



COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

**COUNTY EXECUTIVE PROGRAMME BASED BUDGET
ESTIMATES FISCAL YEAR 2025/2026**

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Contact

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BUDGET SUMMARY 2025/2026 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 2025/2026 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 2025/2026 AND THE MEDIUM TERM

Underlying Assumptions

3. The focused interventions and structural reforms of the Government under BETA have stabilized the economy and supported economic recovery to 5.6 percent in 2023 from 4.9 percent in 2022 following a strong rebound in agriculture after two years of severe drought. Growth is estimated to have slowed down to 4.6 percent in 2024 from a growth of 5.6 percent in 2023 reflecting deceleration of economic activities in the first three quarters of 2024 and the slowdown in private sector credit growth to key sectors of the economy.
4. Kenya's economic outlook for 2025 is positive, with a projected real GDP growth of 5.1%. This is expected to be driven by a rebound in private sector activity, lower inflation, and easier access to credit as reinforced by the Government's Bottom- Up Economic Transformation Agenda geared towards economic turnaround and inclusive growth.
5. A shock of a one percent increase in the projected inflation rate for FY 2025/26, from 5.0 percent to 6.0 percent, would result in an increase in revenues and expenditures by Ksh 13.0 billion and Ksh 7.0 billion, respectively in FY 2025/26.
6. The Kenyan economy remained strong and resilient in the first three quarters of 2024 despite its growth being relatively slower than the corresponding period in 2023. In the first three quarters of 2024, the economic growth averaged 4.5 percent (5.0 percent Q1, 4.6 percent Q2 and 4.0 percent in Q3) compared to an average growth of 5.6 percent (5.5 percent Q1, 5.6 percent Q2 and 6.0 percent in Q3) in 2023. The growth in the first three quarters of 2024 was primarily underpinned by strong performance in the agriculture sector, a slight recovery of the manufacturing sector, and the resilience of services sector. All the economic sub-sectors except mining and construction recorded positive growth rates in the first the quarters of 2024, though the magnitudes varied across the economic activities The diversified structure of the Kenyan economy remains a key source of resilience to domestic and external shocks.
7. Taking into account the performance of the economy in the first three quarters of 2024 and the slowdown in private sector credit growth to key sectors of the economy growth is estimated to expand overall by 4.6 percent in 2024 and 5.3 percent in 2025. These projections are mainly supported by: a robust services sector and recovery of manufacturing sector; robust agricultural productivity and improvement in exports. The outlook will be reinforced by implementation of policies and reforms under the priority sectors of the Bottom-Up Economic Transformation Agenda

(BETA) and improvement in aggregate demand. Additionally, implementation of prudent fiscal and monetary policies will continue to support economic activity.

8. Overall inflation declined and has remained below the mid-point of the target band of 5.0 percent since June 2024, mainly reflecting significant declines in energy prices and continued easing of food prices. Inflation declined to 3.0 percent in December 2024 from 6.6 percent in December 2023 and a peak of 9.6 percent in October 2022. Easing inflation has been supported by abundant supply of food arising from favorable weather conditions, lower fuel inflation attributed to appreciation of the exchange rate and lower international oil prices, and the decline in non-food non-fuel (NFNF) inflation reflecting impact of previous monetary policy tightening.
9. Given that inflation is below the mid-point of the target range and the exchange rate has stabilized, the Central Bank of Kenya through the Monetary Policy Committee (MPC) has gradually eased monetary policy by lowering the Central Bank Rate (CBR), initially to 12.75 percent from 13 percent in August 2024 to 12.0 percent in October 2024 and further to 11.25 percent in December 2024. The easing of the monetary policy stance is aimed at improving credit to the private sector thereby supporting economic activities.
10. The foreign exchange market remained stable in 2024 despite increased global uncertainties, effects of a stronger U.S. Dollar and geopolitical tensions in the Middle East. The Kenya Shilling exchange rate was weaker at the turn of the year but strengthened against the U.S. Dollar from mid-February 2024 and has now stabilized against major international currencies. In December 2024, the exchange rate against the US dollar averaged at Ksh 129.4 compared to an average of Ksh 159.7 in January 2024, an appreciation of 19.0 percent. Against the Euro, the Kenya shilling strengthened by 22.2 percent to exchange at an average of Ksh 135.6 in December 2024 compared to an average of Ksh 174.3 in January 2024 while against the Sterling Pound the Kenyan Shilling strengthened by 19.3 percent to exchange at an average of Ksh 163.6 compared to an average Ksh 202.9, over the same period.
11. 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. The fiscal stance in the FY 2025/26 and over the medium term aims at supporting the priority programmes of the Government under the Bottom - Up Economic Transformation Agenda (BETA) and the MT IV through a growth friendly fiscal consolidation plan. The plan targets to slow down the annual growth in public debt and implement an effective liability management strategy, without compromising service delivery to citizens. This is expected to boost the country's debt sustainability position. Fiscal consolidation will be supported by continued efforts to enhance domestic revenue mobilization, reprioritize and rationalize expenditure while safeguarding priority Government programmes and social spending

12. The 2025/2026 Budget is the third to be prepared to implement the County Integrated Development Plan 2023-2027 whose vision is to see Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents.

13. The policies supporting the 2025/2026 budget estimates aims to entrench fiscal prudence, value for money and delivery of programs to provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa.

COUNTY PRIORITY AREAS

14. The fiscal framework for the financial year 2025/26 entails a deliberate effort to continue exercising prudence in public expenditure management with the principal goal of containing fiscal risks, gradually lowering the fiscal deficit, and adopting austerity measures to deter increase of recurrent expenditures in favor of productive capital spending.

15. In this regard, the County Government continues to take decisive steps to harness the implementation of various policies and programmes within the key priorities in the budget for the FY 2025/2026. This is as per the ADP, CSFP and PBB 2025/26 public participation fora. To achieve this, the Government endeavors to prioritize expenditure in the following sectors:

- Transport and Infrastructure development
- Provision of quality and affordable health services
- Youth and Women Empowerment
- Enhancement of Education and Training
- Upgrading of Water and Sanitation Systems
- Streamlined Waste Management Services

16. Transport and Infrastructure Development

As the county diversifies its economic activities and positions itself to becoming a preferred destination for both local and foreign investors so as to improve the quality of life for its citizens, it will endeavor to invest on infrastructure development. For the ease of life of its citizenry it also focuses on transport and its entities, which is a core mandate of the department of Transport and Infrastructure.

This sector in its multifaceted nature will not only 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 but also create ease of movement for both motorized and non-motorized transport, creating a sense of security for the citizens of Mombasa County and their overall improved livelihood.

The ADP 2025/26 public participation fora indicated that 19.3% of the ward-based participants prioritized the following to be implemented in the County under this sector;

- Installation and maintenance of streetlights;
- Construction of inter-access roads, cabro roads and main roads;
- Construction of boda-boda and pedestrian shades;
- Installation of anti-flooding infrastructure;
- Erection of bumps;
- Construction of Bridges and Fire emergency stations;
- Training on disaster management and emergency response;
- Improvement of drainage and non-motorized transport infrastructure;
- Call for empowerment of the SMES in order for the county to set up and improve trading infrastructure within the county;
- Beautification and aesthesis of the County.

17. Provision of quality and affordable health services

Mombasa is a vibrant coastal city, hub of culture, commerce, and diversity. It is home to people from all walks of life, with varying health needs and economic backgrounds. Quality healthcare is not a luxury, but a basic human right that everyone should have access to regardless of their financial standing. Affordable healthcare is a cornerstone of economic stability and poses as the key to reducing health disparities. By making healthcare services affordable, we encourage preventive care, that is, early diagnosis and treatment, which can prevent more severe conditions down the road as it reduces the burden on our healthcare system and ensures that people are getting the care they need before problems become life-threatening. In conclusion, the provision of quality and affordable health services in Mombasa is not just an investment in individual health, but in the future of our entire community. It is a path toward economic growth, social equity, and a healthier, more vibrant city. When we invest in the health of our people, we are ultimately investing in the health of Mombasa itself- ensuring that it remains a place where everyone, regardless of their circumstances, can live, thrive, and contribute to the collective well-being.

The public participation fora for the ADP 2025 shows that this is a priority sector whereby 15.6% of the priorities were identified. The County through 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 programmes compliance in the county. The following are the identified priority interventions;

- Improve access to drugs;
- Construction/refurbishment of health facilities;
- Consistent supply and availability of vaccines;

- Undertaking frequent, regular and diversified county wide medical camps;
- Establishment of mental health facilities to offload Portreitz Hospital;
- Procurement of ambulances;
- Undertake regular and proper staff training to enhance customer service and humanize health services;
- Increase the Community Health Promoters (CHPs) Stipend;
- Ensure increased uptake of Social Health Insurance Fund (SHIF)/ Taifa Care to reduce out of pocket spending on health;
- Continuous resourcing of 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;
- Continuous recruitment, promotions and progressive capacity building and training for healthcare workers.

18. Youth and Women Empowerment

According to the Kenya National Bureau of Statistics 2019 statistics, the rate of youth unemployment remains high at 49% indicating that 5 out of 10 of our young people are jobless. The unemployment rate for women aged 15–25 is almost 50%, which is 20% higher than the rate for men in the same age group. The benefits of youth and women empowerment extend far beyond individual well-being since when both groups are given equal opportunities to succeed, societies become more balanced, resilient, and prosperous. Empowerment fosters self-confidence, reduces inequality and leads to healthier, more harmonious communities as it also promotes peace and stability by ensuring that all voices are heard and valued leading to more inclusive and democratic governance. It also ensures that no one is left behind and that everyone regardless of age or gender has the chance to contribute meaningfully to their community. Empowering youth and women is, therefore, not just a social goal, but an economic and political imperative that benefits everyone.

The County Government guided by the fact that 13.6% of the stakeholders ADP 2025/26 concerns prioritized the sector, we shall seek to put up systems for vibrant economic growth and development in the County by placing special focus on creating opportunities for the formal and informal self - employed residents through: -

- Creating partnerships with the National Government as well as international partners in providing apprenticeships and job opportunities locally and abroad;
- Exploiting and tapping into the Youth talents by ensuring we have adequate sporting facilities within the County for them nurture their talents;
- Create a County Revolving Youth and Women Fund within the budget to empower Women, Youth and Persons living with disabilities;
- Completion of the County stadium and establishment of stadia at the devolved levels;
- Establishing, revamping and equipping of the Social Halls;
- Improved social services;

- Establishment of rescue centres to address Gender Based Violence instances, child protection/ safe houses and also act as Youth friendly wellness centres;
- Creating a job placement database to provide companies with local talent working with the Ease of Business Directorate;
- Training of the youth and rehabilitation of youth resource centers; equipping them with skills to match the industry/ practice;
- Cushioning the vulnerable and the elderly people in Mombasa;
- Implementation of the 30% government procurement rule, to give youth opportunity to do business with government.

19. Enhancement of Education and Training

In Mombasa, education serves as a powerful tool for breaking the cycle of poverty and opening doors to new opportunities. By providing young people with quality education, we equip them with the knowledge, skills, and confidence they need to pursue their dreams and contribute meaningfully to the economy. As a coastal city with a rich history and a growing population, Mombasa is uniquely positioned to benefit from an educated workforce, which can drive local businesses, attract investment, and stimulate economic growth.

Guided by the 12.1% public input from the ADP 2025/26 priorities, the county deems it fit to follow up on: -

- ECDEs construction, completion and refurbishment;
- Equipping Technical and Vocational Education and Training centres;
- Enhancing capitation for TVETs;
- Initiate partnerships to enhance extra-curricular activities;
- Sustain the School Feeding Program at ECDE Centers;
- Support the Special needs education;
- Revamp the Scholarships/bursaries;
- Provision of teaching/learning materials;
- Enhance the schools' mentorship programmes;
- Provide free learning at ECDE centres;
- Provide school transport facilities for children living with disabilities;
- Promote decent jobs through training on entrepreneurship;
- Recruit and train adequate early childhood education and vocational polytechnic personnel;
- Widen the Reach of the Second Chance Program- designed to support vulnerable girls and women who have dropped out of formal education as a result of early pregnancy and other factors to resume their studies;
- Promote public participation to build awareness on the importance of early childhood education as foundational in the trajectory of young people's lives.

20. Upgrading of Water and Sanitation Systems

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

21. Streamlined Solid Waste Management services

Mombasa faces significant challenges in managing the increasing volumes of waste generated by its residents, businesses and industries. However, effective waste management is not just a matter of tidying up the streets; it plays a critical role in public health, environmental protection, economic development and social well-being. By implementing more efficient, sustainable, and inclusive waste management practices, Mombasa can become a cleaner, greener, and more prosperous city for all who live, work, and visit here. The benefits of good waste management will ripple across every aspect of life in the city, contributing to its future success and sustainability.

Under Environment and Solid Waste management, **6.2%** of the opinions from the ward representatives prioritized the need to: -

- Purchase and maintenance of waste collection trucks;
- Establishment of waste collection points;
- Maintenance of the public gravesites;
- Promoting civic education on sustainable consumption and waste management;
- 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;
- Establish and operationalize material recovery facilities (MRF);
- Promote urban regeneration programs to increase gentrification of informal settlements to improve sewer services.

22. The County Fiscal Strategy Paper also highlighted the following in order of priorities as were captured in the ADP 2025/2026 public participation report: -

a) **Devolved Services (Serikali Mitaani) (6.1%)** whereby there was a call for: -

- Establishment of Ward Administrators' Offices;
- Attendance of top leadership and management in the Public Participation fora;
- Dire Need for continuous civic education;
- Fair and transparent Mombasa Yangu recruitment;
- Designing initiatives geared towards curbing drug and substance abuse;
- Putting up barriers to control harmful products/illegal substances entry.

b) **Land and Housing Management (5.0%)** called for attention on: -

- Management of land disputes;
- Operationalizing of the "Ardhi Fund" regulations to settle squatters within the County;
- Digitization of all land records;
- The implementation of the mega program on Social Housing Units through PPP for construction of social housing units within the County owned dilapidated Estates;
- The County to continue working closely with the National Government in Planning and issuance of titles including sectional properties in the medium term and also repossession of all grabbed public land;
- The County's participation in the surveying, planning and land mapping to ensure investors and the residents are able to benefit from land as a factor of production.

c) **Wealth Creation, Employment Opportunities and Investment Promotion (5.0%)**. The following concerns were pointed out: -

- Ensuring equal employment opportunities;
- Increased access to foreign jobs placement;
- Construction and refurbishment of markets;
- Employment of People Living with Disabilities;

- Establish the Mombasa International Financial Center;
- Revamp and operationalize the Mombasa Investment Corporation;
- Operationalization of the Mombasa County Multi -Year Projects Financing Act;
- Develop a strategy for investments promotion to grow the county economy;
- Revamp 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;
- Setting up innovation funds, challenge funds for young people to test new ideas among the youths;
- 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 working environment.

d) **Blue Economy, Agriculture and Livestock (5.0%)**, the main concerns include: -

- Need for training on blue economy ventures;
- Procurement of equipment for fishing, agriculture and livestock activities;
- Farming funding to support small-scale farming initiatives;
- Need for veterinary officers and extension services across the county.

e) **Digital Transformation (1.2%)**, the issues raised includes the following priorities: -

- Establishment and equipping of ICT Hubs across the county to promote technology-positive culture;
- Installation and maintenance of CCTVs in public spaces to curb instances of insecurity;
- Digitizing government services.

f) **Equitable Ward Development (0.2%)**, ensuring equitable allocation of resources to facilitate projects within the County at ward level.

23. The actualization of the key priority areas by department within their budget allocations will complement the BETA Agenda and the Governor's Manifesto which is expected to accelerate and sustain inclusive growth, create opportunities for decent jobs, reduce poverty and income inequality and ensure that we create a healthy and food secure society in which every Citizen is guaranteed of affordable and decent quality of life.

FISCAL POLICY AND BUDGET FRAMEWORK

24. 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.
25. The County Government shall endeavor to increase its financial prudence by prioritizing its expenditure while periodically reducing its pending bills in the medium term.
26. 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.
27. 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.
28. 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 2025/2026 REVENUES AND EXPENDITURE

REVENUE/EXPENDITURE PROJECTIONS	FY 2025/2026 (KSH.)	PERCENTAGE
National Government Equitable Share	8,236,179,184	56
Conditional Grants	1,315,888,750	9
Total Exchequer Issues	9,552,067,934	65
County Local Sources	5,077,932,066	35
Total Revenue	14,630,000,000	100
Expenditure		
Personnel	7,144,507,622	49
Operations Repair and Maintenance	3,034,786,367	21
Capital Expenditure	4,450,706,012	30
Total Expenditure	14,630,000,000	100
Surplus/ (Deficit)	0	

**COMPARATIVE REVENUE ANALYSIS
BUDGETED AND ACTUAL 2023/2024, BUDGETED 2024/25 AND 2025/2026 REVENUES
AND EXPENDITURE**

REVENUE/EXPENDITURE PROJECTIONS	Budget 2023/2024(Ksh)	Actual 2023/2024 (Ksh)	Budget 2024/2025(Ksh)	Budget 2025/2026 (Ksh)
Revenues				
National Government Equitable Share	7,861,523,820	7,232,601,918	8,141,725,357	8,236,179,184
Conditional Grants	1,661,315,449	899,990,611	2,121,359,962	1,315,888,750
Opening balance	610,803,734	-	-	-
Total Exchequer Issues	10,133,643,003	8,132,592,529	10,263,085,319	9,552,067,934
County Local Sources	5,856,356,997	4,457,758,296	5,996,914,680	5,077,932,066
Total Revenue	15,990,000,000	12,590,350,825	16,260,000,000	14,630,000,000
Expenditures				
Personnel	6,484,413,377	6,422,977,485	6,825,567,864	7,144,507,622
Operations Repair and Maintenance	4,707,879,576	3,438,246,268	4,240,726,125	3,034,786,367
Capital Expenditure	4,797,707,047	2,050,672,268	5,193,706,012	4,450,706,012
Total Expenditure	15,990,000,000	11,911,896,020	16,260,000,000	14,630,000,000
Surplus/ (Deficit)	0	678,454,805	0	0

Source: County Treasury, 2025

ACTUAL REVENUE AND EXPENDITURE PERFORMANCE 2023/24 FY

	BUDGETED REVENUE	REVENUE REALIZED	PERCENTAGE
National Government Equitable Share	7,861,523,820	7,232,601,918	92
Conditional Grants	1,661,315,449	899,990,611	54
Opening Balance	610,803,734	-	
Total Exchequer Issues	10,133,643,003	8,132,592,529	80
County Local Sources	5,856,356,997	4,457,758,296	76
Total Revenue	15,990,000,000	12,590,350,825	79
Surplus (Deficit)		(3,399,649,175)	
Expenditure			
Personnel	6,864,551,211	6,422,977,485	94
Operations Repair and Maintenance	4,327,741,742	3,438,246,268	79
Total Recurrent	11,192,292,953	9,861,223,753	88
Capital Expenditure	4,797,707,047	2,050,672,268	43
Total Expenditure	15,990,000,000	11,911,896,020	74.5
Surplus (Deficit)		(4,078,103,980)	

Source: County Treasury, April 2025

RESOURCE ENVELOPE

29. 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.

30. The Mombasa County 2025/2026 financial year budget targets total revenue amounting to 14.6 billion; The budget will be financed by total exchequer issues of Ksh 9.5 billion and county own source revenue of Ksh 5.1 billion. Locally mobilized revenue will finance 35 percent of the budget in the FY 2025/26.

Revenue Projections

31. The Mombasa County 2025/2026 financial year budget targets total revenue amounting to 14.6 billion; Total exchequer issues of Ksh 9.5 billion; including equitable share of Ksh 8.2 billion, Conditional grants Ksh 1.3 billion and county own source revenue of Ksh 5.1 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

32. The County Government's expenditure for the FY 2025/26 is guided by the Annual Development Plan (2025/26) which outlines the proposed projects that will be implemented in the FY 2025/2026 being the second to be implemented in the realization of the CIDP 2023-2027. The Total County government expenditure is projected to be Ksh.14.6 billion.

Recurrent Expenditure

33. In the 2025/26 financial year the total recurrent expenditure is estimated to be Ksh. 10.1 billion compared to FY 2024/25 at Ksh. 11 billion. The recurrent expenditure ceilings for County departments are determined by the funding allocation for goods and services in the previous year budget as the baseline.

Development Expenditure

34. 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 2025/26 is projected at Ksh 4.5 billion.

Fiscal Balance

35. The county government will adopt a balanced budget for FY 2025/26. 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 2025/26

DEPARTMENT	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
County Assembly		446,772,694	294,073,200	740,845,894	50,000,000	790,845,894	5.4
Public Service Board		97,413,778	23,529,049	120,942,827	10,000,000	130,942,827	0.9
Finance & Economic Planning	14,600,000,000	468,428,628	412,055,813	880,484,441	402,513,000	1,282,997,441	8.8
Health		3,442,600,081	742,235,413	4,184,835,494	600,000,000	4,784,835,493	32.7
Transport & Infrastructure		324,860,051	361,710,393	686,570,444	743,542,752	1,430,113,196	9.8
Water, Natural Resources & Climate Change Resilience		149,253,181	67,965,664	217,218,845	786,050,260	1,003,269,105	6.9
Public Service Administration, Youth, Gender, Sports & Social Services		297,953,865	476,064,091	774,017,956	227,500,000	1,001,517,956	6.8
Tourism, Culture & Trade		334,330,144	104,129,517	438,459,661	334,500,000	772,959,661	5.3
The County Attorney		38,538,916	59,475,867	98,014,783	-	98,014,783	0.7
The Executive		162,498,066	60,961,997	223,460,063	37,000,000	260,460,063	1.8
Environment & Governance		755,407,672	141,615,454	897,023,126	570,300,000	1,467,323,126	10.0
Education		341,110,662	213,265,363	554,376,025	151,000,000	705,376,025	4.8
Lands, Urban Renewal and Housing		153,692,234	31,381,322	185,073,556	460,000,000	645,073,556	4.4
Blue Economy, Cooperatives, Agriculture & Livestock		131,647,650	46,323,224	177,970,874	78,300,000	256,270,874	1.8
TOTAL		7,144,507,622	3,034,786,367	10,179,293,988	4,450,706,012	14,630,000,000	100
		49	21	70	30		
SURPLUS / (DEFICIT)							
Revenue							
Equitable Share	8,236,179,184						
Conditional Grants	1,315,888,750						
Total Exchequer Issues	9,552,067,934						
Own Source Revenue	5,077,932,066						
Total Revenue	14,630,000,000						

Source: County Treasury, 2025

BASELINE DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2024/25

DEPARTMENT	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
County Assembly		446,772,694	366,963,239	813,735,933	80,000,000	893,735,933	5.5
Public Service Board		92,775,027	38,917,798	131,692,825	10,000,000	141,692,825	0.9
Finance & Economic Planning		446,122,503	684,361,939	1,130,484,441	442,513,000	1,572,997,441	9.7
Health	16,260,000,000	3,278,666,744	958,650,000	4,237,316,744	600,000,000	4,837,316,743	29.7
Transport & Infrastructure		309,390,525	427,179,919	736,570,444	863,542,752	1,600,113,196	9.8
Environment & Governance		719,435,878	185,030,000	904,465,878	247,800,000	1,152,265,878	7.1
Education		324,867,297	539,508,728	864,376,025	151,000,000	1,015,376,025	6.2
Water, Natural Resources & Climate Change Resilience		142,145,887	75,090,000	217,235,887	1,104,050,260	1,321,286,147	8.1
Public Service Administration, Youth, Gender, Sports & Social Services		283,765,586	537,752,370	821,517,956	270,000,000	1,091,517,956	6.7
Tourism, Culture & Trade		318,409,661	140,050,000	458,459,661	239,500,000	697,959,661	4.3
Lands, Urban Renewal and Housing		146,373,556	48,700,000	195,073,556	1,070,000,000	1,265,073,556	7.8
Blue Economy, Cooperatives, Agriculture & Livestock		125,378,714	73,511,079	198,889,793	78,300,000	277,189,793	1.7
County Attorney		36,703,730	66,311,053	103,014,783	-	103,014,783	0.6
Executive		154,760,063	98,700,000	253,460,063	37,000,000	290,460,063	1.8
TOTAL		6,825,567,864	4,240,726,125	11,066,293,988	5,193,706,012	16,260,000,000	100
SURPLUS / (DEFICIT)	0	42	26	68	32		
Revenue							
Equitable Share	8,141,725,357						
Conditional Grants	2,121,359,962						
Total Exchequer Issues	10,263,085,319						
Own Source Revenue	5,996,914,680						
Total Revenue	16,260,000,000						

Source: County Treasury, 2025

CONSOLIDATED ITEMIZED REVENUE PROJECTIONS 2025/2026

Department/Revenue Stream	Amount
TRANSPORT& INFRASTRUCTURE	
Sign Boards & Advertisement Fee	150,000,000
Fire - Fighting Services/Tankers Inspection Fee	7,000,000
Road Cutting Application Fees	150,000
Other Vehicles Enclosed Park Fees (Cars, Lorries, etc)	20,000
Street Parking Fees	470,000,000
PSV Parking Levy	180,000,000
Reserved Parking	40,000,000
Right - of - Way/ Way- Leave Fee (KPLC, Telcom, etc)	60,000,000
	907,170,000
LANDS, URBAN RENEWAL AND HOUSING	
Ground Rent	30,000
Survey Fee	4,000,000
Other Property Charges	15,000
Buildings Plan Preparation Fee	4,000,000
Building Plan Approval Fee	352,952,066
Demolition of Structures	1,000,000
Land Rates	1,000,000,000
Document search Fee -HDD	20,000
Annual Ground Rent (HDD Scheme)	5,000,000
Plot Transfer Fee	300,000
Plots Charges (HDD Scheme)	3,200,000
Allottees Documents	50,000
Housing Estates Monthly Rent	10,000,000
	1,380,567,066
PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS & SOCIAL SERVICES	
Social Halls	3,000,000
Hire of Council Grounds	500,000
	3,500,000
ENVIRONMENT & GOVERNANCE	
Court Fines	750,000
Cash Bail	250,000
Cemeteries Charges	2,300,000
Incidental charges-Tree Cutting-Environment	250,000
Drainage Certificate Charges	100,000
Garbage dumping Fee	7,500,000
	11,150,000
TOURISM, CULTURE & TRADE	
Liquor	55,000,000

Department/Revenue Stream	Amount
Market Entrance /Gate Fee	12,000,000
Market Stalls Rent	24,000,000
Market Shelters Fee	12,000
Offloading	500,000
Hawking Fee	28,488,000
Business Subletting/Transfer Fee	500,000
Single Business Permit	850,000,000
	970,500,000
EDUCATION	
Registration of Child Care Facilities	3,430,000
	3,430,000
BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK	
Poultry & Meat Inspection	980,000
Horticulture Consultation fees	325,000
Livestock Certificates	80,000
Slaughter House Charges	50,000
Livestock Permits	3,000
Dog Licenses	75,000
Cooperatives Audit Charges (Auditing of SACCO)	20,000
	1,533,000
FINANCE AND ECONOMIC PLANNING	
Document Search Fee	5,000
Cess Fees	600,000,000
	600,005,000
MISCELLANEOUS	
Debts Clearance Certificate Fee	70,000
Sale of Council Maps	5,000
Hearse services	2,000
	77,000
HEALTH	
Clinic cost sharing charges & Other services	1,200,000,000
	1,200,000,000
Total Local Revenue	5,077,932,066
FINANCE AND ECONOMIC PLANNING	
Equitable share	8,236,179,184
GRANTS	
TOURISM, CULTURE & TRADE	
Aggregated Industrial Parks Programme	100,000,000
	100,000,000

Department/Revenue Stream	Amount
ENVIRONMENT AND GOVERNANCE	
Kenya Devolution Support Programme 2 (KDSP II) - Level I	37,500,000
Kenya Devolution Support Programme 2 (KDSP II) - Level II	352,500,000
	390,000,000
TRANSPORT AND INFRASTRUCTURE	
Roads Maintenance Fuel Levy	130,500,000
	130,500,000
LANDS, URBAN RENEWAL AND HOUSING	
World Bank - Kenya Informal Settlement Improvement Project (KISIP II)	150,000,000
	150,000,000
WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE	
World Bank - Water and Sanitation Development Project	529,500,000
	529,500,000
COUNTY HEALTH	
DANIDA- Primary Health Care in Devolved System Program	15,888,750
	15,888,750
Total Grants	1,315,888,750
Total Exchequer Issues	9,536,179,184
Total Revenue	14,630,000,000

DEPARTMENTAL PROGRAMMES BASELINE 2024/25 AND BUDGETED 2025/26 FY

DEPARTMENTS & PROGRAMMES	EXPENDITURE	BASELINE FY 2024/2025	PRINTED ESTIMATE FY 2025/2026
3012: COUNTY ASSEMBLY			
General Administration and Planning	RECURRENT	670,164,171	
	DEVELOPMENT	80,000,000	
Legislation, Oversight and Representation	RECURRENT	143,571,762	
	DEVELOPMENT	0	
		893,735,933	790,845,894
3013: COUNTY PUBLIC SERVICE BOARD			
General Administration and Human Resource Policies	RECURRENT	131,692,825	120,942,827
	DEVELOPMENT	10,000,000	10,000,000
		141,692,825	130,942,827
3014: FINANCE AND ECONOMIC PLANNING			
General Administration, Planning and Support Services	RECURRENT	731,605,778	543,911,903
	DEVELOPMENT	0	-
Financial Management Services	RECURRENT	260,195,498	89,557,300
	DEVELOPMENT	352,288,808	108,050,000
Economic Planning and Policy formulation	RECURRENT	111,806,607	53,064,625
	DEVELOPMENT	23,000,000	-
Digital Transformation	RECURRENT	26,876,558	193,950,613
	DEVELOPMENT	67,224,192	294,463,000
		1,572,997,441	1,282,997,441
3017: HEALTH			
Administration Unit	RECURRENT	3,285,636,744	3,459,178,098
	DEVELOPMENT	178,374,932	178,374,932
Clinical and Curative Health Services	RECURRENT	132,000,000	121,210,011
	DEVELOPMENT	59,625,068	59,625,068
Preventive and Promotive Health services	RECURRENT	157,680,000	93,908,325
	DEVELOPMENT	27,000,000	27,000,000
Special Programs	RECURRENT	12,000,000	10,042,261
	DEVELOPMENT	0	0
Coast General Teaching and Referral Hospital	RECURRENT	650,000,000	500,496,799
	DEVELOPMENT	335,000,000	335,000,000
		4,837,316,743	4,784,835,493
3022: TRANSPORT & INFRASTRUCTURE			
General Administration and Support Services	RECURRENT	488,485,525	473,155,051
	DEVELOPMENT	0	-
Roads Infrastructure Development	RECURRENT	24,069,919	24,500,393
	DEVELOPMENT	654,287,752	516,280,000
Transportation Management	RECURRENT	38,700,000	38,600,000
	DEVELOPMENT	69,800,000	82,800,000
Mechanical and Electrical Services	RECURRENT	167,255,000	132,255,000
	DEVELOPMENT	4,800,000	4,800,000
Disaster Risk Management Services	RECURRENT	16,250,000	16,250,000
	DEVELOPMENT	74,655,000	64,662,752
Public Works	RECURRENT	1,810,000	1,810,000
	DEVELOPMENT	60,000,000	75,000,000
		1,600,113,196	1,430,113,196

DEPARTMENTS & PROGRAMMES	EXPENDITURE	BASELINE FY 2024/2025	PRINTED ESTIMATE FY 2025/2026
3029: WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE			
Administration planning and support services	RECURRENT	170,042,057	178,678,845
	DEVELOPMENT	1,000,000,000	569,500,000
Natural Resources Management	RECURRENT	7,443,830	5,790,000
	DEVELOPMENT	2,000,000	46,050,260
Water Supply and Management	RECURRENT	12,200,000	11,650,000
	DEVELOPMENT	19,850,000	93,000,000
Sanitation Services and Management	RECURRENT	7,700,000	6,650,000
	DEVELOPMENT	0	42,000,000
Renewable Energy	RECURRENT	0	8,500,000
	DEVELOPMENT	102,050,260	22,500,000
Climate Change Resilience	RECURRENT	0	5,950,000
	DEVELOPMENT	0	13,000,000
		1,321,286,147	1,003,269,105
3030: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS & SOCIAL SERVICES			
General Administration and Support Services	RECURRENT	692,517,956	688,233,865
	DEVELOPMENT	0	7,300,000
Human Resource Management & Development	RECURRENT	54,300,000	28,150,000
	DEVELOPMENT	0	0
Public Service Reforms	RECURRENT	45,700,000	14,850,000
	DEVELOPMENT	0	0
Youth Affairs & Sports Development	RECURRENT	13,400,000	18,834,991
	DEVELOPMENT	270,000,000	210,200,000
Gender, PWD Integration and Social Services	RECURRENT	15,600,000	23,949,100
	DEVELOPMENT	0	10,000,000
		1,091,517,956	1,001,517,956
3031: TOURISM, CULTURE & TRADE			
General Administration Planning & support services	RECURRENT	335,649,661	356,379,144
	DEVELOPMENT	0	0
Trade Development and Markets/ Consumer Protection	RECURRENT	13,555,000	34,550,000
	DEVELOPMENT	239,500,000	334,500,000
E-Licensing & Services	RECURRENT	1,470,000	0
	DEVELOPMENT	0	0
Tourism Marketing and Product Development	RECURRENT	78,885,000	16,780,517
	DEVELOPMENT	0	0
Cultural Affairs	RECURRENT	8,900,000	15,650,000
	DEVELOPMENT	0	0
Mombasa Tourism Council	RECURRENT	20,000,000	15,100,000
	DEVELOPMENT	0	0
		697,959,661	772,959,661
3034: THE COUNTY ATTORNEY			
General Administration & Legal Services	RECURRENT	103,014,783	98,014,783
	DEVELOPMENT	0	0
		103,014,783	98,014,783
3035: THE EXECUTIVE			
General Administration and Human Resource Planning Services	RECURRENT	154,760,063	162,498,066
	DEVELOPMENT	0	0
Governor's and Deputy Governor's Affairs	RECURRENT	49,500,000	30,500,000

DEPARTMENTS & PROGRAMMES	EXPENDITURE	BASELINE FY 2024/2025	PRINTED ESTIMATE FY 2025/2026
	DEVELOPMENT	15,000,000	21,000,000
Protocol, Hospitality and Communication	RECURRENT	23,000,000	15,500,000
	DEVELOPMENT	20,000,000	12,000,000
Governor's Advisory Council and Special Programs	RECURRENT	10,000,000	5,500,000
	DEVELOPMENT	0	2,000,000
County Secretary's Affairs	RECURRENT	9,000,000	5,361,997
	DEVELOPMENT	2,000,000	0
Cabinet Affairs, Service delivery Unit, Intergovernmental and Public Service Transformation	RECURRENT	7,200,000	4,100,000
	DEVELOPMENT	0	2,000,000
		290,460,063	260,460,063
3027: ENVIRONMENT & GOVERNANCE			
General Administration, Planning and Support Services	RECURRENT	739,535,878	776,837,672
	DEVELOPMENT	0	15,000,000
Environment, Compliance and Enforcement	RECURRENT	18,700,000	34,615,454
	DEVELOPMENT	21,800,000	102,800,000
Solid Waste Management	RECURRENT	19,660,000	26,000,000
	DEVELOPMENT	169,000,000	79,000,000
Public Affairs and Empowerment Programs	RECURRENT	108,750,000	8,250,000
	DEVELOPMENT	0	0
County Administration and Serikali Mitaani	RECURRENT	10,370,000	44,870,000
	DEVELOPMENT	40,000,000	362,500,000
Inspectorate, Enforcement and compliance	RECURRENT	7,450,000	6,450,000
	DEVELOPMENT	17,000,000	11,000,000
		1,152,265,878	1,467,323,126
3028: EDUCATION			
General Administration, Planning and Support Services	RECURRENT	343,676,025	368,610,662
	DEVELOPMENT	44,000,000	5,000,000
Early Childhood Education	RECURRENT	15,500,000	19,765,363
	DEVELOPMENT	84,000,000	126,000,000
Vocational Training & Education	RECURRENT	3,000,000	6,000,000
	DEVELOPMENT	12,000,000	-
Child Care	RECURRENT	3,000,000	5,500,000
	DEVELOPMENT	11,000,000	20,000,000
Elimu Fund	RECURRENT	499,200,000	154,500,000
	DEVELOPMENT	0	-
		1,015,376,025	705,376,025
3032: LANDS, URBAN RENEWAL AND HOUSING			
Administration Planning and Support Services	RECURRENT	174,023,556	181,073,556
	DEVELOPMENT	20,000,000	39,000,000
Land Administration and Valuation	RECURRENT	9,800,000	2,500,000
	DEVELOPMENT	905,000,000	270,000,000
Urban Planning	RECURRENT	1,350,000	1,500,000
	DEVELOPMENT	86,000,000	121,000,000
Housing Management	RECURRENT	3,450,000	0
	DEVELOPMENT	10,000,000	15,000,000

DEPARTMENTS & PROGRAMMES	EXPENDITURE	BASELINE FY 2024/2025	PRINTED ESTIMATE FY 2025/2026
Urban Renewal & Redevelopment	RECURRENT	6,450,000	0
	DEVELOPMENT	49,000,000	15,000,000
		1,265,073,556	645,073,556
3033: BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK			
Administrative Services	RECURRENT	130,097,194	142,819,026
	DEVELOPMENT	0	3,500,000
Crops Development	RECURRENT	21,968,919	9,046,664
	DEVELOPMENT	18,000,000	16,000,000
Livestock Production	RECURRENT	10,721,200	7,575,457
	DEVELOPMENT	6,300,000	3,800,000
Fisheries Development	RECURRENT	11,850,000	6,774,437
	DEVELOPMENT	13,000,000	10,000,000
Veterinary Services	RECURRENT	13,204,160	8,151,561
	DEVELOPMENT	36,000,000	40,000,000
Cooperative Development	RECURRENT	11,048,320	3,603,729
	DEVELOPMENT	5,000,000	5,000,000
		277,189,793	256,270,874
TOTAL COUNTY BUDGET		16,260,000,000	14,630,000,000

CONCLUSION

The County budget FY 25/26, aims at increasing own source revenue as well as prudently managing expenditures. The created fiscal space will avail resources to scale up investments in the county's priority areas in Transport and Infrastructure development, Provision of quality and affordable health services, Youth and Women Empowerment, Enhancement of Education and Training, Upgrading of Water and Sanitation Systems and Streamlined Waste Management Services under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2025/26 by encouraging aggressive private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

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. The Total County Public Service Board Expenditure Budget for the financial year 2025/26 including development stands at **KE 130,942,827**.

