2	3,514,040	3,865,444	4,251,988
12	Assistant Director Research and Development	P	1	1,724,320	1,896,752	2,086,427
13	Principal Establishment Officer	P	1	1,651,320	1,816,452	1,998,097
14	Senior Principal Economist	P	1	1,611,040	1,772,144	1,949,358
15	Chief Administrative Officer	N	1	1,651,320	1,816,452	1,998,097
16	Principal Administrative Officer	N	1	1,490,400	1,639,440	1,803,384
17	Principal Gaming Inspector	N	4	5,574,240	6,131,664	6,744,830
18	Principal Office Administrator	N	1	1,300,080	1,430,088	1,573,097
19	Principal Tourism Officer	N	4	4,794,120	5,273,532	5,800,885
20	Principal Trade Development Officer	N	5	6,236,520	6,860,172	7,546,189
21	Senior Establishment Officer	N	1	1,500,498	1,650,548	1,815,603
22	Senior Legal Officer	N	1	1,300,080	1,430,088	1,573,097
23	*Personal Assistant (County)	M	1	973,320	1,070,652	1,177,717
24	Chief Assistant Co-operative Officer	M	1	1,171,320	1,288,452	1,417,297
25	Chief Assistant Office Administrator	M	1	1,171,320	1,288,452	1,417,297
26	Chief Co-operative Auditor	M	2	2,342,640	2,576,904	2,834,594
27	Chief Co-operative Officer	M	1	1,171,320	1,288,452	1,417,297
28	Chief Gaming Inspector	M	2	2,342,640	2,576,904	2,834,594
29	Chief Tourism Officer	M	1	1,032,120	1,135,332	1,248,865
30	Chief Trade Development Officer	M	2	2,064,240	2,270,664	2,497,730
31	Chief Weights & Measures Officer	M	2	2,198,640	2,418,504	2,660,354

S/NO	Designation	JOB GRP	IN POST	FY 2024/2025	FY 2025/26	FY 2026/2027
32	Senior Accountant	M	1	1,338,108	1,471,919	1,619,111
33	Senior Administrative Officer	M	1	1,171,320	1,288,452	1,417,297
34	Senior Finance Officer	M	1	1,001,520	1,101,672	1,211,839
35	Administrative Officer [1]	L	2	1,819,680	2,001,648	2,201,813
36	Senior Assistant Co-operative Officer	L	2	2,150,640	2,365,704	2,602,274
37	Senior Assistant Office Administrator	L	2	1,852,320	2,037,552	2,241,307
38	Senior Gaming Inspector	L	15	16,129,800	17,742,780	19,517,058
39	Senior Weights & Measures Assistant	L	1	921,840	1,014,024	1,115,426
40	Superintendent[2]	L	1	1,223,298	1,345,628	1,480,191
41	ACCOUNTANT I	K	1	713,640	785,004	863,504
42	Administrative Officer [2]	K	4	3,145,800	3,460,380	3,806,418
43	Assistant Office Administrator[1]	K	1	799,440	879,384	967,322
44	Co-operative Officer[1]	K	1	752,400	827,640	910,404
45	Finance Officer[2]	K	3	2,216,160	2,437,776	2,681,554
46	HRM & Development Officer[1]	K	1	713,640	785,004	863,504
47	Senior Administrative Assistant	K	1	826,920	909,612	1,000,573
48	Senior Market Inspector	K	1	1,033,668	1,137,035	1,250,738
49	Senior Office Administrative Assistant	K	1	731,880	805,068	885,575
50	Stadium Manager[2]	K	1	1,747,314	1,922,045	2,114,250
51	Trade Development Officer[1]	K	2	1,587,000	1,745,700	1,920,270
52	*ICT Officer [2]	J	2	1,100,000	1,210,000	1,331,000
53	*Public Communications Officer[2]	J	1	636,040	699,644	769,608
54	Administrative Officer[2]	J	4	4,127,364	4,540,100	4,994,110
55	Chief Clerical Officer	J	6	3,399,360	3,739,296	4,113,226
56	Finance Officer [3]	J	1	566,560	623,216	685,538
57	Gaming Inspector[2]	J	1	636,040	699,644	769,608
58	Market Inspector[1]	J	2	1,966,851	2,163,536	2,379,890
59	Office Administrative Assistant [1]	J	1	636,040	699,644	769,608
60	Principal Driver	J	1	654,280	719,708	791,679
61	Senior Secretary[2]	J	1	1,015,398	1,116,938	1,228,632
62	Supply Chain Management Assistant [2]	J	1	566,560	623,216	685,538

S/NO	Designation	JOB GRP	IN POST	FY 2024/2025	FY 2025/26	FY 2026/2027
63	Supply Chain Management Officer[2]	J	1	636,040	699,644	769,608
64	Trade Development Officer[2]	J	1	550,000	605,000	665,500
65	Intern	Intern	20	4,800,000	5,280,000	5,808,000
66	Administrative Assistant	H	1	536,560	590,216	649,238
67	ADMINISTRATIVE OFFICER III	H	1	442,120	486,332	534,965
68	Administrative Officer[3]	H	1	948,024	1,042,826	1,147,109
69	Administrative Officer[3]	H	5	4,447,051	4,891,756	5,380,932
70	Chief Driver	H	2	959,360	1,055,296	1,160,826
71	INFORMATION OFFICER III	H	1	442,120	486,332	534,965
72	Office Administrative Assistant[2]	H	1	530,560	583,616	641,978
73	Senior Clerical Officer	H	2	967,760	1,064,536	1,170,990
74	Senior Clerical Officer - General Office Se	H	1	530,560	583,616	641,978
75	Artisans [1]	G	4	1,662,880	1,829,168	2,012,085
76	Cleaning Supervisor[1]	G	3	1,286,640	1,415,304	1,556,834
77	Clerical Officer[1]	G	1	415,720	457,292	503,021
78	Clerical Officer[1]	G	5	2,172,680	2,389,948	2,628,943
79	Fireman (1)	G	1	442,120	486,332	534,965
80	Market Inspector[3]	G	1	909,292	1,000,221	1,100,243
81	Security Officer[2]	G	1	935,113	1,028,625	1,131,487
82	Senior Clerical Officer	G	3	2,792,429	3,071,672	3,378,839
83	Senior Driver	G	1	415,720	457,292	503,021
84	*Senior Support Staff Supervisor	F	1	362,320	398,552	438,407
85	Cleaning Supervisor[2a]	F	2	701,840	772,024	849,226
86	Clerical Officer[1]	F	12	9,532,903	10,486,194	11,534,813
87	Clerical Officer[2]	F	6	2,023,440	2,225,784	2,448,362
88	Foreman[2]	F	2	1,741,118	1,915,230	2,106,753
89	Municipal Fire Officer[3]	F	1	908,381	999,219	1,099,141
90	Driver[2]	E	1	323,560	355,916	391,508
91	Foreman[3]	E	2	1,549,619	1,704,581	1,875,039
92	Market Master	E	1	807,384	888,122	976,935
93	Support Staff Supervisor	E	3	962,520	1,058,772	1,164,649