Major achievements for the period

- 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. (paperless)
- 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.
- The Board has semi digitized its registry operations to ensure streamlined management of its records which are vital in making decisions while executing its mandate.

Constraints and challenges in budget implementation

- Funding of Board activities -There are many activities for the Board that require funding, but budgetary constraints hinder their achievements.
- Delay of funding/ disbursement from the National Government.
- Suppliers non-payments for a long time have led to mistrust by suppliers (Pending bills)
- Inadequate working tools has made it difficult for officers to complete their assignments.

How the Constraints and Challenges will be addressed

- Increase in allocation for the Board’s budget to enable facilitation of its operations efficiently and effectively.
- Allow for Board Pending Bill Vote within the budget to cater for its pending bills settlements.
- Speedup procurement of working tools for staff
- Board should be given more approver Rights in execution of its budget

D. Programme and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives

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

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Baseline	Budget Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	141,692,825	130,942,827	183,892,530	184,145,725
Sub Programme (SP)					-
SP1.1	Human Resource Management & Development	92,775,027	87,025,029	73,557,012	72,994,702
SP1.2	Compliance and Quality Assurance	28,917,798	28,917,798	45,973,133	45,621,688
SP1.3	Finance, Administration & Corporate affairs	20,000,000	15,000,000	64,362,385	65,529,335

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

PROGRAMME		Baseline	Budget Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	141,692,825	130,942,827	165,897,049	184,145,725
	Recurrent Expenditure	131,692,825	120,942,827	143,897,049	159,945,725
	Development Expenditure	10,000,000	10,000,000	22,000,000	24,200,000

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

PROGRAMME		Baseline	Budget Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	141,692,825	130,942,827	165,897,049	184,145,725
	Recurrent Expenditure	131,692,825	120,942,827	143,897,049	159,945,725
	Compensation of Employees	92,775,027	97,413,778	84,696,549	91,865,150
	Use of Goods and Services	38,917,798	23,529,049	59,200,500	68,080,575
	Development Expenditure	10,000,000	10,000,000	22,000,000	24,200,000
	Acquisition of Non-Financial Assets	10,000,000	10,000,000	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	Budget FY 25/26	FY 26/27	FY 27/28
1	Chairman - County Public Service Board	7	1	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2	Member - County Public Service Board	8	5	12,735,752.00	12,735,752.00	14,009,327.20	15,410,259.92
3	Secretary - County Public Service Board	9	1	3,531,712.00	3,531,712.00	3,884,883.20	4,273,371.52
4	Director Human Resource Management and Development	R	1	2,750,200.00	2,750,200.00	3,025,220.00	3,327,742.00
5	Director of Administration	R	5	12,257,960.00	12,257,960.00	13,483,756.00	14,832,131.60
6	Director, Accounting Services	R	1	2,426,920.00	2,426,920.00	2,669,612.00	2,936,573.20
7	Director, Internal Audit Services	R	1	2,426,920.00	2,426,920.00	2,669,612.00	2,936,573.20
8	Deputy Director HRM & Development	Q	1	2,158,840.00	2,158,840.00	2,374,724.00	2,612,196.40
9	*Deputy Director - Public Communications	Q	1	2,158,840.00	2,158,840.00	2,374,724.00	2,612,196.40
10	Deputy Director of Administration	Q	2	4,317,680.00	4,317,680.00	4,749,448.00	5,224,392.80
11	Assistant Director HRM & Development	P	1	1,985,560.00	1,985,560.00	2,184,116.00	2,402,527.60
12	*Principal Records Management Officer	N	1	1,397,560.00	1,397,560.00	1,537,316.00	1,691,047.60
13	Principal HRM & Development	N	1	1,494,400.00	1,494,400.00	1,643,840.00	1,808,224.00
14	Principal Administrative Officer	N	1	1,494,400.00	1,494,400.00	1,643,840.00	1,808,224.00
15	*Chief Records Management Officer	M	1	1,171,320.00	1,171,320.00	1,288,452.00	1,417,297.20
16	Chief HRM & Development	M	1	1,134,360.00	1,134,360.00	1,247,796.00	1,372,575.60
17	Personal Assistant	M	1	1,001,520.00	1,001,520.00	1,101,672.00	1,211,839.20
18	Senior Assistant Office Administrator	L	1	897,840.00	897,840.00	987,624.00	1,086,386.40
19	Senior HRM & Development Officer	L	1	1,008,120.00	1,008,120.00	1,108,932.00	1,219,825.20
20	Administrative Officer [1]	L	1	1,008,120.00	1,008,120.00	1,108,932.00	1,219,825.20
21	*Senior Public Communications Officer	L	1	1,008,120.00	1,008,120.00	1,108,932.00	1,219,825.20
22	Senior ICT Assistant	L	1	1,008,120.00	1,008,120.00	1,108,932.00	1,219,825.20

SNO	Designation-Name	Job Group	In-post	FY 24/25	Budget FY 25/26	FY 26/27	FY 27/28
23	Statistician [1]	L	1	1,008,120.00	1,008,120.00	1,108,932.00	1,219,825.20
24	Administrative Officer [3]	H	1	808,104.00	808,104.00	888,914.40	977,805.84
25	Administrative Assistant	H	1	498,400.00	498,400.00	548,240.00	603,064.00
26	Personal Driver	H	1	442,120.00	442,120.00	486,332.00	534,965.20
27	Fireman (1)	G	1	442,120.00	442,120.00	486,332.00	534,965.20
28	Clerical Officer [1]	G	1	415,720.00	415,720.00	457,292.00	503,021.20
29	Administration Clerk [1]	E	1	819,106.80	819,106.80	901,017.48	991,119.23
30	Senior Support Staff	D	2	593,000.00	593,000.00	652,300.00	717,530.00
31	Interns		3	600,000.00	600,000.00	660,000.00	726,000.00
	Actual Staff Establishment Total		43	67,500,954.80	67,500,954.80	74,251,050.28	81,676,155.31
32	Add Super Fund Contribution		-	12,502,140.37	12,502,140.37		
33	Gratuity			1,793,316.22	1,793,316.22		
34	Add Total Annual Increment			3,842,175.96	3,842,175.96		
	Grand Total Departmental P. E			92,775,027	97,413,778		

I. Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028

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 on board mandate to citizens Development and customization of 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. 	Human Resource Management and Development

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Compliance and Quality Assurance	<ul style="list-style-type: none"> • M & E Tools developed. • PSB indicator handbook • Field visits report. • IEC materials • Service delivery survey • Evaluation and principles report 	Functional M&E system	No of M&E reports developed

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

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

A. Vision

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

Digital Transformation

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

B. Mission

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

Digital Transformation

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

C. Strategic Overview and Context for Budget Intervention

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

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

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

The Department spearheads the monitoring and evaluation of projects and policies across all other county entities. The Finance and Economic Planning Expenditure Budget for the financial year 2025/26 stands at KES 1,282,997,441.

Major Achievements for the period

The County Treasury was able to adhere to the 24/25 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 is ranked among the best in the country, the Annual Development Plan, Budget Implementation Reports, the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments.

During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section coordinated the preparation and submission of the Finance Act 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.

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

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

Constraints and challenges in budget implementation

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

On digital transformation;

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

How the Constraints and Challenges will be addressed

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

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

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

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

The Department will continue enhancing the involvement of stakeholders in county budgeting and economic planning including continued engagement of the County Budget and Economic Forum. In the FY 2025/2026, through the Revenue directorate will spearhead the implementation of the Finance Bill 2024 and the Internal Audit section intends to review and give independent opinion on the adequacy of systems and controls in all organs of the county. The Department also intends to enforce compliance to PFMA, 2012 and PP&DA, 2005.

Under Digital Transformation;

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

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

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

Programme 2: Financial Management Services

Objectives

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

Programme 3: Economic Planning and Policy formulation

Objectives

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

Programme 4: Digital Transformation

Objectives

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		BASELINE 2024/2025	BUDGET ESTIMATES	PROJECTED ESTIMATES	
			2025/26	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	731,605,778	543,911,903	603,254,727	653,961,143
Sub Programme (SP)					
SP1.1	Human Resource Management	646,122,503	468,428,628	482,481,487	496,955,931
SP1.2	Administration Services	55,483,275	55,483,275	88,773,240	115,405,212
SP1.3	Mombasa Investment Corporation (MIC)	30,000,000	20,000,000	32,000,000	41,600,000
P2	Financial Management Services	612,484,306	488,413,613	517,718,430	548,781,536
Sub Programme (SP)					

SP2.1	Financial Accounting	426,594,302	267,673,609	283,734,026	300,758,067
SP2.2	Supply Chain Management Services	12,994,935	12,154,934	12,884,230	13,657,284
SP2.3	Internal Audit Services	9,746,201	9,116,201	9,663,173	10,242,963
SP2.4	Revenue Management Services	163,148,868	199,468,869	211,437,001	224,123,221
P3	Economic Planning and Policy Formulation	118,035,616	53,064,625	56,248,503	59,623,413
Sub Programme (SP)					
SP3.1	Economic Development Planning	73,312,973	31,838,775	33,749,102	35,774,048
SP3.2	Budget Management	44,722,643	21,225,850	22,499,401	23,849,365
P4	Digital Transformation	110,871,741	197,607,300	233,908,760	256,324,436
Sub Programme (SP)					
SP4.1	Digital Transformation	94,100,750	174,607,300	209,528,760	230,481,636
SP4.2	Monitoring & Evaluation	16,770,991	23,000,000	24,380,000	25,842,800
Total for 3014		1,572,997,441	1,282,997,441	1,411,130,420	1,518,690,528

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

PROGRAMME		BASELINE	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2024/2025	2025/26	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	731,605,778	543,911,903	603,254,727	653,961,143
	Recurrent Expenditure	731,605,778	543,911,903	603,254,727	653,961,143
	Development Expenditure	0	0	0	0
	Sub-Programme (SP)				
SP1.1	Human Resource Management	646,122,503	468,428,628	482,481,487	496,955,931
	Recurrent Expenditure	646,122,503	468,428,628	482,481,487	496,955,931
	Development Expenditure	0	0	0	0
SP1.2	Administration Services	55,483,275	55,483,275	88,773,240	115,405,212
	Recurrent Expenditure	55,483,275	55,483,275	88,773,240	115,405,212
	Development Expenditure	0	0	0	0
SP1.3	Mombasa Investment Corporation (MIC)	30,000,000	20,000,000	32,000,000	41,600,000
	Recurrent Expenditure	30,000,000	20,000,000	32,000,000	41,600,000
	Development Expenditure	0	0		0
P2	Financial Management Services	612,484,306	488,413,613	517,718,430	548,781,536
	Recurrent Expenditure	260,195,498	193,950,613	205,587,649	217,922,908
	Development Expenditure	352,288,808	294,463,000	312,130,780	330,858,627
Sub Programme (SP)					
SP2.1	Financial Accounting	426,594,302	267,673,609	283,734,026	300,758,067

PROGRAMME		BASELINE	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2024/2025	2025/26	2026/2027	2027/2028
	Recurrent Expenditure	211,464,494	148,369,609	157,271,786	166,708,093
	Development Expenditure	215,129,808	119,304,000	126,462,240	134,049,974
SP2.2	Supply Chain Management	12,994,935	12,154,934	12,884,230	13,657,284
	Recurrent Expenditure	12,994,935	12,154,934	12,884,230	13,657,284
	Development Expenditure	0	0	0	0
SP2.3	Internal Audit Services	9,746,201	9,116,201	9,663,173	10,242,963
	Recurrent Expenditure	9,746,201	9,116,201	9,663,173	10,242,963
	Development Expenditure	0	0	0	0
SP2.4	Revenue Management Services	163,148,868	199,468,869	211,437,001	224,123,221
	Recurrent Expenditure	25,989,869	24,309,869	25,768,461	27,314,568
	Development Expenditure	137,158,999	175,159,000	185,668,540	196,808,652
P3	Economic Planning and Policy formulation	118,035,616	53,064,625	56,248,503	59,623,413
	Recurrent Expenditure	95,035,616	53,064,625	56,248,503	59,623,413
	Development Expenditure	23,000,000		0	0
Sub Programme (SP)					
SP3.1	Economic Development Planning	56,541,982	31,838,775	33,749,102	35,774,048
	Recurrent Expenditure	33,541,982	31,838,775	33,749,102	35,774,048
	Development Expenditure	23,000,000	-	0	0
SP3.2	Budget Management	44,722,643	21,225,850	22,499,401	23,849,365
	Recurrent Expenditure	44,722,643	21,225,850	22,499,401	23,849,365
	Development Expenditure	0		0	0
P4	Digital transformation	110,871,741	197,607,300	209,528,760	230,481,636
	Recurrent Expenditure	43,647,549	89,557,300	87,068,760	95,775,636
	Development Expenditure	67,224,192	108,050,000	122,460,000	134,706,000
Sub Programme (SP)					
SP4.1	Digital Transformation	94,100,750	174,607,300	209,528,760	230,481,636
	Recurrent Expenditure	26,876,558	72,557,300	87,068,760	95,775,636
	Development Expenditure	67,224,192	102,050,000	122,460,000	134,706,000
SP4.2	Monitoring & Evaluation	16,770,991	23,000,000	25,220,000	27,741,200
	Recurrent Expenditure	16,770,991	17,000,000	18,020,000	19,101,200
	Development Expenditure	0	6,000,000	7,200,000	8,640,000
Total for 3014		1,572,997,441	1,282,997,441	1,411,130,420	1,518,690,528

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

PROGRAMME		BASELINE 2024/2025	BUDGET ESTIMATES	PROJECTED ESTIMATES	
			2025/26	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	731,605,778	543,911,903	603,254,727	653,961,143
	Recurrent Expenditure	731,605,778	543,911,903	603,254,727	653,961,143
	Compensation of Employees	446,122,503	468,428,628	482,481,487	496,955,931
	Use of Goods and Services	55,483,275	55,483,275	88,773,240	115,405,212
	Transfer to Government Agencies - MIC	30,000,000	20,000,000	32,000,000	41,600,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
	Sub Programme (SP)				
SP 1.1	Human Resource Management	646,122,503	468,428,628	482,481,487	496,955,931
	Recurrent Expenditure	646,122,503	468,428,628	482,481,487	496,955,931
	Compensation of Employees	446,850,529	468,428,628	482,481,487	496,955,931
	Use of Goods and Services	200,000,000	0	0	0
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
SP 1.2	Administration Services	55,483,275	55,483,275	88,773,240	115,405,212
	Recurrent Expenditure	55,483,275	55,483,275	88,773,240	115,405,212
	Compensation of Employees	0	0	0	0
	Creditors	0	0	0	0
	Use of Goods and Services	55,483,275	55,483,275	88,773,240	115,405,212
	Development Expenditure	0	0	0	0
SP 1.3	Mombasa Investment Corporation (MIC)	30,000,000	20,000,000	48,000,000	62,400,000
	Recurrent Expenditure	30,000,000	20,000,000	48,000,000	62,400,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	30,000,000	20,000,000	48,000,000	62,400,000
	Development Expenditure	0	0	0	0
P2	Financial Management Services	612,484,306	488,413,613	510,560,189	534,035,561
	Recurrent Expenditure	260,195,498	193,950,613	205,587,649	217,922,908
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	260,195,498	193,950,613	205,587,649	217,922,908
	Development Expenditure	366,129,808	294,463,000	304,972,540	316,112,652
Acquisition of Non-Financial Assets	366,129,808	294,463,000	304,972,540	316,112,652	
Sub Programme (SP)					-
SP2.1	Financial Accounting	426,594,302	267,673,609	283,734,026	300,758,067
	Recurrent Expenditure	211,464,494	148,369,609	157,271,786	166,708,093

PROGRAMME		BASELINE 2024/2025	BUDGET ESTIMATES	PROJECTED ESTIMATES	
			2025/26	2026/2027	2027/2028
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	16,243,669	15,193,669	16,105,289	17,071,606
	County Emergency Fund Services	30,000,000	10,000,000	10,600,000	11,236,000
	Creditors	165,220,825	123,175,940	130,566,497	138,400,487
	Development Expenditure	215,129,808	119,304,000	126,462,240	134,049,974
	Development Creditors	215,129,808	119,304,000	126,462,240	134,049,974
SP2.2	Supply Chain Management	12,994,935	12,154,934	12,884,230	13,657,284
	Recurrent Expenditure	12,994,935	12,154,934	12,884,230	13,657,284
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	12,994,935	12,154,934	12,884,230	13,657,284
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
SP2.3	Internal Audit Services	9,746,201	9,116,201	9,663,173	10,242,963
	Recurrent Expenditure	9,746,201	9,116,201	9,663,173	10,242,963
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	9,746,201	9,116,201	9,663,173	10,242,963
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
SP2.4	Revenue Management Services	163,148,868	199,468,869	211,437,001	224,123,221
	Recurrent Expenditure	25,989,869	24,309,869	25,768,461	27,314,568
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	25,989,869	24,309,869	25,768,461	27,314,568
	Development Expenditure	137,158,999	175,159,000	185,668,540	196,808,652
	Acquisition of Non-Financial Assets	137,158,999	175,159,000	185,668,540	196,808,652
P3	Economic Planning and Policy formulation	118,035,616	53,064,625	56,248,503	59,623,413
	Recurrent Expenditure	95,035,616	53,064,625	56,248,503	59,623,413
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	95,035,616	53,064,625	56,248,503	59,623,413
	Development Expenditure	23,000,000	0	0	0
	Acquisition of Non-Financial Assets	23,000,000	0	0	0
Sub Programme (SP)					
SP3.1	Economic Development Planning	56,541,982	31,838,775	33,749,102	35,774,048
	Recurrent Expenditure	33,541,982	31,838,775	33,749,102	35,774,048
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	33,541,982	31,838,775	33,749,102	35,774,048
	Development Expenditure	23,000,000	0	0	0
	Acquisition of Non-Financial Assets	23,000,000	0	0	0

PROGRAMME		BASELINE 2024/2025	BUDGET ESTIMATES	PROJECTED ESTIMATES	
			2025/26	2026/2027	2027/2028
SP3.2	Budget Management	44,722,643	21,225,850	22,499,401	23,849,365
	Recurrent Expenditure	44,722,643	21,225,850	22,499,401	23,849,365
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	44,722,643	21,225,850	22,499,401	23,849,365
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
P4	Digital Transformation	110,871,741	197,607,300	237,128,760	260,841,636
	Recurrent Expenditure	43,647,549	89,557,300	107,468,760	118,215,636
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	43,647,549	89,557,300	107,468,760	118,215,636
	Development Expenditure	67,224,192	108,050,000	129,660,000	142,626,000
	Acquisition of Non-Financial Assets	67,224,192	108,050,000	129,660,000	142,626,000
SP4.1	Digital Transformation	94,100,750	174,607,300	209,528,760	230,481,636
	Recurrent Expenditure	26,876,558	72,557,300	87,068,760	95,775,636
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	26,876,558	72,557,300	87,068,760	95,775,636
	Development Expenditure	67,224,192	102,050,000	122,460,000	134,706,000
	Acquisition of Non-Financial Assets	67,224,192	102,050,000	122,460,000	134,706,000
SP3.3	Monitoring & Evaluation	16,770,991	23,000,000	25,220,000	27,741,200
	Recurrent Expenditure	16,770,991	17,000,000	18,020,000	19,101,200
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	16,770,991	17,000,000	18,020,000	19,101,200
	Development Expenditure	0	6,000,000	7,200,000	8,640,000
	Acquisition of Non-Financial Assets	0	6,000,000	7,200,000	8,640,000
Total for 3014		1,572,997,441	1,282,997,441	1,411,130,420	1,518,690,528

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

S.NO	DESIGNATION	JOB GROUP	IN POST	Baseline FY 2024/2025	Budgeted FY 2025/26	Projected 2026/2027	Projected 2027/2028
1	Member - County Executive Committee	S	1	5,111,948	5,111,948	5,623,143	5,623,143
2	County Chief Officer	S	1	2,726,920	2,726,920	2,999,612	2,999,612
3	Chief Economist	R	1	2,426,920	2,426,920	2,669,612	2,669,612
4	Director of Administration	R	1	2,596,360	2,596,360	2,855,996	2,855,996
5	Director, Accounting Services	R	1	2,326,840	2,326,840	2,559,524	2,559,524
6	Deputy Director of Administration	Q	1	2,158,840	2,158,840	2,374,724	2,374,724
7	Deputy Director, Accounting Services	Q	3	6,764,520	6,764,520	7,440,972	7,440,972
8	Assistant Director - Finance (Msa)	P	1	1,711,320	1,711,320	1,882,452	1,882,452
9	Assistant Director - Supply Chain Management Services	P	1	1,724,320	1,724,320	1,896,752	1,896,752
10	Assistant Director Administration	P	1	1,572,400	1,572,400	1,729,640	1,729,640
11	Assistant Director, Accounting Services	P	2	3,557,960	3,557,960	3,913,756	3,913,756

S.NO	DESIGNATION	JOB GROUP	IN POST	Baseline FY 2024/2025	Budgeted FY 2025/26	Projected 2026/2027	Projected 2027/2028
12	Chief Accountant	F	1	1,808,844	1,808,844	1,989,728	1,989,728
13	Assistant Chief Accountant	N	1	1,651,320	1,651,320	1,816,452	1,816,452
14	Principal Accountant	N	1	1,213,320	1,213,320	1,334,652	1,334,652
15	Principal Administrative Officer	N	2	2,883,960	2,883,960	3,172,356	3,172,356
16	Principal Finance Officer	N	4	5,003,760	5,003,760	5,504,136	5,504,136
17	Principal Internal Auditor	N	1	1,441,680	1,441,680	1,585,848	1,585,848
18	Principal Office Administrator	N	1	1,346,760	1,346,760	1,481,436	1,481,436
19	Principal Supply Chain Management Officer	N	1	1,441,680	1,441,680	1,585,848	1,585,848
20	Principal Trade Development Officer	N	1	1,255,800	1,255,800	1,381,380	1,381,380
21	Systems Analyst [1]	N	1	1,651,320	1,651,320	1,816,452	1,816,452
22	*Chief Public Communications Officer	M	1	1,134,360	1,134,360	1,247,796	1,247,796
23	*Personal Assistant (County)	M	2	1,946,640	1,946,640	2,141,304	2,141,304
24	Chief Accountant	M	2	2,033,640	2,033,640	2,237,004	2,237,004
25	Chief Assistant Office Administrator	M	2	2,342,640	2,342,640	2,576,904	2,576,904
26	Chief ICT Officer	M	1	1,099,320	1,099,320	1,209,252	1,209,252
27	Chief Internal Auditor	M	1	1,134,360	1,134,360	1,247,796	1,247,796
28	CHIEF OFFICE ADMINISTRATOR	M	1	1,171,320	1,171,320	1,288,452	1,288,452
29	Chief Sergeant at Arm	M	2	2,198,640	2,198,640	2,418,504	2,418,504
30	Chief Supply Chain Management Officer	M	3	3,164,760	3,164,760	3,481,236	3,481,236
31	Chief Tourism Officer	M	1	1,171,320	1,171,320	1,288,452	1,288,452
32	Chief Trade Development Officer	M	1	1,032,120	1,032,120	1,135,332	1,135,332
33	Senior Administrative Officer	M	3	3,198,600	3,198,600	3,518,460	3,518,460
34	Senior Finance Officer	M	6	6,011,520	6,011,520	6,612,672	6,612,672
35	Systems Analyst [2]	M	3	3,578,544	3,578,544	3,936,398	3,936,398
36	*Senior Public Communications Officer	L	2	1,926,840	1,926,840	2,119,524	2,119,524
37	Administrative Officer [1]	L	2	1,081,320	1,081,320	1,189,452	1,189,452
38	ECD Graduate Teacher [1]	L	1	949,320	949,320	1,044,252	1,044,252
39	Executive Secretary [1]	L	2	2,428,326	2,428,326	2,671,159	2,671,159
40	Finance Officer [1]	L	2	1,997,160	1,997,160	2,196,876	2,196,876
41	Senior Accountant	L	4	3,829,320	3,829,320	4,212,252	4,212,252
42	Senior Administrative Officer	L	1	1,113,678	1,113,678	1,225,046	1,225,046
43	Senior Assistant Office Administrator	L	1	874,800	874,800	962,280	962,280
44	Senior Human Resource Planning & Development	L	1	1,008,120	1,008,120	1,108,932	1,108,932
45	Senior Office Administrator	L	1	1,075,320	1,075,320	1,182,852	1,182,852
46	Senior Social Welfare Officer	L	1	977,520	977,520	1,075,272	1,075,272

S.NO	DESIGNATION	JOB GROUP	IN POST	Baseline FY 2024/2025	Budgeted FY 2025/26	Projected 2026/2027	Projected 2027/2028
47	Senior Supply Chain Management Assistant	L	1	949,320	949,320	1,044,252	1,044,252
48	*Public Communications Officer [1]	K	1	731,880	731,880	805,068	805,068
49	Accountant [1]	K	3	2,425,800	2,425,800	2,668,380	2,668,380
50	Accountant [2]	K	1	1,125,018	1,125,018	1,237,520	1,237,520
51	Administrative Officer [2]	K	5	3,726,960	3,726,960	4,099,656	4,099,656
52	Administrative Officer [1]	K	8	8,369,532	8,369,532	9,206,485	9,206,485
53	Computer Programmer [1]	K	2	1,902,906	1,902,906	2,093,197	2,093,197
54	Finance Officer [2]	K	2	719,640	719,640	791,604	791,604
55	ICT Officer	K	1	713,640	713,640	785,004	785,004
56	Internal Auditor [2]	K	1	1,125,018	1,125,018	1,237,520	1,237,520
57	Principal Clerical Officer	K	1	696,000	696,000	765,600	765,600
58	Purchasing Officer [1]	K	4	3,970,242	3,970,242	4,367,266	4,367,266
59	Records Management Officer [1]	K	1	855,120	855,120	940,632	940,632
60	Sergeant at Arm [1]	K	2	1,710,240	1,710,240	1,881,264	1,881,264
61	Social Welfare Officer [1]	K	1	752,400	752,400	827,640	827,640
62	Supply Chain Management Officer [1]	K	4	3,174,000	3,174,000	3,491,400	3,491,400
63	*ICT Officer [2]	J	1	600,760	600,760	660,836	660,836
64	*Public Communications Officer [2]	J	1	618,400	618,400	680,240	680,240
65	Accountant [2]	J	1	618,400	618,400	680,240	680,240
66	Accountant [3]	J	1	925,875	925,875	1,018,463	1,018,463
67	Administrative Officer [3]	J	2	1,133,120	1,133,120	1,246,432	1,246,432
68	Administrative Officer[2]	J	9	8,838,954	8,838,954	9,722,849	9,722,849
69	Chief Clerical Officer	J	9	5,324,160	5,324,160	5,856,576	5,856,576
70	ECD Teacher [1]	J	1	566,560	566,560	623,216	623,216
71	Finance Officer [3]	J	3	1,803,360	1,803,360	1,983,696	1,983,696
72	ICT Officer II	J	2	1,290,320	1,290,320	1,419,352	1,419,352
73	Office Administrator [2]	J	1	566,560	566,560	623,216	623,216
74	Principal Driver	J	4	2,475,880	2,475,880	2,723,468	2,723,468
75	Public Relations Officer[3]	J	1	925,875	925,875	1,018,463	1,018,463
76	Purchasing Officer[3]	J	1	989,820	989,820	1,088,802	1,088,802
77	Senior Inspector - Fire Services	J	1	583,240	583,240	641,564	641,564
78	*ICT Officer [3]	H	1	455,560	455,560	501,116	501,116
79	Administrative Assistant	H	1	442,120	442,120	486,332	486,332
80	Administrative Officer[3]	H	11	10,518,640	10,518,640	11,570,504	11,570,504
81	Assistant Superintendent - Gardens	H	1	455,560	455,560	501,116	501,116
82	Chief Driver	H	3	1,414,920	1,414,920	1,556,412	1,556,412

S.NO	DESIGNATION	JOB GROUP	IN POST	Baseline FY 2024/2025	Budgeted FY 2025/26	Projected 2026/2027	Projected 2027/2028
83	ICT Assistant [3]	H	1	469,360	469,360	516,296	516,296
84	Personal Driver	H	1	428,800	428,800	471,680	471,680
85	Senior Clerical Officer	H	1	530,560	530,560	583,616	583,616
86	Senior Clerical Officer	H	12	5,922,480	5,922,480	6,514,728	6,514,728
87	Senior Clerical Officer - General Office Services	H	2	967,760	967,760	1,064,536	1,064,536
88	Social Welfare Officer[3]	H	1	498,400	498,400	548,240	548,240
89	Supply Chain Management Assistant[3]	H	3	1,452,360	1,452,360	1,597,596	1,597,596
90	Administrative Assistant	G	1	935,113	935,113	1,028,625	1,028,625
91	Cadet Officer	G	1	921,292	921,292	1,013,421	1,013,421
92	Cleaning Supervisor[1]	G	2	885,080	885,080	973,588	973,588
93	Clerical Officer[1]	G	3	1,261,320	1,261,320	1,387,452	1,387,452
94	Clerical Officer[1]	G	31	13,786,840	13,786,840	15,165,524	15,165,524
95	Fireman (1)	G	3	1,327,200	1,327,200	1,459,920	1,459,920
96	Foreman[1]	G	2	1,715,297	1,715,297	1,886,826	1,886,826
97	Instructor[2]	G	1	732,420	732,420	805,662	805,662
98	Senior Administration Clerk	G	3	1,779,851	1,779,851	1,957,836	1,957,836
99	Senior Clerical Officer	G	8	7,132,314	7,132,314	7,845,545	7,845,545
100	Senior Secretary[2]	G	1	922,202	922,202	1,014,423	1,014,423
101	*Senior Support Staff Supervisor	F	1	362,320	362,320	398,552	398,552
102	Cleaning Supervisor[2a]	F	1	362,320	362,320	398,552	398,552
103	Clerical Officer[1]	F	12	10,368,335	10,368,335	11,405,168	11,405,168
104	Clerical Officer[2]	F	11	5,788,179	5,788,179	6,366,997	6,366,997
105	Foreman[2]	F	7	5,515,854	5,515,854	6,067,439	6,067,439
106	Security Officer[3]	F	5	4,361,153	4,361,153	4,797,268	4,797,268
107	Senior Driver[1]	F	2	1,551,336	1,551,336	1,706,470	1,706,470
108	Artisan[1]	E	1	720,888	720,888	792,977	792,977
109	Foreman[3]	E	6	4,599,312	4,599,312	5,059,243	5,059,243
110	Artisan[2]	D	1	719,700	719,700	791,670	791,670
111	Cleaning Supervisor[3]	D	1	303,460	303,460	333,806	333,806
112	Driver [3]	D	1	303,460	303,460	333,806	333,806
113	Parks Field Assistant[2]	D	1	719,700	719,700	791,670	791,670
114	Senior Head Messenger	D	7	5,210,892	5,210,892	5,731,981	5,731,981
115	Senior Support Staff	D	36	10,694,880	10,694,880	11,764,368	11,764,368
116	Support Staff	D	1	296,500	296,500	326,150	326,150
117	Head Messenger	C	2	1,403,148	1,403,148	1,543,463	1,543,463
118	Labourer[1]	C	1	717,792	717,792	789,571	789,571

S.NO	DESIGNATION	JOB GROUP	IN POST	Baseline FY 2024/2025	Budgeted FY 2025/26	Projected 2026/2027	Projected 2027/2028
119	Driver[2]	B	1	675,732	675,732	743,305	743,305
120	Senior Messenger	B	1	663,732	663,732	730,105	730,105
121	Stores Clerk	B	1	663,732	663,732	730,105	730,105
122	Support Staff[2]	B	5	1,369,100	1,369,100	1,506,010	1,506,010
123	Watchman[1]	B	7	4,730,124	4,730,124	5,203,136	5,203,136
124	INTERN		26	7,278,408	7,278,408	8,006,249	8,006,249
	Actual P.E Sub Total		383	285,400,805	325,400,000	313,940,886	313,940,886
125	Employer Contribution Pensions Retirees			11,103,007	91,103,007		
126	Add Super Fund Contribution			41,214,272	101,214,272		
127	Gratuity			11,103,007	68,081,914		
	Employer Housing Levy Contribution			30,195,765	90,195,765		
128	Add Total Annual Increment			67,833,670	117,833,670		
	Total P.E			446,850,529	468,428,628		

I: Summary of Programme Outcome and Performance Indicators for 2025/2026- 2027/2028

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	No. of policy documents developed, No. of departments capacity build
4. Digital Transformation	Efficient & effective ICT	Efficient & effective ICT services Innovation, implementation and advancement of technology at the County Government of Mombasa Monitoring and Evaluation reports	Automation of ICT user support services for effective and efficient service Monitoring and Evaluation reports produced

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery	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 2025/2026 FY All Directors submitting 4 (quarterly) performance reports by the end of 2025/2026 FY
Sp2: County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Unit	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30 th June 2026
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 2025/2026 FY 100 percent implementation of e-procurement platform in
Sp1: Accounting services			
Delivery Units: County Treasury, Accounting Unit			
Outcome: Enhanced efficiency of public fund management			
	Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid to retirees	Number of officers trained and number of workshops held. Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.
Sp3: Audit Services			
Delivery Units: CEC Finance and Economic Planning, Audit Section and Audit Committee			
Outcome: Value for money audits conducted			

Code	Key Outputs	Key Performance Indicators	Targets
	Risk based audit techniques applied to audit financial transactions Value for money audits conducted	Number of risk-based audit techniques applied to audit financial transactions Number of value for money audits conducted	Percentage of incidences of financial impropriety 4 quarterly value for money audits conducted by 30 th June 2026
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 2025/2026 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 Unit	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30 th August 2025
	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 2025
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2026
	Draft budget estimates	Draft budget estimates	By 30 th April 2026
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30 th June 2026
P4	Digital Transformation		
Delivery Unit	County Treasury, ICT Section		
Outcome	Efficient & effective ICT services Innovation, implementation and advancement of technology at the County Government of Mombasa		
	Digital Transformation	Developed Web -based Information management System	No. of Established Management Information Systems
		Installed learning institution with ICT infrastructure, internet and e-learning tools	No. of schools & VTCs installed with ICT infrastructure, internet and e-learning tools
	ICT Training - PPP frameworks to establish technology training centers	Technology training centers established	No of training centers established through PPP
	Establish Mombasa Business Innovation and Incubation Hubs	ICT Hubs set up in Ward Offices	No of fully equipped and functioning ICT Hubs
		ICT Hubs Personnel in place	Number of e-business startups
		Free Wi-Fi available at the ICT Hubs	No of personnel in all hubs
	Employment Creation	Job Placement Database created	Total bandwidth (20Mb) installed A Job Placement Database
	By-laws review	Prohibitive by-laws affecting ICT	No of prohibitive by-laws reviewed

VOTE 3017: HEALTH

A. Vision

A Healthy and Productive Community

B. Mission

Delivering Responsive, Comprehensive and Progressive Health Services.

C. Strategic Overview and Context for Budget Intervention

The Department of Health is guided by the vision of “A Healthy and Productive Community” and the mission of “Delivering Responsive, Comprehensive and Progressive Health Services.” These guiding principles emphasize the County's commitment to improving the overall well-being and productivity of its population through accessible, equitable, and quality healthcare services.

Our strategic goal being Increased access to affordable quality health services to improve health outcomes.

In pursuit of this goal, the department is aligning its budget interventions with the strategic priorities outlined in the Kenya Health Sector Strategic Plan, the County Integrated Development Plan (CIDP), and the Health Sector Strategic and Investment Plan. The focus remains on scaling up universal health coverage through the Social Health Authority (SHA), strengthening primary health care (PHC), and ensuring that no one is left behind in the provision of essential health services.

The budget for FY 2025/2026 is developed in response to critical challenges such as human resource gaps, limited infrastructure, and increasing burden of both communicable and non-communicable diseases. The department aims to prioritize preventive and promotive health, improve health financing efficiency through SHA reimbursements, and foster partnerships for sustainable development financing. The Total Health Expenditure Budget for the financial year 2025/26 is Ksh. **4,784,835,493**.

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, Mombasa County achieved notable improvements in maternal health services. The maternal mortality ratio significantly decreased from **191 to 82 per 100,000 live births** between FY 2021/2022 and FY 2022/2023. Stillbirth rates also dropped from **9.4 to 6.6 per 1,000 live births** in the same period. These gains reflect strengthened antenatal care, improved facility deliveries, increased availability of skilled birth attendants, and targeted health promotion efforts. The County also made strides in SHA enrolment and began rolling out community health interventions under the PHC model.

Constraints and challenges in budget implementation

Despite these successes, FY 2024/2025 was marked by several constraints that affected service delivery and health outcomes. Key challenges included:

- **Industrial unrest** leading to service interruptions,
- **Delayed referrals** from neighboring counties due to weak inter-county coordination,
- **Inadequate supply** of O-negative blood for emergency obstetric care,
- **Resource gaps** in human resources and essential medical commodities
- **Cultural barriers** affecting timely care-seeking behavior among women

How the Constraints and Challenges will be addressed

To mitigate these challenges, the Department of Health will implement the following measures in FY 2025/2026:

- **Strengthen labor relations** and staff welfare to minimize industrial actions,
- Enhance **inter-county referral coordination** and emergency transport systems,
- Scale up SHA registration and empanelment of facilities to increase access and reduce financial barriers,
- Expand **community engagement and health education** to address harmful cultural practices and improve timely utilization of services,
- Invest in **continuous professional development** and deployment of skilled healthcare workers at PHC levels.

These strategies are aligned with our vision of a healthy and productive community and are designed to build resilience, equity, and efficiency in the county health system.

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

- 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		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	3,464,011,676	3,637,553,030	3,884,080,958	4,272,489,054
P2	Clinical and Curative Health Services	191,625,068	180,835,079	175,069,461	192,576,407
P3	Preventive and Promotive	184,680,000	120,908,325	138,018,113	151,819,925
P4	Special Programs	12,000,000	10,042,261	13,200,000	14,520,000
P5	Coast General Teaching and Referral Hospital	985,000,000	833,427,549	918,500,000	1,010,350,000
	Total Vote	4,837,316,743	4,784,835,493	5,128,868,532	5,641,755,385

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	3,464,011,676	3,637,553,030	3,884,080,958	4,272,489,054
	Recurrent Expenditure	3,285,636,744	3,459,178,098	3,687,868,532	4,056,655,385
	Development Expenditure	178,374,932	178,374,932	196,212,425	215,833,668

P2	Curative/Clinical Health Services	191,625,068	180,835,079	175,069,461	192,576,407
	Recurrent Expenditure	132,000,000	121,210,011	109,481,887	120,430,075
	Development Expenditure	59,625,068	59,625,068	65,587,575	72,146,332
P3	Preventive and Promotive Health services	184,680,000	120,908,325	138,018,113	151,819,925
	Recurrent Expenditure	157,680,000	93,908,325	108,318,113	119,149,925
	Development Expenditure	27,000,000	27,000,000	29,700,000	32,670,000
P4	Special Programs	12,000,000	10,042,261	13,200,000	14,520,000
	Recurrent Expenditure	12,000,000	10,042,261	13,200,000	14,520,000
	Development Expenditure	0	0	0	0
P5	Coast General Teaching and Referral Hospital	985,000,000	833,427,549	918,500,000	1,010,350,000
	Recurrent Expenditure	650,000,000	498,427,549	550,000,000	605,000,000
	Development Expenditure	335,000,000	335,000,000	368,500,000	405,350,000
Total for Vote		4,837,316,743	4,784,835,493	5,128,868,532	5,641,755,385

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

PROGRAMME		Baseline	Budget Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	3,464,011,676	3,637,553,030	3,884,080,958	4,272,489,054
	Recurrent Expenditure	3,285,636,744	3,459,178,098	3,687,868,532	4,056,655,385
	Compensation of Employees	3,278,666,744	3,442,600,081	3,680,201,532	4,048,221,685
	Use of Goods and Services	6,970,000	16,578,017	7,667,000	8,433,700
	Development Expenditure	178,374,932	178,374,932	196,212,425	215,833,668
	Acquisition of Non-Financial Assets	178,374,932	178,374,932	196,212,425	215,833,668
P2	Curative/Clinical Health	191,625,068	180,835,079	175,069,461	1,084,711,716
	Recurrent Expenditure	132,000,000	121,210,011	109,481,887	120,430,075
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	132,000,000	121,210,011	109,481,887	120,430,075
	Development Expenditure	59,625,068	59,625,068	65,587,575	72,146,332
	Acquisition of Non-Financial Assets	59,625,068	59,625,068	65,587,575	72,146,332
P3	Preventive and Promotive Health services	184,680,000	120,908,325	138,018,113	151,819,925
	Recurrent Expenditure	157,680,000	93,908,325	108,318,113	119,149,925

PROGRAMME	Baseline 2024/2025	Budget Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
Compensation of Employees	-		-	-
DANIDA- Primary Health Care in Devolved System	10,871,250	15,888,750	-	-
Use of Goods and Services	146,808,750	65,977,575	108,318,113	119,149,925
Development Expenditure	27,000,000	27,000,000	29,700,000	32,670,000
Acquisition of Non-Financial Assets	27,000,000	27,000,000	29,700,000	32,670,000
P4 Special Programs	12,000,000	10,042,261	13,200,000	14,520,000
Recurrent Expenditure	12,000,000	10,042,261	13,200,000	14,520,000
Compensation of Employees	-	-	-	-
Use of Goods and Services	12,000,000	10,042,261	13,200,000	14,520,000
Development Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
P5 Coast General Teaching and Referral Hospital	985,000,000	833,427,549	918,500,000	1,010,350,000
Recurrent Expenditure	650,000,000	498,427,549	550,000,000	605,000,000
Compensation of Employees	-	-	-	-
Use of Goods and Services	500,000,000	418,427,549	400,000,000	500,000,000
Current Transfers, Grants and Subsidies	150,000,000	80,000,000	150,000,000	105,000,000
Development Expenditure	335,000,000	335,000,000	368,500,000	405,350,000
Acquisition of Non-Financial Assets	335,000,000	335,000,000	368,500,000	405,350,000
Total for Vote	4,837,316,743	4,784,835,493	5,128,868,532	5,641,755,385

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

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
1	County Executive Committee Member	S	1	5,374,948	5,374,948	5,912,443	6,503,687
2	*Chief Medical Specialist	S	2	11,148,320	11,148,320	12,263,152	13,489,467
3	County Chief Officer	S	1	2,566,840	2,566,840	2,823,524	3,105,876
4	*Director - Public Communications	R	1	2,930,200	2,930,200	3,223,220	3,545,542
5	Deputy Director - Medical Services	R	4	19,448,800	19,448,800	21,393,680	23,533,048
6	Director - Trade	R	1	2,510,440	2,510,440	2,761,484	3,037,632
7	Director Human Resource Management and Development	R	1	2,190,400	2,190,400	2,409,440	2,650,384
8	Director of Administration	R	1	2,426,920	2,426,920	2,669,612	2,936,573
9	Senior Dental Specialist	R	2	9,724,400	9,724,400	10,696,840	11,766,524
10	Senior Deputy Chief Pharmacist	R	4	19,354,960	19,354,960	21,290,456	23,419,502
11	Senior Medical Specialist	R	11	52,685,480	52,685,480	57,954,028	63,749,431
12	Senior Medical Specialist 1	R	3	13,487,400	13,487,400	14,836,140	16,319,754

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
13	Chief Nursing Officer	Q	1	2,209,554	2,209,554	2,430,509	2,673,560
14	Dental Specialist[1]	Q	5	20,776,760	20,776,760	22,854,436	25,139,880
15	Deputy Chief Pharmacist	Q	4	16,878,280	16,878,280	18,566,108	20,422,719
16	Medical Specialist 1	Q	1	4,111,480	4,111,480	4,522,628	4,974,891
17	Medical Specialist[1]	Q	33	138,826,080	138,826,080	152,708,688	167,979,557
18	Principal Superintending Medical Engineer	Q	1	2,782,840	2,782,840	3,061,124	3,367,236
19	Senior Assistant Director - Clinical Services	Q	1	2,914,840	2,914,840	3,206,324	3,526,956
20	Senior Assistant Director - Clinical Services (Anesthetics	Q	1	2,914,840	2,914,840	3,206,324	3,526,956
21	Senior Assistant Director - Medical Service	Q	3	12,992,520	12,992,520	14,291,772	15,720,949
22	Senior Assistant Director - Nursing Services	Q	1	2,805,040	2,805,040	3,085,544	3,394,098
23	Senior Assistant Director Medical Lab Services	Q	1	2,472,760	2,472,760	2,720,036	2,992,040
24	Senior Assistant Director Radiography Services	Q	1	2,563,480	2,563,480	2,819,828	3,101,811
25	Assistant Chief Pharmacist	P	10	37,664,440	37,664,440	41,430,884	45,573,972
26	Assistant Director - Community Health Services	P	1	2,288,320	2,288,320	2,517,152	2,768,867
27	Assistant Director - Health Records & Information Mgt. Ser	P	1	2,288,320	2,288,320	2,517,152	2,768,867
28	Assistant Director - Medical Services	P	88	318,173,440	318,173,440	349,990,784	384,989,862
29	Assistant Director - Nursing Services	P	12	27,577,320	27,577,320	30,335,052	33,368,557
30	Assistant Director - Nutrition & Dietetics Services	P	2	4,528,640	4,528,640	4,981,504	5,479,654
31	Assistant Director - Public Health	P	1	2,288,320	2,288,320	2,517,152	2,768,867
32	Assistant Director Administration	P	1	1,985,560	1,985,560	2,184,116	2,402,528
33	Assistant Director Medical Lab Services	P	1	2,264,320	2,264,320	2,490,752	2,739,827
34	Asst Director-Medical Services	P	1	3,864,760	3,864,760	4,251,236	4,676,360
35	Dental Specialist[1]	P	1	3,740,320	3,740,320	4,114,352	4,525,787
36	Dental Specialist[2]	P	10	38,050,120	38,050,120	41,855,132	46,040,645
37	Deputy Chief Clinical Officer	P	2	4,098,636	4,098,636	4,508,500	4,959,350
38	Deputy Chief Lab.Tech.	P	1	1,946,718	1,946,718	2,141,390	2,355,529
39	Medical Specialist[2]	P	29	109,505,000	109,505,000	120,455,500	132,501,050
40	Principal Medical Lab Technologist[1]	P	2	4,600,640	4,600,640	5,060,704	5,566,774
41	Principal Registered Clinical Officer[1]	P	5	12,101,600	12,101,600	13,311,760	14,642,936
42	Senior Principal Assistant Occupational Therapist	P	2	4,517,600	4,517,600	4,969,360	5,466,296
43	Senior Principal Assistant Physiotherapist	P	3	6,864,960	6,864,960	7,551,456	8,306,602
44	Senior Principal Registered Nurse	P	11	25,258,400	25,258,400	27,784,240	30,562,664
45	Assistant Chief Accountant	N	1	1,420,386	1,420,386	1,562,425	1,718,667
46	Assistant Chief Internal Auditor	N	1	1,711,320	1,711,320	1,882,452	2,070,697
47	Assistant Chief Laboratory Technologist	N	4	6,790,968	6,790,968	7,470,065	8,217,071
48	Assistant Chief Public Health Officer	N	1	1,600,164	1,600,164	1,760,180	1,936,198
49	Chief Dental Technologist	N	3	6,017,040	6,017,040	6,618,744	7,280,618

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
50	Chief Pharmaceutical Technologist	N	1	1,957,560	1,957,560	2,153,316	2,368,648
51	Principal Assistant Occupational Therapist	N	3	6,017,640	6,017,640	6,619,404	7,281,344
52	Principal Assistant Physiotherapist	N	3	6,065,760	6,065,760	6,672,336	7,339,570
53	Principal Assistant Public Health Officer	N	8	15,570,960	15,570,960	17,128,056	18,840,862
54	Principal Community Health Officer	N	1	1,864,080	1,864,080	2,050,488	2,255,537
55	Principal HRM & Development	N	1	1,441,680	1,441,680	1,585,848	1,744,433
56	Principal ICT Officer	N	1	1,441,680	1,441,680	1,585,848	1,744,433
57	Principal Medical Lab Technologist	N	1	2,017,680	2,017,680	2,219,448	2,441,393
58	Principal Medical Lab Technologist[2]	N	5	9,992,760	9,992,760	10,992,036	12,091,240
59	Principal Nursing Officer	N	15	29,643,720	29,643,720	32,608,092	35,868,901
60	Principal Nutrition & Dietetics Officer	N	2	3,963,360	3,963,360	4,359,696	4,795,666
61	Principal Occupational Therapist	N	1	1,957,560	1,957,560	2,153,316	2,368,648
62	Principal Office Administrator	N	1	1,441,680	1,441,680	1,585,848	1,744,433
63	Principal Orthopedic Trauma Technologist	N	1	2,005,680	2,005,680	2,206,248	2,426,873
64	Principal Public Health Officer	N	3	6,017,040	6,017,040	6,618,744	7,280,618
65	Principal Radiographer	N	1	2,005,680	2,005,680	2,206,248	2,426,873
66	Principal Registered Clinical Officer[2]	N	15	41,499,040	41,499,040	44,648,944	48,113,838
67	Principal Registered Nurse	N	42	94,612,360	94,612,360	103,073,596	112,380,956
68	Principal Registered Nurse - Anesthetist	N	1	1,417,377	1,417,377	1,559,115	1,715,026
69	Senior Medical Officer	N	18	55,734,600	55,734,600	61,308,060	67,438,866
70	Senior Pharmacist	N	4	12,245,280	12,245,280	13,469,808	14,816,789
71	*Chief Assistant Public Health Officer	M	1	1,536,120	1,536,120	1,689,732	1,858,705
72	*Chief Public Communications Officer	M	1	1,099,320	1,099,320	1,209,252	1,330,177
73	*Personal Assistant (County)	M	1	973,320	973,320	1,070,652	1,177,717
74	Assistant Chief Health Administration Officer	M	1	1,411,320	1,411,320	1,552,452	1,707,697
75	Assistant Chief Health Records & Information Mgt. Officer	M	3	5,025,960	5,025,960	5,528,556	6,081,412
76	Chief Assistant Community Health Officer	M	1	1,675,320	1,675,320	1,842,852	2,027,137
77	Chief Assistant Occupational Therapist	M	1	1,675,320	1,675,320	1,842,852	2,027,137
78	Chief Assistant Physiotherapist	M	2	3,350,640	3,350,640	3,685,704	4,054,274
79	Chief Assistant Public Health Officer	M	3	4,989,000	4,989,000	5,487,900	6,036,690
80	Chief Co-operative Auditor	M	1	1,171,320	1,171,320	1,288,452	1,417,297
81	Chief Medical Engineering Technologist	M	2	3,350,640	3,350,640	3,685,704	4,054,274
82	Chief Medical Lab Technologist	M	10	16,873,200	16,873,200	18,560,520	20,416,572
83	Chief Medical Social Worker	M	1	1,651,320	1,651,320	1,816,452	1,998,097
84	Chief Nursing Officer	M	17	28,669,947	28,669,947	31,536,942	34,690,636
85	Chief Nutrition & Dietetics Officer	M	2	3,302,640	3,302,640	3,632,904	3,996,194
86	Chief Nutrition & Dietetics Technologist	M	3	4,953,960	4,953,960	5,449,356	5,994,292
87	Chief Public Health Officer	M	2	3,350,640	3,350,640	3,685,704	4,054,274

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
88	Chief Registered Clinical Officer	M	7	12,651,240	12,651,240	13,916,364	15,308,000
89	Chief Registered Clinical Officer - Anesthetist	M	3	5,781,960	5,781,960	6,360,156	6,996,172
90	Chief Registered Nurse	M	81	156,770,948	156,770,948	170,448,043	185,492,847
91	Chief Registered Nurse - Anesthetist	M	2	3,638,640	3,638,640	4,002,504	4,402,754
92	Chief Supply Chain Management Assistant	M	1	1,001,520	1,001,520	1,101,672	1,211,839
93	Chief Supply Chain Management Officer	M	1	1,099,320	1,099,320	1,209,252	1,330,177
94	Chief Telephone Supervisor	M	1	1,171,320	1,171,320	1,288,452	1,417,297
95	Dental Officer	M	1	2,724,120	2,724,120	2,996,532	3,296,185
96	Deputy Chief Orthopedic Technologist	M	1	1,675,320	1,675,320	1,842,852	2,027,137
97	Medical officer	M	24	70,625,520	70,625,520	77,188,072	84,406,879
98	Pharmacist	M	2	5,528,640	5,528,640	6,081,504	6,689,654
99	Senior Administrative Officer	M	1	1,001,520	1,001,520	1,101,672	1,211,839
100	Senior Economist	M	1	1,134,360	1,134,360	1,247,796	1,372,576
101	Senior Nursing Officer	M	2	2,700,216	2,700,216	2,970,238	3,267,261
102	Senior Public Health Officer	M	3	3,814,974	3,814,974	4,196,471	4,616,119
103	Snr Public Health Officer	L	1	1,519,320	1,519,320	1,671,252	1,838,377
104	Accountant[1]	L	1	1,205,028	1,205,028	1,325,531	1,458,084
105	Entomologist[1]	L	1	1,223,298	1,223,298	1,345,628	1,480,191
106	Laboratory Technologist[1]	L	8	10,199,034	10,199,034	11,218,937	12,340,831
107	Nursing Officer[1]	L	1	1,295,298	1,295,298	1,424,828	1,567,311
108	Public Health Officer[1]	L	3	3,681,894	3,681,894	4,050,083	4,455,092
109	Senior Accountant	L	1	1,075,320	1,075,320	1,182,852	1,301,137
110	Senior Assistant Community Health Officer	L	1	1,579,320	1,579,320	1,737,252	1,910,977
111	Senior Assistant Health Records & Information Mgt. Officer	L	5	8,037,600	8,037,600	8,841,360	9,725,496
112	Senior Assistant Office Administrator	L	3	3,025,440	3,025,440	3,327,984	3,660,782
113	Senior Assistant Physiotherapist	L	3	4,704,960	4,704,960	5,175,456	5,693,002
114	Senior Assistant Public Health Officer	L	3	4,737,960	4,737,960	5,211,756	5,732,932
115	Senior Community Health Officer	L	1	1,453,320	1,453,320	1,598,652	1,758,517
116	Senior Enrolled Community Nurse	L	2	2,590,596	2,590,596	2,849,656	3,134,621
117	Senior Enrolled Nurse[1]	L	40	83,399,310	83,399,310	89,739,241	86,713,165
118	Senior Health Administration Officer	L	1	1,189,320	1,189,320	1,308,252	1,439,077
119	Senior Health Records & Information Mgt. Officer	L	1	1,512,120	1,512,120	1,663,332	1,829,665
120	Senior Health Records Info.Mgt Officer	L	1	1,512,120	1,512,120	1,663,332	1,829,665
121	Senior Hospitality Officer	L	1	1,042,320	1,042,320	1,146,552	1,261,207
122	Senior HRM & Development Officer	L	1	977,520	977,520	1,075,272	1,182,799
123	Senior HRM Officer	L	3	2,940,960	2,940,960	3,235,056	3,558,562
124	Senior Medical Engineering Technologist	L	3	4,638,960	4,638,960	5,102,856	5,613,142
125	Senior Medical Lab Technician[1]	L	1	1,591,320	1,591,320	1,750,452	1,925,497
126	Senior Medical Lab Technologist	L	8	12,472,560	12,472,560	13,719,816	15,091,798

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
127	Senior Medical Social Worker	L	2	3,010,440	3,010,440	3,311,484	3,642,632
128	Senior Nursing Officer	L	3	4,640,760	4,640,760	5,104,836	5,615,320
129	Senior Occupational Therapist	L	1	1,546,320	1,546,320	1,700,952	1,871,047
130	Senior Orthopedic Technologist	L	1	1,546,320	1,546,320	1,700,952	1,871,047
131	Senior Pharmaceutical Technologist	L	2	3,092,640	3,092,640	3,401,904	3,742,094
132	Senior Public Health Officer	L	2	3,158,640	3,158,640	3,474,504	3,821,954
133	Senior Radiographer	L	4	6,048,480	6,048,480	6,653,328	7,318,661
134	Senior Registered Clinical Officer	L	25	51,538,000	51,538,000	55,691,800	60,260,980
135	Senior Registered Clinical Officer - Anesthetist	L	7	12,687,240	12,687,240	13,955,964	15,351,560
136	Senior Registered Nurse	L	56	99,058,120	99,058,120	107,963,932	117,760,325
137	Senior Registered Nurse - Anesthetist	L	1	1,721,520	1,721,520	1,893,672	2,083,039
138	Senior Supply Chain Management Assistant	L	1	1,008,120	1,008,120	1,108,932	1,219,825
139	Senior Supply Chain Management Officer	L	1	1,075,320	1,075,320	1,182,852	1,301,137
140	Superintendent[2]	L	1	1,223,298	1,223,298	1,345,628	1,480,191
141	Systems Analyst[3]	L	1	1,223,298	1,223,298	1,345,628	1,480,191
142	*Assistant Public Health Officer[1]	K	1	1,256,400	1,256,400	1,382,040	1,520,244
143	*Nursing Officer (Intern)	K	1	1,353,120	1,353,120	1,488,432	1,637,275
144	Accountant[1]	K	1	855,120	855,120	940,632	1,034,695
145	Assistant Occupational Therapist[1]	K	2	2,558,880	2,558,880	2,814,768	3,096,245
146	Assistant Office Administrator [1]	K	1	855,120	855,120	940,632	1,034,695
147	Assistant Office Administrator[1]	K	2	1,550,880	1,550,880	1,705,968	1,876,565
148	Assistant Physiotherapist[1]	K	2	2,559,840	2,559,840	2,815,824	3,097,406
149	Clinical Officer	K	3	4,267,080	4,267,080	4,693,788	5,163,167
150	Clinical Psychologist[1]	K	1	1,435,440	1,435,440	1,578,984	1,736,882
151	Enrolled Community Nurse[1]	K	4	4,716,072	4,716,072	5,187,679	5,706,447
152	Health Administration Officer[1]	K	4	4,074,840	4,074,840	4,482,324	4,930,556
153	Hospitality Officer[1]	K	1	799,440	799,440	879,384	967,322
154	HRM & Development Officer[1]	K	1	752,400	752,400	827,640	910,404
155	HRM Officer[1]	K	1	799,440	799,440	879,384	967,322
156	ICT Assistant[1]	K	2	1,484,280	1,484,280	1,632,708	1,795,979
157	Laboratory Technologist	K	1	1,197,018	1,197,018	1,316,720	1,448,392
158	Laboratory Technologist[1]	K	1	1,268,400	1,268,400	1,395,240	1,534,764
159	Medical Lab Technologist[1]	K	7	9,077,400	9,077,400	9,985,140	10,983,654
160	Medical Social Worker[1]	K	3	3,838,320	3,838,320	4,222,152	4,644,367
161	Nursing Officer (Intern)	K	5	6,509,160	6,509,160	7,160,076	7,876,084
162	Nursing Officer Intern	K	2	2,580,240	2,580,240	2,838,264	3,122,090
163	Nutrition & Dietetics Technologist[1]	K	1	1,306,920	1,306,920	1,437,612	1,581,373
164	Nutritionist[2]	K	1	1,197,018	1,197,018	1,316,720	1,448,392
165	Pharmaceutical Technologist[1]	K	1	1,279,440	1,279,440	1,407,384	1,548,122
166	Public Health Officer	K	1	1,303,440	1,303,440	1,433,784	1,577,162

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
167	Public Health Officer[2]	K	2	2,250,036	2,250,036	2,475,040	2,722,544
168	Radiographer[1]	K	1	1,279,440	1,279,440	1,407,384	1,548,122
169	Registered Clinical Officer I - Anesthetist	K	7	9,223,080	9,223,080	10,145,388	11,159,927
170	Registered Clinical Officer[1]	K	12	15,465,600	15,465,600	17,012,160	18,713,376
171	Registered Clinical Officer[1] - Anesthetist	K	1	1,531,440	1,531,440	1,684,584	1,853,042
172	Registered Nurse [1] - Anesthetist	K	1	1,445,640	1,445,640	1,590,204	1,749,224
173	Registered Nurse[1]	K	51	76,518,640	76,518,640	83,170,504	90,487,554
174	Senior Enrolled Nurse[2]	K	9	12,025,800	12,025,800	13,228,380	14,551,218
175	Senior Health Records Info. Mgt Assistant	K	1	1,256,400	1,256,400	1,382,040	1,520,244
176	Senior Medical Eng. Technician	K	1	1,359,120	1,359,120	1,495,032	1,644,535
177	Senior Nutrition & Dietetics Technician	K	1	1,232,400	1,232,400	1,355,640	1,491,204
178	Senior Public Health Assistant	K	2	2,718,240	2,718,240	2,990,064	3,289,070
179	Supply Chain Management Assistant [1]	K	1	752,400	752,400	827,640	910,404
180	Telephone Supervisor[1]	K	1	799,440	799,440	879,384	967,322
181	*Assistant Public Health Officer[2]	J	17	17,796,320	17,796,320	19,575,952	21,533,547
182	*HRM Assistant[2]	J	3	1,767,240	1,767,240	1,943,964	2,138,360
183	*Public Communications Officer[2]	J	1	550,000	550,000	605,000	665,500
184	Accountant [2]	J	4	2,422,360	2,422,360	2,664,596	2,931,056
185	Administrative Officer[2]	J	1	951,453	951,453	1,046,598	1,151,258
186	Assistant Community Health Officer[2]	J	14	14,417,240	14,417,240	15,858,964	17,444,860
187	Assistant Engineer, Electronics	J	1	566,560	566,560	623,216	685,538
188	Assistant Health Records Info.Mgt Officer[2]	J	1	1,044,760	1,044,760	1,149,236	1,264,160
189	Assistant Public Health Officer[2]	J	1	1,062,400	1,062,400	1,168,640	1,285,504
190	Chef	J	2	1,308,560	1,308,560	1,439,416	1,583,358
191	Chief Clerical Officer - General Office Ser	J	1	636,040	636,040	699,644	769,608
192	Chief Clerical Officer - HRM	J	1	583,240	583,240	641,564	705,720
193	Clinical Officer	J	1	1,230,280	1,230,280	1,353,308	1,488,639
194	Community Health Assistant[1]	J	1	1,003,240	1,003,240	1,103,564	1,213,920
195	Enrolled Nurse[1]	J	15	21,093,800	21,093,800	22,703,180	24,473,498
196	Finance Officer [3]	J	1	618,400	618,400	680,240	748,264
197	Health Records Info.Mgt Assistant[1]	J	2	2,054,480	2,054,480	2,259,928	2,485,921
198	Medical Engineering Technologist[2]	J	3	3,134,280	3,134,280	3,447,708	3,792,479
199	Medical Lab Technician[1]	J	1	1,092,040	1,092,040	1,201,244	1,321,368
200	Medical Lab Technologist[2]	J	17	22,754,920	22,754,920	24,530,412	26,483,453
201	Medical Social Worker[2]	J	2	2,024,000	2,024,000	2,226,400	2,449,040
202	Nutrition & Dietetics Technician[1]	J	1	1,020,760	1,020,760	1,122,836	1,235,120
203	Nutrition & Dietetics Technologist[2]	J	2	2,024,000	2,024,000	2,226,400	2,449,040
204	Office Administrative Assistant [1]	J	1	566,560	566,560	623,216	685,538
205	Orthopedic Technologist[2]	J	1	1,062,400	1,062,400	1,168,640	1,285,504
206	Orthopedic Trauma Technician[1]	J	1	1,098,280	1,098,280	1,208,108	1,328,919

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
207	Pharmaceutical Technologist[2]	J	8	8,289,080	8,289,080	9,117,988	10,029,787
208	Pharmaceutical Technologist[3]	J	1	1,051,938	1,051,938	1,157,132	1,272,845
209	Principal Driver	J	1	583,240	583,240	641,564	705,720
210	Public Health Assistant[1]	J	3	3,099,240	3,099,240	3,409,164	3,750,080
211	Radiographer[2]	J	3	3,031,680	3,031,680	3,334,848	3,668,333
212	Registered Clinical Officer [2]	J	9	10,455,120	10,455,120	11,500,632	12,650,695
213	Registered Clinical Officer [2] - Anesthetist	J	2	2,714,600	2,714,600	2,986,060	3,284,666
214	Registered Nurse[2]	J	101	127,390,480	127,390,480	138,129,528	149,942,481
215	Senior Public Health Technician	J	1	1,051,938	1,051,938	1,157,132	1,272,845
216	Supply Chain Management Assistant [2]	J	5	2,916,200	2,916,200	3,207,820	3,528,602
217	Supply Chain Management Assistant[2]	J	2	1,219,160	1,219,160	1,341,076	1,475,184
218	Supply Chain Management Officer[2]	J	3	1,837,560	1,837,560	2,021,316	2,223,448
219	Interns	Intern s	10	2,760,000	2,760,000	3,036,000	3,339,600
220	*Assistant Public Health Officer[3]	H	33	39,931,120	39,931,120	42,924,232	46,216,655
221	*HRM Assistant[3]	H	5	2,320,040	2,320,040	2,552,044	2,807,248
222	*Registered Nurse [3] - Anesthetist	H	1	1,129,600	1,129,600	1,242,560	1,366,816
223	Administrative Assistant	H	1	442,120	442,120	486,332	534,965
224	Assistant Chef	H	1	498,400	498,400	548,240	603,064
225	Assistant Community Health Officer[3]	H	13	22,106,720	22,106,720	23,317,392	24,649,131
226	Assistant Health Promotion Officer[3]	H	4	3,531,040	3,531,040	3,884,144	4,272,558
227	Assistant Health Records & Information Mgt. Officer[3]	H	1	974,560	974,560	1,072,016	1,179,218
228	Assistant Health Records Info. Mgt Officer[3]	H	10	9,190,240	9,190,240	10,109,264	11,120,190
229	Assistant Occupational Therapist[3]	H	5	4,637,000	4,637,000	5,100,700	5,610,770
230	Assistant Physiotherapist[3]	H	7	6,491,800	6,491,800	7,140,980	7,855,078
231	Asst. Public Health Officer III	H	2	1,848,920	1,848,920	2,033,812	2,237,193
232	Cleansing Inspector	H	1	844,738	844,738	929,211	1,022,132
233	Community Health Assistant[2]	H	5	4,752,800	4,752,800	5,228,080	5,750,888
234	Dental Technologist[3]	H	1	927,400	927,400	1,020,140	1,122,154
235	Enrolled Nurse[2]	H	13	12,825,400	12,825,400	14,107,940	15,518,734
236	Family Life Supervisor	H	1	848,800	848,800	933,680	1,027,048
237	Health Administration Officer [3]	H	10	7,234,000	7,234,000	7,957,400	8,753,140
238	Health Records Info.Mgt Assistant[2]	H	3	2,848,680	2,848,680	3,133,548	3,446,903
239	ICT Assistant [3]	H	1	455,560	455,560	501,116	551,228
240	ICT officer III	H	1	514,000	514,000	565,400	621,940
241	Laboratory Technologist [3]	H	1	939,400	939,400	1,033,340	1,136,674
242	Medical Engineering Technician[2]	H	2	1,949,120	1,949,120	2,144,032	2,358,435
243	Medical Engineering Technologist[3]	H	1	958,000	958,000	1,053,800	1,159,180
244	Medical Lab Technician[2]	H	4	3,880,960	3,880,960	4,269,056	4,695,962
245	Medical Lab Technologist[3]	H	35	42,757,680	42,757,680	46,033,448	49,636,793
246	Medical Social Worker III	H	1	733,360	733,360	806,696	887,366
247	Medical Social Worker[3]	H	4	3,721,360	3,721,360	4,093,496	4,502,846
248	Mortuary Superintendent	H	1	914,560	914,560	1,006,016	1,106,618