S/NO	Designation	JOB GRP	IN POST	FY 2024/2025	FY 2025/26	FY 2026/2027
94	Clerical Officer[3]	D	1	741,324	815,456	897,002
95	Senior Head Messenger	D	3	2,223,972	2,446,369	2,691,006
96	Senior Headman	D	1	752,136	827,350	910,085
97	Senior Overseer	D	2	1,452,588	1,597,847	1,757,631
98	Senior Support Staff	D	3	890,580	979,638	1,077,602
99	Technician[2]	D	1	708,888	779,777	857,754
100	City Askari	C	1	706,980	777,678	855,446
101	Cleansing Supervisor	C	2	1,403,148	1,543,463	1,697,809
102	Clerical Officer[4]	C	1	706,980	777,678	855,446
103	Head Messenger	C	49	34,742,594	38,216,854	42,038,539
104	Labourer[1]	C	7	4,970,484	5,467,532	6,014,286
105	Senior Mosquito Searcher	C	2	1,424,772	1,567,249	1,723,974
106	Store Clerk[4]	C	2	1,341,838	1,476,021	1,623,623
107	Waiter[1] / Waitress[1]	C	1	717,792	789,571	868,528
108	Labourer[1]	B	1	663,732	730,105	803,116
109	Senior Messenger	B	2	1,317,542	1,449,297	1,594,226
110	Support Staff[2]	B	19	5,476,400	6,024,040	6,626,444
111	Support Staff[3]	A	9	2,464,380	2,710,818	2,981,900
	Total Staff Establishment		308	243,887,957	268,276,753	295,104,428
112	Gratuity			10,062,267.35		
113	Super Fund			26,992,504.29		
114	Employer's Contribution Pensions Retirees			10,062,267.35		
115	Annual Increment			27,404,665.01		
	Total Personnel Emolument			318,409,661.00		

I: Summary of Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff and induction training for the new staff. Ensure 100% compliance of the budget

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sp 1.Trade Development	Rehabilitation of retail markets. Increase in number of new traders	Number of retail markets rehabilitated. % increase in number of new traders	4 (Four) Retail Markets 10% increases
Sp2: Entrepreneurship Development	Members of MSMEs capacity built.	No. of Members of MSME's capacity built.	1,000 Members
Sp 3: Weights & Measures	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
Ease of Doing Business	A competitive and prosperous business environment that benefits businesses and society.	Improve service delivery to the business community Reducing bureaucracy and creating a business-friendly environment.	80% automation of business processes 20% decline in complaints from the business community on service delivery Reduce fraudulent practices by 60% and establish regulatory mechanisms to promote business growth and opportunities.
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	1. Establishment of sustainable tourism activities. 2. Development of New Tourism products. 3. Positioning Mombasa as a premier world class destination	<ul style="list-style-type: none"> • At least 30% of inclusion of the local community in tourism activities. • At least 50% of increased advertisement and activation. • At least 30% increase in local and international visitors
sp 1.Controlled and regulated liquor sector	Increased collaboration in liquor management issues and fight against ADA	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	To ensure controlled and regulated liquor sector.

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Sp2 Rehabilitation services and facilities	% reduction in the number of alcohol and substance abusers	No. of persons identified and treated per sub county	Identification and treatment of drug addicts from each sub county
Cultural Development sp1 Cultural Affairs	Preserved positive cultural practices and develop cultural and creative industries	improved livelihood for cultural practitioners	Number of historical and cultural sites preserved .Renovated five number of cultural practitioners utilizing the centre
Sp2 Public Recreation and entertainment	Clean public recreation and entertainment facilities	Improved public recreation and entertainment facilities	Number of public recreation and entertainment facilities restored-3

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
Administration	Prudent utilization of Departmental resources. Professionalism in service delivery.	Skilled Manpower. Work ethics and integrity.	Training of twenty middle level management staff. Ensure 100% compliance of the budget
Trade	Empower business community. Confidence in measurements for trade purposes	Increased employment and business opportunities Increase in Number of weighing and measuring instruments verified from 7,000 to 10,000	Train 500 SMEs in the entrepreneur-ship skills. Facilitate funding of 200 SME's. Rehabilitation of three Markets Number of weighing and measuring instruments verified- 10,000 Number of inspections carried out to ensure compliance- 3,000
Tourism Development	Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities	Establishment of sustainable tourism activities. Development of New Tourism products. Positioning Mombasa as a premier world class destination	<ul style="list-style-type: none"> At least 30% of inclusion of the local community in tourism activities. At least 50% of increased advertisement and activation. At least 30% increase in local and international visitors.
Ease of doing business	Conducive business environment	Increased mitigations against doing business	70% automation of business processes

VOTE 3032: LANDS, URBAN RENEWAL AND HOUSING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Management of Land and Land use is guided by the Mombasa Vision 2035, County spatial Plan, Zoning Plan, County land policy and other various Physical and Land use development plans based on research and geospatial information system.

The Department will continuously undertake redevelopment of all county housing estates under the urban renewal Programme through joint venture hence increase access to decent housing for low-income earners as envisioned in Kenya's vision 2030 agenda.

The department will work closely with the National Government and KISIP in the issuance of title deeds targeting to improve the informal settlements in the county hence empowering the squatters to be landowners.

The department endeavors to progressively continue to undertake development control in order to achieve harmonious and sustainable development.

In the financial year. 2023-2024 the department allocated 670M as follows

ITEM	BUDGET ALLOCATION
Personnel	124,767,840
Operations and Maintenance	145, 232, 160
Development	400,000,000
Total	670,000,000

This year 2024-2025 the department has been allocated Ksh. 1,250,373,556

Major achievements for the period in the year 2023-2024

- Tendering of Changamwe, Khadija, Tudor, Nyerere and Kizingo estates.
- Completion of first phase of Buxton Housing estate.
- Technical submissions for Likoni and Mzizima Housing estates.
- Selection of informal settlements to benefit in KISIP 2 on infrastructure in Kisumu Ndogo, Majaoni, Misufini, Chaani, Kidunguni and Likoni 203 and land regularization Kindunguni, Kwa Ndengwa, Basra, Kikambala and Kibundani.
- Valuation objections sorted and County Valuation court hearing ongoing
- 60% completion of the GIS Lab.

- Preparation of Resettlement Action Plan for Mombasa Truck Marshalling Yard.
- Piloting of Google Plus Codes address system in Mombasa.
- Mapping of strategic points for installation of smart surveillance system in the county
- Site Planning for Tudor beach public space (go blue) master Plan.
- Preparation of Inventory of Public utility, educational and recreational land.
- Submission of county departmental policies such as draft county Housing and county land policy.
- Compliance and enforcement of the building standards and regulations.

Constraints and challenges in budget implementation

During the financial year 2023-2024 the following were experienced;

-
- Inconsistent cash flow.
- Inadequate personnel capacity in the department.
- Lack of capacity building/Training and staff motivation that affected performance due to financial constraints.
- 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.
- Inadequate resources which translate to limited availability of funds to implement projects.
- Insufficient work stations and office equipment such computers, Printers safety gears and technical gadgets.

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, Printers safety gears and technical gadgets.

The department has been allocated a budget ceiling of Ksh. 1,206,373,556 to facilitate service delivery and procurement of services and goods in the financial year 2024-2025. This is in line with CIDP 2023 – 2028 and will enable the department to:

- Construction of roads/footpaths, drainage system, water supply works and public lighting works.(KISIP 2)
- Installation of smart surveillance system in the county.
- Rehabilitation of sewer in existing county estates
- Registration of titles, survey and beaconing of county assets
- Resettlement of PAPS (Surveying & Planning) in Jomvu, Changamwe and Kisauni sub Counties.
- Completion and implementation of the County Land and Housing Policies.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

- To provide effective and efficient service delivery

Programme 2: Housing Development and management

Objectives:

- Provide conducive and habitable environment
- To maintain the existing county housing estates

Programme 3. Urban Renewal

Objectives:

- To improve the quality of life for residents in the county.
- To reduce the number of inadequately housed people in the county.
- To increase the number of housing units in the county

Programme 4. Land Administration and Valuation

Objectives:

- Ensure effective and efficient optimum Land use and land related services.
- To provide security of tenure to settlement schemes, informal settlements and county assets

Programme 5. Physical Planning

Objectives:

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	189,573,556	208,530,9112	229,384,003
P2	Housing Development & Management	22,250,000	24,475,000	26,922,500
P3	Urban Renewal	61,700,000	19,470,000	21,417,000
P4	Land Administration and Valuation	914,500,000	1,007,050,000	1,107,755,000
P5	Physical Planning	62,350,000	68,585,000	75,443,500
Total Vote		1,250,373,556	1,327,010,912	1,459,712,003

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	189,573,556	208,530,9112	229,384,003
	Recurrent Expenditure	189,573,556	208,530,9112	229,384,003
	Development Expenditure	-	-	-
P2	Housing Development & Management	22,250,000	24,475,000	26,922,500
	Recurrent Expenditure	7,250,000	7,975,000	8,772,500
	Development Expenditure	15,000,000	16,500,000	18,150,000
P3	Urban Renewal	61,700,000	19,470,000	21,417,000
	Recurrent Expenditure	12,700,000	13,970,000	15,367,000
	Development Expenditure	49,000,000	5,500,000	6,050,000
P4	Land Administration and Valuation	914,500,000	1,007,050,000	1,107,755,000
	Recurrent Expenditure	14,500,00	15,950,000	17,545,000
	Development Expenditure	900,000,000	990,000,000	1,089,000,000
P5.	Physical Planning	62,350,000	68,585,000	75,443,500
	Recurrent Expenditure	2,350,000	2,585,000	2,843,500
	Development Expenditure	60,000,000	66,000,000	72,600,000
Total for Vote		1,250,373,556	1,327,010,912	1,459,712,003

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	189,573,556	208,530,911	229,384,003
	Recurrent Expenditure	189,573,556	208,530,911	229,384,003
	Compensation of Employees	146,373,556	161,010,912	177,112,002
	Use of Goods and Services	43,200,000	47,520,000	52,272,000
	Creditors	-	-	-
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P2	Housing Development & Management	22,250,000	24,475,000	26,922,500
	Recurrent Expenditure	7,250,000	7,975,000	8,772,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	7,250,000	7,975,000	8,772,500
	Development Expenditure	15,000,000	16,500,000	18,150,000
	Acquisition of Non-Financial Assets	15,000,000	16,500,000	18,150,000
P3	Urban Renewal	61,700,000	19,470,000	21,417,000
	Recurrent Expenditure	12,700,000	13,970,000	15,367,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	12,700,000	13,970,000	15,367,000
	Development Expenditure	49,000,000	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	49,000,000	5,500,000	6,050,000
P4	Land Administration and Valuation	914,500,000	1,007,050,000	1,107,755,000
	Recurrent Expenditure	14,500,000	15,950,000	17,545,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	14,500,000	15,950,000	17,545,000
	Development Expenditure	900,000,000	990,000,000	1,089,000,000
	Acquisition of Non-Financial Assets	20,000,000	-	-
	Grants	880,000,000	990,000,000	1,089,000,000
P5	Physical Planning	62,350,000	68,585,000	75,443,500
	Recurrent Expenditure	2,350,000	2,585,000	2,843,500
	Compensation of Employees	-	-	-
	Use of Goods and Services	2,350,000	2,585,000	2,843,500
	Development Expenditure	60,000,000	66,000,000	72,600,000
	Acquisition of Non-Financial Assets	60,000,000	66,000,000	72,600,000
Total for Vote		1,250,373,556	1,327,010,912	1,459,712,003

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

S/NO	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
1	Member - County Executive Committee	S	1	5,111,948	5,623,143	6,185,457
2	County Chief Officer	S	1	2,810,440	3,091,484	3,400,632
3	Deputy Director - Housing	Q	1	1,748,320	1,923,152	2,115,467
4	Assistant Director - S.S.H. (Msa)	P	1	1,691,892	1,861,081	2,047,189
5	Assistant Chief Accountant	N	1	1,451,484	1,596,632	1,756,296
6	Chief Administrative Officer	N	1	1,600,164	1,760,180	1,936,198
7	Principal Housing Officer	N	1	1,255,800	1,381,380	1,519,518
8	*Personal Assistant (County)	M	1	973,320	1,070,652	1,177,717
9	Land Surveyor[1]	M	3	3,651,624	4,016,786	4,418,465
10	Principal Administrative Officer	M	1	1,241,568	1,365,725	1,502,297
11	Senior Administrative Officer	M	1	1,099,320	1,209,252	1,330,177
12	Development Control Officer[2]	L	1	1,150,218	1,265,240	1,391,764
13	Senior Architectural Assistant	L	1	897,840	987,624	1,086,386
14	Senior Assistant Office Administrator	L	2	1,824,120	2,006,532	2,207,185
15	Senior Youth Polytechnic Instructor	L	1	1,075,320	1,182,852	1,301,137
16	Superintendent[2]	L	1	1,223,298	1,345,628	1,480,191
17	*Public Communications Officer[1]	K	2	1,484,280	1,632,708	1,795,979
18	Accountant[2]	K	1	1,125,018	1,237,520	1,361,272
19	Administrative Officer [2]	K	1	855,120	940,632	1,034,695
20	Administrative Officer[1]	K	1	1,088,478	1,197,326	1,317,058
21	Engineer [2], Mechanical	K	1	731,880	805,068	885,575
22	Engineer [2], Structural	K	1	731,880	805,068	885,575
23	Geospatial Data Management Officer	K	4	2,927,520	3,220,272	3,542,299
24	Housing Officer[1]	K	1	799,440	879,384	967,322
25	Land Surveyor [1]	K	1	731,880	805,068	885,575
26	Land Surveyor[3]	K	1	1,125,018	1,237,520	1,361,272
27	Land Valuer	K	2	1,463,720	1,610,092	1,771,101
28	Office Administrator [1]	K	1	731,880	805,068	885,575
29	Physical Planner	K	4	2,927,520	3,220,272	3,542,299
30	Senior Secretary[1]	K	1	1,070,208	1,177,229	1,294,952
31	Administrative Officer[2]	J	5	5,124,492	5,636,941	6,200,635

S/NO	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
32	Building Inspector	J	1	583,240	641,564	705,720
33	HRM Officer[2]	J	1	566,560	623,216	685,538
34	Senior Inspector (Building)	J	4	2,249,680	2,474,648	2,722,113
35	Supply Chain Management Officer[2]	J	1	566,560	623,216	685,538
36	Interns	Interns	6	1,500,000	1,650,000	1,815,000
37	Administrative Officer[3]	H	5	4,529,033	4,981,936	5,480,129
38	Chief Driver	H	1	428,800	471,680	518,848
39	Office Administrative Assistant [2]	H	1	455,560	501,116	551,228
40	Principal Homecraft Training Centre	H	1	775,668	853,235	938,558
41	Senior Clerical Officer	H	4	1,897,240	2,086,964	2,295,660
42	Senior Fireman	H	1	455,560	501,116	551,228
43	Senior Foreman	H	1	808,104	888,914	977,806
44	Senior Secretary[1]	H	1	883,470	971,817	1,068,999
45	Supplies Assistant[1]	H	1	775,668	853,235	938,558
46	Clerical Officer[1]	G	1	402,880	443,168	487,485
47	Clerical Officer[1]	G	2	891,680	980,848	1,078,933
48	Fireman (1)	G	3	1,273,560	1,400,916	1,541,008
49	Senior Clerical Officer	G	8	7,080,671	7,788,738	8,567,612
50	Cleaning Supervisor[2a]	F	2	663,920	730,312	803,343
51	Clerical Officer[1]	F	7	5,969,004	6,565,904	7,222,495
52	Clerical Officer[2]	F	1	323,560	355,916	391,508
53	Clerical Officer[2]	F	3	970,680	1,067,748	1,174,523
54	Driver[1]	F	1	323,560	355,916	391,508
55	Foreman[2]	F	1	844,737	929,210	1,022,131
56	Clerical Officer[2]	E	3	2,223,972	2,446,369	2,691,006
57	Assistant Estates Officer[3]	D	3	2,159,100	2,375,010	2,612,511
58	Clerical Officer[3]	D	5	3,576,876	3,934,564	4,328,020
59	Senior Driver[3]	D	1	708,888	779,777	857,754
60	Senior Head Messenger	D	12	8,514,477	9,365,924	10,302,517
61	Senior Support Staff	D	2	599,960	659,956	725,952
62	Head Messenger	C	1	706,980	777,678	855,446
	Total staff Establishment		131	105,434,657	115,978,122	127,575,935