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
249	Nutrition & Dietetics Technician[2]	H	1	862,120	862,120	948,332	1,043,165
250	Nutrition & Dietetics Technologist[3]	H	13	11,704,600	11,704,600	12,875,060	14,162,566
251	Office Administrative Assistant[2]	H	1	483,400	483,400	531,740	584,914
252	Orthopedic Technologist [3]	H	3	2,782,200	2,782,200	3,060,420	3,366,462
253	Personal Driver	H	1	512,800	512,800	564,080	620,488
254	Pharmaceutical Technologist[3]	H	10	9,274,000	9,274,000	10,201,400	11,221,540
255	Public Health Assistant[2]	H	7	6,296,920	6,296,920	6,926,612	7,619,273
256	Registered Clinical Officer	H	4	4,061,440	4,061,440	4,467,584	4,914,342
257	Registered Clinical Officer [3]	H	59	83,575,760	83,575,760	89,933,336	86,926,670
258	Registered Clinical Officer [3] - Anesthetist	H	2	2,478,800	2,478,800	2,726,680	2,999,348
259	Registered Nurse III	H	2	1,857,320	1,857,320	2,043,052	2,247,357
260	Registered Nurse III (Midwife)	H	2	1,993,520	1,993,520	2,192,872	2,412,159
261	Registered Nurse[3]	H	125	168,581,560	168,581,560	180,439,716	193,483,688
262	Senior Clerical Officer	H	6	2,882,760	2,882,760	3,171,036	3,488,140
263	Senior Clerical Officer - General Office Se	H	2	1,061,120	1,061,120	1,167,232	1,283,955
264	Senior Telephone Operator	H	1	530,560	530,560	583,616	641,978
265	Supply Chain Management Assistant [3]	H	6	2,891,880	2,891,880	3,181,068	3,499,175
266	Technologist[2]	H	1	786,480	786,480	865,128	951,641
267	Cleaning Supervisor[1]	G	3	1,521,000	1,521,000	1,673,100	1,840,410
268	Clerical Officer[1]	G	7	2,885,080	2,885,080	3,173,588	3,490,947
269	Community Health Assistant[3]	G	1	835,720	835,720	919,292	1,011,221
270	Cook[1]	G	2	897,680	897,680	987,448	1,086,193
271	Farewell Home Assistant [2]	G	1	826,120	826,120	908,732	999,605
272	Health Records Info.Mgt Assistant[3]	G	2	1,693,760	1,693,760	1,863,136	2,049,450
273	Nutrition & Dietetics Technician[3]	G	4	3,448,480	3,448,480	3,793,328	4,172,661
274	Office Administrative Assistant [3]	G	2	805,760	805,760	886,336	974,970
275	Orthopedic Trauma Technician[3]	G	2	1,733,000	1,733,000	1,906,300	2,096,930
276	Senior Clerical Officer	G	5	4,598,101	4,598,101	5,057,911	5,563,702
277	Senior Driver	G	6	3,156,720	3,156,720	3,472,392	3,819,631
278	Technologist[3]	G	1	776,856	776,856	854,542	939,996
279	Cleaning Supervisor[2a]	F	9	3,800,880	3,800,880	4,180,968	4,599,065
280	Clerical Officer[1]	F	7	6,093,914	6,093,914	6,703,306	7,373,636
281	Clerical Officer[2]	F	25	8,478,040	8,478,040	9,325,844	10,258,428
282	Driver[1]	F	6	2,555,160	2,555,160	2,810,676	3,091,744
283	Foreman[2]	F	1	764,856	764,856	841,342	925,476
284	Housekeeping Assistant[2]	F	1	362,320	362,320	398,552	438,407
285	Mortuary Attendant[2a]	F	2	1,192,640	1,192,640	1,311,904	1,443,094
286	Assistant Store Keeper	E	1	752,136	752,136	827,350	910,085
287	Clerical Officer[2]	E	1	819,107	819,107	901,017	991,119
288	Driver [2]	E	1	315,400	315,400	346,940	381,634
289	Foreman[3]	E	1	819,107	819,107	901,017	991,119

S/N O	Designation	JOB GROU P	IN POST	Baseline FY 2024/25	Budget FY 2025/2026	Projected FY 2026/27	Projected FY 2027/28
290	Support Staff Supervisor	E	10	3,355,600	3,355,600	3,691,160	4,060,276
291	*Mortuary Attendant[3]	D	4	2,149,840	2,149,840	2,364,824	2,601,306
292	Cleaning Supervisor[3]	D	19	5,765,740	5,765,740	6,342,314	6,976,545
293	Driver [3]	D	18	5,413,560	5,413,560	5,954,916	6,550,408
294	Driver III	D	1	387,460	387,460	426,206	468,827
295	Security Warden[3]	D	2	579,080	579,080	636,988	700,687
296	Senior Head Messenger	D	3	2,278,032	2,278,032	2,505,835	2,756,419
297	Senior Headman	D	1	773,760	773,760	851,136	936,250
298	Senior Support Staff	D	32	9,577,280	9,577,280	10,535,008	11,588,509
299	Support staff	D	2	685,880	685,880	754,468	829,915
300	Cleansing Supervisor	C	1	674,544	674,544	741,998	816,198
301	Clerical Officer[4]	C	1	685,356	685,356	753,892	829,281
302	Head Messenger	C	6	4,241,880	4,241,880	4,666,068	5,132,675
303	Headman	C	3	2,522,436	2,522,436	2,774,680	3,052,148
304	Labourer[1]	C	33	23,299,092	23,299,092	25,629,001	28,191,901
305	Senior Messenger	C	1	717,792	717,792	789,571	868,528
306	Senior Mosquito Searcher	C	9	6,362,820	6,362,820	6,999,102	7,699,012
307	Community Health Volunteers			69,480,000	69,480,000		
	Sub Total		1,829	3,134,538,370	3,134,538,370	3,347,564,207	3,588,320,628
308	Gratuity			106,656,249	206,656,249		
309	Annual Increment			37,472,124	101,405,462		
	Total P. E			3,278,666,744	3,442,600,081	3,659,431,646	3,878,997,545

I: Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028

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 informedsupportive 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%
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J: Summary of the Programme Outputs and Performance Indicators

Program 1: General administration and support services								
Sub-Program 1 : Health Policy	Delivery Unit	Key Output	KPI	Baseline 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28	
Planning, Health Information M&E	Health Policy Planning, Health Information, M&E	Review and development of strategic plan	No of strategic plan developed and disseminated	3	4	6	8	
		AWP developed	AWP in place and in Use	1	1	1	1	
		AWP reviewed quarterly	quarterly review of AWP	2	4	4	4	
		DQA conducted	Number of quality audits done	2	4	4	4	
	Research Health research unit	Evidence based policies	No. of research findings implemented	0	4	4	4	
		Research translated into policy dialogue	No of scientific publications published	0	4	4	4	
			No of briefs informing health policies	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	Delivery Unit	Key Output	KPI	Baseline 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28
	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 anygiven 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 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28
	Administration	Disposal of idle assets	No of idle assetsDisposed	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 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28
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	Number of pregnant women attending 4 ANC visits	24,178	32031	33633	35315

		complications					
	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%
	CommunityUnit	Increased access to basic health care	Number of new community units	10	10	10	10
Program 3: Curative and rehabilitative services				Baseline 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28
Sub program 1: Sub County referral services (CPGH)	Sub County facilities	Improved specialized healthcare care services	1.Number of dialysis machine and beds	14	16	18	18
		Regional Oncology center established	3. Number of radiotherapy machines procured	0	1	1	1
			4. Number of consultant Oncologists recruited	1	2	3	4
			5. PET scan machine procured	0	0	0	1
			6. Number of Cath lab for cardiac surgery	0	1	1	1
Sub Program 2: Mental Health	Mental health unit	Improved access to Specialized mental health services	1. Number of Psychiatrists attending to mental health patients	2	4	4	5
			2. Number of clinical officer's psychiatry attending to mental health patients	1	2	2	2
			3. Number of psychiatry nurses providing care to mental health patients	4	8	11	11

			4. Number of rehab centers operationalized/Functional	0	2	2	2
		Mental Hospital Established	5. Upgrade Portreitz mental unit 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. The Total Transport Expenditure Budget for the financial year 2025/26 stands at KES 1,430,113,196.

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.

Programme 6: County Public Works

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

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		BASELINE 2024/25	BDGET ESTIMATES		PROJECTIONS	
			2025/2026	2026/27	2027/2028	
P1	General Administration and Support Services	488,485,525	473,155,051	537,334,078	591,067,485	
P2	Roads Infrastructure Development	678,357,671	540,780,393	746,193,438	820,812,782	
P3	Transportation Management	108,500,000	121,400,000	119,350,000	131,285,000	
P4	Mechanical and Electrical Services	172,055,000	137,055,000	189,260,500	189,260,500	
P5	Disaster Risk Management Services	90,905,000	80,912,752	99,995,500	109,995,050	
P6	Public Works	61,810,000	76,810,000	67,991,000	74,790,100	
	Total vote:	1,600,113,196	1,430,113,196	1,762,115,516	193,832,067	

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

PROGRAMME		BASELINE 2024/25	BUDGET ESTIMATES		PROJECTIONS	
			2025/2026	2026/27	2027/2028	
P1	General Administration and Support Services	488,485,525	473,155,051	537,334,078	591,067,485	
	Recurrent Expenditure	488,485,525	473,155,051	537,334,078	591,067,485	
	Development Expenditure	0	0	0	0	
P2	Roads Infrastructure Development	678,357,671	540,780,393	746,193,438	820,812,782	
	Recurrent Expenditure	24,069,919	24,500,393	26,476,911	29,124,602	
	Development Expenditure	654,287,752	516,280,000	719,716,527	791,688,180	
P3	Transportation Management	108,500,000	121,400,000	119,350,000	131,285,000	
	Recurrent Expenditure	38,700,000	38,600,000	42,570,000	46,827,000	
	Development Expenditure	69,800,000	82,800,000	76,780,000	84,458,000	
P4	Mechanical and Electrical Services	172,055,000	137,055,000	189,260,500	189,260,500	
	Recurrent Expenditure	167,255,000	132,255,000	183,980,500	202,378,550	
	Development Expenditure	4,800,000	4,800,000	5,280,000	5,808,000	
P5	Disaster Risk Management Services	90,905,000	80,912,752	99,995,500	109,995,050	
	Recurrent Expenditure	16,250,000	16,250,000	17,875,000	19,662,500	
	Development Expenditure	74,655,000	64,662,752	82,120,500	90,332,550	
P6	Public Works	61,810,000	76,810,000	67,991,000	74,790,100	
	Recurrent Expenditure	1,810,000	1,810,000	1,991,000	2,190,100	

	Development Expenditure	60,000,000	75,000,000	66,000,000	72,600,000
	Total vote:	1,600,113,196	1,430,113,196	1,762,115,516	193,832,067

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

PROGRAMME		BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS	
			2025/2026	2026/2027	2027/28
P1	General Administration and Support	488,485,525	473,155,051	537,334,078	591,067,485
	Recurrent Expenditure	488,485,525	473,155,051	537,334,078	591,067,485
	Compensation of Employees	309,390,525	324,860,051	0	0
	Use of Goods and Services	179,095,000	148,295,000	197,004,500	216,704,950
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
P2	Roads Infrastructure Development	678,357,671	540,780,393	746,193,438	820,812,782
	Recurrent Expenditure	24,069,919	24,500,393	26,476,911	29,124,602
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	24,069,919	24,500,393	26,476,911	29,124,602
	Development Expenditure	654,287,752	516,280,000	719,716,527	791,688,180
	Acquisition of Non-Financial Assets	654,287,752	516,280,000	719,716,527	791,688,180
P3	Transportation Management	108,500,000	121,400,000	119,350,000	131,285,000
	Recurrent Expenditure	38,700,000	38,600,000	42,570,000	46,827,000
	Compensation of Employees	0	-	-	-
	Use of Goods and Services	38,700,000	38,600,000	42,570,000	46,827,000
	Development Expenditure	69,800,000	82,800,000	76,780,000	84,458,000
	Acquisition of Non-Financial Assets	69,800,000	82,800,000	76,780,000	84,458,000
P4	Mechanical and Electrical Services	172,055,000	137,055,000	189,260,500	208,186,550
	Recurrent Expenditure	167,255,000	132,255,000	183,980,500	202,378,550
	Compensation of Employees	0	0	-	-
	Use of Goods and Services	167,255,000	132,255,000	183,980,500	202,378,550
	Development Expenditure	4,800,000	4,800,000	5,280,000	5,808,000
	Acquisition of Non-Financial Assets	4,800,000	4,800,000	5,280,000	5,808,000
P5	Disaster Risk Management Services	90,905,000	80,912,752	99,995,500	109,995,050
	Recurrent Expenditure	16,250,000	16,250,000	17,875,000	19,662,500
	Compensation of Employees	0	-	-	-
	Use of Goods and Services	16,250,000	16,250,000	17,875,000	19,662,500
	Development Expenditure	74,655,000	64,662,752	82,120,500	90,332,550
	Acquisition of Non-Financial Assets	74,655,000	64,662,752	82,120,500	90,332,550
P6	Public Works	61,810,000	76,810,000	67,991,000	74,790,100
	Recurrent Expenditure	1,810,000	1,810,000	1,991,000	2,190,100
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	1,810,000	1,810,000	1,991,000	2,190,100
	Development Expenditure	60,000,000	75,000,000	66,000,000	72,600,000
	Acquisition of Non-Financial Assets	60,000,000	75,000,000	66,000,000	66,000,000
	Total vote:	1,600,113,196	1,430,113,196	1,762,115,516	193,832,067

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

S.NO	Designation	JOB GROUP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
1	Member - County Executive Committee	S	1	5,111,948.00	5,111,948.00	5,623,143	6,185,457
2	County Chief Officer	S	1	2,990,200.00	2,990,200.00	3,289,220	3,618,142
3	Director of Administration	R	3	6,811,320.00	6,811,320.00	7,492,452	8,241,697
4	Senior Principal Superintending Engineer, Structural	R	1	2,690,200.00	2,690,200.00	2,959,220	3,255,142
5	Deputy Municipal Engineer (Msa)	Q	2	3,937,554.00	3,937,554.00	4,331,309	4,764,440
6	Deputy Director of Administration	Q	1	2,082,400.00	2,082,400.00	2,290,640	2,519,704
7	*Principal Public Communications Officer	N	1	1,180,360.00	1,180,360.00	1,298,396	1,428,236
8	Chief Assistant Office Administrator	M	1	1,032,120.00	1,032,120.00	1,135,332	1,248,865
9	*Personal Assistant (County)	M	3	3,138,960.00	3,138,960.00	3,452,856	3,798,142
10	Senior Administrative Officer	M	1	1,032,120.00	1,032,120.00	1,135,332	1,248,865
11	Superintendent [1]	M	1	1,223,298.00	1,223,298.00	1,345,628	1,480,191
12	Superintending Fire Officer	M	1	1,099,320.00	1,099,320.00	1,209,252	1,330,177
13	Engineer[1], Mechanical	L	2	1,898,640.00	1,898,640.00	2,088,504	2,297,354
14	Engineer[2]	L	2	2,300,436.00	2,300,436.00	2,530,480	2,783,528
15	Senior Office Administrator	L	1	977,520.00	977,520.00	1,075,272	1,182,799
16	Superintendent [2]	L	1	1,070,868.00	1,070,868.00	1,177,955	1,295,750
17	Administrative Officer [2]	K	1	1,070,208.00	1,070,208.00	1,177,229	1,294,952
18	Deputy Principal Instructor	K	1	855,120.00	855,120.00	940,632	1,034,695
19	Divisional Fire Officer [2]	K	2	2,206,146.00	2,206,146.00	2,426,761	2,669,437
20	Engineer [2], Structural	K	1	713,640.00	713,640.00	785,004	863,504
21	Finance Officer [2]	K	1	713,640.00	713,640.00	785,004	863,504
22	Senior Administrative Assistant	K	1	799,440.00	799,440.00	879,384	967,322
23	Superintendent (Building)	K	4	3,420,480.00	3,420,480.00	3,762,528	4,138,781
24	Superintendent [3]	K	1	1,014,609.00	1,014,609.00	1,116,070	1,227,677
25	Supply Chain Management Officer[1]	K	2	1,513,080.00	1,513,080.00	1,664,388	1,830,827
26	Administrative Officer III	J	1	566,560.00	566,560.00	623,216	685,538
27	Administrative Officer[2]	J	2	1,877,328.00	1,877,328.00	2,065,061	2,271,567
28	Assistant Divisional Fire Officer	J	6	5,945,148.00	5,945,148.00	6,539,663	7,193,629
29	Chief Clerical Officer	J	1	566,560.00	566,560.00	623,216	685,538

S.NO	Designation	JOB GROUP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
30	Divisional Fire Officer[3]	J	3	2,959,785.00	2,959,785.00	3,255,764	3,581,340
31	Office Administrative Assistant [1]	J	1	566,560.00	566,560.00	623,216	685,538
32	Principal Driver	J	3	2,077,560.00	2,077,560.00	2,285,316	2,513,848
33	Principal Plant Operator	J	2	1,100,000.00	1,100,000.00	1,210,000	1,331,000
34	Senior Inspector - Fire Services	J	2	1,133,120.00	1,133,120.00	1,246,432	1,371,075
35	Senior Inspector (Building)	J	7	4,492,240.00	4,492,240.00	4,941,464	5,435,610
36	Senior Instructor	J	1	1,063,938.00	1,063,938.00	1,170,332	1,287,365
37	Works Officer[3]	J	2	1,954,062.00	1,954,062.00	2,149,468	2,364,415
38	Administrative Officer[3]	H	3	2,702,053.20	2,702,053.20	2,972,259	3,269,484
39	Chief Driver	H	3	1,442,760.00	1,442,760.00	1,587,036	1,745,740
40	Fire Station Officer	H	30	26,734,992.00	26,734,992.00	29,408,491	32,349,340
41	Fireman	H	2	924,920.00	924,920.00	1,017,412	1,119,153
42	HRM Assistant[3]	H	1	483,400.00	483,400.00	531,740	584,914
43	ICT Assistant [3]	H	1	483,400.00	483,400.00	531,740	584,914
44	ICT Officer [3]	H	1	483,400.00	483,400.00	531,740	584,914
45	Inspector[3]	H	1	973,845.60	973,845.60	1,071,230	1,178,353
46	Senior Clerical Officer	H	5	2,353,760.00	2,353,760.00	2,589,136	2,848,050
47	Senior Fireman	H	10	4,780,960.00	4,780,960.00	5,259,056	5,784,962
48	Senior Foreman	H	7	6,426,267.60	6,426,267.60	7,068,894	7,775,784
49	Senior Secretary[1]	H	1	960,934.80	960,934.80	1,057,028	1,162,731
50	Supply Chain Management Assistant [3]	H	1	442,120.00	442,120.00	486,332	534,965
51	Artisans [1]	G	10	4,157,200.00	4,157,200.00	4,572,920	5,030,212
52	Cadet Officer	G	17	15,013,682.40	15,013,682.40	16,515,051	18,166,556
53	Cleaning Supervisor[1]	G	1	483,400.00	483,400.00	531,740	584,914
54	Clerical Officer[1]	G	4	1,809,640.00	1,809,640.00	1,990,604	2,189,664
55	Fireman (1)	G	117	50,964,600.00	50,964,600.00	56,061,060	61,667,166
56	Foreman[1]	G	6	5,371,670.40	5,371,670.40	5,908,837	6,499,721
57	Instructor[2]	G	1	732,420.00	732,420.00	805,662	886,228
58	Senior Clerical Officer	G	5	4,351,885.20	4,351,885.20	4,787,074	5,265,781
59	Senior Driver	G	1	442,120.00	442,120.00	486,332	534,965

S.NO	Designation	JOB GROUP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
60	Senior Plant Operator	G	1	415,720.00	415,720.00	457,292	503,021
61	Artisan[1]	F	1	857,648.40	857,648.40	943,413	1,037,755
62	Clerical Officer[1]	F	2	1,104,964.00	1,104,964.00	1,215,460	1,337,006
63	Driver[1]	F	1	362,320.00	362,320.00	398,552	438,407
64	Fireman (2)	F	10	3,501,760.00	3,501,760.00	3,851,936	4,237,130
65	Foreman[2]	F	4	3,408,969.60	3,408,969.60	3,749,867	4,124,853
66	Inspector[3]	F	1	909,291.60	909,291.60	1,000,221	1,100,243
67	Municipal Fire Officer[3]	F	2	1,716,484.80	1,716,484.80	1,888,133	2,076,947
68	Senior Driver[1]	F	7	5,717,595.60	5,717,595.60	6,289,355	6,918,291
69	Senior Support Staff	F	1	307,720.00	307,720.00	338,492	372,341
70	Artisan[1]	E	4	3,174,921.60	3,174,921.60	3,492,414	3,841,655
71	Assistant Inspector	E	1	831,106.80	831,106.80	914,217	1,005,639
72	Clerical Officer[2]	E	1	753,324.00	753,324.00	828,656	911,522
73	Fireman[1]	E	8	6,542,698.80	6,542,698.80	7,196,969	7,916,666
74	Foreman[3]	E	4	2,857,176.00	2,857,176.00	3,142,894	3,457,183
75	Senior Driver[2]	E	6	4,525,726.80	4,525,726.80	4,978,299	5,476,129
76	Artisan[2]	D	10	7,240,248.00	7,240,248.00	7,964,273	8,760,700
77	Driver	D	1	636,765.60	636,765.60	700,442	770,486
78	Senior Cleansing Supervisor	D	3	2,159,100.00	2,159,100.00	2,375,010	2,612,511
79	Senior Driver[3]	D	1	719,700.00	719,700.00	791,670	870,837
80	Senior Head Messenger	D	17	12,495,576.00	12,495,576.00	13,745,134	15,119,647
81	Senior Headman	D	1	773,760.00	773,760.00	851,136	936,250
82	Senior Overseer	D	3	2,202,348.00	2,202,348.00	2,422,583	2,664,841
83	Senior Support Staff	D	9	2,566,980.00	2,566,980.00	2,823,678	3,106,046
84	Senior Messenger	C	1	696,168.00	696,168.00	765,785	842,363
85	Fireman[3]	C	1	718,980.00	718,980.00	790,878	869,966
86	Labourer[1]	C	1	696,168.00	696,168.00	765,785	842,363
87	Labourer[1]	B	1	663,732.00	663,732.00	730,105	803,116
88	Support Staff[2]	B	2	547,640.00	547,640.00	602,404	662,644
89	Watchman[1]	B	2	1,339,464.00	1,339,464.00	1,473,410	1,620,751

S.NO	Designation	JOB GROUP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
90	Intern	Intern	8	1,860,000.00	1,860,000.00	2,046,000	2,250,600
	Sub Total		411	280,009,977	283,479,503	308,010,974	338,812,072
91	Gratuity			9,987,440.34	14,987,440		
92	Annual Increment			19,393,107.86	26393108		
	Total P. E			309,390,525	324,860,051		

I: Summary of the Programme Outputs and Performance Indicators for FY 2025/2026- 2027/2028

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
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
6. Public Works	Improve service delivery	Design, Supervision and Maintenance of County Projects and Approved building construction plans	Painting of all the County Government buildings Refurbishment of Shimanzi Works Building Construction of Nyali station Engineering software purchased. Proportion of building construction plans approved Mombasa Public Works Bill.

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 in buildup environment	Reduced flooding	Drains rehabilitated, capacity enhanced and maintained	150km of drainage rehabilitated, enhanced and maintained	75km of drainage rehabilitated, enhanced and maintained
Sub Programme 5	New Storm water drains construction	Enhanced flood reduction	New storm water drains constructed	10km of new drains constructed	5km of new drains constructed
Sub Programme 6	Storm water drainage maintenance	Improved storm water drainage management	Storm water drainage system maintained on a routine basis	100% of existing drains maintained on routine basis	100% of existing drains maintained on routine basis
Sub Programme 7	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				

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
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
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

	Programme/Projects	Objective	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 6	County Public Works				
Sub Programme 1	Painting of County Government Buildings Construction of new buildings and completion of stalled projects	To improve functionality and visual appeal of public buildings as well as securing them from manmade and other calamities	Stalled projects completed new buildings completed	Extension of Shimanzi Works Building Construction of Kiembeni fire station	Painting of County Government Buildings Extension of Shimanzi Works Building 50% Construction of Kiembeni fire station 50%
Sub Programme 2	Maintenance of county public buildings and institutions	Increased safety and integrity of public and private buildings	Improved work place environment, Fostered public buildings appeal, Improved integrity of private and public buildings	No. of County Government Buildings painted No of Fire stations buildings refurbished, refurbishment of and alteration works of Shimanzi head offices	

VOTE 3029: WATER, NATURAL RESOURCES 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

The budgetary allocation for the department was reduced considerably impeding the implementation of key strategic projects and activities forcing the directorate to outsource for funding to ensure it implements some activities. Most of the outlined projects in the last financial year required huge financing; the implementation of these projects was key as they would have ensured that the county had complied to the statutory national and international obligations as far as natural resource sustainability is concerned. The Total for Budget Water, Natural Resources and Climate Change Resilience Expenditure for the financial year 2025/26 is Ksh. 1,003,269,105 to be utilized to;

- 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

- Improved work environment by purchasing of Laptops and renovation of the office at birikani in Changamwe.
- Establishment of complaint committee
- Planted 2700 terrestrial tree species and 129,000 mangrove trees
- Reviewed and printed Implementation plan for devolved forest functions
- Established new partnerships and collaborations
- Enhanced partnerships
- Increased sewerage network coverage
- Partnerships with Fresh Life for containerized sanitation services
- Drafting of the Mombasa Water and Sewerage Bill, 2024
- Rehabilitation and Solarization of 4 no. Borehole
- Distribution and installation of 127 no. Water storage tanks
- Extension of water supply distribution networks
- Implementation of the Smart water meter project
- Partnerships with GivePower foundation
- Launch of Mombasa County Climate Action Plan 2023-2050

Constraints and challenges in budget implementation

- Delay in the disbursement of funds

- Inadequate allocation of funds
- Non prioritization of natural resource projects
- Inadequate technical staff

How the Constraints and Challenges will be addressed

- Make request for funds 2 months before activity
- Partnership and collaboration with stakeholders
- Timely disbursement of funds from the national and county treasury
- Outsourcing for funding to complement the government allocated funds
- Prioritization of natural resource projects in allocation and disbursement of funds
- Recruitment of key technical staff required in implementing natural resource functions

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

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 enhance institutional capacity, service delivery and infrastructure development.
- 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 ensure sustainable management of natural resources at the County
- To conserve natural resources in order to enable them provide critical ecological services

Programme 3: Sanitation Services and Management

Objectives:

- To improve access to sewerage and sanitation services
- To increase sewer network coverage from 15% to 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

Objectives:

- To get alternative power and energy source for water extraction / production by 2027
- To improve access to affordable and reliable Renewable Energy.

Programme 6: Climate Change Resilience

Objectives:

- To mitigate effects of climate change
- To enhance climate change adaptation and mitigation at the county

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	1,170,042,057	748,178,845	1,287,046,263	1,415,750,889
P2	Natural Resources Management	9,443,830	51,840,260	10,388,213	11,427,034
P3	Water Supply and Management	12,200,000	104,650,000	13,420,000	14,762,000
P4	Sanitation Services and Management	7,700,000	48,650,000	8,470,000	9,317,000
P5	Renewable Energy	121,900,260	31,000,000	79,090,286	67,499,315
P6	Climate Resilience		18,950,000	55,000,000	80,000,000
Total Vote		1,321,286,147	1,003,269,105	1,463,160,476	1,598,756,238

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	1,170,042,057	748,178,845	1,287,046,263	1,415,750,889
	Recurrent Expenditure	170,042,057	178,678,845	187,046,263	205,750,889
	Development Expenditure	1,000,000,000	569,500,000	1,100,000,000	1,210,000,000
P2	Natural Resources Management	9,443,830	51,840,260	10,388,213	11,427,034
	Recurrent Expenditure	7,443,830	5,790,000	8,188,213	9,007,034
	Development Expenditure	2,000,000	46,050,260	2,200,000	2,420,000
P3	Water Supply and Management	12,200,000	104,650,000	13,420,000	14,762,000
	Recurrent Expenditure	12,200,000	11,650,000	13,420,000	14,762,000
	Development Expenditure	0	93,000,000	0	0
P4	Sanitation Services and Management	7,700,000	48,650,000	8,470,000	9,317,000
	Recurrent Expenditure	7,700,000	6,650,000	8,470,000	9,317,000
	Development Expenditure	0	42,000,000	0	0

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P5	Renewable Energy	121,900,260	31,000,000	79,090,286	67,499,315
	Recurrent Expenditure	19,850,000	8,500,000	21,835,000	24,018,500
	Development Expenditure	102,050,260	22,500,000	57,255,286	43,480,815
P6	Climate Resilience		18,950,000	55,000,000	80,000,000
	Recurrent Expenditure		5,950,000	21,835,000	24,018,500
	Development Expenditure		13,000,000	33,165,000	55,981,500
Total for Vote		1,321,286,147	1,003,269,105	1,463,160,476	

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	1,170,042,057	748,178,845	1,287,046,263	1,415,750,889
	Recurrent Expenditure	170,042,057	178,678,845	187,046,263	205,750,889
	Compensation of Employees	142,145,887	149,253,181	156,360,476	171,996,523
	Use of Goods and Services	27,896,170	29,425,664	30,685,787	33,754,366
	Creditors	-	-	-	-
	Development Expenditure	1,000,000,000	569,500,000	1,100,000,000	1,210,000,000
	Conditional Grants (WSDP)	1,000,000,000	529,500,000	1,100,000,000	1,210,000,000
	Acquisition of Non-Financial Assets	-	40,000,000	-	-
P2	Natural Resources Management	9,443,830	51,840,260	10,388,213	11,427,034
	Recurrent Expenditure	7,443,830	5,790,000	8,188,213	9,007,034
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	7,443,830	5,790,000	8,188,213	9,007,034
	Development Expenditure	2,000,000	46,050,260	2,200,000	2,420,000
	Acquisition of Non-Financial Assets	2,000,000	46,050,260	2,200,000	2,420,000
P3	Water Supply and Management	12,200,000	104,650,000	13,420,000	14,762,000
	Recurrent Expenditure	12,200,000	11,650,000	13,420,000	14,762,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	12,200,000	11,650,000	13,420,000	14,762,000
	Development Expenditure	0	93,000,000	0	0
	Acquisition of Non-Financial Assets	0	93,000,000	0	0
P4	Sanitation Services and Management	7,700,000	48,650,000	8,470,000	9,317,000
	Recurrent Expenditure	7,700,000	6,650,000	8,470,000	9,317,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	7,700,000	6,650,000	8,470,000	9,317,000
	Development Expenditure	0	42,000,000	0	0
	Acquisition of Non-Financial Assets	0	42,000,000	0	0
P5	Renewable Energy	121,900,260	31,000,000	79,090,286	67,499,315
	Recurrent Expenditure	19,850,000	8,500,000	21,835,000	24,018,500
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	19,850,000	8,500,000	21,835,000	24,018,500

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
	Development Expenditure	102,050,260	22,500,000	0	0
	Acquisition of Non-Financial	102,050,260	22,500,000	0	0
P6	Climate Resilience		18,950,000	55,000,000	80,000,000
	Recurrent Expenditure		5,950,000	21,835,000	24,018,500
	Compensation of Employees		-	-	-
	Use of Goods and Services		5,950,000	21,835,000	24,018,500
	Development Expenditure		13,000,000	0	0
	Acquisition of Non-Financial		13,000,000	0	0
Total for Vote		1,321,286,147	1,003,269,105	1,463,160,476	1,598,756,238

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

SNO.	Designation Name	JOB GRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
1	Member - County Executive Committee	S	1	5,111,948	5,111,948	5,623,143	6,185,457
2	County Chief Officer	S	1	2,566,840	2,566,840	2,823,524	3,105,876
3	Director of Administration	R	2	4,957,040	4,957,040	5,452,744	5,998,018
4	Deputy Director - Estate Management	Q	1	2,302,840	2,302,840	2,533,124	2,786,436
5	Assistant Director Administration	P	1	1,572,400	1,572,400	1,729,640	1,902,604
6	Senior Superintending Architect	N	1	1,494,400	1,494,400	1,643,840	1,808,224
7	Chief Environment Officer	M	2	2,033,640	2,033,640	2,237,004	2,460,704
8	Personal Assistant (County)	M	1	973,320	973,320	1,070,652	1,177,717
9	Senior Administrative Officer	M	1	1,001,520	1,001,520	1,101,672	1,211,839
10	Superintendent Engineer Structural	M	1	1,171,320	1,171,320	1,288,452	1,417,297
11	Superintending Engineer Mechanical	M	1	1,001,520	1,001,520	1,101,672	1,211,839
12	Engineer [2]	L	1	1,015,020	1,015,020	1,116,522	1,228,174
13	Personal Secretary	L	1	897,840	897,840	987,624	1,086,386
14	Senior Assistant Office Administrator	L	2	1,824,120	1,824,120	2,006,532	2,207,185
15	Senior Environment Officer	L	1	921,840	921,840	1,014,024	1,115,426
16	Senior Structural Assistant	L	1	897,840	897,840	987,624	1,086,386
17	Administrative Officer [2]	K	2	1,427,280	1,427,280	1,570,008	1,727,009
18	Engineer [2], Mechanical	K	1	731,880	731,880	805,068	885,575
19	Engineer [2], Structural	K	1	799,440	799,440	879,384	967,322
20	Environment Officer[1]	K	3	2,159,160	2,159,160	2,375,076	2,612,584
21	Office Administrator [1]	K	1	731,880	731,880	805,068	885,575
22	Quantity Surveyor[2]	K	1	799,440	799,440	879,384	967,322

SNO.	Designation Name	JOB GRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
23	Senior Inspector Water	K	1	731,880	731,880	805,068	885,575
24	Senior Office Administrative Assistant	K	1	855,120	855,120	940,632	1,034,695
25	Accountant[3]	J	1	977,031	977,031	1,074,734	1,182,208
26	Administrative Officer[2]	J	2	2,103,876	2,103,876	2,314,264	2,545,690
27	Chargehand I Building	J	1	654,280	654,280	719,708	791,679
28	Chief Clerical Officer -	J	3	1,733,040	1,733,040	1,906,344	2,096,978
29	Environment Officer [2]	J	1	550,000	550,000	605,000	665,500
30	Office Administrative Assistant[1]	J	3	1,821,000	1,821,000	2,003,100	2,203,410
31	Senior Inspector (Building)	J	1	654,280	654,280	719,708	791,679
32	Youth Polytechnic Instructor [2]	J	1	550,000	550,000	605,000	665,500
33	Administrative Assistant	H	2	986,120	986,120	1,084,732	1,193,205
34	Administrative Officer[3]	H	1	973,846	973,846	1,071,230	1,178,353
35	Chief Driver	H	1	428,800	428,800	471,680	518,848
36	Senior Clerical Officer	H	6	2,719,920	2,719,920	2,991,912	3,291,103
37	Senior Foreman	H	2	1,870,226	1,870,226	2,057,249	2,262,974
38	Technical Inspector	H	1	973,846	973,846	1,071,230	1,178,353
39	Cleaning Supervisor[1]	G	1	222,741	222,741	245,015	269,516
40	Clerical Officer[1]	G	5	2,120,600	2,120,600	2,332,660	2,565,926
41	Fireman[1]	G	1	402,880	402,880	443,168	487,485
42	Senior Clerical Officer	G	1	896,381	896,381	986,019	1,084,621
43	Cleaning Supervisor[2a]	F	1	362,320	362,320	398,552	438,407
44	Clerical Officer[2]	F	9	2,945,640	2,945,640	3,240,204	3,564,224
45	Foreman[2]	F	1	808,104	808,104	888,914	977,806
46	Senior Support Staff Supervisor	F	1	362,320	362,320	398,552	438,407
47	Artisan[1]	E	2	1,603,679	1,603,679	1,764,047	1,940,451
48	Assistant Security Officer	E	1	753,324	753,324	828,656	911,522
49	Artisan[2]	D	6	4,447,944	4,447,944	4,892,738	5,382,012
50	Driver	D	2	1,461,024	1,461,024	1,607,126	1,767,839
51	Senior Cleansing Supervisor	D	1	773,760	773,760	851,136	936,250
52	Senior Overseer	D	1	741,324	741,324	815,456	897,002
53	Senior Support Staff	D	2	593,000	593,000	652,300	717,530

SNO.	Designation Name	JOB GRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
54	Senior Sewerage Operator	C	1	717,792	717,792	789,571	868,528
55	Labourer[1]	B	1	663,732	663,732	730,105	803,116
56	Interns	Inter ns	3	720,000	720,000	792,000	871,200
	Total Staff Establishment			75,572,357	77,572,357	83,129,593	91,442,552
57	Gratuity			2,912,238.85	3,912,238.85		
58	Super Fund			37,907,707.68	39,907,707.68		
59	Employer Contribution Pensions Retirees			6,102,887.40	6,210,181.40		
60	Employer Housing LEVY Contribution			6,447,903.10	8,447,903.10		
61	Annual Increment			13,202,793	13,202,793		
	Total Personnel Emoluments			142,145,887	149,253,181		

I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26- FY 2027/2028

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support service	Transport support services.	Purchase of 1 no. of electric double cabin pickup	No. of vehicle purchased
	Transport support services.	Purchase of 4 no. of electric motorbikes	No. of Motor bikes Purchased
	Improvement of working environment.	Extension of offices at Birikani in Changamwe.	No. of offices constructed.
Natural Resources Management	Sustainably managed natural resources	Natural resource legislations developed, gazzetted and implemented	1. No of Forest bills developed, gazette and implemented 2. No. of Small scale and artisanal mining bill developed, gazette and implemented
		Well conserved natural resources	Natural resources in sub counties mapped and valued
		Established and updated integrated natural resource management system	No. of integrated natural system management and database established and updated
		Natural resource conservation approaches developed and implemented	1. No. of participatory rehabilitation approaches developed 2. No. of degraded critical ecosystem participatory rehabilitated and maintained 3. No. of mangrove tress planted and maintained 4. No. of county parks upgraded and rehabilitated 5. No. of tree stands established

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
			6. No. of nature-based enterprises supported
Sanitation Services Management	Enhanced access to sewerage and sanitation services	<ul style="list-style-type: none"> • Increased Sewerage Network Coverage • Waste water treatment plant installed • Improved onsite sanitation systems <p>Sanitation regulations, policies and legislation</p>	<ul style="list-style-type: none"> • No. Of kms sewerline extensions • No. Of communal biodigesters installed • No. Of decentralised waste water treatment plants installed • No. Of Toilet upgrades • No. Of sanitation regulations developed and gazetted
Water supply and Management	Enhanced access to water supply services	<ul style="list-style-type: none"> • Increased volume of Bulk Water • Water supply networks extended • Controlled ground water abstraction • Increased water storage facilities • Increased water tankering facilities • Water supply regulations, policies and legislation 	<ul style="list-style-type: none"> • Volume of water distributed • No. Of kms extended • No. Of boreholes drilled and equipped • No. of water storage tanks distributed and installed • No. Of bowsers purchased • No. Of water & sanitation master plans reviewed and gazetted
Energy	Solarization of Governors office	<ol style="list-style-type: none"> 1.Reduced Cost of Electricity. 2.Enhanced Energy efficiency 	<ul style="list-style-type: none"> • Solar Installed
	Provision of Solar home kits to needy households.	<ol style="list-style-type: none"> 1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency 	<ul style="list-style-type: none"> • Number of households supported. • Number of Solar home kits purchased and distributed.
		Support TVET'S to install biogas	<ol style="list-style-type: none"> 1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency 3. Enhance Environmental conservation.

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
	Support household clean cooking initiatives.	1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency 3. Enhance Environmental conservation	<ul style="list-style-type: none"> Number of households supported. Number of improved cook stove distributed. Number of families reached.
	Development of the County Energy Policy.	Streamlined County Energy Sector	<ul style="list-style-type: none"> Formulated County Energy Policy.
Climate Change Resilience	Operationalized climate change adaptation plan	Developed climate adaptation plan	<ul style="list-style-type: none"> 1 .NO of adaptation plan developed
	Participatory Climate Risk Vulnerability Assessment	Participatory Climate Risk Vulnerability Conducted	<ul style="list-style-type: none"> No. of participatory climate vulnerability assessment
	Established Natural buffer zones; Riparian, Wetlands & Shoreline zones	Established Natural buffer zones	<ul style="list-style-type: none"> No. of natural buffer zones established
	Mangrove restoration/demonstration sites developed	Mangrove demonstration sites developed	<ul style="list-style-type: none"> No. of mangrove demonstration sites developed

J: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
General Administration, Planning and Support Services	Transport support services	Purchase of 1 no. of electric double cabin pickup	1
		Purchase of 4 no. of electric motorbikes	4
	Improvement of working environment.	Extension of offices at Birikani, Changamwe.	5
Natural Resources Management	Natural resource conservation legislations developed, gazetted and implemented	No. of natural resource conservation legislations developed, gazetted and implemented	2
	Natural resources mapped and valued	No. of sub counties with natural resources mapped and valued	3
	Established and updated integrated natural resource management system	No. of integrated natural system management and database established and updated	1
		No. of participatory rehabilitation approaches developed	2

Code	Key Outputs	Key Performance Indicators	Targets
	Natural resource conservation approaches developed and implemented	No. of degraded critical ecosystem participatory rehabilitated and maintained	2
		No. of mangroves planted and maintained	6000
		No. of county parks upgraded and rehabilitated	3
	Natural resource conservation approaches developed and implemented	No. of participatory rehabilitation approaches developed	2
		No. of degraded critical ecosystem participatory rehabilitated and maintained	2
		No. of mangroves planted and maintained	6000
		No. of county parks upgraded and rehabilitated	3
		No. of tree stands established and maintained	1
	No. of nature-based enterprises supported	3	
	Sanitation Services Management	<ul style="list-style-type: none"> Increased Sewerage Network Coverage Waste water treatment plant installed Improved onsite sanitation systems Sanitation regulations, policies and legislation Capacity of service providers enhanced <p>Stakeholder awareness on vest practices of sanitation services & management enhanced</p>	<ul style="list-style-type: none"> No. Of kms sewer line extensions No. Of communal biodigesters installed No. Of decentralized waste water treatment plants installed No. Of Toilet upgrades No. Of sanitation regulations developed and gazetted No. Of trained staff and equipped No. of sanitation workshops held
Water Supply and Management	<ul style="list-style-type: none"> Increased volume of Bulk Water Water supply networks extended Controlled ground water abstraction Increased water storage facilities Increased water tankering facilities Public & stakeholder awareness on best practices of water use 	<ul style="list-style-type: none"> Percentage % rate of increase in water supply 	<ul style="list-style-type: none"> Widespread and constant water supply

Code	Key Outputs	Key Performance Indicators	Targets
	conservation & management enhanced		
Energy	<i>Solarization of Governors office</i> 1.Reduced Cost of Electricity. 2.Enhanced Energy efficiency	<ul style="list-style-type: none"> Solar Installed 	<ul style="list-style-type: none"> 1 building.
	<i>Provision of Clean lighting</i> Provision of Solar home kits to needy households.	1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency	<ul style="list-style-type: none"> 1000 Kits.
	<i>Promotion of Clean Cooking:</i> Support TVET'S to install biogas	1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency 3. Enhance Environmental conservation.	NO. of TVET'S <ul style="list-style-type: none">
Climate change Resilience	Developed climate adaptation plan	No. of climate adaptation plan developed	1
	Participatory Climate Risk Vulnerability Conducted	No. of Participatory Climate Risk Vulnerability Conducted	1
	Established Natural buffer zones	No. of Natural buffer zones established	1
	Developed Mangrove demonstration sites developed	Mangrove demonstration sites developed	1

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

A. Vision

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

A sustainable and equitable social economic empowerment to the County residents.

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

The Department of Public Service Administration, Youth, Gender, Sports and Social Services is responsible for efficient and effective management of the county public service. It Coordinates the Human Resource Management and Development as well as the Youth, Gender, Sports & Social Services function in the County. The department is expected to strengthen public service delivery in the County by ensuring that the objects of County Government of Mombasa in relation to Public Service Administration, Youth, Gender, Sports & Social Service are achieved. The department of Public Service Administration, Youth, Gender, Sports and Social Services is one of the ten (10) departments in the County Government of Mombasa, established in 2023. It is set up as provided for in the County Government Act, 2012 and draws its Mandate from Executive Order No 6/2023. 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 to promote 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 empowerment programs in 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 2025-2026 of Kenya shillings 1,001,517,956 comprising of Kshs 774,017,956 for Recurrent and Kshs 227,500,000 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 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 the recognition of women in their life initiatives; 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

- Advocate for timely release of funds and early planning.
- Mobility aspects will be enhanced to ensure supervision
- Request for more funding of programs affecting the mwananchi.
- Policies that support the departmental functions will be expedited
- Staff Capacity building to be prioritized
- Consider purchase of Land for public utility facilities
- Enhance stakeholder engagement in project identification and implementation
- Realistic planning due to funding challenges
- Titling of County Government spaces/ land is necessary to deal with project land issues
- Decentralization of funds is paramount.

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

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

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objective: To enhance service delivery

- (i) Coordination of county public service Management functions
- (ii) Development of county public administration policies
- (iii) Inter departmental coordination
- (iv) Records management

Programme 2: Human resources management & development

Objective: To ensure effective and efficient Human Resources Management and Development

- (i) To ensure effective and efficient human resource management and development
- (ii) To develop HRM and development policies and procedures.
- (iii) To coordinate training and development plan of Staff.
- (iv) Institute Human Resource Management Planning in the county departments
- (v) Improve working environment as per the norms and standard
- (vi) Payroll and pension management

Programme 3: Public Service Reforms

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

Programme 4: Youth Affairs and Sports Development

Objectives:

- (i) To provide direction & regulations on Youth and sports administration and management
- (ii) To equip sports associations and county teams with sports gears and equipment's.
- (iii) To promote, enhance sports and nurture talents.
- (iv) To equip youth with employability, economic and social skills

Programme 5: Gender, PWD Integration and Social Services

Objective:

- (i) To enhance inclusivity and cohesion and uplift livelihoods of women in the County
- (ii) To provide safe abode for the elderly
- (iii) To promote PWDs mobility
- (iv) To provide social amenities to the communities

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	Administration, Planning and Support Services	692,517,956	695,533,865	761,769,752	837,946,727
P2	Human Resource Management & Development	54,300,000	28,150,000	59,730,000	65,703,000
P3	Public Service Reforms	45,700,000	14,850,000	50,270,000	55,297,000
P4	Youth Affairs and Sports Development	283,400,000	229,034,991	311,740,000	342,914,000
P5	Gender Integrations and Social Services	15,600,000	33,949,100	17,160,000	18,876,000
Total Vote		1,091,517,956	1,001,517,956	1,200,669,752	1,320,736,727

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	Administration, Planning and	692,517,956	695,533,865	761,769,752	837,946,727
	Recurrent Expenditure	692,517,956	688,233,865	761,769,752	837,946,727
	Development Expenditure	0	7,300,000	0	0
P2	Human Resource Management &	54,300,000	28,150,000	59,730,000	65,703,000
	Recurrent Expenditure	54,300,000	28,150,000	59,730,000	65,703,000
	Development Expenditure	0	0	0	0
P3	Public Service Reforms	45,700,000	14,850,000	50,270,000	55,297,000
	Recurrent Expenditure	45,700,000	14,850,000	50,270,000	55,297,000
	Development Expenditure	0	0	0	0
P4	Youth Affairs and Sports	283,400,000	229,034,991	311,740,000	342,914,000
	Recurrent Expenditure	13,400,000	18,834,991	14,740,000	16,214,000
	Development Expenditure	270,000,000	210,200,000	297,000,000	326,700,000
P5	Gender Integrations and Social	15,600,000	33,949,100	17,160,000	18,876,000
	Recurrent Expenditure	15,600,000	23,949,100	17,160,000	18,876,000
	Development Expenditure	0	10,000,000	0	0
Total for Vote		1,091,517,956	1,001,517,956	1,200,669,752	1,320,736,727

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	692,517,956	695,533,865	761,769,752	837,946,727
	Recurrent Expenditure	692,517,956	688,233,865	761,769,752	837,946,727
	Compensation of Employees	283,765,586	297,953,865	335,727,917	369,300,708
	Use of Goods and Services	8,752,370	10,280,000	4,400,000	4,840,000
	Staff National Health Insurance	400,000,000	380,000,000	-	-
	Development Expenditure	0	7,300,000	-	-
	Acquisition of Non-Financial	0	7,300,000	-	-
P2	Human Resource Management &	54,300,000	28,150,000	59,730,000	65,703,000
	Recurrent Expenditure	54,300,000	28,150,000	59,730,000	65,703,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	54,300,000	28,150,000	59,730,000	65,703,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P3	Public Service Reforms	45,700,000	14,850,000	50,270,000	55,297,000
	Recurrent Expenditure	45,700,000	14,850,000	50,270,000	55,297,000
	Grants	37,500,000	0	-	-
	Use of Goods and Services	8,200,000	14,850,000	9,020,000	9,922,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P4	Youth Affairs and Sports	283,400,000	229,034,991	311,740,000	342,914,000
	Recurrent Expenditure	13,400,000	18,934,991	14,740,000	16,214,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	13,400,000	18,934,991	14,740,000	16,214,000
	Development Expenditure	270,000,000	210,200,000	297,000,000	326,700,000
	Acquisition of Non-Financial	270,000,000	210,200,000	297,000,000	326,700,000
P5	Gender Integrations and Social	15,600,000	33,949,100	17,160,000	18,876,000
	Recurrent Expenditure	15,600,000	23,849,100	17,160,000	18,876,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	15,600,000	23,849,100	17,160,000	18,876,000
	Development Expenditure	0	10,000,000	0	0
	Acquisition of Non-Financial	0	10,000,000	0	0
Total for Vote		1,091,517,956	1,001,517,956	1,200,669,752	1,320,736,727

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

S/N o	Designation Name	JOBGRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONFY 2026/27	PROJECTION FY 2027/28
1	Member - County Executive Committee	S	1	5,111,948	5,111,948	5,623,143	6,185,457
2	County Chief Officer	S	2	5,980,400	5,980,400	6,578,440	7,236,284
3	Director Human Resource Management and Development	R	1	2,690,200	2,690,200	2,959,220	3,255,142
4	Deputy Director - S.S.H. (Msa)	Q	3	6,796,482	6,796,482	7,476,130	8,223,743
5	Deputy Director HRM & Development	Q	1	1,939,480	1,939,480	2,133,428	2,346,771
6	Deputy Director of Administration	Q	1	2,158,840	2,158,840	2,374,724	2,612,196
7	Assistant Director - Counseling Services	P	1	1,915,480	1,915,480	2,107,028	2,317,731
8	Assistant Director - S.S.H. (Msa)	P	1	1,748,844	1,748,844	1,923,728	2,116,101
9	Assistant Director - Youth Development	P	1	1,665,280	1,665,280	1,831,808	2,014,989
10	Assistant Director Administration	P	2	3,580,760	3,580,760	3,938,836	4,332,720
11	Assistant Director ICT	P	1	1,985,560	1,985,560	2,184,116	2,402,528
12	Principal Sports Officer	N	1	1,490,400	1,490,400	1,639,440	1,803,384
13	Senior Establishment Officer	N	1	1,711,320	1,711,320	1,882,452	2,070,697
14	*Personal Assistant (County)	M	1	973,320	973,320	1,070,652	1,177,717
15	Chief HRM & Development	M	1	1,032,120	1,032,120	1,135,332	1,248,865
16	Chief Social Welfare Officer	M	1	1,032,120	1,032,120	1,135,332	1,248,865
17	Senior Administrative Officer	M	1	1,066,320	1,066,320	1,172,952	1,290,247
18	Senior Establishment Officer	M	1	1,027,809	1,027,809	1,130,590	1,243,649
19	Accountant[1]	L	1	1,283,298	1,283,298	1,411,628	1,552,791
20	Administrative Officer [1]	L	1	1,008,120	1,008,120	1,108,932	1,219,825
21	Senior Assistant Office Administrator	L	1	874,800	874,800	962,280	1,058,508
22	Senior Assistant Office Administrator	L	2	1,899,360	1,899,360	2,089,296	2,298,226
23	Senior Youth Development Officer	L	1	1,075,320	1,075,320	1,182,852	1,301,137
24	Stadium Manager	L	1	1,223,298	1,223,298	1,345,628	1,480,191
25	*HRM Assistant[1]	K	1	731,880	731,880	805,068	885,575
26	*Public Communications Officer[1]	K	1	731,880	731,880	805,068	885,575
27	Administrative Officer [2]	K	1	713,640	713,640	785,004	863,504
28	Administrative Officer[1]	K	2	2,250,036	2,250,036	2,475,040	2,722,544
29	Administrative Officer[1]	K	2	1,851,750	1,851,750	2,036,925	2,240,618
30	Computer Programmer[1]	K	1	1,106,748	1,106,748	1,217,423	1,339,165

S/No	Designation Name	JOBGRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONFY 2026/27	PROJECTION FY 2027/28
31	ICT Assistant[1]	K	1	731,880	731,880	805,068	885,575
32	Office Administrator [1]	K	1	731,880	731,880	805,068	885,575
33	Records Management Officer[1]	K	1	752,400	752,400	827,640	910,404
34	Senior Office Administrative Assistant	K	1	826,920	826,920	909,612	1,000,573
35	Senior Office Administrative Assistant	K	2	1,587,000	1,587,000	1,745,700	1,920,270
36	Senior Secretary[1]	K	1	1,033,668	1,033,668	1,137,035	1,250,738
37	Social Welfare Officer[1]	K	1	731,880	731,880	805,068	885,575
38	Supply Chain Management Officer[1]	K	1	731,880	731,880	805,068	885,575
39	Administrative Officer [3]	J	1	566,560	566,560	623,216	685,538
40	Administrative Officer[2]	J	2	2,016,180	2,016,180	2,217,798	2,439,578
41	Chief Clerical Officer	J	1	550,000	550,000	605,000	665,500
42	ICT Assistant [2]	J	2	1,133,120	1,133,120	1,246,432	1,371,075
43	Principal Driver	J	1	636,040	636,040	699,644	769,608
44	Senior Secretary[2]	J	1	861,930	861,930	948,123	1,042,935
45	Social Welfare Officer[2]	J	4	2,301,520	2,301,520	2,531,672	2,784,839
46	Administrative Officer[3]	H	3	2,753,696	2,753,696	3,029,066	3,331,972
47	Assistant Office Administrator [3]	H	1	483,400	483,400	531,740	584,914
48	Inspector[3]	H	1	973,846	973,846	1,071,230	1,178,353
49	Office Administrative Assistant	H	1	455,560	455,560	501,116	551,228
50	Personal Driver	H	1	428,800	428,800	471,680	518,848
51	Secretary [1]	H	1	973,846	973,846	1,071,230	1,178,353
52	Senior Clerical Officer	H	5	2,215,687	2,215,687	2,437,255	2,680,981
53	Senior Clerical Officer - General Office Se	H	1	530,560	530,560	583,616	641,978
54	Senior Community Development Assistant	H	2	1,684,960	1,684,960	1,853,456	2,038,801
55	Senior Foreman	H	1	882,559	882,559	970,815	1,067,897
56	Social Welfare Officer [3]	H	4	1,795,360	1,795,360	1,974,896	2,172,386
57	Supply Chain Management Assistant [3]	H	1	498,400	498,400	548,240	603,064
58	Youth Polytechnic Instructor[3]	H	1	483,400	483,400	531,740	584,914
59	Cleaning Supervisor[1]	G	13	6,101,680	6,101,680	6,711,848	7,383,033
60	Fireman (1)	G	3	1,313,040	1,313,040	1,444,344	1,588,778
61	Office Administrative Assistant [3]	G	1	402,880	402,880	443,168	487,485

S/No	Designation Name	JOBGRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONFY 2026/27	PROJECTION FY 2027/28
62	Secretary (80/40 w.p.m.)	G	1	909,292	909,292	1,000,221	1,100,243
63	Senior Clerical Officer	G	4	3,740,453	3,740,453	4,114,498	4,525,948
64	Senior Driver	G	1	483,400	483,400	531,740	584,914
65	Supply Chain Management Assistant[4]	G	1	402,880	402,880	443,168	487,485
66	Clerical Officer[1]	F	16	9,935,445	9,935,445	10,928,989	12,021,888
67	Clerical Officer[2]	F	5	1,661,960	1,661,960	1,828,156	2,010,972
68	Foreman[2]	F	1	909,292	909,292	1,000,221	1,100,243
69	Assistant Inspector	E	2	1,625,303	1,625,303	1,787,833	1,966,616
70	Clerical Officer[2]	E	5	3,808,126	3,808,126	4,188,938	4,607,832
71	Market Master	E	1	819,107	819,107	901,017	991,119
72	Cleaning Supervisor[3]	D	2	614,600	614,600	676,060	743,666
73	Clerical Officer[3]	D	2	1,428,588	1,428,588	1,571,447	1,728,591
74	Senior Cleansing Supervisor	D	1	773,760	773,760	851,136	936,250
75	Senior Head Messenger	D	2	1,428,588	1,428,588	1,571,447	1,728,591
76	Senior Sergeant	D	4	3,095,040	3,095,040	3,404,544	3,744,998
77	Senior Support Staff	D	8	2,358,080	2,358,080	2,593,888	2,853,277
78	Senior Tailor	D	1	773,760	773,760	851,136	936,250
79	Support Staff	D	5	1,497,260	1,497,260	1,646,986	1,811,685
80	Artisan[3]	C	1	729,792	729,792	802,771	883,048
81	Cleansing Supervisor	C	1	717,792	717,792	789,571	868,528
82	Head Messenger	C	17	12,214,464	12,214,464	13,435,910	14,779,501
83	Tailor Grade[1]	C	1	717,792	717,792	789,571	868,528
84	Labourer[1]	B	1	624,046	624,046	686,450	755,095
85	Senior Messenger	B	2	1,327,464	1,327,464	1,460,210	1,606,231
86	Watchman [1]	B	6	4,006,392	4,006,392	4,407,031	4,847,734
87	Interns	Interns	17	3,540,000	3,540,000	3,894,000	4,283,400
	Total Staff Establishment		206	155,970,017.80	188,716,685.80	171,567,020	188,723,722
88	Super Fund			47,779,942.00	67,779,942.00		
89	Gratuity			5,207,780.37	12,207,780.37		
90	Community Health Volunteers			16,249,456.49	29,249,456.49		
	Total Personnel Emolument			225,207,197.00	297,953,864.66		

I. Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028

	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	Improved 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; rescue 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,
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
Outcome: Effective and Efficient HRM and development			

Code	Key Outputs	Key Performance Indicators	Targets
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

1. Administration Directorate

Through the Mombasa Ni Yangu programme, staff were recruited in two separate cycles to support the operational efficiency of the directorates. Additionally, 50 casuals were engaged under the Tourism Directorate during East Africa Interparliamentary Games to work as ushers and offer assistance in events venues. 43 staff were recruited by CPSB on a three-year contract to enhance services in all the directorates especially Kongowea market that had acute shortage of staff.

2. Trade Development Directorate

Markets Development

In line with the county's strategic focus on improving trade infrastructure, the Trade Development Directorate completed the identification and design of new market facilities which have since progressed to the tendering phase. In addition to that, renovation works commenced at two existing markets namely Kongowea market and Shika Adabu retail market, a move aimed at improving hygiene, access, and trader operations, ultimately enhancing the business environment for vendors and consumers alike.

The department is in the process of developing designs for refurbishment of Mwembe Tayari market complete with ablution blocks.

In collaboration with National government (KeNHA), Mikindani market has been constructed awaiting handing over to the county government while commencement of market construction at VOK has taken place that will serve the people in Nyali and Kisauni.

Under the same collaboration, a market for 750 traders is to be launched inside Kongowea market.

In collaboration with GAIN, a cold was constructed and launched to assist in reducing organic waste generated from spoilt vegetable and reduce amount of wastage that go a long way in economically empowering the traders.

MSME Development

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

The section also completed the collection and submission of comprehensive MSME data within the county, forming a strong baseline for targeted interventions. To ensure continuity and sustainability of support to MSMEs, four Trainers of Trainers (TOTs) were equipped through development partner support, allowing for community-based knowledge transfer.

Weights and Measures

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

3. Tourism Promotion and Marketing Directorate

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

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

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

Liquor Licensing

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

Betting Control

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

4. Culture Directorate

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

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

5. Mombasa Tourism Council (MTC)

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

The Total for Tourism, Culture and Trade Expenditure Budget for the financial year 2025/26 is **Ksh 772,959,661**.

Constraints and challenges in budget implementation

Financial Inadequacies

Budgetary Constraints

Delays occasioned by procurement processes

Regular legal disputes under liquor have disrupted enforcement efforts and delayed key activities.

How the Constraints and Challenges will be addressed

Fast tracking on the procurement process.

Requesting for more budgetary allocation

Structured stakeholder engagement forums will be held regularly—either quarterly or biannually—to enhance collaboration, transparency, and responsiveness in program implementation. In addition, efforts will be made to fast-track the enactment of necessary legislation.

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

INPUT	OUTPUT
Construction and Rehabilitation of Markets Consumer Protection & Fair-Trade Practices	<ul style="list-style-type: none"> ● Increase in revenue collection ● Increased business opportunities for informal traders. ● Improved trading environment. ● Improved trading environment ● Increase in number of weighing instruments verified from 7,000 to 10,000. ● Increase number of inspections carried out to ensure compliance from 3,000 to 5,000.
SME Empowerment	<ul style="list-style-type: none"> ● Promote skills in basic entrepreneurship ● Increase entrepreneurship opportunities in the County
Festivals, sports tourism and MICE	<ul style="list-style-type: none"> ● Number of sporting events held. ● Number of exhibitions and conferences held. ● Number of conferences held.
Festivals, sports tourism and MICE	<ul style="list-style-type: none"> ● Number of tourism exhibitions held. ● Number of conferences held. ● Number of sporting events held
Cultural Affairs	<ul style="list-style-type: none"> ● Number cultural practitioners' capacity built. ● Number of cultural festivals coordinated. ● Number of visual arts exhibitions held.
Regulation of betting premise	<ul style="list-style-type: none"> ● Increased revenue ● Number of betting outlets registered ● Number of responsible gaming programs developed.
control and regulation of liquor	<ul style="list-style-type: none"> ● Number of sensitization forums held on drugs and substance abuse ● Number of various sporting activities conducted with messages on drugs and substance abuse

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

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

Programme 2: Trade Development and Markets/ Consumer Protection

Objectives:

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

Programme 3: 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 easier 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.

Programme 6: Mombasa Tourism Council

Objective:

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	335,649,661	356,379,144	369,214,627	406,136,090
P2	Trade Development and Markets/ Consumer Protection	253,055,000	369,050,000	278,360,500	306,196,550
P3	E-Licensing & Services	1,470,000	0	1,617,000	1,778,700
P4	Tourism Marketing and Product Development	78,885,000	16,780,517	86,773,500	95,450,850
P5	Cultural Affairs	8,900,000	15,650,000	9,790,000	10,769,000
P6	Mombasa Tourism Council	20,000,000	15,100,000	22,000,000	24,200,000
Total Vote		697,959,661	772,959,661	767,755,627	844,531,190

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	335,649,661	356,379,144	369,214,627	406,136,090
	Recurrent Expenditure	335,649,661	356,379,144	369,214,627	406,136,090
	Development Expenditure	0	0	0	0
P2	Trade Development and Markets/ Consumer Protection	253,055,000	369,050,000	278,360,500	306,196,550
	Recurrent Expenditure	13,555,000	34,550,000	14,910,500	16,401,550
	Development Expenditure	239,500,000	334,500,000	263,450,000	289,795,000
P3	E-Licensing & Services	1,470,000	0	1,617,000	1,778,700
	Recurrent Expenditure	1,470,000	0	1,617,000	1,778,700
	Development Expenditure	0	0	0	0

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P4	Tourism Marketing and Product Development	78,885,000	16,780,517	86,773,500	95,450,850
	Recurrent Expenditure	78,885,000	16,780,517	86,773,500	95,450,850
	Development Expenditure	0	0	0	0
P5	Cultural Affairs	8,900,000	15,650,000	9,790,000	10,769,000
	Recurrent Expenditure	8,900,000	15,650,000	9,790,000	10,769,000
	Development Expenditure	0	0	0	0
P6	Mombasa Tourism Council	20,000,000	15,100,000	22,000,000	24,200,000
	Recurrent Expenditure	20,000,000	15,100,000	22,000,000	24,200,000
	Development Expenditure	0	0	0	0
	Totals	697,959,661	772,959,661	767,755,627	844,531,190

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support	335,649,661	356,379,144	369,214,627	406,136,090
	Recurrent Expenditure	335,649,661	356,379,144	369,214,627	406,136,090
	Compensation of Employees	318,409,661	334,330,144	350,250,627	385,275,690
	Use of Goods and Services	17,240,000	22,049,000	18,964,000	20,860,400
	Creditors	0	0	0	0
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P2	Trade Development and Markets/ Consumer	253,055,000	369,050,000	278,360,500	306,196,550
	Recurrent Expenditure	13,555,000	34,550,000	14,910,500	16,401,550
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	13,555,000	34,550,000	14,910,500	16,401,550
	Development Expenditure	239,500,000	334,500,000	263,450,000	289,795,000
	Acquisition of Non-Financial	239,500,000	334,500,000	263,450,000	289,795,000
P3	E-Licensing & Services	1,470,000	0	1,617,000	1,778,700
	Recurrent Expenditure	1,470,000	0	1,617,000	1,778,700

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	1,470,000	0	1,617,000	1,778,700
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P4	Tourism Marketing and Product Development	78,885,000	16,780,517	86,773,500	95,450,850
	Recurrent Expenditure	78,885,000	16,780,517	86,773,500	95,450,850
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	78,885,000	16,780,517	86,773,500	95,450,850
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P5	Cultural Affairs	8,900,000	15,650,000	9,790,000	10,769,000
	Recurrent Expenditure	8,900,000	15,650,000	9,790,000	10,769,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	8,900,000	15,650,000	9,790,000	10,769,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
P6	Mombasa Tourism Council	20,000,000	15,100,000	22,000,000	24,200,000
	Recurrent Expenditure	20,000,000	15,100,000	22,000,000	24,200,000
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	20,000,000	15,100,000	22,000,000	24,200,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial	0	0	0	0
Total for Vote		697,959,661	772,959,661	767,755,627	844,531,190

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

S/NO	Designation	JOB GRP	IN POST	BASELINE FY 2024/2025	BUDGET ESTIMATES FY 2025/26	PROJECTION FY 2026/27	PROJECTION FY 2027/28
1	Member - County Executive Committee	8	1	5,111,948	5,111,948	5,623,143	6,185,457
2	County Chief Officer	S	1	2,566,840	2,566,840	2,823,524	3,105,876
3	Director - Trade	R	1	2,345,680	2,345,680	2,580,248	2,838,273
4	Director Human Resource Management and Development	R	2	4,533,680	4,533,680	4,987,048	5,485,753
5	Director of Administration	R	2	5,440,400	5,440,400	5,984,440	6,582,884
6	Deputy Director - Co-operative Development	Q	1	2,158,840	2,158,840	2,374,724	2,612,196
7	Deputy Director - S.S.H. (Msa)	Q	1	2,137,554	2,137,554	2,351,309	2,586,440
8	Senior Assistant Director - Gaming	Q	1	2,068,192	2,068,192	2,275,011	2,502,512
9	Assistant Director - Culture	P	1	1,572,400	1,572,400	1,729,640	1,902,604
10	Assistant Director - Tourism	P	2	3,514,040	3,514,040	3,865,444	4,251,988
11	Assistant Director Administration	P	2	3,514,040	3,514,040	3,865,444	4,251,988
12	Assistant Director Research and Development	P	1	1,724,320	1,724,320	1,896,752	2,086,427
13	Principal Establishment Officer	P	1	1,651,320	1,651,320	1,816,452	1,998,097
14	Senior Principal Economist	P	1	1,611,040	1,611,040	1,772,144	1,949,358
15	Chief Administrative Officer	N	1	1,651,320	1,651,320	1,816,452	1,998,097
16	Principal Administrative Officer	N	1	1,490,400	1,490,400	1,639,440	1,803,384
17	Principal Gaming Inspector	N	4	5,574,240	5,574,240	6,131,664	6,744,830
18	Principal Office Administrator	N	1	1,300,080	1,300,080	1,430,088	1,573,097
19	Principal Tourism Officer	N	4	4,794,120	4,794,120	5,273,532	5,800,885
20	Principal Trade Development Officer	N	5	6,236,520	6,236,520	6,860,172	7,546,189
21	Senior Establishment Officer	N	1	1,500,498	1,500,498	1,650,548	1,815,603
22	Senior Legal Officer	N	1	1,300,080	1,300,080	1,430,088	1,573,097
23	*Personal Assistant (County)	M	1	973,320	973,320	1,070,652	1,177,717
24	Chief Assistant Co-operative Officer	M	1	1,171,320	1,171,320	1,288,452	1,417,297
25	Chief Assistant Office Administrator	M	1	1,171,320	1,171,320	1,288,452	1,417,297
26	Chief Co-operative Auditor	M	2	2,342,640	2,342,640	2,576,904	2,834,594
27	Chief Co-operative Officer	M	1	1,171,320	1,171,320	1,288,452	1,417,297
28	Chief Gaming Inspector	M	2	2,342,640	2,342,640	2,576,904	2,834,594
29	Chief Tourism Officer	M	1	1,032,120	1,032,120	1,135,332	1,248,865
30	Chief Trade Development Officer	M	2	2,064,240	2,064,240	2,270,664	2,497,730
31	Chief Weights & Measures Officer	M	2	2,198,640	2,198,640	2,418,504	2,660,354
32	Senior Accountant	M	1	1,338,108	1,338,108	1,471,919	1,619,111