S/NO	Desig-Name	JOBGRP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
63	Gratuity			4,057,296.52		
64	Employer's Contribution Pensions Retirees			4,057,296.52		
65	Super Fund			11,933,960.40		
66	Annual increment			20,890,346.00		
				146,373,556.00		

I: Summary of Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Enhanced departmental service delivery	Staff trained. Vehicle acquired Staff promoted Stationery and Equipment acquired Work station Installed	No. of Staff trained. No. of Vehicle acquired No. of Staff promoted No. of Stationery and Equipment acquired No. of Work station Installed
Housing Development & Management	Provision of decent housing and habitable environment	County housing estates refurbished	No. of County housing estates refurbished
Urban Renewal	Provision of adequate and affordable houses	New available housing units Signed joint ventures. County Housing Policy developed	No. of new available housing units No. of Signed joint ventures. County housing policy in place
Land Administration and Valuation	Strengthened land use management	Land policy formulated Land records compiled and digitized Data storage equipment acquired GIS lab established Sectional properties Mapped Security of tenure Civic education conducted Valuation roll Updated	Land policy in Place No. of Land records compiled and digitized No. of Data storage equipment acquired Functional GIS lab in Place No. of Sectional properties Mapped No. of planned and surveyed informal settlements No. of Civic education conducted programmes on land issues conducted. Updated valuation roll in Place

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Urban Planning	Improved urban Planning	County zoning Plan finalized County Spatial plan formulated Satellite Plan Prepared ISUDF Implemented MGCMP approved Awareness on development control created EDAMS fully Implemented Advisory Plans for SEZ and MIP approved	County zoning Plan in place County Spatial plan in place No. of Satellite cities Plans Prepared No of projects in ISUDF Implemented MGCMP in place No. of Awareness on development control and enforcement conducted. Functional EDAMS fully in place RAP in place No. of Advisory plans prepared.

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1 General Administration			
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: Housing Development & Management			
Sp1: Housing			
Delivery Units Housing administration and Housing Research.	Refurbished county housing estates	No. of refurbished county housing estates	100%
Outcome: Decent houses and habitable environment			
P3: Urban Renewal			
SP1. Redevelopment of county housing estates			

Code	Key Outputs	Key Performance Indicators	Targets
Delivery Unit Estate development	New Affordable Houses	No. of new affordable houses constructed	100%
Outcome. Affordable Houses			
P4: Land Administration and Valuation			
Delivery Units Valuation, Survey and Land administration	Enhanced land management system	Percentage increase in revenue collection	100%
Outcome. Strengthened land use management			
P5: 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			

VOTE 3033: 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 by the department of finance and economic planning hence no tangible achievement in this financial year.

Climate Smart Agriculture

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

Agro processing, Value addition and marketing

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

- A proposal for the development of a county value addition center was developed and submitted. The approved budget of 82M was not facilitated by the department of Finance for actualization of the project at the ground.

Program 3: Livestock Production

The sub-department of Livestock Production achieved the following:

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

Program 4: Fisheries

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

Program 5: Veterinary services

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

- A total of 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

Constraints and challenges in budget implementation

One of the major constraints is matching the approved budget with cash availability to support timely procurement of goods and services. Delay in commencement of implementation of development projects occasioned by late confirmation of availability of funds. The low willingness by suppliers to deliver goods and services before confirmation of payments occasioned by the numerous delays resulting in pending bills. General delays in procurement, processes and procedures. Though difficult to achieve the department usually presents the cash flow requirements before the beginning of the financial year alongside the annual development plan. Discussions are ongoing on how to match actual revenues with budget estimates.

How the Constraints and Challenges will be addressed

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

Major services/outputs to be provided in medium term period 2023/24 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		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	151,097,194	188,206,913	207,027,605
Sp1	Administrative services	25,718,480	30,800,000	33,880,000
Sp2	Personnel Services	125,378,714	156,865,331	188,238,397
P2	Crop Development	65,000,000	71,500,000	78,650,000
Sp1	Crop production and productivity	40,700,000	44,770,000	49,247,000
Sp2	Marketing and value addition	24,300,000	26,730,000	29,403,000
P3	Livestock Production	72,721,200	79,993,320	87,992,652
Sp1	Livestock Production and Management	12,721,200	13,993,320	15,392,652
Sp2	Livestock Products Value addition and Marketing	60,000,000	66,000,000	72,600,000
P4	Fisheries Development	69,250,000	76,175,000	83,792,500
Sp1	Fish production and productivity	43,000,000	47,300,000	52,030,000
Sp2	Fish quality assurance, marketing and value addition	26,250,000	28,875,000	31,762,500
P5	Veterinary Services	70,562,000	77,618,200	85,380,020
Sp1	Disease, Pest control and management	13,562,000	14,918,200	16,410,020
Sp2	Animal Health Extension	3,000,000	3,300,000	3,630,000
Sp3	Animal Welfare	2,000,000	2,200,000	2,420,000

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Sp4	Meat hygiene	52,000,000	57,200,000	62,920,000
P6	Cooperative Development	26,748,320	29,423,152	32,365,467
SP1	Co-operatives Corporative Governance	2,000,000	2,200,000	2,420,000
SP2	Co-operative audit services	3,000,000	3,300,000	3,630,000
Sp3	Co-operative stakeholders sensitization and standards	7,748,320	8,523,152	9,375,467
Sp4	Co-operative marketing and value addition	14,000,000	15,400,000	16,940,000
Total Vote		455,378,714	667,294,040	522,916,585

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	151,097,194	181,294,040	217,552,849
	Recurrent Expenditure	136,097,194	174,000,000	208,800,000
	Development Expenditure	15,000,000	12,000,000	14,400,000
Sub programme			24,428,709	29,314,452
Sp1.1	Administrative services	25,718,480	24,428,709	29,314,452
	Recurrent Expenditure	10,718,480	12,428,710	14,914,452
	Development Expenditure	15,000,000	12,000,000	14,400,000
Sp1.2	Personnel Services	125,378,714	150,000,000	160,000,000
	Recurrent Expenditure	125,378,714	156,865,331	188,238,397
	Development Expenditure	0	0	0
P2	Crop development	65,000,000	78,000,000	93,600,000
	Recurrent Expenditure	15,000,000	18,000,000	21,600,000
	Development Expenditure	50,000,000	60,000,000	72,000,000
Sub Programme (SP)				
SP2.1	Crop production and productivity	40,700,000	48,840,000	58,608,000
	Recurrent Expenditure	18,300,000	21,960,000	26,000,000
	Development Expenditure	22,400,000	26,880,000	32,256,000
SP2.2	Marketing and value addition	24,300,000	29,400,000	35,280,000
	Recurrent Expenditure	14,300,000	17,400,000	20,880,000
	Development Expenditure	10,000,000	12,000,000	14,400,000
P3	Livestock Production	72,721,200	73,000,000	87,600,000
	Recurrent Expenditure	12,721,200	13,000,000	15,600,000
	Development Expenditure	60,000,000	60,000,000	72,000,000
Sub Programme (sp)		72,721,200	73,000,000	87,600,000
Sp3.1	Livestock Production and Management	12,721,200	26,700,000	32,040,000
	Recurrent Expenditure	2,721,200	13,000,000	15,600,000
	Development Expenditure	10,000,000	13,700,000	16,440,000
Sp3.2	Livestock Products Value addition and Marketing	60,00,000	46,300,000	55,560,000