S/NO	Designation	JOB GRP	IN POST	BASELINE FY 2024/2025	BUDGET ESTIMATES FY 2025/26	PROJECTION FY 2026/27	PROJECTION FY 2027/28
33	Senior Administrative Officer	M	1	1,171,320	1,171,320	1,288,452	1,417,297
34	Senior Finance Officer	M	1	1,001,520	1,001,520	1,101,672	1,211,839
35	Administrative Officer [1]	L	2	1,819,680	1,819,680	2,001,648	2,201,813
36	Senior Assistant Co-operative Officer	L	2	2,150,640	2,150,640	2,365,704	2,602,274
37	Senior Assistant Office Administrator	L	2	1,852,320	1,852,320	2,037,552	2,241,307
38	Senior Gaming Inspector	L	15	16,129,800	16,129,800	17,742,780	19,517,058
39	Senior Weights & Measures Assistant	L	1	921,840	921,840	1,014,024	1,115,426
40	Superintendent[2]	L	1	1,223,298	1,223,298	1,345,628	1,480,191
41	ACCOUNTANT I	K	1	713,640	713,640	785,004	863,504
42	Administrative Officer [2]	K	4	3,145,800	3,145,800	3,460,380	3,806,418
43	Assistant Office Administrator[1]	K	1	799,440	799,440	879,384	967,322
44	Co-operative Officer[1]	K	1	752,400	752,400	827,640	910,404
45	Finance Officer[2]	K	3	2,216,160	2,216,160	2,437,776	2,681,554
46	HRM & Development Officer[1]	K	1	713,640	713,640	785,004	863,504
47	Senior Administrative Assistant	K	1	826,920	826,920	909,612	1,000,573
48	Senior Market Inspector	K	1	1,033,668	1,033,668	1,137,035	1,250,738
49	Senior Office Administrative Assistant	K	1	731,880	731,880	805,068	885,575
50	Stadium Manager[2]	K	1	1,747,314	1,747,314	1,922,045	2,114,250
51	Trade Development Officer[1]	K	2	1,587,000	1,587,000	1,745,700	1,920,270
52	*ICT Officer [2]	J	2	1,100,000	1,100,000	1,210,000	1,331,000
53	*Public Communications Officer[2]	J	1	636,040	636,040	699,644	769,608
54	Administrative Officer[2]	J	4	4,127,364	4,127,364	4,540,100	4,994,110
55	Chief Clerical Officer	J	6	3,399,360	3,399,360	3,739,296	4,113,226
56	Finance Officer [3]	J	1	566,560	566,560	623,216	685,538
57	Gaming Inspector[2]	J	1	636,040	636,040	699,644	769,608
58	Market Inspector[1]	J	2	1,966,851	1,966,851	2,163,536	2,379,890
59	Office Administrative Assistant [1]	J	1	636,040	636,040	699,644	769,608
60	Principal Driver	J	1	654,280	654,280	719,708	791,679
61	Senior Secretary[2]	J	1	1,015,398	1,015,398	1,116,938	1,228,632
62	Supply Chain Management Assistant [2]	J	1	566,560	566,560	623,216	685,538
63	Supply Chain Management Officer[2]	J	1	636,040	636,040	699,644	769,608
64	Trade Development Officer[2]	J	1	550,000	550,000	605,000	665,500
65	Intern	Intern	20	4,800,000	4,800,000	5,280,000	5,808,000

S/NO	Designation	JOB GRP	IN POST	BASELINE FY 2024/2025	BUDGET ESTIMATES FY 2025/26	PROJECTION FY 2026/27	PROJECTION FY 2027/28
66	Administrative Assistant	H	1	536,560	536,560	590,216	649,238
67	ADMINISTRATIVE OFFICER III	H	1	442,120	442,120	486,332	534,965
68	Administrative Officer[3]	H	1	948,024	948,024	1,042,826	1,147,109
69	Administrative Officer[3]	H	5	4,447,051	4,447,051	4,891,756	5,380,932
70	Chief Driver	H	2	959,360	959,360	1,055,296	1,160,826
71	INFORMATION OFFICER III	H	1	442,120	442,120	486,332	534,965
72	Office Administrative Assistant[2]	H	1	530,560	530,560	583,616	641,978
73	Senior Clerical Officer	H	2	967,760	967,760	1,064,536	1,170,990
74	Senior Clerical Officer - General Office Se	H	1	530,560	530,560	583,616	641,978
75	Artisans [1]	G	4	1,662,880	1,662,880	1,829,168	2,012,085
76	Cleaning Supervisor[1]	G	3	1,286,640	1,286,640	1,415,304	1,556,834
77	Clerical Officer[1]	G	1	415,720	415,720	457,292	503,021
78	Clerical Officer[1]	G	5	2,172,680	2,172,680	2,389,948	2,628,943
79	Fireman (1)	G	1	442,120	442,120	486,332	534,965
80	Market Inspector[3]	G	1	909,292	909,292	1,000,221	1,100,243
81	Security Officer[2]	G	1	935,113	935,113	1,028,625	1,131,487
82	Senior Clerical Officer	G	3	2,792,429	2,792,429	3,071,672	3,378,839
83	Senior Driver	G	1	415,720	415,720	457,292	503,021
84	*Senior Support Staff Supervisor	F	1	362,320	362,320	398,552	438,407
85	Cleaning Supervisor[2a]	F	2	701,840	701,840	772,024	849,226
86	Clerical Officer[1]	F	12	9,532,903	9,532,903	10,486,194	11,534,813
87	Clerical Officer[2]	F	6	2,023,440	2,023,440	2,225,784	2,448,362
88	Foreman[2]	F	2	1,741,118	1,741,118	1,915,230	2,106,753
89	Municipal Fire Officer[3]	F	1	908,381	908,381	999,219	1,099,141
90	Driver[2]	E	1	323,560	323,560	355,916	391,508
91	Foreman[3]	E	2	1,549,619	1,549,619	1,704,581	1,875,039
92	Market Master	E	1	807,384	807,384	888,122	976,935
93	Support Staff Supervisor	E	3	962,520	962,520	1,058,772	1,164,649
94	Clerical Officer[3]	D	1	741,324	741,324	815,456	897,002
95	Senior Head Messenger	D	3	2,223,972	2,223,972	2,446,369	2,691,006
96	Senior Headman	D	1	752,136	752,136	827,350	910,085
97	Senior Overseer	D	2	1,452,588	1,452,588	1,597,847	1,757,631
98	Senior Support Staff	D	3	890,580	890,580	979,638	1,077,602

S/NO	Designation	JOB GRP	IN POST	BASELINE FY 2024/2025	BUDGET ESTIMATES FY 2025/26	PROJECTION FY 2026/27	PROJECTION FY 2027/28
99	Technician[2]	D	1	708,888	708,888	779,777	857,754
100	City Askari	C	1	706,980	706,980	777,678	855,446
101	Cleansing Supervisor	C	2	1,403,148	1,403,148	1,543,463	1,697,809
102	Clerical Officer[4]	C	1	706,980	706,980	777,678	855,446
103	Head Messenger	C	49	34,742,594	34,742,594	38,216,854	42,038,539
104	Labourer[1]	C	7	4,970,484	4,970,484	5,467,532	6,014,286
105	Senior Mosquito Searcher	C	2	1,424,772	1,424,772	1,567,249	1,723,974
106	Store Clerk[4]	C	2	1,341,838	1,341,838	1,476,021	1,623,623
107	Waiter[1] / Waitress[1]	C	1	717,792	717,792	789,571	868,528
108	Labourer[1]	B	1	663,732	663,732	730,105	803,116
109	Senior Messenger	B	2	1,317,542	1,317,542	1,449,297	1,594,226
110	Support Staff[2]	B	19	5,476,400	5,476,400	6,024,040	6,626,444
111	Support Staff[3]	A	9	2,464,380	2,464,380	2,710,818	2,981,900
	Total Staff Establishment		308	243,887,957	248,887,957	268,276,753	295,104,428
112	Gratuity			10,062,267	14,062,267		
113	Super Fund			26,992,504	29,992,504		
114	Employer's Contribution Pensions Retirees			10,062,267	11,982,750		
115	Annual Increment			27,404,665	29,404,665		
	Total Personnel Emolument			318,409,661	334,330,144		

I: Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	<ul style="list-style-type: none"> Prudent utilization of Departmental resources. Professionalism in service delivery. 	<ul style="list-style-type: none"> Skilled Manpower. Improved work ethics and integrity. Proper execution of core mandates per section. 	<ul style="list-style-type: none"> Training of twenty middle level management staff and induction training for the new staff. Ensure 100% compliance of the budget and proper utilization of resources i.e. papers, toners and machinery etc.
Trade Development and Markets/ Consumer Protection	<ul style="list-style-type: none"> Rehabilitation of retail markets. Construction of new modern markets. Increase in number of new traders Support Services 	<ul style="list-style-type: none"> Number of retail markets rehabilitated. Number of markets constructed. % increase in number of new traders 	<ul style="list-style-type: none"> 4 (Four) Retail Market 3 new modern markets 10% increases

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
	<ul style="list-style-type: none"> Members of MSMEs capacity built. Number of linkages created for MSME products 	<ul style="list-style-type: none"> No. of MSME's trained. Number of market linkages created for MSME products 	<ul style="list-style-type: none"> 1,000 Members of the MSME's trained. Atleast 20 successful market linkages.
	<ul style="list-style-type: none"> Confidence in measurements for trade purposes 	<ul style="list-style-type: none"> Increase in Number of weighing and measuring instruments verified from 7,000 to 10,000 	<ul style="list-style-type: none"> Number of weighing and measuring instruments verified- 10,000 Number of inspections carried out to ensure compliance- 3,000
	<ul style="list-style-type: none"> Development of a County Aggregation and Industrial Park 	<ul style="list-style-type: none"> Fully constructed Aggregation Park 	<ul style="list-style-type: none"> 4 warehouses 2 cold rooms 2 value addition Centres
	<ul style="list-style-type: none"> Tourism Marketing and Product Development 	<ul style="list-style-type: none"> Increased number of domestic/international tourists. Increased advertisement activities and activations. Increased inclusivity of the community in tourism activities (eco tourism). 	<ul style="list-style-type: none"> Establishment of sustainable tourism activities. Development of New Tourism products. Positioning Mombasa as a premier world class destination.
	<ul style="list-style-type: none"> collaboration in liquor management issues and fight against ADA. % reduction in the number of alcohol and substance abusers 	<ul style="list-style-type: none"> No. of public forums in all sub counties. No, of collaborations with NACADA, NGO's and CBO's involved in prevention of ADSA and rehabilitation services. No. of persons identified and treated per sub county 	<ul style="list-style-type: none"> A total of 12 forums held in the county Number of successfully rehabilitated persons in county and county supported facilities
Cultural Affairs	<ul style="list-style-type: none"> Preserved positive cultural practices and develop cultural and creative industries. Clean public recreation and entertainment facilities 	<ul style="list-style-type: none"> improved livelihood for cultural practitioners Improved public recreation and entertainment facilities. 	<ul style="list-style-type: none"> Number of historical and cultural sites preserved. Renovated five number of cultural practitioners utilizing the center. Number of public recreation and entertainment facilities restored-3
Mombasa Tourism Council	<ul style="list-style-type: none"> Promotion Mombasa County as a tourist destination. Increase the number of visitors to Mombasa County. 		

J: Summary of the Programme Outputs and Performance Indicators

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

PROGRAMME	OBJECTIVE	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS
	Liquor	Well controlled and regulated liquor sector.	% of compliance.	Increase from 45% to 70% compliance
			Number of arrests and prosecutions.	30 prosecutions and arrests.
		A survey/ baseline data on the ADAs.	Survey conducted	1 report
		Increased awareness on the risk associated with Alcohol and substance abuse.	Number of awareness campaigns held.	12 campaigns countywide.
			Number of preventive programs held	10 county wide.
Cultural Affairs	Promotion, development and preservation of cultural heritage.	Cultural preservation.	Number of community cultural festivals held.	5 community cultural festivals
			Number of performances produced.	20 productions.
		Artistic expression and economic growth.	Number of visual arts competitions and exhibitions held.	6 visual arts and exhibitions.
			Number of visual artists supported	100 visual artists.
		Linguistic preservation and cultural identity.	Participation in language and cultural events.	2
			Documentation of oral and traditional literature.	1 oral tradition documented.
		Healthier access and safeguarding of traditional knowledge.	Documentation of traditional medicine practices.	1 documented.
			Exhibition and demonstration of traditional herbal medicine.	1 exhibition.
Mombasa Tourism Council	Promotion and marketing of Mombasa County as a tourism destination.	Resource mobilization.	Amount of resources mobilized.	10,000,000 Shs
		Stakeholder engagement	Number of stakeholders	20 active stakeholder engagement.
		Partnerships and sponsorship onboarding.	Number of MoU s signed and partner support given.	10 Partnerships and MoU signed.

VOTE 3034: COUNTY ATTORNEY

A. Vision

A hub for effective and efficient legal services

B. Mission

To provide legal services that support sustainable development of Mombasa County

C. Strategic overview and context for Budget Intervention

The Total for The County Attorney Expenditure Budget for the financial year 2025/26 is Ksh 98,014,783.

Major services/outputs to be provided in MTEF period 2025/26- 2027/28

Operationalize a legal aid unit

Constraints and challenges in budget implementation

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

How the Constraints and Challenges will be addressed

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

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

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

Programme 2: Legal aid unit

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline	Budget Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	103,014,783	98,014,783	150,000,000	180,000,000
Sub Programme (SP)					
SP1.1	General Administration and Legal Services	103,014,783	98,014,783	150,000,000	180,000,000
Total		103,014,783	98,014,783	150,000,000	180,000,000

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

PROGRAMME		Baseline	Budget Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027	2024/2025
P1	General Administration, Planning	103,014,783	98,014,783	150,000,000	180,000,000
	Recurrent Expenditure	103,014,783	98,014,783	150,000,000	180,000,000
	Development Expenditure	0	0	0	0
Total		103,014,783	98,014,783	150,000,000	180,000,000

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

PROGRAMME		Baseline	Budget Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027	2024/2025
PI	General Administration, Planning	103,014,783	98,014,783	150,000,000	180,000,000
	Recurrent Expenditure	103,014,783	98,014,783	150,000,000	180,000,000
	Compensation of Employees	36,703,730	38,538,916	30,430,425	30,734,730
	Use of Goods and Services	66,311,053	59,475,867	19,569,575	19,265,270
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
Total		103,014,783	98,014,783	150,000,000	180,000,000

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

SNO	Designation	JOBGRP	INPOST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/26	PROJECTIO N FY 2026/27	PROJECTION FY 2027/28
1	County Attorney	T	1	4,966,948	4,966,948	5,463,643	6,010,007
2	Director of Administration	R	1	2,117,560	2,117,560	2,329,316	2,562,248
3	*Assistant Director - Public Communications	P	1	1,868,484	1,868,484	2,055,332	2,260,865
4	Principal Counsel	P	1	1,691,892	1,691,892	1,861,081	2,047,189
5	Principal Legal Officer	P	3	5,362,800	5,362,800	5,899,080	6,488,988

SNO	Designation	JOBGRP	INPOST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/26	PROJECTIO N FY 2026/27	PROJECTION FY 2027/28
6	Senior Counsel	N	2	3,151,818	3,151,818	3,467,000	3,813,700
7	Chief Assistant Office Administrator	M	1	1,134,360	1,134,360	1,247,796	1,372,576
8	Counsel	M	1	1,095,408	1,095,408	1,204,949	1,325,444
9	Senior Administrative Officer	M	1	1,134,360	1,134,360	1,247,796	1,372,576
10	Senior Assistant Establishment Officer	L	1	1,040,598	1,040,598	1,144,658	1,259,124
11	Administrative Officer [3]	H	1	896,381	896,381	986,019	1,084,621
12	Secretary (80/40 w.p.m.)	G	1	808,104	808,104	888,914	977,806
13	Senior Clerical Officer	G	1	922,202	922,202	1,014,423	1,115,865
14	Senior Support Staff	D	1	303,460	303,460	333,806	367,187
15	Labourer[1]	B	1	663,732	663,732	730,105	803,116
	Total Staff Establishment		18	27,158,107	27,993,293	29,873,918	32,861,309
16	Gratuity			1,843,981.68	2,343,981.68		
17	Super Fund			2,560,628.31	3,060,628.31		
18	Annual Increment			4,291,013.00	4,291,013.00		
19	NSSF			850,000.00	850,000.00		
	Total Personnel Emolument			36,703,730	38,538,916		

I. Summary of Programmed Outputs and Performance Indicators for 2025/2026-2027/2028

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

C. Strategic Overview and Context for Budget Intervention

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

The Department is also constrained by the set recurrent ceilings by the Commission of Revenue Allocation. The Total Executive Expenditure Budget for the financial year 2025/26 stands at Ksh 260,460,063.

D. Programmes and Their Objectives

Programme 1: General Administration, Human Resource and Planning Services

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

Programme 2: Governor's and Deputy Governor's Affairs

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

Programme 3: Protocol, Hospitality and Communication

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

Programme 4: Strategy, Advisory Council and Special Programs

Objectives:

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

Programme 5: County Secretary Affairs

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

Programme 6: Cabinet Affairs, Intergovernmental, Service Delivery Unit 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
- Oversight, Monitoring and evaluation of progress Governor's flagship projects

E. Summary of Expenditure by Programs (Kshs.)

PROGRAMME		BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS	
			2025/26	2026/27	2027/28
P1	General Administration, Human Resource and Planning Services	154,760,063	162,498,066	214,236,068	235,659,675
P2	Governor's and Deputy Governor's Affairs	64,500,000	51,500,000	80,300,000	88,330,000
P3	Protocol, Hospitality and Communication	43,000,000	27,500,000	27,500,000	30,250,000
P4	Strategy, Advisory Council and Special Programs	10,000,000	7,500,000	11,000,000	12,100,000
P5	County Secretary's Affairs	11,000,000	5,361,997	7,700,000	8,470,000
P6	Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation	7,200,000	6,100,000	11,000,000	12,100,000
	Total vote:	290,460,063	260,460,063	351,736,068	386,909,675

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

PROGRAMME		BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS	
			2025/26	2026/27	2027/28
P1	General Administration and Human Resource Planning Services	154,760,063	162,498,066	214,236,068	235,659,675
	Recurrent Expenditure	154,760,063	162,498,066	214,236,068	235,659,675
	Development Expenditure	0	0	0	0
P2	Governor's and Deputy Governor's Affairs	64,500,000	51,500,000	80,300,000	88,330,000
	Recurrent Expenditure	49,500,000	30,500,000	55,000,000	60,500,000
	Development Expenditure	15,000,000	21,000,000	25,300,000	27,830,000
P3	Protocol, Hospitality and Communication	43,000,000	27,500,000	27,500,000	30,250,000
	Recurrent Expenditure	23,000,000	15,500,000	27,500,000	30,250,000
	Development Expenditure	20,000,000	12,000,000	22,000,000	24,200,000
P4	Strategy, Advisory Council and Special Programs	10,000,000	7,500,000	11,000,000	12,100,000

PROGRAMME		BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS	
			2025/26	2026/27	2027/28
	Recurrent Expenditure	10,000,000	5,500,000	11,000,000	12,100,000
	Development Expenditure	-	2,000,000	-	-
P5	County Secretary's Affairs	11,000,000	5,361,997	7,700,000	8,470,000
	Recurrent Expenditure	9,000,000	5,361,997	5,500,000	6,050,000
	Development Expenditure	2,000,000	0	2,200,000	2,420,000
P6	Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation	7,200,000	6,100,000	11,000,000	12,100,000
	Recurrent Expenditure	7,200,000	4,100,000	11,000,000	12,100,000
	Development Expenditure	-	2,000,000	-	-
	Total vote:	290,460,063	260,460,063	351,736,068	386,909,675

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

PROGRAM		BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS	
			2025/26	2026/27	2027/28
P1	General Administration and Human Resource Planning Services	154,760,063	162,498,066	214,236,068	235,659,675
	Recurrent Expenditure	154,760,063	162,498,066	149,886,069	164,874,676
	Compensation of Employees	154,760,063	162,498,066	149,886,069	164,874,676
	Grants	-	-	-	-
	Use of Goods and Services	-	-	-	-
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
P2	Governor's and Deputy Governor's Affairs	64,500,000	51,500,000	64,500,000	64,500,000
	Recurrent Expenditure	49,500,000	30,500,000	49,500,000	49,500,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	49,500,000	30,500,000	49,500,000	49,500,000
	Development Expenditure	15,000,000	21,000,000	25,300,000	27,830,000
	Acquisition of Non-Financial Assets	15,000,000	21,000,000	25,300,000	27,830,000
P3	Protocol, Hospitality and Communication	43,000,000	27,500,000	27,500,000	30,250,000
	Recurrent Expenditure	23,000,000	15,500,000	27,500,000	30,250,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	23,000,000	15,500,000	27,500,000	30,250,000
	Development Expenditure	20,000,000	12,000,000	22,000,000	24,200,000
	Acquisition of Non-Financial Assets	20,000,000	12,000,000	22,000,000	24,200,000
P4	Strategy, Advisory Council and Special Programs	10,000,000	7,500,000	11,000,000	12,100,000
	Recurrent Expenditure	10,000,000	5,500,000	11,000,000	12,100,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	10,000,000	5,500,000	11,000,000	12,100,000
	Development Expenditure	-	2,000,000	-	-
	Acquisition of Non-Financial Assets	-	2,000,000	-	-

PROGRAM		BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS	
			2025/26	2026/27	2027/28
P5	County Secretary's Affairs	11,000,000	5,361,997	7,700,000	8,470,000
	Recurrent Expenditure	9,000,000	5,361,997	5,500,000	6,050,000
	Use of Goods and Services	9,000,000	5,361,997	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, Intergovernmental, Service Delivery Unit and Public Service Transformation	7,200,000	6,100,000	11,000,000	12,100,000
	Recurrent Expenditure	7,200,000	4,100,000	11,000,000	12,100,000
	Use of Goods and Services	7,200,000	4,100,000	11,000,000	12,100,000
	Development Expenditure	-	2,000,000	-	-
	Acquisition of Non-Financial Assets	-	2,000,000	-	-
	Total vote:	290,460,063	260,460,063	351,736,068	386,909,675

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

SNO	Designation Name	JOBGRP	IN PO ST	BASELINE 2024/25	BUDGET ESTIMATES 2025/26	PROJECTION 2026/2027	PROJECTION 2027/2028
1	County Governor	5	1	11,774,000	11,774,000	12,480,440.00	13,229,266.40
2	Deputy County Governor	6	1	8,512,904	8,512,904	9,023,678.24	9,565,098.93
3	County Secretary	T	1	4,966,948	4,966,948	5,264,964.88	5,580,862.77
4	Chief Of staff	S	1	3,358,120	3,358,120	3,559,607.20	3,773,183.63
5	Chief Officer	S	1	2,597,680	2,597,680	2,753,540.80	2,918,753.25
6	Advisor County -urban Renewal	R	10	22,378,960	22,378,960	23,721,697.60	25,144,999.46
7	*Director - Public Communications	R	1	2,426,920	2,426,920	2,572,535.20	2,726,887.31
8	Director of Administration	R	4	9,231,160	9,231,160	9,785,029.60	10,372,131.38
9	Director Performance Management	R	1	2,345,680	2,345,680	2,486,420.80	2,635,606.05
10	*Assistant Director - Public Communications	P	1	2,129,560	2,129,560	2,257,333.60	2,392,773.62
11	Assistant Director - Education Quality assurance and Stand	P	1	1,724,320	1,724,320	1,827,779.20	1,937,445.95
12	Assistant Director Administration	P	1	1,611,040	1,611,040	1,707,702.40	1,810,164.54
13	Principal Administrative Officer	N	3	4,327,560	4,327,560	4,587,213.60	4,862,446.42
14	Principal Assistant Office Administrator	N	2	2,883,360	2,883,360	3,056,361.60	3,239,743.30
15	*Chief Public Communications Officer	M	1	1,066,320	1,066,320	1,130,299.20	1,198,117.15
16	Chief ICT Officer	M	1	973,320	973,320	1,031,719.20	1,093,622.35
17	Chief Hospitality Officer	M	1	1,171,320	1,171,320	1,241,599.20	1,316,095.15
18	Chief Office Administrator	M	1	1,099,320	1,099,320	1,165,279.20	1,235,195.95
19	Principal Administrative Officer	M	1	1,241,568	1,241,568	1,316,062.08	1,395,025.80

SNO	Designation Name	JOBGRP	IN PO ST	BASELINE 2024/25	BUDGET ESTIMATES 2025/26	PROJECTION 2026/2027	PROJECTION 2027/2028
20	Senior Administrative Officer	M	1	1,171,320	1,171,320	1,241,599.20	1,316,095.15
21	*Senior Public Communications Officer	L	1	977,520	977,520	1,036,171.20	1,098,341.47
22	Senior Assistant Office Administrator	L	2	1,950,120	1,950,120	2,067,127.20	2,191,154.83
23	Senior Cultural Officer	L	1	1,075,320	1,075,320	1,139,839.20	1,208,229.55
24	Senior Physical Planner	L	1	1,075,320	1,075,320	1,139,839.20	1,208,229.55
25	*Public Communications Officer[1]	K	1	775,440	775,440	821,966.40	871,284.38
26	Administrative Officer[1]	K	1	913,086	913,086	967,871.16	1,025,943.43
27	ICT Officer	K	1	775,440	775,440	821,966.40	871,284.38
28	Accountant [2]	J	1	654,280	654,280	693,536.80	735,149.01
29	Principal Driver	J	3	1,926,960	1,926,960	2,042,577.60	2,165,132.26
30	Administrative Officer[3]	H	2	1,351,412	1,351,412	1,432,496.30	1,518,446.07
31	Assistant Chef	H	1	498,400	498,400	528,304.00	560,002.24
32	Assistant Security Officer	H	1	530,560	530,560	562,393.60	596,137.22
33	Chief Driver	H	6	3,120,720	3,120,720	3,307,963.20	3,506,440.99
34	Senior Clerical Officer	H	1	455,560	455,560	482,893.60	511,867.22
35	Senior Foreman	H	1	909,292	909,292	963,849.10	1,021,680.04
36	Artisans [1]	G	1	455,560	455,560	482,893.60	511,867.22
37	Clerical Officer[1]	G	3	1,382,520	1,382,520	1,465,471.20	1,553,399.47
38	Ground and Garden Assistant[1]	G	1	469,360	469,360	497,521.60	527,372.90
39	Office admin Assistant III	G	1	402,880	402,880	427,052.80	452,675.97
40	Senior Driver	G	1	415,720	415,720	440,663.20	467,102.99
41	Cleaning Supervisor[2a]	F	1	341,320	341,320	361,799.20	383,507.15
42	Clerical officer II	F	1	315,400	315,400	334,324.00	354,383.44
43	Cook III	E	2	615,440	615,440	652,366.40	691,508.38
44	Ground and Garden Assistant III	E	2	615,440	615,440	652,366.40	691,508.38
45	Sergeant	E	1	784,572	784,572	831,646.32	881,545.10
46	Driver III	D	2	593,000	593,000	628,580.00	666,294.80
47	Senior Support Staff	D	3	896,460	896,460	950,247.60	1,007,262.46
48	Support Staff	D	5	1,492,940	1,492,940	1,582,516.40	1,677,467.38
49	Watchman[1]	B	1	636,046	636,046	674,208.34	714,660.84
	Total Staff Establishment		84	113,397,466.80	116,397,466.80	120,201,314.81	127,413,393.70

SNO	Designation Name	JOBGRP	IN PO ST	BASELINE 2024/25	BUDGET ESTIMATES 2025/26	PROJECTION 2026/2027	PROJECTION 2027/2028
50	Gratuity			4,131,698.19	5,631,698.19	~	~
51	Employer's Contribution Pensions Retirees			4,131,698.19	5,631,698.19	~	~
52	Super Fund			10,000,000.00	11,738,003.00	~	~
53	Annual Increment			23,099,200.00	23,099,200.00	~	~
	Total Personnel Emolument			154,760,063	162,498,066	~	~

I. Summary of Programme Outputs and Performance Indicators for 2025/2026-2027/2028

P1	Governor's and Deputy Governor's Affairs					
Objective	To provide leadership and support to the Executive Office 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 2025/26	F/Y 2026/27	F/Y 2027/28	
General Administration	Induction, Training and staff capacity building	No of group and Individual trained	20 IT & 6 G T.	10 IT & 3 G T	5 IT & 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.					
Outcome	Improved County Government image and public perception					
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2025/26	F/Y 2026/27	F/Y 2027/28	
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	Strategy, Advisory Council and Special Programs					
Objectives	To provide advisory services to the Governor on matters relating to policy direction and operations in the County Government,					
	To oversee the strategic implementation of the Governor's Manifesto, completion of key projects and oversee Governor initiated special social programs.					
Outcome	Successful implementation of the Governor's Manifesto, enhanced advisory services and special programs					

Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2025/26	F/Y 2026/27	F/Y 2027/28
Strategy & Special programs	Humanitarian activities planned and undertaken	No of beneficiaries identified and supported per ward	70%	80%	90%
Council of advisors	Development of advisory opinions on the Governor's developmental agenda	No of advisory papers produced	18	27	36
P4	County Secretary 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 2025/26	F/Y 2026/27	F/Y 2027/28
General Administration	Effective administration of the County Secretary's office	degree of customer satisfaction of Service delivered as per the service charter	100%	100%	100%
P5	Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation				
Objective	To improve completion of projects to the required standard, quality, and cost and within the stipulated time and oversee Governor initiated special social programs				
Outcome	Improved quality assurance in projects and supervision of the governors initiated social programs				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2025/26	F/Y 2026/27	F/Y 2027/28
Cabinet Affairs	Coordinated development of policies and programs	No of policies, programs and projects successfully implemented, coordinated and directed	17	20	25
Intergovernmental Relations	Joint development project and services adopted	No of shared development programs and services implemented	3	3	3
Service Delivery Unit	Oversight, Monitoring and evaluation of progress Governor's flagship projects	No. of flagship projects initiated and completed	80%	100%	100%
Public Service Transformation	Effective administration of the Council of Advisors, JKP, COG and foreign relations	Enhanced advisory service delivery to the Government	80%	100%	100%
P6	General Administration and Human Resource Planning				
Objective	To efficiently and effectively manage the administrative functions and human capital of the Executive office and to support the delivery of public services and achieve its goals				
Outcome	Efficiency in service delivery and customer satisfaction				
Delivery Units	Key Outputs	Key Performance Indicators	F/Y 2025/26	F/Y 2026/27	F/Y 2027/28
General Administration	Optimized administrative support functions to facilitate the smooth delivery of public services to county residents.	Satisfied Customer and staff	70%	85%	100%

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. The Total Environment and Governance Expenditure Budget for the financial year 2025/26 is Ksh. 1,467,323,126.

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

- Acquisition of four (4) units 10 tonnes compactors.
- Maintenance of access roads in the Mwakirunge dumpsite.
- Procurement of (4) four level sound meters.
- Acquisition of (27) twenty-seven cargo motorbikes with rear body fabrication and branding.
- Phase 2 fencing of the Mwakirunge dumpsite with an earthen embankment.
- Overhaul repair and maintenance of vehicles.
- City beautification and tree planting.
- Construction of weighbridge at Mwakirunge dumpsite

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

- Bureaucratic hurdles- Delayed submission of Bills of Quantities, delaying procurement processes.
- Budgetary constraints- Insufficient funding impacting the timely execution of projects.
- The department faces a shortage of technical staff and an aging workforce, impacting operational efficiency and service delivery.

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

- Prioritization of key initiatives to optimize available resources.
- Streamlining bureaucratic procedures to enhance efficiency in procurement and project implementation.