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Recurrent Expenditure	10,000,000	0	0
	Development Expenditure	50,000,000	46,300,000	55,560,000
P4	Blue Economy and Fisheries Development	69,250,000	266,400,000	97,920,000
	Recurrent Expenditure	14,250,000	15,600,000	18,720,000
	Development Expenditure	55,000,000	66,000,000	79,200,000
Sub Programme (sp)				
SP4.1	Blue economy and Fish production and productivity	43,000,000	50,400,000	64,480,000
	Recurrent Expenditure	7,000,000	8,400,000	10,080,000
	Development Expenditure	35,000,000	42,000,000	50,400,000
SP4.2	Fish quality assurance, marketing and value addition	26,000,000	31,200,000	37,440,000
	Recurrent Expenditure	7,250,000	7,200,000	8,640,000
	Development Expenditure	20,000,000	24,000,000	28,800,000
P5	Veterinary Services	70,562,000	0	
	Recurrent Expenditure	14,562,000	15,600,000	18,720,000
	Development Expenditure	56,000,000	67,200,000	80,640,000
Sub programme (Sp)		0		
Sp5.1	Disease, Pest control and management			
	Recurrent Expenditure	6,000,000	7,200,000	8,640,000
	Development Expenditure	6,000,000	7,200,000	8,640,000
Sp5.2	Animal Health Extension			
	Recurrent Expenditure	3,000,000	2,400,000	2,880,000
	Development Expenditure	0	0	0
Sp5.3	Animal Welfare			
	Recurrent Expenditure	3,000,000	3,600,000	4,320,000
	Development Expenditure	0	0	0
Sp5.4	Meat hygiene			
	Recurrent Expenditure	3,562,000	2,400,000	2,880,000
	Development Expenditure	50,000,000	60,000,000	72,000,000
P 6	Cooperative Development	26,748,320	29,423,152	32,365,467
Sub programme (sp)				
	Recurrent Expenditure	12,748,320	14,000,000	15,000,000
	Development Expenditure	14,000,000	0	0
SP6.1	Co-operatives Corporative Governance	3,000,000	4,000,000	5,000,000
SP6.2	Co-operative audit services	4,000,000	5,000,000	6,000,000
Sp6.3	Co-operative stakeholders sensitization and standards	3,000,000	4,000,000	5,000,000
Sp6.4	Co-operative marketing and value addition	1,500,000	4,000,000	5,000,000
Sp6.4	Co-operative BMUs, youth and women enterprises	1,500,000	2,000,000	3,000,000
Sub Programme				
SP3.2	Office renovation	13,748,320	15,123,152	16,635,467
Total for Vote		455,378,714	475,378,714	475,378,714

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

PROGRAMME		Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
P1	General Administration, Planning and Support Services	151,097,194	181,294,040	217,552,849
	Recurrent Expenditure	136,097,194	174,000,000	208,800,000
	Compensation of Employees	125,378,714	135,989,169	137,349,061
	Use of Goods and Services	10,718,480	38,010,831	71,450,939
	Creditors	0	0	0
	Development Expenditure	15,000,000	12,000,000	14,400,000
	Acquisition of Non-Financial Assets	15,000,000	12,000,000	14,400,000
P2	Crop management	65,000,000	114,000,000	136,800,000
	Recurrent Expenditure	15,000,000	42,000,000	50,400,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	15,000,000	42,000,000	50,400,000
	Development Expenditure	50,000,000	72,000,000	86,400,000
	Acquisition of Non-Financial Assets	50,000,000	72,000,000	86,000,000
P3	Livestock production	72,721,200	78,000,000	93,600,000
	Recurrent Expenditure	12,721,200	30,000,000	36,000,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	12,721,200	30,000,000	36,000,000
	Development Expenditure	60,000,000	48,000,000	57,600,00
	Acquisition of Non-Financial Assets	60,000,000	48,000,000	57,600,00
P4	Fisheries development	69,250,000	222,000,000	266,400,000
	Recurrent Expenditure	14,250,000	42,000,000	50,400,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,250,000	42,000,000	50,400,000
	Development Expenditure	55,000,000	180,000,000	216,000,000
	Acquisition of Non-Financial Assets	55,000,000	180,000,000	216,000,000
P5	Veterinary Services	70,562,000	72,000,000	86,400,800
	Recurrent Expenditure	14,562,000	24,000,000	28,800,000
	Compensation of Employees	0	0	0
	Use of Goods and Services	14,562,000	24,000,000	28,800,000
	Creditors	0	0	0
	Development Expenditure	56,000,000	48,000,000	57,600,000
	Acquisition of Non-Financial Assets	56,000,000	48,000,000	57,600,000
Total for Vote		455,378,714	667,294,041	742,810,449

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

	Designation	JOBGROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
1	Member - County Executive Committee	S	1	4,991,948	5,491,143	6,040,257
2	County Chief Officer	S	1	2,566,840	2,823,524	3,105,876
3	Director of Administration	R	1	2,426,920	2,669,612	2,936,573
4	Director of Agriculture	R	1	2,190,400	2,409,440	2,650,384
5	Senior Assistant Director - Livestock Production	Q	1	1,748,320	1,923,152	2,115,467
6	Senior Assistant Director - Supply Chain Ma	Q	1	1,748,320	1,923,152	2,115,467
7	Senior Assistant Director - Veterinary Services	Q	1	2,142,400	2,356,640	2,592,304
8	Senior Assistant Director - Agriculture	Q	2	4,164,800	4,581,280	5,039,408
9	Assistant Director Administration	P	1	1,611,040	1,772,144	1,949,358
10	Assistant Director - Agriculture	P	4	6,959,920	7,655,912	8,421,503
11	Principal Assistant Office Administrator	N	1	1,393,560	1,532,916	1,686,208
12	Principal Agricultural Officer	N	2	2,787,120	3,065,832	3,372,415
13	Chief Veterinary Officer	N	3	4,360,680	4,796,748	5,276,423
14	Chief Assistant Agricultural Officer	M	1	1,171,320	1,288,452	1,417,297
15	Chief Administration Officer	M	1	1,032,120	1,135,332	1,248,865
16	Chief Agricultural Officer	M	6	7,027,920	7,730,712	8,503,783
17	Chief Assistant Agricultural Officer	M	3	3,513,960	3,865,356	4,251,892
18	Chief Assistant Animal Health Officer	M	1	1,219,320	1,341,252	1,475,377
19	Chief Livestock Production Officer	M	2	2,342,640	2,576,904	2,834,594
20	Personal Assistant	M	1	1,001,520	1,101,672	1,211,839
21	Administrative Officer [1]	L	1	977,520	1,075,272	1,182,799
22	ECD Graduate Teacher[1]	L	1	949,320	1,044,252	1,148,677
23	Engineer[1] Agriculture	L	1	1,075,320	1,182,852	1,301,137
24	Senior Accountant	L	1	1,042,320	1,146,552	1,261,207
25	Senior Assistant Office Administrator	L	1	874,800	962,280	1,058,508
26	Senior HRM & Development Officer	L	1	949,320	1,044,252	1,148,677
27	Senior ICT Officer	L	1	1,075,320	1,182,852	1,301,137
28	Welfare Officer	L	1	1,223,298	1,345,628	1,480,191
29	*Public Communications Officer[1]	K	1	731,880	805,068	885,575
30	Administrative Officer [2]	K	1	731,880	805,068	885,575
31	Assistant Livestock Prod Officer[1]	K	1	775,440	852,984	938,282
32	Assistant Office Administrator[1]	K	1	799,440	879,384	967,322
33	Chief Agricultural Assistant	K	2	1,710,240	1,881,264	2,069,390
34	Chief Animal Health Assistant	K	2	1,802,640	1,982,904	2,181,194

	Designation	JOBGROUP	IN POST	FY 2024/25	FY 2025/26	FY 2026/27
35	Fisheries Officer	K	5	3,050,400	3,355,440	3,690,984
36	Senior Administrative Assistant	K	1	799,440	879,384	967,322
37	Senior Office Administrative Assistant	K	1	855,120	940,632	1,034,695
38	Chief Clerical Officer - General Office Ser	J	2	1,290,320	1,419,352	1,561,287
39	Development Control Assistant[1]	J	1	861,930	948,123	1,042,935
40	HRM Assistant[2]	J	1	583,240	641,564	705,720
41	Supply Chain Management Assistant[2]	J	1	636,040	699,644	769,608
42	*Animal Health Assistants[1]	H	1	501,760	551,936	607,130
43	Administrative Assistant	H	2	911,120	1,002,232	1,102,455
44	Chief Driver	H	3	1,450,200	1,595,220	1,754,742
45	Office Administrative Assistant[2]	H	1	530,560	583,616	641,978
46	Reception Assistant[2]	H	1	498,400	548,240	603,064
47	Records Management Officer[3]	H	1	455,560	501,116	551,228
48	Senior Clerical Officer - General Office Se	H	3	1,512,360	1,663,596	1,829,956
49	Supply Chain Management Assistant[3]	H	1	498,400	548,240	603,064
50	Cleaning Supervisor[1]	G	6	2,778,120	3,055,932	3,361,525
51	Clerical Officer[1]	G	4	1,757,560	1,933,316	2,126,648
52	Foreman[1]	G	1	1,545,832	1,700,415	1,870,456
53	Senior Coxswain	G	2	857,600	943,360	1,037,696
54	Foreman[2]	F	1	883,470	971,817	1,068,999
55	Cleaning Supervisor[2a]	F	3	1,086,960	1,195,656	1,315,222
56	Security Warden[1]	F	1	362,320	398,552	438,407
57	Foreman[3]	E	1	784,572	863,029	949,332
58	Coxswain[2]	E	4	1,294,240	1,423,664	1,566,030
59	Senior Head Messenger	D	1	708,888	779,777	857,754
60	Artisan[2]	D	1	773,760	851,136	936,250
61	Senior Mosquito Searcher	C	1	674,544	741,998	816,198
62	Senior Messenger	B	1	663,732	730,105	803,116
63	Labourer [1]	B	2	1,277,856	1,405,642	1,546,206
64	Intern		5	1,260,000	1,386,000	1,524,600
	Total Staff Establishment		111	102,264,110	112,490,521	123,739,573
65	Gratuity			4,610,491.64		
66	Employer's Contribution to Pensions Retirees			4,610,491.64		
67	Super Fund			4,339,453.11		
68	Annual Increment			9,554,167.61		
	Total Personnel Emoluments			125,378,714		

I. Summary of Programme Outputs and Performance Indicators for 2024/2025- 2026/2027

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 1	Administration, planning and support services	High-level of customer satisfaction from efficient service delivery by the department	Number of customers reached	5 Trainings of technical and administrative staff 60 Stakeholder Trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control (iv) Fish production. 30 field days 1 trade show 1 world food day
Program 2	Crop Management	Enhanced food security from increased food production and productivity. Policies and regulations in place	Increase number of acreage under food production. Increased production per unit area. Increased access and utilization of improved farm inputs. Increased area under traditional high value crops	Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Number of policies and regulations reviewed and formulated 6
Program 3	Livestock Development	Improved household food security, nutrition and income	Increased 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	Coverage of extension services at 60% Increase livestock population to 200,000 Percentage increase in productivity 10 % Increased number of farmers who benefited and accessed improved farm inputs 50% Number of farmers issued with subsidy inputs; 1500 Number of groups engaged in value addition for employment creation; 5 Number of policies and regulations reviewed and formulated 3
Program 4	Fisheries Development	Increased number of youth employed in fish industry. Increased production in marine products through use of modern equipment and gears.	Increased number of deep sea fishing vessels acquired. Increased number of fish mongers in fish post-harvest handling. Increased number of BMU's capacity built on basic administration and management skills. Transition of BMUs to cooperatives.	20% increase in number of youth engaged in fisheries activities 1 deep sea vessels constructed 50%increase in quantity of fish landed

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 5	Veterinary Services	Healthy and Productive Animals Safe meat and healthy people	Optimal use of available resources and efficient service delivery. Number of Animals vaccinated, and disease managed	Number of Animal Health and welfare stakeholder's capacity build, target 1500 Decrease in disease outbreak by 15%. One slaughter house constructed
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	150 AGMs, Budgets & Audited Accounts 2 Leaders forum, ICD, ISD, 17 staff training 88 Audited Accounts Efficient office

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets	
P1: Administration, Planning and Support Services				
Sp1: Administration services			5 Trainings of technical and administrative staff 60 Stakeholder trainings on various areas on- (i) crop management (ii) Livestock husbandry (iii) disease and pest control, and (iv) Fish production.	
Outcome: High-level of customer satisfaction from efficient service delivery by the department				
Delivery Units	Service delivery			
Sp2: Personnel Services				
Outcome: improved service delivery			30 field days, 1 trade show, 1 world food day	
Delivery Units	Policy and legislation			
P2: Crops management				
Sp1: Crop production and productivity				Coverage of extension services 80%. Increased number of farmers who benefited and accessed improved farm inputs 70% Increase in value addition groups by 40% and provision of value addition equipment's Increased Number of policies and regulations (6) reviewed and formulated to support the agricultural programs
Delivery Units	Agricultural farm inputs/equipment's and agricultural extension			
Outcome: Improved household food security and nutrition				
Sp2: Marketing and value addition				
Delivery Units	Provision of Agricultural market information and extension and value chains,		50% increase in Households accessing food	
Outcome: Improved livelihoods for the households through income generating activities				
P3: Livestock Production				
Sp1: Livestock Production and Management			Increase livestock population to 200,000	
Delivery Units	Livestock extension			

Code	Key Outputs	Key Performance Indicators	Targets
Outcome: Increased number of improved animal breeds and			1500 farmers issued with subsidized inputs
Sp2: Livestock Products Value addition an Marketing			Increase quantities livestock produce and products by 10%
Delivery Units	Livestock products and marketing information		5 groups engaging in value addition for employment creation.
Outcome: improved livestock Productivity			
P4: Fisheries Development			Number of BMU Cooperatives created
Sp1: Fish production and productivity			Number of fishing boats procured
Delivery Units	Fishing gears and extension		Number of stakeholders' capacity build
Outcome: Sustainable utilization of marine fisheries resources			Increased fish landed
Sp2: Fish quality assurance, marketing and value addition			Percentage increase in quantity of fish accessing retail market
Delivery Units	Processing units and markets		Increased number of players involved in value addition for employment creation
Outcome: Enhanced marketing and increased values of Mombasa County fisheries			
P5: Veterinary Services			Number of Animal Health and welfare stakeholder's capacity build, target 1500
Sp1: Disease, Pest control and management			Decrease in disease outbreak by 15%.
Delivery Units	Entire organization		One slaughter house constructed
Outcome: healthy and productive animals			
Sp2: Animal health extension			
Delivery Units	Entire organization		
Outcome: improved animal health and productivity			
Sp3: Animal welfare			
Delivery Units:	Entire organization		
Outcome: improved animal health and productivity			
Sp4: Meat Hygiene			
Delivery unit:	entire organization		
Outcome: safe meat and healthy people			
P6: Cooperative Development			
SP1: Cooperatives development			150 AGMs, Budgets & Audited Accounts
Delivery Units:	Entire organization		2 Leaders forum, ICD, ISD,
Outcome: Improved access to co-operative information, extension			15 staff training
SP2: Cooperative marketing and value addition			
Delivery Units:	Entire organization		
Outcome: Improved livelihood for the households through income			

VOTE 3034: COUNTY ATTORNEY

A. Vision

An institution of excellence in providing legal services for the County Government of Mombasa

B. Mission

To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments and institutions.