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 2025/26 – 2027/28 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		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	739,535,878	791,837,672	813,489,466	894,838,412
P2	Environmental Compliance and Enforcement	40,500,000	137,415,454	44,550,000	49,005,000
P3	Solid Waste Management	188,660,000	105,000,000	207,526,000	228,278,600
P4	Public Affairs and Empowerment Programs	108,750,000	8,250,000	119,625,000	131,587,500
P5	County Administration and Serikali Mitaani	50,370,000	407,370,000	55,407,000	60,947,700
P6	Inspectorate, Enforcement and compliance	24,450,000	17,450,000	35,090,000	38,599,000
Total Vote		1,152,265,878	1,467,323,126	1,157,492,466	1,273,241,712

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	739,535,878	791,837,672	813,489,466	894,838,412
	Recurrent Expenditure	739,535,878	776,837,672	813,489,466	894,838,412
	Development Expenditure	0	15,000,000	0	0
P2	Environmental Compliance and Enforcement	40,500,000	137,415,454	44,550,000	49,005,000
	Recurrent Expenditure	18,700,000	34,615,454	20,570,000	22,627,000
	Development Expenditure	21,800,000	102,800,000	23,980,000	26,378,000
P3	Solid Waste Management	188,660,000	105,000,000	207,526,000	228,278,600
	Recurrent Expenditure	19,660,000	26,000,000	21,626,000	23,788,600
	Development Expenditure	169,000,000	79,000,000	185,900,000	204,490,000
P4	Public Affairs and Empowerment Programs	108,750,000	8,250,000	119,625,000	131,587,500
	Recurrent Expenditure	108,750,000	8,250,000	119,625,000	131,587,500
	Development Expenditure	0	0	0	0

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P5	County Administration and Serikali Mitaani	50,370,000	407,370,000	55,407,000	60,947,700
	Recurrent Expenditure	10,370,000	44,870,000	11,407,000	12,547,700
	Development Expenditure	40,000,000	362,500,000	44,000,000	48,400,000
P6	Inspectorate, Enforcement and compliance	24,450,000	17,450,000	35,090,000	38,599,000
	Recurrent Expenditure	7,450,000	6,450,000	8,195,000	9,014,500
	Development Expenditure	17,000,000	11,000,000	18,700,000	20,570,000
Total for Vote		1,152,265,878	1,467,323,126	1,157,492,466	1,273,241,712

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	739,535,878	791,837,672	813,489,466	894,838,412
	Recurrent Expenditure	739,535,878	776,837,672	813,489,466	894,838,412
	Compensation of Employees	106,075,000	755,407,672	116,682,500	128,350,750
	Use of Goods and Services	20,100,000	21,430,000	22,110,000	24,321,000
	Creditors	-	-	-	-
	Development Expenditure	-	15,000,000	-	-
	Acquisition of Non-Financial Assets	-	15,000,000	-	-
P2	Environmental Compliance and Enforcement	40,500,000	137,415,454	44,550,000	49,005,000
	Recurrent Expenditure	18,700,000	34,615,454	20,570,000	22,627,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	18,700,000	34,615,454	20,570,000	22,627,000
	Creditors	-	-	-	-
	Development Expenditure	21,800,000	102,800,000	23,980,000	26,378,000
	Acquisition of Non-Financial Assets	21,800,000	102,800,000	23,980,000	26,378,000
P3	Solid Waste Management	188,660,000	105,000,000	207,526,000	228,278,600
	Recurrent Expenditure	19,660,000	26,000,000	21,626,000	23,788,600
	Compensation of Employees	-	-	-	-

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
	Use of Goods and Services	19,660,000	26,000,000	21,626,000	23,788,600
	Creditors	-	-	-	-
	Development Expenditure	169,000,000	79,000,000	185,900,000	204,490,000
	Acquisition of Non-Financial Assets	169,000,000	79,000,000	185,900,000	204,490,000
P4	Public Affairs and Empowerment Programs	108,750,000	8,250,000	119,625,000	131,587,500
	Recurrent Expenditure	108,750,000	8,250,000	119,625,000	131,587,500
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	108,750,000	8,250,000	119,625,000	131,587,500
	Development Expenditure	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
P5	County Administration and Serikali Mitaani	50,370,000	407,370,000	55,407,000	60,947,700
	Recurrent Expenditure	10,370,000	44,870,000	11,407,000	12,547,700
	Use of Goods and Services	10,370,000	44,870,000	41,250,000	45,375,000
	Development Expenditure	40,000,000	362,500,000	44,000,000	48,400,000
	Acquisition of Non-Financial Assets	40,000,000	362,500,000	44,000,000	48,400,000
P6	Inspectorate, Enforcement and compliance	24,450,000	17,450,000	35,090,000	38,599,000
	Recurrent Expenditure	7,450,000	6,450,000	8,195,000	9,014,500
	Use of Goods and Services	7,450,000	11,000,000	8,195,000	9,014,500
	Development Expenditure	17,000,000	11,000,000	18,700,000	20,570,000
	Acquisition of Non-Financial Assets	17,000,000	11,000,000	18,700,000	20,570,000
Total for Vote		1,152,265,878	1,467,323,126	1,157,492,466	1,273,241,712

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

S/N O	Designation	JOB GRP	In Post	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/26	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
1	County Chief Officer	S	1	3,358,120	3,358,120	3,693,932	4,063,325
2	County Chief Officer	S	1	2,726,920	2,726,920	2,999,612	3,299,573
3	Director of Administration	R	3	7,370,280	7,370,280	8,107,308	8,918,039
4	*Deputy Director - Public Communications	Q	1	2,082,400	2,082,400	2,290,640	2,519,704
5	Deputy Director HRM & Development	Q	1	2,302,840	2,302,840	2,533,124	2,786,436
6	Deputy Director of Administration	Q	8	15,844,160	15,844,160	17,428,576	19,171,434
7	*Assistant Director - Public Communications	P	1	1,611,040	1,611,040	1,772,144	1,949,358
8	Principal Administrative Officer	N	27	36,689,160	36,689,160	40,358,076	44,393,884
9	Principal Office Administrator	N	1	1,393,560	1,393,560	1,532,916	1,686,208
10	Senior Establishment Officer	N	1	1,404,990	1,404,990	1,545,489	1,700,038
11	*Personal Assistant (County)	M	2	2,072,640	2,072,640	2,279,904	2,507,894
12	Chief ICT Officer	M	1	1,032,120	1,032,120	1,135,332	1,248,865
13	Chief Sergeant at Arm	M	1	1,032,120	1,032,120	1,135,332	1,248,865
14	Engineer[1]	M	1	1,278,108	1,278,108	1,405,919	1,546,511
15	Senior Administrative Officer	M	1	1,032,120	1,032,120	1,135,332	1,248,865
16	Superintending Engineer, Mechanical	M	1	1,171,320	1,171,320	1,288,452	1,417,297
17	Senior Accountant	L	1	1,008,120	1,008,120	1,108,932	1,219,825
18	Senior Administrative Officer	L	2	2,282,166	2,282,166	2,510,383	2,761,421
19	Senior Assistant Office Administrator	L	1	874,800	874,800	962,280	1,058,508
20	Systems Analyst[3]	L	1	1,223,298	1,223,298	1,345,628	1,480,191
21	Administrative Officer [2]	K	2	1,513,080	1,513,080	1,664,388	1,830,827
22	Administrative Officer[1]	K	2	1,859,148	1,859,148	2,045,063	2,249,569
23	Environment Officer[1]	K	1	752,400	752,400	827,640	910,404
24	HRM & Development Officer[1]	K	1	713,640	713,640	785,004	863,504
25	ICT Officer	K	3	2,216,160	2,216,160	2,437,776	2,681,554
26	Industrial Development Officer[1]	K	2	1,598,880	1,598,880	1,758,768	1,934,645
27	Senior Office Administrative Assistant	K	7	5,155,200	5,155,200	5,670,720	6,237,792
28	Sergeant at Arm [1]	K	2	1,710,240	1,710,240	1,881,264	2,069,390
29	Superintendent (Building)	K	2	1,710,240	1,710,240	1,881,264	2,069,390
30	Supply Chain Management Officer[1]	K	1	752,400	752,400	827,640	910,404
31	Administrative Officer[2]	J	2	2,103,876	2,103,876	2,314,264	2,545,690
32	Chief Clerical Officer	J	2	1,204,280	1,204,280	1,324,708	1,457,179
33	Senior Inspector	J	1	964,242	964,242	1,060,666	1,166,733
34	Senior Parks Supervisor	J	1	1,015,398	1,015,398	1,116,938	1,228,632
35	Senior Security Officer	J	1	863,220	863,220	949,542	1,044,496
36	Supply Chain Management Assistant[2]	J	1	654,280	654,280	719,708	791,679
37	*HRM Assistant[3]	H	2	911,480	911,480	1,002,628	1,102,891
38	*ICT Officer [3]	H	1	442,120	442,120	486,332	534,965

S/N O	Designation	JOB GRP	In Post	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/26	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
39	Administrative Assistant	H	2	938,720	938,720	1,032,592	1,135,851
40	Administrative Officer[3]	H	3	2,882,804	2,882,804	3,171,085	3,488,193
41	Assistant Hansard[1] Reporter	H	1	469,360	469,360	516,296	567,926
42	Assistant Sergeant at Arm [2]	H	1	530,560	530,560	583,616	641,978
43	Chief Driver	H	4	1,884,880	1,884,880	2,073,368	2,280,705
44	Cleansing Inspector	H	1	935,113	935,113	1,028,625	1,131,487
45	Inspector[1]	H	2	1,894,226	1,894,226	2,083,649	2,292,014
46	Inspector[3]	H	1	960,935	960,935	1,057,028	1,162,731
47	Office Administrative Assistant [2]	H	3	1,339,800	1,339,800	1,473,780	1,621,158
48	Senior Clerical Officer	H	2	911,120	911,120	1,002,232	1,102,455
49	Senior Clerical Officer	H	7	3,248,320	3,248,320	3,573,152	3,930,467
50	Senior Fireman	H	1	483,400	483,400	531,740	584,914
51	Senior Foreman	H	1	935,113	935,113	1,028,625	1,131,487
52	Senior Reception Assistant[11]	H	1	514,000	514,000	565,400	621,940
53	Cleaning Supervisor[1]	G	19	7,881,040	7,881,040	8,669,144	9,536,058
54	Cleansing Supervisor I	G	1	402,880	402,880	443,168	487,485
55	Clerical Officer[1]	G	106	44,094,128	44,094,128	48,503,541	53,353,895
56	Clerical Officer[1] - General Office Service	G	1	483,400	483,400	531,740	584,914
57	Fireman (1)	G	3	1,339,800	1,339,800	1,473,780	1,621,158
58	Foreman[1]	G	4	3,533,880	3,533,880	3,887,268	4,275,995
59	Ground and Garden Assistant[1]	G	6	2,816,160	2,816,160	3,097,776	3,407,554
60	Inspector[2]	G	5	4,698,655	4,698,655	5,168,521	5,685,373
61	Landscape Assistant[1]	G	1	896,381	896,381	986,019	1,084,621
62	Office Administrative Assistant[3]	G	1	483,400	483,400	531,740	584,914
63	Senior Clerical Officer	G	2	1,671,138	1,671,138	1,838,252	2,022,077
64	Senior Driver	G	15	7,086,600	7,086,600	7,795,260	8,574,786
65	*Senior Support Staff Supervisor	F	1	331,960	331,960	365,156	401,672
66	Artisans [2]	F	3	1,014,600	1,014,600	1,116,060	1,227,666
67	Cleaning Supervisor[2a]	F	15	5,342,640	5,342,640	5,876,904	6,464,594
68	Cleansing Supervisor II A	F	2	681,620	681,620	749,782	824,760
69	Clerical Officer II	F	1	312,760	312,760	344,036	378,440
70	Clerical Officer[1]	F	2	1,766,940	1,766,940	1,943,634	2,137,997
71	Clerical Officer[2]	F	7	2,820,680	2,820,680	3,102,748	3,413,023
72	Clerical Officer[2]	F	29	9,654,200	9,654,200	10,619,620	11,681,582
73	Copy Typist[1]	F	1	883,470	883,470	971,817	1,068,999
74	Driver[1]	F	2	673,280	673,280	740,608	814,669
75	Inspector[3]	F	3	2,738,964	2,738,964	3,012,860	3,314,146
76	Security Officer[3]	F	1	882,559	882,559	970,815	1,067,897
77	Senior Driver[1]	F	1	909,292	909,292	1,000,221	1,100,243
78	Senior Sergeant	F	1	776,856	776,856	854,542	939,996

S/N O	Designation	JOB GRP	In Post	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/26	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
79	Artisan[1]	E	1	753,324	753,324	828,656	911,522
80	Artisans [3]	E	3	970,680	970,680	1,067,748	1,174,523
81	Assistant Inspector	E	3	2,456,687	2,456,687	2,702,355	2,972,591
82	Cleaning Supervisor[2b]	E	3	970,680	970,680	1,067,748	1,174,523
83	Clerical Officer[2]	E	7	5,576,083	5,576,083	6,133,692	6,747,061
84	Copy Typist[2]	E	1	730,512	730,512	803,563	883,920
85	Driver [2]	E	4	1,231,600	1,231,600	1,354,760	1,490,236
86	Fireman[1]	E	1	796,572	796,572	876,229	963,852
87	Foreman[3]	E	4	3,107,951	3,107,951	3,418,746	3,760,620
88	Market Master	E	1	806,196	806,196	886,816	975,497
89	Parks Field Assistant[1]	E	3	2,268,408	2,268,408	2,495,249	2,744,774
90	Plant Operator [2]	E	1	323,560	323,560	355,916	391,508
91	Reception Assistant[3]	E	1	323,560	323,560	355,916	391,508
92	Senior Driver[2]	E	1	819,107	819,107	901,017	991,119
93	Sergeant	E	2	1,662,214	1,662,214	1,828,435	2,011,278
94	Support Staff Supervisor	E	5	1,156,187	1,156,187	1,271,806	1,398,986
95	Cleaning Supervisor[3]	D	2	622,280	622,280	684,508	752,959
96	Clerical Officer[3]	D	4	2,622,048	2,622,048	2,884,253	3,172,678
97	Copy Typist[3]	D	1	719,700	719,700	791,670	870,837
98	Corporal	D	1	773,760	773,760	851,136	936,250
99	Driver	D	11	8,505,096	8,505,096	9,355,606	10,291,166
100	Driver [3]	D	9	2,427,680	2,427,680	2,670,448	2,937,493
101	Parks Field Assistant[2]	D	4	2,867,988	2,867,988	3,154,787	3,470,265
102	Senior Cleansing Supervisor	D	14	10,736,208	10,736,208	11,809,829	12,990,812
103	Senior Driver[3]	D	1	730,512	730,512	803,563	883,920
104	Senior Head Messenger	D	9	6,425,616	6,425,616	7,068,178	7,774,995
105	Senior Headman	D	7	5,159,208	5,159,208	5,675,129	6,242,642
106	Senior Sergeant	D	4	3,143,040	3,143,040	3,457,344	3,803,078
107	Senior Support Staff	D	272	80,481,680	80,481,680	88,529,848	97,382,833
108	Support Staff	D	1	296,500	296,500	326,150	358,765
109	City Askari	C	1	729,792	729,792	802,771	883,048
110	Cleansing Supervisor	C	1	717,792	717,792	789,571	868,528
111	Head Messenger	C	3	2,131,752	2,131,752	2,344,927	2,579,420
112	Headman	C	1	717,792	717,792	789,571	868,528
113	Labourer[1]	C	16	11,882,904	11,882,904	13,071,194	14,378,314
114	Parks Field Assistant[3]	C	2	1,447,584	1,447,584	1,592,342	1,751,577
115	Senior Messenger	C	1	717,792	717,792	789,571	868,528
116	Sergent	C	5	3,648,960	3,648,960	4,013,856	4,415,242
117	Support Staff[1]	C	5	1,432,700	1,432,700	1,575,970	1,733,567
118	Clerical Officer[4]	B	1	663,732	663,732	730,105	803,116

S/N O	Designation	JOB GRP	In Post	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/26	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
119	Driver[2]	B	6	4,032,470	4,032,470	4,435,717	4,879,289
120	Labourer[1]	B	134	88,822,745	88,822,745	97,705,020	107,475,522
121	Senior Messenger	B	22	14,650,104	14,650,104	16,115,114	17,726,626
122	Stores Clerk	B	2	1,224,221	1,224,221	1,346,643	1,481,307
123	Support Staff II	B	1	271,300	271,300	298,430	328,273
124	Support Staff[2]	B	31	8,482,900	8,482,900	9,331,190	10,264,309
125	Waiter[1] / Waitress[1]	B	1	663,732	663,732	730,105	803,116
126	Watchman[1]	B	157	106,261,862	106,261,862	116,888,049	128,576,854
127	Askari[1]	A	1	645,967	645,967	710,564	781,620
128	Support Staff[3]	A	1	273,820	273,820	301,202	331,322
129	INTERNS		3	720,000	720,000	792,000	871,200
	Sub Total		1130	635,640,759		699,204,835	769,125,318
130	Mombasa Yangu Programme			83,795,120		-	-
	Grand Total			719,435,878	755,407,672	699,204,835	769,125,318

I. Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and support services	Efficient and effective service delivery	<ol style="list-style-type: none"> 1. Procurement of 2 double-cabin service vehicles 2. Furnishing of departmental offices and IT infrastructure 3. Human resource capacity building and skills development 4. Renovation of HR and departmental registry offices 5. Public awareness and citizen sensitization (Reimagine Mombasa Campaign) 	<ul style="list-style-type: none"> 2 vehicles procured 3 offices fully furnished and equipped with IT tools 100 staff trained; 10 specialized training sessions conducted 2 offices renovated to enhance functionality 30 awareness campaigns conducted on 3Rs, circular economy, segregation & EPR
Solid Waste Management	Reduced strain on landfill and promotion of circular economy	<ol style="list-style-type: none"> 1. Purchase of 3 compactor trucks 2. Phase 2 fencing of Mwakirunge dumpsite with earthen embankment 3. Construction of drainage system in landfill (leachate management) 4. Overhaul repair and maintenance of 20 waste management vehicles 5. Maintenance of 350m of Mwakirunge access road 	<ul style="list-style-type: none"> 3 compactor trucks procured and operational 500m of dumpsite securely fenced 20% of leachate generated collected and managed 20 trucks fully repaired and operational

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
		6. Installation of 5 solar-powered high mast lighting towers 7. Operationalization of 1st Material Recovery Facility (MRF)	<ul style="list-style-type: none"> 350m road maintained and accessible year-round 5 mast lights installed and operational 30% waste diverted from landfill; improved recycling and recovery efficiency
Environment Compliance and Enforcement	Enhanced biodiversity and improved quality of life	Acquisition of 2 modern street cleaning vehicles 2. Waste segregation at source targeting businesses in CBD	2 street cleaning vehicles procured and deployed 300 segregation stations established, 1,000 bins and 100,000 bin liners distributed
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

J. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services	Procurement of 2 double-cabin service pickup vehicles	Number of vehicles procured	2
	Procurement of office furniture and IT equipment	Number of offices furnished and equipped	5
	Human resource development and training	Number of staff trained	100 staff
		Number of capacity-building sessions held	10 sessions
	Renovation of HR offices and registry	Number of offices renovated	2
Public awareness campaigns on 3Rs, Circular Economy, EPR	Number of public awareness campaigns conducted	30	
Outcome: Efficient service delivery and strengthened institutional capacity			
	Key Outputs	Key Performance Indicators	Targets

Code	Key Outputs	Key Performance Indicators	Targets
P2: Solid Waste Management	Purchase of compactor trucks	Number of compactor trucks procured	3
	Fencing of Mwakirunge dumpsite	Meters of dumpsite fenced	500m
	Construction of leachate drainage system	% of leachate collected	20%
	Overhaul and maintenance of vehicles	Number of waste trucks repaired/maintained	20
	Maintenance of dumpsite access roads	Distance maintained (in meters)	350m
	Installation of solar-powered high mast lights	Number of high mast lights installed	5
	Operationalization of Material Recovery Facility (MRF)	% of waste diverted from landfill	30%
Outcome: Reduced strain on landfill and improved circular economy			
P3: Environment Compliance and Enforcement	Key Outputs	Key Performance Indicators	Targets
	Acquisition of modern street cleaning vehicles	Number of cleaning vehicles procured	2
	Establishment of waste segregation stations in CBD	Number of bins procured Number of bin liners provided Number of segregation stations established	1000bins 100,000liners 300 stations
Outcome: Enhanced biodiversity, environmental compliance, and urban cleanliness			

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

The Total Education Expenditure Budget for the financial year 2025/26 is Ksh 705,376,025.

Major achievements for the period

The department was able to achieve the following;

School Feeding Program: The County Government, through the Department of Education to provide free lunch to all public ECDE pupils. H.E. Governor Sherriff Nassir officially launched the program in February 2023. The Department is currently feeding over 10,400 ECDE and Special Needs learners every day. The program provides a daily hot meal at lunchtime for all ECD learners in public schools, special needs schools and Special Units in the 6 Sub Counties. To ensure proper implementation of the program, the county government has initiated the process of developing a meals policy.

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

The department successfully recruited 135 teachers for ECDE which goes a long way in ensuring learners are well attended and that the teacher learner ratio is reduced to ensure maximum interaction between the learner and the teacher. Further, capitation of Kshs. 3,200 per child was disbursed thus making ECD education in the county free. This together with the school feeding has seen enrollment increase from 9,000 in 2024 to 10,400 learners in 2025.

Vocational Training: In 2024/2025, the Department was able to roll out the disbursement of subsidies to two Vocational Training Centre of Approximately Kshs.10 million. The subsidy will enable students complete their studies and also assist the institutions in purchasing learning materials and equipment.

Skills Mitaani Program: The Department recently started a skills imparting program to youths who were unable to join higher learning institutions. The program is ongoing and is expected to benefit more than 6000 youths within the County.

The program's primary objective is to empower youths with skills training so that they can be able to better their livelihood and reduce crime.

Elimu Scheme full scholarship Secondary School Bursary: The County Government, through the Elimu scheme, awarded over 370 best performing students in KCSE with cheques worth over 15 million as full scholarship for their studies. The program will continue and see to it that the students complete their secondary school education.

Expenditure trends: In the FY/2024-25 the Department was allocated with Ksh. 1,015,376,025

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

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

How the Constraints and Challenges will be addressed

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

Major services/outputs to be provided in MTEF period 2025/26- 2027/28

- School meals program to continue
- Developing ECDE & childcare services and update policies in line with the requirement of statutory framework
- Awards and disbursement of bursaries and scholarships
- Supply of learning and teaching materials in all 97 public ECDE centres
- Procure Tools & Equipment and training materials for public VTCs
- Renovation/refurbishment of ECDE centres and provide furniture
- Construction of 3 new Vocational Training Centres
- Renovation/refurbishment of the existing vocational training centres
- Construction of new workshops in the existing VTCs

- Construction and equipping of new libraries in each sub-county
- Construction of perimeter walls in existing VTC and ECDE centres
- Recruitment of instructors/trainers for VTCs
- Install CCTVs surveillance in all learning institutions.

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		BASELINE 2024/2025	BUDGET ESTIMATES	PROJECTIONS	
			2025/2026	2026/27	2027/28
1	General Administration, Planning & Support Services	387,676,025	373,610,662	426,443,628	469,087,990
2	Early Childhood Development and Education	98,700,000	145,765,363	109,450,000	120,395,000
3	Vocational Training & Education	15,000,000	6,000,000	16,500,000	18,150,000
4	Childcare	14,000,000	25,500,000	15,400,000	16,940,000
5	Elimu Fund	500,000,000	154,500,000	549,120,000	604,032,000
TOTAL VOTE		1,015,376,025	705,376,025	1,089,954,027	1,116,913,628

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

No.	PROGRAMME	BASELINE 2024/2025	BUDGET ESTIMATES	PROJECTIONS	
			2025/2026	2026/27	2027/28
81	General Administration, planning and support services	387,676,025	373,610,662	426,443,628	469,087,990
	Recurrent Expenditure	343,676,025	368,610,662	376,443,628	414,087,990
	Development Expenditure	44,000,000	5,000,000	50,000,000	55,000,000
2	Early Childhood Development and Education	98,700,000	145,765,363	109,450,000	120,395,000
	Recurrent Expenditure	14,700,000	19,765,363	19,450,000	20,395,000
	Development Expenditure	84,000,000	126,000,000	90,000,000	100,000,000
3	Vocational Training & Education	15,000,000	6,000,000	16,500,000	18,150,000
	Recurrent Expenditure	3,000,000	6,000,000	4,000,000	6,000,000
	Development Expenditure	12,000,000	-	12,500,000	12,150,000
4	Child Care	14,000,000	25,500,000	15,400,000	16,940,000
	Recurrent Expenditure	3,000,000	5,500,000	5,000,000	6,000,000
	Development Expenditure	11,000,000	20,000,000	10,400,000	10,940,000
5	Elimu Fund	500,000,000	154,500,000	549,120,000	604,032,000
	Recurrent Expenditure	500,000,000	154,500,000	549,120,000	604,032,000
	Development Expenditure	0	0	0	0
TOTAL VOTE		1,015,376,025	705,376,025	1,089,954,027	1,116,913,628

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

PROGRAMME	BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS		
		2025/26	2026/27	2027/28	
1	General Administration, planning and support services	387,676,025	373,610,662	426,443,628	469,087,990
	Recurrent Expenditure	343,676,025	368,610,662	376,443,628	414,087,990
	Compensation of Employees	324,867,297	341,110,662	412,354,027	453,589,429
	Use of Goods and Services	18,808,728	27,500,000	61,609,601	67,770,561
	Development Expenditure	44,000,000	5,000,000	50,000,000	55,000,000
	Acquisition of Non-Financial Assets	44,000,000	5,000,000	50,000,000	55,000,000
2	Early Childhood Education Early Childhood Development and Education	98,700,000	145,765,363	109,450,000	120,395,000
	Recurrent Expenditure	14,700,000	19,765,363	19,450,000	20,395,000
	Use of Goods and Services	14,700,000	19,765,363	10,670,000	11,737,000

PROGRAMME		BASELINE 2024/25	BUDGET ESTIMATES	PROJECTIONS	
			2025/26	2026/27	2027/28
	Development Expenditure	84,000,000	126,000,000	90,000,000	100,000,000
	Acquisition of Non-Financial Assets	84,000,000	126,000,000	90,000,000	100,000,000
3	Vocational Training & Education	15,000,000	6,000,000	16,500,000	18,150,000
	Recurrent Expenditure	3,000,000	6,000,000	4,000,000	6,000,000
	Use of Goods and Services	3,000,000	6,000,000	4,000,000	6,000,000
	Development Expenditure	12,000,000	-	12,500,000	12,150,000
	Acquisition of Non-Financial Assets	12,000,000	-	12,500,000	12,150,000
4	Childcare	14,000,000	25,500,000	15,400,000	16,940,000
	Recurrent Expenditure	3,000,000	5,500,000	5,000,000	6,000,000
	Use of Goods and Services	3,000,000	5,500,000	5,000,000	6,000,000
	Development Expenditure	11,000,000	20,000,000	10,400,000	10,940,000
	Acquisition of Non-Financial Assets	11,000,000	20,000,000	10,400,000	10,940,000
5	Elimu Fund	500,000,000	154,500,000	549,120,000	604,032,000
	Recurrent Expenditure	500,000,000	154,500,000	549,120,000	604,032,000
	Use of Goods and Services	3,691,272	21,500,000	549,120,000	604,032,000
	Subsidies to Non-Financial Public Enterprises	47,000,000	18,000,000	4,060,399	4,466,439
	Scholarships and other Educational Benefits	449,308,728	115,000,000	51,700,000	56,870,000
	Development Expenditure	0	0	0	0
	Acquisition of Non-Financial Assets	0	0	0	0
TOTAL VOTE		1,015,376,025	705,376,025	1,089,954,027	1,116,913,628

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

SN O	Desig-Name	JOBG RP	IN POST	BASELINE 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONS 2026/27	PROJECTIONS 2027/28
1	Member - County Executive Committee	8	1	5,086,948	5,086,948	5,595,643	6,155,207
2	County Chief Officer	S	1	2,990,200	2,990,200	3,289,220	3,618,142
3	Director - Education	R	1	2,426,920	2,426,920	2,669,612	2,936,573
4	Director of Administration	R	1	2,750,200	2,750,200	3,025,220	3,327,742
5	Principal Librarian	R	2	3,989,600	3,989,600	4,388,560	4,827,416
6	Assistant Director - Education	P	1	1,611,040	1,611,040	1,772,144	1,949,358
7	Assistant Director - Education Quality assurance and Standards	P	1	1,611,040	1,611,040	1,772,144	1,949,358
8	Assistant Director Administration	P	1	1,611,040	1,611,040	1,772,144	1,949,358
9	Assistant Director - Vocational Training	P	1	1,611,040	1,611,040	1,772,144	1,949,358
10	Chief Administrative Officer	N	1	1,500,498	1,500,498	1,650,548	1,815,603
11	Principal Administrative Officer	N	1	1,350,760	1,350,760	1,485,836	1,634,420
12	Principal Youth Polytechnic Instructor	N	1	1,304,080	1,304,080	1,434,488	1,577,937
13	ICT Officer [2]	N	1	1,146,292	1,146,292	1,260,921	1,387,013
14	Librarian [2]	N	1	1,027,492	1,027,492	1,130,241	1,243,265
15	*Chief Public Communications Officer	M	1	1,001,520	1,001,520	1,101,672	1,211,839
16	*Personal Assistant (County)	M	1	973,320	973,320	1,070,652	1,177,717
17	Chief ICT Officer	M	1	1,099,320	1,099,320	1,209,252	1,330,177
18	Chief ICT Officer	M	1	1,032,120	1,032,120	1,135,332	1,248,865
19	Chief Youth Polytechnic Instructor	M	1	1,099,320	1,099,320	1,209,252	1,330,177
20	Senior Administrative Officer	M	2	2,003,040	2,003,040	2,203,344	2,423,678
21	Senior Finance Officer	M	1	1,032,120	1,032,120	1,135,332	1,248,865
22	Senior Library Assistant	M	2	1,963,344	1,963,344	2,159,678	2,375,646
23	Superintendent[1]	M	1	1,070,868	1,070,868	1,177,955	1,295,750
24	Systems Analyst[2]	M	1	1,040,598	1,040,598	1,144,658	1,259,124
25	Administrative Officer [1]	L	1	897,840	897,840	987,624	1,086,386
26	ECD Graduate Teacher[1]	L	5	4,893,120	4,893,120	5,382,432	5,920,675
27	Education Officer[2]	L	1	1,223,298	1,223,298	1,345,628	1,480,191
28	Finance Officer[1]	L	3	2,765,520	2,765,520	3,042,072	3,346,279

SN O	Desig-Name	JOBG RP	IN POST	BASELINE 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONS 2026/27	PROJECTIONS 2027/28
29	Senior Assistant Office Administrator	L	1	949,320	949,320	1,044,252	1,148,677
30	Senior Estate Management Officer	L	1	921,840	921,840	1,014,024	1,115,426
31	Senior ICT Officer	L	1	921,840	921,840	1,014,024	1,115,426
32	Senior Youth Polytechnic Instructor	L	1	921,840	921,840	1,014,024	1,115,426
33	Systems Analyst[3]	L	1	1,205,028	1,205,028	1,325,531	1,458,084
34	Accountant[1]	K	1	731,880	731,880	805,068	885,575
35	Administrative Officer [2]	K	5	4,056,288	4,056,288	4,461,917	4,908,108
36	Education Officer[1]	K	1	731,880	731,880	805,068	885,575
37	ICT Officer	K	2	1,654,560	1,654,560	1,820,016	2,002,018
38	Senior Office Administrative Assistant	K	1	752,400	752,400	827,640	910,404
39	Youth Polytechnic Instructor[1]	K	10	7,276,920	7,276,920	8,004,612	8,805,073
40	*ICT Officer [2]	J	1	566,560	566,560	623,216	685,538
41	*Records Management Officer[2]	J	1	550,000	550,000	605,000	665,500
42	Administrative Officer[2]	J	5	4,936,311	4,936,311	5,429,942	5,972,936
43	Assistant Office Administrator [2]	J	1	566,560	566,560	623,216	685,538
44	Chief Clerical Officer	J	3	1,787,400	1,787,400	1,966,140	2,162,754
45	Computer Programmer[2]	J	1	863,220	863,220	949,542	1,044,496
46	ECD Teacher [1]	J	194	108,852,440	108,852,440	119,737,684	131,711,452
47	Finance Officer [3]	J	1	566,560	566,560	623,216	685,538
48	Library Assistant I	J	2	1,465,664	1,465,664	1,612,230	1,773,453
49	Principal Driver	J	1	550,000	550,000	605,000	665,500
50	Senior Clerical Officer	J	1	732,832	732,832	806,115	886,727
51	Youth Polytechnic Instructor[2]	J	5	2,772,480	2,772,480	3,049,728	3,354,701
52	*ICT Officer [3]	H	3	1,396,080	1,396,080	1,535,688	1,689,257
53	Administrative Assistant	H	1	442,120	442,120	486,332	534,965
54	Administrative Officer[3]	H	8	7,120,986	7,120,986	7,833,085	8,616,394
55	Assistant Chef	H	1	469,360	469,360	516,296	567,926
56	Chief Driver	H	1	428,800	428,800	471,680	518,848

SN O	Desig-Name	JOBG RP	IN POST	BASELINE 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONS 2026/27	PROJECTIONS 2027/28
57	ECD Teacher [2]	H	1	442,120	442,120	486,332	534,965
58	Librarian[3]	H	14	12,408,775	12,408,775	13,649,653	15,014,618
59	Office Administrative Assistant [2]	H	1	483,400	483,400	531,740	584,914
60	Senior Clerical Officer	H	3	1,758,325	1,758,325	1,934,158	2,127,573
61	Youth[1] / Instructor[1]	H	1	748,000	748,000	822,800	905,080
62	Administrative Assistant	G	2	1,728,208	1,728,208	1,901,028	2,091,131
63	Clerical Officer[1]	G	7	2,902,367	2,902,367	3,192,603	3,511,864
64	Driver [2]	G	1	437,572	437,572	481,329	529,462
65	Foreman[1]	G	1	1,389,684	1,389,684	1,528,652	1,681,518
66	Senior Clerical Officer	G	7	6,043,420	6,043,420	6,647,762	7,312,538
67	Artisans [2]	F	1	350,920	350,920	386,012	424,613
68	Cleaning Supervisor[2a]	F	2	643,120	643,120	707,432	778,175
69	Clerical Officer[2]	F	3	1,437,900	1,437,900	1,581,690	1,739,859
70	Assistant Store Keeper	E	1	741,324	741,324	815,456	897,002
71	Clerical Officer[2]	E	1	741,324	741,324	815,456	897,002
72	Copy Typist[2]	E	2	1,461,024	1,461,024	1,607,126	1,767,839
73	Foreman[3]	E	3	2,202,348	2,202,348	2,422,583	2,664,841
74	Subordinate Staff [1]	E	1	346,120	346,120	380,732	418,805
75	Senior Head Messenger	D	24	16,883,568	16,883,568	18,571,925	20,429,117
76	Senior Support Staff	D	29	8,466,260	8,466,260	9,312,886	10,244,175
77	Labourer [1]	B	1	663,732	663,732	730,105	803,116
78	Senior Messenger	B	1	663,732	663,732	730,105	803,116
79	Interns		5	1,440,000	1,440,000	1,584,000	1,742,400
	Staff Establishment Total		404	270,686,910	276,686,910	297,755,601	327,531,161
80	GRATUITY			10,702,145	11,702,145		
81	Super Fund			34,316,166	35,559,531		
82	Employer Contribution Pensions Retirees			9,162,076	17,162,076		
	Total Personnel Emolument			324,867,297	341,110,662	-	-

I. Summary of the Programme Outputs and Performance Indicators for 2025/2026-2027/2028

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 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

The county partnered with KISIP to select informal settlements for regularization under KISIP 2. The selected informal settlements included the following: Kindunguni, Kisimani Kwa Ndegwa, Basra, Kikambala and Kibundani. Concurrently, the department in conjunction with KISIP embarked on identifying some informal settlements for infrastructure development and the following were identified Kisumu Ndogo, Majaoni, Misufini, Chaani, Kidunguni and Likoni 203.

The department embarked on mapping strategic points for installation of smart surveillance system in the county. This is in line with governors' manifesto and the project is poised to improve revenue collection, improve security levels and significantly impact on the management of traffic in the county. The department endeavors to progressively continue to undertake development control in order to achieve harmonious and sustainable development in the county.

The construction 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 joined venture hence increase access to decent housing for low-income earners as envisioned in Kenya's vision 2030.

The construction of Buxton Phase II is ongoing together with Phase I for Likoni customs & Flats estates. These are county Flagship projects and the department is keen to increase its housing stock in the next five years. The department has also partnered with national government on affordable housing and have earmarked areas for intervention. The department endeavors to progressively continue to undertake development control in order to achieve harmonious and sustainable development.

Major achievements for the period in the year 2024-2025

- Tendering of Tom Mboya, Anderson and Kizingo Estates.
- Commencement of Likoni and Buxton Phase II Estates.
- Rehabilitation of sewer in existing county estates.
- Selection of informal settlements to benefit in KISIP 2 on infrastructure (roads and foot paths, security lightning, storm water drainage, and slope stabilization (gabions) in Kisumu Ndogo, Majaoni, Chaani, Kidunguni and Likoni 203.
- Security of Tenure/land regularization Kidunguni, Kwa Ndegwa, Basra, Kikambala and Kibundani.
- Completion of poles erection in all the identified strategic points for installation of smart surveillance system in the county. (Phase II)
- Completion of the Plan for CAIP (County Aggregation Industrial Park)
- Completion and Approval of Two Advisory Plans (Mshomoroni 241 & 244 Section II/MN)
- Completion of Local Physical and Land use Development Plan for Mafisini Development Plan.
- Development of county departmental policies such as the draft county housing and county land policy.