C. Strategic overview and context for Budget Intervention

Major services/outputs to be provided in MTEF period 2024/25- 2026/27

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support 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		Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
P1	General Administration, Planning and Support Services	86,703,730	150,000,000	180,000,000
Sub Programme (SP)				
SP1.1	General Administration and Legal Services	86,703,730	150,000,000	180,000,000
Total		86,703,730	150,000,000	180,000,000

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

PROGRAMME		Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
P1	General Administration, Planning and Support Services	86,703,730	150,000,000	180,000,000
	Recurrent Expenditure	86,703,730	150,000,000	180,000,000
	Development Expenditure	0	0	0
Total		86,703,730	150,000,000	180,000,000

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

PROGRAMME		Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
P1	General Administration, Planning and Support Services	86,703,730	150,000,000	180,000,000
	Recurrent Expenditure	86,703,730	150,000,000	180,000,000
	Compensation of Employees	36,703,730	30,430,425	30,734,730
	Use of Goods and Services	50,000,000	19,569,575	19,265,270
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
Total		86,703,730	150,000,000	180,000,000

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

SNO	Designation	JOBGRP	INPOST	FY 2024/25	FY 2025/26	FY 2026/27
1	County Attorney	T	1	4,966,948	5,463,643	6,010,007
2	Director of Administration	R	1	2,117,560	2,329,316	2,562,248
3	*Assistant Director - Public Communications	P	1	1,868,484	2,055,332	2,260,865
4	Principal Counsel	P	1	1,691,892	1,861,081	2,047,189
5	Principal Legal Officer	P	3	5,362,800	5,899,080	6,488,988
6	Senior Counsel	N	2	3,151,818	3,467,000	3,813,700
7	Chief Assistant Office Administrator	M	1	1,134,360	1,247,796	1,372,576
8	Counsel	M	1	1,095,408	1,204,949	1,325,444
9	Senior Administrative Officer	M	1	1,134,360	1,247,796	1,372,576
10	Senior Assistant Establishment Officer	L	1	1,040,598	1,144,658	1,259,124
11	Administrative Officer[3]	H	1	896,381	986,019	1,084,621
12	Secretary (80/40 w.p.m.)	G	1	808,104	888,914	977,806
13	Senior Clerical Officer	G	1	922,202	1,014,423	1,115,865
14	Senior Support Staff	D	1	303,460	333,806	367,187
15	Labourer[1]	B	1	663,732	730,105	803,116
	Total Staff Establishment		18	27,158,107	29,873,918	32,861,309
16	Gratuity			1,843,981.68		
17	Super Fund			2,560,628.31		
18	Annual Increment			4,291,013.00		
19	NSSF			850,000.00		
	Total Personnel Emolument			36,703,730.00		

I. Summary of Programmed Outputs and Performance Indicators for 2024/2025-2026/2027

Name of the Sub-Programme	Key Performance Indicators (KPI)	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		No of legal cases settled

VOTE 3035: 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 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

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

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

D. Programmes and Their Objectives

Programme 1: Governor's and Deputy Governor's Affairs

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

Programme 2: Protocol, Hospitality and Communication

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

Programme 3: County Secretary Affairs

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.

Programme 4: Governor's Advisory Council and Special Programs

Objectives: To provide advisory services to the Governor on matters relating to policy direction and special program

Objectives: To improve completion of projects to the required standard, quality, and cost and within the stipulated time and oversee Governor initiated special social programs.

Program 5: Cabinet Affairs, Service Delivery Unit, 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 such as the National Government, Council of Governors, and Jumuiya ya Kaunti za Pwani.

Programme 6: General Administration, Human Resource and Planning Services

Objective: To ensure smooth running of the department through strengthening the staff establishment.

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration, Human Resource and Planning Services	154,760,063	214,236,068	235,659,675
P2	Governor's and Deputy Governor's Affairs	73,000,000	80,300,000	88,330,000
P3	Protocol, Hospitality and Communication	25,000,000	27,500,000	30,250,000
P4	Governor's Advisory Council and special programs	10,000,000	11,000,000	12,100,000
P5	County Secretary's Affairs	7,000,000	7,700,000	8,470,000
P6	Cabinet affairs, Service delivery Unit, Intergovernmental and Public service Transformation	10,000,000	11,000,000	12,100,000
	Total vote:	279,760,063	351,736,068	386,909,675

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

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration and Human Resource Planning Services	154,760,063	214,236,068	235,659,675
	Recurrent Expenditure	154,760,063	214,236,068	235,659,675
	Development Expenditure	0	0	0
P2	Governor's and Deputy Governor's Affairs	73,000,000	80,300,000	88,330,000
	Recurrent Expenditure	50,000,000	55,000,000	60,500,000

PROGRAMME		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
	Development Expenditure	23,000,000	25,300,000	27,830,000
P3	Protocol, Hospitality and Communication	25,000,000	27,500,000	30,250,000
	Recurrent Expenditure	25,000,000	27,500,000	30,250,000
	Development Expenditure	-	-	-
P4	Governor's Advisory Council, Special Programs, Intergovernmental and External Relations	10,000,000	11,000,000	12,100,000
	Recurrent Expenditure	10,000,000	11,000,000	12,100,000
	Development Expenditure	-	-	-
P5	County Secretary's Affairs	7,000,000	7,700,000	8,470,000
	Recurrent Expenditure	5,000,000	5,500,000	6,050,000
	Development Expenditure	2,000,000	2,200,000	2,420,000
P6	Cabinet affairs, Service delivery Unit, Intergovernmental and Public service Transformation	10,000,000	11,000,000	12,100,000
	Recurrent Expenditure	10,000,000	11,000,000	12,100,000
	Development Expenditure	-	-	-
	Total vote:	279,760,063	351,736,068	386,909,675

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

PROGRAM		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P1	General Administration and Human Resource Planning Services	154,760,063	214,236,068	235,659,675
	Recurrent Expenditure	154,760,063	149,886,069	164,874,676
	Compensation of Employees	154,760,063	149,886,069	164,874,676
	Grants	-	-	-
	Use of Goods and Services	-	-	-
	Development Expenditure	0	0	0
	Acquisition of Non-Financial Assets	0	0	0
P2	Governor's and Deputy Governor's Affairs	73,000,000	80,300,000	88,330,000
	Recurrent Expenditure	50,000,000	55,000,000	60,500,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	50,000,000	55,000,000	60,500,000
	Development Expenditure	23,000,000	25,300,000	27,830,000
	Acquisition of Non-Financial Assets	23,000,000	25,300,000	27,830,000
P3	Protocol, Hospitality and Communication	25,000,000	27,500,000	30,250,000
	Recurrent Expenditure	25,000,000	27,500,000	30,250,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	25,000,000	27,500,000	30,250,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-

PROGRAM		ESTIMATES 2024/25	PROJECTIONS	
			2025/26	2026/27
P4	Governor's Advisory Council, Special Programs, Intergovernmental and External Relations	10,000,000	11,000,000	12,100,000
	Recurrent Expenditure	10,000,000	11,000,000	12,100,000
	Compensation of Employees	-	-	-
	Use of Goods and Services	10,000,000	11,000,000	12,100,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
P5	County Secretary's Affairs	7,000,000	7,700,000	8,470,000
	Recurrent Expenditure	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	5,000,000	5,500,000	6,050,000
	Development Expenditure	2,000,000	2,200,000	2,420,000
	Acquisition of Non-Financial Assets	2,000,000	2,200,000	2,420,000
P6	Cabinet affairs, Service delivery Unit, Intergovernmental and Public service Transformation	10,000,000	11,000,000	12,100,000
	Recurrent Expenditure	10,000,000	11,000,000	12,100,000
	Use of Goods and Services	10,000,000	11,000,000	12,100,000
	Development Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
	Total vote:	279,760,063	351,736,068	386,909,675

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

SNO	Desig-Name	JOB GROUP	INPOST	Budget 24/25	2025/2026	2026/2027
1	County Governor	5	1	11,774,000.00	12,480,440.00	13,229,266.40
2	Deputy County Governor	6	1	8,512,904.00	9,023,678.24	9,565,098.93
3	County Secretary	T	1	4,966,948.00	5,264,964.88	5,580,862.77
4	Chief Of staff	S	1	3,358,120.00	3,559,607.20	3,773,183.63
5	Chief Officer	S	1	2,597,680.00	2,753,540.80	2,918,753.25
6	Advisor County -urban Renewal	R	10	22,378,960.00	23,721,697.60	25,144,999.46
7	*Director - Public Communications	R	1	2,426,920.00	2,572,535.20	2,726,887.31
8	Director of Administration	R	4	9,231,160.00	9,785,029.60	10,372,131.38
9	Director Performance Management	R	1	2,345,680.00	2,486,420.80	2,635,606.05
10	*Assistant Director - Public Communications	P	1	2,129,560.00	2,257,333.60	2,392,773.62
11	Assistant Director - Education Quality assurance and Stand	P	1	1,724,320.00	1,827,779.20	1,937,445.95
12	Assistant Director Administration	P	1	1,611,040.00	1,707,702.40	1,810,164.54
13	Principal Administrative Officer	N	3	4,327,560.00	4,587,213.60	4,862,446.42

SNO	Desig-Name	JOB GROUP	INPOST	Budget 24/25	2025/2026	2026/2027
14	Principal Assistant Office Administrator	N	2	2,883,360.00	3,056,361.60	3,239,743.30
15	*Chief Public Communications Officer	M	1	1,066,320.00	1,130,299.20	1,198,117.15
16	Chief ICT Officer	M	1	973,320.00	1,031,719.20	1,093,622.35
17	Chief Hospitality Officer	M	1	1,171,320.00	1,241,599.20	1,316,095.15
18	Chief Office Administrator	M	1	1,099,320.00	1,165,279.20	1,235,195.95
19	Principal Administrative Officer	M	1	1,241,568.00	1,316,062.08	1,395,025.80
20	Senior Administrative Officer	M	1	1,171,320.00	1,241,599.20	1,316,095.15
21	*Senior Public Communications Officer	L	1	977,520.00	1,036,171.20	1,098,341.47
22	Senior Assistant Office Administrator	L	2	1,950,120.00	2,067,127.20	2,191,154.83
23	Senior Cultural Officer	L	1	1,075,320.00	1,139,839.20	1,208,229.55
24	Senior Physical Planner	L	1	1,075,320.00	1,139,839.20	1,208,229.55
25	*Public Communications Officer[1]	K	1	775,440.00	821,966.40	871,284.38
26	Administrative Officer[1]	K	1	913,086.00	967,871.16	1,025,943.43
27	ICT Officer	K	1	775,440.00	821,966.40	871,284.38
28	Accountant [2]	J	1	654,280.00	693,536.80	735,149.01
29	Principal Driver	J	3	1,926,960.00	2,042,577.60	2,165,132.26
30	Administrative Officer[3]	H	2	1,351,411.60	1,432,496.30	1,518,446.07
31	Assistant Chef	H	1	498,400.00	528,304.00	560,002.24
32	Assistant Security Officer	H	1	530,560.00	562,393.60	596,137.22
33	Chief Driver	H	6	3,120,720.00	3,307,963.20	3,506,440.99
34	Senior Clerical Officer	H	1	455,560.00	482,893.60	511,867.22
35	Senior Foreman	H	1	909,291.60	963,849.10	1,021,680.04
36	Artisans [1]	G	1	455,560.00	482,893.60	511,867.22
37	Clerical Officer[1]	G	3	1,382,520.00	1,465,471.20	1,553,399.47
38	Ground and Garden Assistant[1]	G	1	469,360.00	497,521.60	527,372.90
39	Office admin Assistant III	G	1	402,880.00	427,052.80	452,675.97
40	Senior Driver	G	1	415,720.00	440,663.20	467,102.99
41	Cleaning Supervisor[2a]	F	1	341,320.00	361,799.20	383,507.15

SNO	Desig-Name	JOB GROUP	INPOST	Budget 24/25	2025/2026	2026/2027
42	Clerical officer II	F	1	315,400.00	334,324.00	354,383.44
43	Cook III	E	2	615,440.00	652,366.40	691,508.38
44	Ground and Garden Assistant III	E	2	615,440.00	652,366.40	691,508.38
45	Sergent	E	1	784,572.00	831,646.32	881,545.10
46	Driver III	D	2	593,000.00	628,580.00	666,294.80
47	Senior Support Staff	D	3	896,460.00	950,247.60	1,007,262.46
48	Support Staff	D	5	1,492,940.00	1,582,516.40	1,677,467.38
49	Watchman[1]	B	1	636,045.60	674,208.34	714,660.84
	Total Staff Establishment		84	113,397,466.80	120,201,314.81	127,413,393.70
50	Gratuity			4,131,698.19	~	~
51	Employer's Contribution Pensions Retirees			4,131,698.19	~	~
52	Super Fund			10,000,000.00	~	~
53	Annual Increment			23,099,200.00	~	~
	Total Personnel Emolument			154,760,063.00	~	~

I. Summary of Programme Outputs and Performance Indicators for 2024/2025-2026/2027

Code	Key Outputs	Key Performance Indicators	Targets		
P1	Governor's and Deputy Governor's Affairs				
Objective	To provide leadership and support to the department and strategic direction for effective and efficient service delivery				
Outcome	Good governance and enhanced professionalism in service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2024/25	F/Y 2025/26	F/Y 2026/27
General Administration	Induction, Training and staff capacity building	No of group and Individual trained	20 IT and 6 G T.	;10 IT and 3 G T	5 IT and 2 G T
	Effective administration of Governors and Deputy Governor's office.	Service delivered as per the service charter	80%	100%	100%
P2	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.				

Code	Key Outputs	Key Performance Indicators	Targets		
Outcome	Improved County Government image and public perception				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2024/25	F/Y 2025/26	F/Y 2026/27
General Administration	Effective administration of the Protocol, Hospitality and Communication units	Degree of customer satisfaction of Service delivered as per the service charter	80%	100%	100%
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	8 per Quarter	10 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	8 per Quarter 8 per Quarter 3 per annum	10 per Quarter 10 per Quarter 3 per annum
P3	Governor's Advisory Council, Special Programs, Intergovernmental and External Relations				
Objective	To provide advisory services to the Governor on matters relating to policy direction and operations in the County Government, JKP and COG.				
Outcome	Improved intergovernmental and external relations and enhanced advisory services				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2024/25	F/Y 2025/26	F/Y 2026/27
General Administration	Effective administration of the Council of Advisors, JKP, COG and foreign relations	Enhanced advisory service delivery to the Government	80%	100%	100%
Intergovernmental Relation (COG, JKP)	Shared development project and services adopted	No of shared development programs and services implemented	3	3	3
Council of advisors	development of advisory opinions on the governors developmental agenda	No of advisory papers produced	18	27	36

Code	Key Outputs	Key Performance Indicators	Targets		
Legislation and contract	development of legal framework around the Governors manifesto and direction Development and implementation of MOU	No of contracts MOU and legislations developed and implemented	10	12	15
Civic Education	Enlightened citizenry on matters of devolution and the County Government Agenda.	No of Civic education done. No of citizen public participation done	6	12	18
P3	County Secretary & Cabinet Affairs				
Objective	To enhance the legal regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions and other legal engagements and obligations.				
Outcome	Efficient development and implementation of legal , policy and research framework				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2024/25	F/Y 2025/26	F/Y 2026/27
General Administration	Effective administration of County Attorney's office, County Courts and County Secretary's office	degree of customer satisfaction of Service delivered as per the service charter	100%	100%	100%
Cabinet Affairs	Coordinated development of policies and programs	No of policies, programs and projects successfully implemented, coordinated and directed	17	20	25
Legislation and contract	development of legal framework around the Governors manifesto and direction Development and implementation of MOU	No of contracts MOU and legislations developed and implemented	10	12	15
Human rights and litigation	Enhanced human rights adherence in all decision making. Effective litigation	Percentage of cases won for the County	60%	100%	100%
Civic Education	Enlightened citizenry on matters of devolution and the County Government Agenda.	No of Civic education done. No of citizen public participation done	6	12	18