Constraints and challenges in budget implementation

- During the financial year 2024-2025, 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 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 as computers, printers, safety gears and technical gadgets.

How the Constraints and Challenges will be addressed.

- Adjustments of programmes.
- Adoption of PPP to fund some programme/activities.

- Hiring of critical technical personnel.
- Ensuring 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 as computers, printers, safety gear and technical gadgets.

The department has been allocated a budget ceiling of Ksh. **645,073,556** to facilitate service delivery and procurement of services and goods in the financial year 2025-2026 for;

- Installation of fiber cables, cabinets and cameras for smart surveillance system in the county.
- Planning of at least three informal settlements (Advisory plans)
- Planning and Survey of Special County Plans.
- Midterm Review of Urban Development Plans.
- Completion and Implementation of the County Land, Housing Policies and Rating Act.
- Redevelopment of 2 Existing County housing estates.
- Rehabilitation of sewer in existing county estates.
- Operationalization and Implementation of the Ardhi Fund (Land Acquisition).
- Titling of the County Land Assets.
- Digitalization of County Land Records and Services
- Security of Tenure for the Informal Settlements (KISIP II)
- Purchase of Motor Vehicles /Motorbikes.

D. Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services

Objectives:

- To provide effective and efficient service delivery

Programme 2: Land Administration and Valuation

Objectives:

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

Programme 3. Urban Planning

Objectives:

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

Programme 4. Housing Management

Objectives:

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

Programme 5. Urban Renewal & Redevelopment

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.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	194,023,556	220,073,556	213,425,912	234,768,503
P2	Land Administration and Valuation	914,800,000	272,500,000	1,006,280,000	1,106,908,000
P3	Urban Planning	87,350,000	122,500,000	96,085,000	105,693,500
P4	Housing Management	13,450,000	15,000,000	14,795,000	16,274,500
P5	Urban Renewal & Redevelopment	55,450,000	15,000,000	60,995,000	67,094,500
Total Vote		1,265,073,556	645,073,556	1,327,010,912	1,391,580,912

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	194,023,556	220,073,556	213,425,912	234,768,503
	Recurrent Expenditure	174,023,556	181,073,556	191,425,912	210,568,503
	Development Expenditure	20,000,000	39,000,000	22,000,000	24,200,000
P2	Land Administration and Valuation	914,800,000	272,500,000	1,006,280,000	1,106,908,000
	Recurrent Expenditure	9,800,000	2,500,000	10,780,000	11,858,000
	Development Expenditure	905,000,000	270,000,000	995,500,000	1,095,050,000
P3	Urban Planning	87,350,000	122,500,000	96,085,000	105,693,500
	Recurrent Expenditure	1,350,000	1,500,000	2,085,000	5,693,500
	Development Expenditure	86,000,000	121,000,000	94,000,000	100,000,000
P4	Housing Management	13,450,000	15,000,000	14,795,000	16,274,500
	Recurrent Expenditure	3,450,000	0	4,795,000	5,274,500
	Development Expenditure	10,000,000	15,000,000	10,000,000	11,000,000
P5.	Urban Renewal & Redevelopment	55,450,000	15,000,000	60,995,000	67,094,500
	Recurrent Expenditure	6,450,000	0	5,995,000	5,094,500
	Development Expenditure	49,000,000	15,000,000	55,000,000	62,094,000
Total for Vote		1,265,073,556	645,073,556	1,327,010,912	1,391,580,912

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

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	194,023,556	220,073,556	213,425,912	234,768,503
	Recurrent Expenditure	174,023,556	181,073,556	191,425,912	210,568,503
	Compensation of Employees	146,373,556	153,692,234	156,500,000	160,000,000
	Use of Goods and Services	27,650,000	27,381,322	34,925,912	50,568,503
	Creditors	-	-	-	-
	Development Expenditure	20,000,000	39,000,000	22,000,000	24,200,000
	Acquisition of Non-Financial Assets	20,000,000	39,000,000	22,000,000	24,200,000
P2	Land Administration and Valuation	914,800,000	272,500,000	1,006,280,000	1,106,908,000

PROGRAMME		Baseline 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	9,800,000	2,500,000	10,780,000	11,858,000
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	9,800,000	2,500,000	10,780,000	11,858,000
	Development Expenditure	905,000,000	270,000,000	995,500,000	1,095,050,000
	Acquisition of Non-Financial Assets	905,000,000	270,000,000	995,500,000	1,095,050,000
P3	Urban Planning	87,350,000	122,500,000	96,085,000	105,693,500
	Recurrent Expenditure	1,350,000	1,500,000	2,085,000	5,693,500
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	1,350,000	1,500,000	2,085,000	5,693,500
	Development Expenditure	86,000,000	121,000,000	94,000,000	100,000,000
	Acquisition of Non-Financial Assets	86,000,000	121,000,000	94,000,000	100,000,000
P4	Housing Management	13,450,000	15,000,000	14,795,000	16,274,500
	Recurrent Expenditure	3,450,000	0	4,795,000	5,274,500
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	9,800,000	0	4,795,000	5,274,500
	Development Expenditure	10,000,000	15,000,000	10,000,000	11,000,000
	Acquisition of Non-Financial Assets	10,000,000	15,000,000	10,000,000	11,000,000
P5	Urban Renewal & Redevelopment	55,450,000	15,000,000	60,995,000	67,094,500
	Recurrent Expenditure	6,450,000	0	5,995,000	5,094,500
	Compensation of Employees	-	-	-	-
	Use of Goods and Services	6,450,000	0	5,995,000	5,094,500
	Development Expenditure	49,000,000	15,000,000	55,000,000	62,094,000
	Acquisition of Non-Financial Assets	49,000,000	15,000,000	55,000,000	62,094,000
Total for Vote		1,265,073,556	645,073,556	1,327,010,912	1,391,580,912

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

S/N O	Desig-Name	JOB GRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONS FY 2025/26	PROJECTIONS FY 2026/27
1	Member - County Executive Committee	8	1	5,111,948	5,111,948	5,623,143	6,185,457
2	County Chief Officer	S	1	2,810,440	2,810,440	3,091,484	3,400,632
3	Deputy Director - Housing	Q	1	1,748,320	1,748,320	1,923,152	2,115,467
4	Assistant Director - S.S.H. (Msa)	P	1	1,691,892	1,691,892	1,861,081	2,047,189
5	Assistant Chief Accountant	N	1	1,451,484	1,451,484	1,596,632	1,756,296
6	Chief Administrative Officer	N	1	1,600,164	1,600,164	1,760,180	1,936,198
7	Principal Housing Officer	N	1	1,255,800	1,255,800	1,381,380	1,519,518
8	*Personal Assistant (County)	M	1	973,320	973,320	1,070,652	1,177,717
9	Land Surveyor[1]	M	3	3,651,624	3,651,624	4,016,786	4,418,465
10	Principal Administrative Officer	M	1	1,241,568	1,241,568	1,365,725	1,502,297
11	Senior Administrative Officer	M	1	1,099,320	1,099,320	1,209,252	1,330,177
12	Development Control Officer[2]	L	1	1,150,218	1,150,218	1,265,240	1,391,764
13	Senior Architectural Assistant	L	1	897,840	897,840	987,624	1,086,386
14	Senior Assistant Office Administrator	L	2	1,824,120	1,824,120	2,006,532	2,207,185
15	Senior Youth Polytechnic Instructor	L	1	1,075,320	1,075,320	1,182,852	1,301,137
16	Superintendent[2]	L	1	1,223,298	1,223,298	1,345,628	1,480,191
17	*Public Communications Officer[1]	K	2	1,484,280	1,484,280	1,632,708	1,795,979
18	Accountant[2]	K	1	1,125,018	1,125,018	1,237,520	1,361,272
19	Administrative Officer [2]	K	1	855,120	855,120	940,632	1,034,695
20	Administrative Officer[1]	K	1	1,088,478	1,088,478	1,197,326	1,317,058
21	Engineer [2], Mechanical	K	1	731,880	731,880	805,068	885,575
22	Engineer [2], Structural	K	1	731,880	731,880	805,068	885,575
23	Geospatial Data Management Officer	K	4	2,927,520	2,927,520	3,220,272	3,542,299
24	Housing Officer[1]	K	1	799,440	799,440	879,384	967,322
25	Land Surveyor [1]	K	1	731,880	731,880	805,068	885,575
26	Land Surveyor[3]	K	1	1,125,018	1,125,018	1,237,520	1,361,272
27	Land Valuer	K	2	1,463,720	1,463,720	1,610,092	1,771,101
28	Office Administrator [1]	K	1	731,880	731,880	805,068	885,575

S/N O	Desig-Name	JOB GRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONS FY 2025/26	PROJECTIONS FY 2026/27
29	Physical Planner	K	4	2,927,520	2,927,520	3,220,272	3,542,299
30	Senior Secretary[1]	K	1	1,070,208	1,070,208	1,177,229	1,294,952
31	Administrative Officer[2]	J	5	5,124,492	5,124,492	5,636,941	6,200,635
32	Building Inspector	J	1	583,240	583,240	641,564	705,720
33	HRM Officer[2]	J	1	566,560	566,560	623,216	685,538
34	Senior Inspector (Building)	J	4	2,249,680	2,249,680	2,474,648	2,722,113
35	Supply Chain Management Officer[2]	J	1	566,560	566,560	623,216	685,538
36	Interns	Interns	6	1,500,000	1,500,000	1,650,000	1,815,000
37	Administrative Officer[3]	H	5	4,529,033	4,529,033	4,981,936	5,480,129
38	Chief Driver	H	1	428,800	428,800	471,680	518,848
39	Office Administrative Assistant [2]	H	1	455,560	455,560	501,116	551,228
40	Principal Home craft Training Centre	H	1	775,668	775,668	853,235	938,558
41	Senior Clerical Officer	H	4	1,897,240	1,897,240	2,086,964	2,295,660
42	Senior Fireman	H	1	455,560	455,560	501,116	551,228
43	Senior Foreman	H	1	808,104	808,104	888,914	977,806
44	Senior Secretary[1]	H	1	883,470	883,470	971,817	1,068,999
45	Supplies Assistant[1]	H	1	775,668	775,668	853,235	938,558
46	Clerical Officer[1]	G	1	402,880	402,880	443,168	487,485
47	Clerical Officer[1]	G	2	891,680	891,680	980,848	1,078,933
48	Fireman (1)	G	3	1,273,560	1,273,560	1,400,916	1,541,008
49	Senior Clerical Officer	G	8	7,080,671	7,080,671	7,788,738	8,567,612
50	Cleaning Supervisor[2a]	F	2	663,920	663,920	730,312	803,343
51	Clerical Officer[1]	F	7	5,969,004	5,969,004	6,565,904	7,222,495
52	Clerical Officer[2]	F	1	323,560	323,560	355,916	391,508
53	Clerical Officer[2]	F	3	970,680	970,680	1,067,748	1,174,523
54	Driver[1]	F	1	323,560	323,560	355,916	391,508
55	Foreman[2]	F	1	844,737	844,737	929,210	1,022,131
56	Clerical Officer[2]	E	3	2,223,972	2,223,972	2,446,369	2,691,006
57	Assistant Estates Officer[3]	D	3	2,159,100	2,159,100	2,375,010	2,612,511

S/N O	Desig-Name	JOB GRP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES 2025/2026	PROJECTIONS FY 2025/26	PROJECTIONS FY 2026/27
58	Clerical Officer[3]	D	5	3,576,876	3,576,876	3,934,564	4,328,020
59	Senior Driver[3]	D	1	708,888	708,888	779,777	857,754
60	Senior Head Messenger	D	12	8,514,477	8,514,477	9,365,924	10,302,517
61	Senior Support Staff	D	2	599,960	599,960	659,956	725,952
62	Head Messenger	C	1	706,980	706,980	777,678	855,446
	Total staff Establishment		131	105,434,657	110,434,657	115,978,122	127,575,935
63	Gratuity			4,057,296.52	5,216,635.52		
64	Employer's Contribution Pensions Retirees			4,057,296.52	5,216,635.52		
65	Super Fund			11,933,960.40	11,933,960.40		
66	Annual increment			20,890,346.00	20,890,346.00		
				146,373,556	153,692,234		

I: Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028

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 Furniture Acquired	No. of Staff Trained No. of Vehicle Acquired. No. of Staff Promoted No. Stationery and Furniture Acquired
Land Administration and Valuation	Strengthened and land use management	Land policy formulated Land records digitized Security of tenure Titling of County Assets Operationalization of the Ardhi Fund (Acquisition land)	Land policy in place No. of land records digitized No. of planned and surveyed informal settlements No. of County Titles registered. Ardhi Fund Account in Place

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Urban Planning	Improved urban planning	Installation of cameras for smart surveillance system in the county. Planning of at least three informal settlements (Advisory plans) Completion and Implementation of the County Land, Housing Policies and Rating Act. Planning and Survey of Special County Plans.	No. of Points mapped No. of Cameras Installed RAP in place No. of Advisory plans prepared County Land, Housing & Rating policies in Place. No. of Plans prepared.
Housing Management	Provision of Decent housing and habitable environment	County housing estates refurbished	No. of County housing estates refurbished
Urban Renewal & Redevelopment	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 No. of County Housing Policy in place

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 Management			
Sp1: Housing			
Delivery Units Housing administration and Housing Research.	Refurbished county housing estates	No. of refurbished county housing estates	100%

Code	Key Outputs	Key Performance Indicators	Targets
Outcome: Decent houses and habitable environment			
P3: Urban Renewal & Redevelopment			
SP1. Redevelopment of county housing estates			
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 hence no tangible achievement in this financial year.

Climate Smart Agriculture

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

Agro processing, Value addition and marketing

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

Program 3: Livestock Production

The sub-department of Livestock Production achieved the following:

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

Program 4: Fisheries

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

Program 5: Veterinary services

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

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

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 county treasury 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 2025/26-2027/28 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 folk 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	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	130,097,194	146,319,026	143,106,913	157,417,605
Sp1	Administrative services	4,718,480	14,671,376	5,190,328	5,709,361
Sp2	Personnel Services	125,378,714	131,647,650	137,916,585	151,708,244
P2	Crop Development	39,968,919	25,046,664	43,965,811	48,362,392
Sp1	Crop production and productivity	15,668,919	9,046,664	17,235,811	18,959,392
Sp2	Marketing and value addition	24,300,000	16,000,000	26,730,000	29,403,000

PROGRAMME		Estimates 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P3	Livestock Production	17,021,200	11,375,457	18,723,320	20,595,652
Sp1	Livestock Production and Management	12,721,200	7,075,457	13,993,320	15,392,652
Sp2	Livestock Products Value addition and Marketing	4,300,000	4,300,000	4,730,000	5,203,000
P4	Fisheries Development	24,850,000	16,774,437	27,335,000	30,068,500
Sp1	Fish production and productivity	19,000,000	11,924,437	20,900,000	22,990,000
Sp2	Fish quality assurance, marketing and value addition	5,850,000	4,850,000	6,435,000	7,078,500
P5	Veterinary Services	49,204,160	48,151,561	54,124,576	59,537,034
Sp1	Disease, Pest control and management	4,204,160	3,204,160	4,624,576	5,087,034
Sp2	Animal Health Extension	3,000,000	2,000,000	3,300,000	3,630,000
Sp3	Animal Welfare	2,000,000	1,000,000	2,200,000	2,420,000
Sp4	Meat hygiene	40,000,000	41,947,401	44,000,000	48,400,000
P6	Cooperative Development	16,048,320	8,603,729	17,653,152	19,418,467
SP1	Co-operatives Corporate Governance	2,000,000	2,000,000	2,200,000	2,420,000
SP2	Co-operative audit services	3,000,000	1,000,000	3,300,000	3,630,000
Sp3	Co-operative stakeholders' sensitization and standards	3,048,320	2,048,320	3,353,152	3,688,467
Sp4	Co-operative marketing and value addition	8,000,000	3,555,409	8,800,000	9,680,000
Total Vote		277,189,793	256,270,874	304,908,772	335,399,650

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

PROGRAMME		Estimates 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	130,097,194	146,319,026	143,106,913	157,417,605
	Recurrent Expenditure	130,097,194	142,819,026	143,106,913	157,417,605
	Development Expenditure	0	3,500,000	0	0
Sub programme					
Sp1.1	Administrative services	4,718,480	14,671,376	5,190,328	5,709,361
	Recurrent Expenditure	4,718,480	11,171,376	5,190,328	5,709,361
	Development Expenditure	0	3,500,000	0	0
Sp1.2	Personnel Services	125,378,714	131,647,650	137,916,585	151,708,244
	Recurrent Expenditure	125,378,714	131,647,650	137,916,585	151,708,244
	Development Expenditure	0	0	0	0
P2	Crop development	39,968,919	25,046,664	43,965,811	48,362,392
	Recurrent Expenditure	21,968,919	9,046,664	24,165,811	26,582,392
	Development Expenditure	18,000,000	16,000,000	19,800,000	21,780,000
Sub Programme (SP)					
SP2.1	Crop production and productivity	15,668,919	9,046,664	17,235,811	18,959,392
	Recurrent Expenditure	15,668,919	9,046,664	17,235,811	18,959,392
	Development Expenditure	0	0	0	0
SP2.2	Marketing and value addition	24,300,000	16,000,000	26,730,000	29,403,000
	Recurrent Expenditure	6,300,000	0	6,930,000	7,623,000
	Development Expenditure	18,000,000	16,000,000	19,800,000	21,780,000
P3	Livestock Production	17,021,200	11,375,457	18,723,320	20,595,652
	Recurrent Expenditure	10,721,200	7,575,457	11,793,320	12,972,652
	Development Expenditure	6,300,000	3,800,000	6,930,000	7,623,000
Sub Programme (sp)					

PROGRAMME		Estimates 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
Sp3.1	Livestock Production and Management	12,721,200	7,075,457	13,993,320	15,392,652
	Recurrent Expenditure	6,421,200	3,275,457	7,063,320	7,769,652
	Development Expenditure	6,300,000	3,800,000	6,930,000	7,623,000
Sp3.2	Livestock Products Value addition and Marketing	4,300,000	4,300,000	4,730,000	5,203,000
	Recurrent Expenditure	4,300,000	4,300,000	4,730,000	5,203,000
	Development Expenditure	0	0	0	0
P4	Fisheries Development	24,850,000	16,774,437	27,335,000	30,068,500
	Recurrent Expenditure	11,850,000	6,774,437	13,035,000	14,338,500
	Development Expenditure	13,000,000	10,000,000	14,300,000	15,730,000
	Sub Programme (sp)				
SP4.1	Blue economy and Fish production and productivity	19,000,000	11,924,437	20,900,000	22,990,000
	Recurrent Expenditure	6,000,000	1,924,437	6,600,000	7,260,000
	Development Expenditure	13,000,000	10,000,000	14,300,000	15,730,000
SP4.2	Fish quality assurance, marketing and value addition	5,850,000	4,850,000	6,435,000	7,078,500
	Recurrent Expenditure	5,850,000	4,850,000	6,435,000	7,078,500
	Development Expenditure	0	0	0	0
P5	Veterinary Services	49,204,160	48,151,561	54,124,576	59,537,034
	Recurrent Expenditure	13,204,160	8,151,561	14,524,576	15,977,034
	Development Expenditure	36,000,000	40,000,000	39,600,000	43,560,000
	Sub programme (Sp)				
Sp5.1	Disease, Pest control and management	4,204,160	3,204,160	4,624,576	5,087,034
	Recurrent Expenditure	4,204,160	3,204,160	4,624,576	5,087,034
	Development Expenditure	0	0	0	0
Sp5.2	Animal Health Extension	3,000,000	2,000,000	3,300,000	3,630,000

PROGRAMME		Estimates 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	3,000,000	2,000,000	3,300,000	3,630,000
	Development Expenditure	0	0	0	0
Sp5.3	Animal Welfare	2,000,000	1,000,000	2,200,000	2,420,000
	Recurrent Expenditure	2,000,000	1,000,000	2,200,000	2,420,000
	Development Expenditure	0	0	0	0
Sp5.4	Meat hygiene	40,000,000	41,947,401	44,000,000	48,400,000
	Recurrent Expenditure	4,000,000	1,947,401	4,400,000	4,840,000
	Development Expenditure	36,000,000	40,000,000	39,600,000	43,560,000
P 6	Cooperative Development	16,048,320	8,603,729	17,653,152	19,418,467
	Recurrent Expenditure	11,048,320	3,603,729	12,153,152	13,368,467
	Development Expenditure	5,000,000	5,000,000	5,500,000	6,050,000
Sub programme (sp)					
SP6.1	Co-operatives Corporative Governance	2,000,000	2,000,000	2,200,000	2,420,000
SP6.2	Co-operative audit services	3,000,000	1,000,000	3,300,000	3,630,000
Sp6.3	Co-operative stakeholders' sensitization and standards	3,048,320	2,048,320	3,353,152	3,688,467
Sp6.4	Co-operative marketing and value addition	1,500,000	3,555,409	1,650,000	1,815,000
Sp6.5	Co-operative BMUs, youth and women enterprises	1,500,000	2,000,000	1,650,000	1,815,000
SP6.6	Office renovation	5,000,000	1,000,000	5,500,000	6,050,000
Total for Vote		277,189,793	256,270,874	304,908,772	335,399,650

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

PROGRAMME		Estimates 2024/2025	Budget Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
P1	General Administration, Planning and Support Services	130,097,194	146,319,026	143,106,913	157,417,605
	Recurrent Expenditure	130,097,194	142,819,026	143,106,913	157,417,605
	Compensation of Employees	125,378,714	131,647,650	137,916,585	151,708,244
	Use of Goods and Services	4,718,480	11,171,376	5,190,328	5,709,361
	Creditors	0	0	0	0
	Development Expenditure	0	3,500,000	0	0
	Acquisition of Non-Financial Assets	0	3,500,000	0	0
P2	Crop management	39,968,919	25,046,664	43,965,811	48,362,392
	Recurrent Expenditure	21,968,919	9,046,664	24,165,811	26,582,392
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	11,050,000	9,046,664	12,155,000	13,370,500
	Grants	10,918,919	0	12,010,811	13,211,892
	Development Expenditure	18,000,000	16,000,000	19,800,000	21,780,000
	Acquisition of Non-Financial Assets	18,000,000	16,000,000	19,800,000	21,780,000
P3	Livestock production	17,021,200	11,375,457	18,723,320	20,595,652
	Recurrent Expenditure	10,721,200	7,575,457	11,793,320	12,972,652
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	10,721,200	7,575,457	11,793,320	12,972,652
	Development Expenditure	6,300,000	3,800,000	6,930,000	7,623,000
	Acquisition of Non-Financial Assets	6,300,000	3,800,000	6,930,000	7,623,000
P4	Fisheries development	24,850,000	16,774,437	27,335,000	30,068,500
	Recurrent Expenditure	11,850,000	6,774,437	13,035,000	14,338,500
	Compensation of Employees	0	0	0	0

PROGRAMME	Estimates 2024/2025	Budget Estimates	Projected Estimates		
		2025/2026	2026/2027	2027/2028	
		0			
	Use of Goods and Services	11,850,000	6,774,437	13,035,000	14,338,500
	Development Expenditure	13,000,000	10,000,000	14,300,000	15,730,000
	Acquisition of Non-Financial Assets	13,000,000	10,000,000	14,300,000	15,730,000
P5	Veterinary Services	49,204,160	48,151,561	54,124,576	59,537,034
	Recurrent Expenditure	13,204,160	8,151,561	14,524,576	15,977,034
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	13,204,160	8,151,561	14,524,576	15,977,034
	Creditors	0	0	0	0
	Development Expenditure	36,000,000	40,000,000	39,600,000	43,560,000
	Acquisition of Non-Financial Assets	36,000,000	40,000,000	39,600,000	43,560,000
P6	Cooperative Development	16,048,320	8,603,729	17,653,152	19,418,467
	Recurrent Expenditure	11,048,320	3,603,729	12,153,152	13,368,467
	Compensation of Employees	0	0	0	0
	Use of Goods and Services	11,048,320	3,603,729	12,153,152	13,368,467
	Creditors	0	0	0	0
	Development Expenditure	5,000,000	5,000,000	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,500,000	6,050,000
Total for Vote		277,189,793	256,270,874	304,908,772	335,399,650

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

	Designation	JOB GROUP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
1	Member - County Executive Committee	S	1	4,991,948	4,991,948	5,491,143	6,040,257
2	County Chief Officer	S	1	2,566,840	2,566,840	2,823,524	3,105,876
3	Director of Administration	R	1	2,426,920	2,426,920	2,669,612	2,936,573
4	Director of Agriculture	R	1	2,190,400	2,190,400	2,409,440	2,650,384
5	Senior Assistant Director - Livestock Production	Q	1	1,748,320	1,748,320	1,923,152	2,115,467
6	Senior Assistant Director - Supply Chain Management	Q	1	1,748,320	1,748,320	1,923,152	2,115,467
7	Senior Assistant Director - Veterinary Services	Q	1	2,142,400	2,142,400	2,356,640	2,592,304
8	Senior Assistant Director - Agriculture	Q	2	4,164,800	4,164,800	4,581,280	5,039,408
9	Assistant Director Administration	P	1	1,611,040	1,611,040	1,772,144	1,949,358
10	Assistant Director - Agriculture	P	4	6,959,920	6,959,920	7,655,912	8,421,503
11	Principal Assistant Office Administrator	N	1	1,393,560	1,393,560	1,532,916	1,686,208
12	Principal Agricultural Officer	N	2	2,787,120	2,787,120	3,065,832	3,372,415
13	Chief Veterinary Officer	N	3	4,360,680	4,360,680	4,796,748	5,276,423
14	Chief Assistant Agricultural Officer	M	1	1,171,320	1,171,320	1,288,452	1,417,297
15	Chief Administration Officer	M	1	1,032,120	1,032,120	1,135,332	1,248,865
16	Chief Agricultural Officer	M	6	7,027,920	7,027,920	7,730,712	8,503,783
17	Chief Assistant Agricultural Officer	M	3	3,513,960	3,513,960	3,865,356	4,251,892
18	Chief Assistant Animal Health Officer	M	1	1,219,320	1,219,320	1,341,252	1,475,377
19	Chief Livestock Production Officer	M	2	2,342,640	2,342,640	2,576,904	2,834,594
20	Personal Assistant	M	1	1,001,520	1,001,520	1,101,672	1,211,839
21	Administrative Officer [1]	L	1	977,520	977,520	1,075,272	1,182,799
22	ECD Graduate Teacher[1]	L	1	949,320	949,320	1,044,252	1,148,677
23	Engineer[1] Agriculture	L	1	1,075,320	1,075,320	1,182,852	1,301,137
24	Senior Accountant	L	1	1,042,320	1,042,320	1,146,552	1,261,207
25	Senior Assistant Office Administrator	L	1	874,800	874,800	962,280	1,058,508
26	Senior HRM & Development Officer	L	1	949,320	949,320	1,044,252	1,148,677
27	Senior ICT Officer	L	1	1,075,320	1,075,320	1,182,852	1,301,137

	Designation	JOB GROUP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
28	Welfare Officer	L	1	1,223,298	1,223,298	1,345,628	1,480,191
29	*Public Communications Officer[1]	K	1	731,880	731,880	805,068	885,575
30	Administrative Officer [2]	K	1	731,880	731,880	805,068	885,575
31	Assistant Livestock Prod Officer[1]	K	1	775,440	775,440	852,984	938,282
32	Assistant Office Administrator [1]	K	1	799,440	799,440	879,384	967,322
33	Chief Agricultural Assistant	K	2	1,710,240	1,710,240	1,881,264	2,069,390
34	Chief Animal Health Assistant	K	2	1,802,640	1,802,640	1,982,904	2,181,194
35	Fisheries Officer	K	5	3,050,400	3,050,400	3,355,440	3,690,984
36	Senior Administrative Assistant	K	1	799,440	799,440	879,384	967,322
37	Senior Office Administrative Assistant	K	1	855,120	855,120	940,632	1,034,695
38	Chief Clerical Officer - General Office Services	J	2	1,290,320	1,290,320	1,419,352	1,561,287
39	Development Control Assistant[1]	J	1	861,930	861,930	948,123	1,042,935
40	HRM Assistant[2]	J	1	583,240	583,240	641,564	705,720
41	Supply Chain Management Assistant[2]	J	1	636,040	636,040	699,644	769,608
42	*Animal Health Assistants[1]	H	1	501,760	501,760	551,936	607,130
43	Administrative Assistant	H	2	911,120	911,120	1,002,232	1,102,455
44	Chief Driver	H	3	1,450,200	1,450,200	1,595,220	1,754,742
45	Office Administrative Assistant[2]	H	1	530,560	530,560	583,616	641,978
46	Reception Assistant[2]	H	1	498,400	498,400	548,240	603,064
47	Records Management Officer[3]	H	1	455,560	455,560	501,116	551,228
48	Senior Clerical Officer - General Office Se	H	3	1,512,360	1,512,360	1,663,596	1,829,956
49	Supply Chain Management Assistant[3]	H	1	498,400	498,400	548,240	603,064
50	Cleaning Supervisor[1]	G	6	2,778,120	2,778,120	3,055,932	3,361,525
51	Clerical Officer[1]	G	4	1,757,560	1,757,560	1,933,316	2,126,648
52	Foreman[1]	G	1	1,545,832	1,545,832	1,700,415	1,870,456
53	Senior Coxswain	G	2	857,600	857,600	943,360	1,037,696
54	Foreman[2]	F	1	883,470	883,470	971,817	1,068,999
55	Cleaning Supervisor[2a]	F	3	1,086,960	1,086,960	1,195,656	1,315,222
56	Security Warden[1]	F	1	362,320	362,320	398,552	438,407

	Designation	JOB GROUP	IN POST	BASELINE FY 2024/25	BUDGET ESTIMATES FY 2025/2026	PROJECTIONS FY 2026/27	PROJECTIONS FY 2027/28
57	Foreman[3]	E	1	784,572	784,572	863,029	949,332
58	Coxswain[2]	E	4	1,294,240	1,294,240	1,423,664	1,566,030
59	Senior Head Messenger	D	1	708,888	708,888	779,777	857,754
60	Artisan[2]	D	1	773,760	773,760	851,136	936,250
61	Senior Mosquito Searcher	C	1	674,544	674,544	741,998	816,198
62	Senior Messenger	B	1	663,732	663,732	730,105	803,116
63	Labourer [1]	B	2	1,277,856	1,277,856	1,405,642	1,546,206
64	Intern		5	1,260,000	1,260,000	1,386,000	1,524,600
	Total Staff Establishment		111	102,264,110	106,764,110	112,490,521	123,739,573
65	Gratuity			4,610,491.64	5,494,959.64		
66	Employer's Contribution to Pensions Retirees			4,610,491.64	5,494,959.64		
67	Super Fund			4,339,453.11	4,339,453.11		
68	Annual Increment			9,554,167.61	9,554,167.61		
	Total Personnel Emoluments			125,378,714	131,647,650		

I. Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028

	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

	Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Program 3	Livestock Development	Improved household food security, nutrition and income	<p>Increased number of livestock reared</p> <p>Increased livestock productivity per animal</p> <p>Increased number of farmers issued with subsidy inputs</p> <p>Increased access and utilization of improved Livestock inputs.</p> <p>Increased number of groups engaged in value addition</p>	<p>Coverage of extension services at 60%</p> <p>Increase livestock population to 200,000</p> <p>Percentage increase in productivity 10 %</p> <p>Increased number of farmers who benefited and accessed improved farm inputs 50%</p> <p>Number of farmers issued with subsidy inputs; 1500</p> <p>Number of groups engaged in value addition for employment creation; 5</p> <p>Number of policies and regulations reviewed and formulated 3</p>
Program 4	Fisheries Development	Increased number of youth employed in fish industry. Increased production in marine products through use of modern equipment and gears.	<p>Increased number of deep sea fishing vessels acquired.</p> <p>Increased number of fish mongers in fish post-harvest handling.</p> <p>Increased number of BMU's capacity built on basic administration and management skills. Transition of BMUs to cooperatives.</p>	<p>20% increase in number of youth engaged in fisheries activities</p> <p>1 deep sea vessels constructed</p> <p>50% increase in quantity of fish landed</p>
Program 5	Veterinary Services	Healthy and Productive Animals Safe meat and healthy people	<p>Optimal use of available resources and efficient service delivery.</p> <p>Number of Animals vaccinated, and disease managed</p>	<p>Number of Animal Health and welfare stakeholder's capacity build, target 1500</p> <p>Decrease in disease outbreak by 15%.</p> <p>One slaughter house constructed</p>
Program 6	Cooperative Development	Compliance by co-operative societies Education and training Regulate & monitor compliance Improve efficiency in service delivery	<p>AGMs, Audits & Budgets</p> <p>Leaders forum, ICD, ISD</p> <p>Audit reports</p> <p>Computerized service & improved network</p>	<p>150 AGMs, Budgets & Audited Accounts</p> <p>2 Leaders forum, ICD, ISD,</p> <p>17 staff training</p> <p>88 Audited Accounts</p> <p>Efficient office</p>

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			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
Sp1: Crop production and productivity			
Delivery Units	Agricultural farm inputs/equipment's and agricultural extension service delivery methods		
Outcome: Improved household food security and nutrition			
Sp2: Marketing and value addition			
Delivery Units	Provision of Agricultural market information and extension and value chains, Policy documents/papers for review		
Outcome: Improved livelihoods for the households through income generating activities			50% increase in Households accessing food Increase livestock population to 200,000 1500 farmers issued with subsidized inputs Increase quantities livestock produce and products by 10% 5 groups engaging in value addition for employment creation.
P3: Livestock Production			
Sp1: Livestock Production and Management			
Delivery Units	Livestock extension information		
Outcome: Increased number of improved animal breeds and productivity			
Sp2: Livestock Products Value addition and Marketing			
Delivery Units	Livestock products and marketing information		
Outcome: Improved livestock Productivity			Number of BMU Cooperatives created Number of fishing boats procured Number of stakeholders' capacity build Increased fish landed
P4: Fisheries Development			
Sp1: Fish production and productivity			
Delivery Units	Fishing gears and extension		
Outcome: Sustainable utilization of marine fisheries resources			
Sp2: Fish quality assurance, marketing and value addition			
Delivery Units	Processing units and markets		

Code	Key Outputs	Key Performance Indicators	Targets
Outcome: Enhanced marketing and increased values of Mombasa County fisheries			Percentage increase in quantity of fish accessing retail market
P5: Veterinary Services			Number of Animal Health and welfare stakeholder's capacity build, target 1500 Decrease in disease outbreak by 15%. One slaughter house constructed
Sp1: Disease, Pest control and management			
Delivery Units	Entire organization		
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		
Outcome: Improved access to co-operative information, extension			2 Leaders forum, ICD, ISD, 15 staff training
SP2: Cooperative marketing and value addition			
Delivery Units:	Entire organization		
Outcome: Improved livelihood for the households through income			