



**COUNTY ASSEMBLY OF MOMBASA**

**THIRD ASSEMBLY - FOURTH SESSION**

# **REPORT ON THE PUBLIC PARTICIPATION FOR THE MOMBASA COUNTY PROGRAMME BASED BUDGET ESTIMATES FOR THE FY 2025/2026**

**Committee on Finance, Budget and  
Appropriations**

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The **Committee on Finance, Budget and Appropriations** has been established in accordance with the Standing Orders of the **County Assembly of Mombasa**. The Committee provides independent, objective, and professional oversight on fiscal, financial, and economic matters relating to the **Department of Finance and Economic Planning** and the wider **County Government**. It supports the mandate of the Assembly by scrutinizing budget documents, reviewing economic policies, and making recommendations to enhance public finance management and service delivery.

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# EXECUTIVE SUMMARY

This report presents a comprehensive consolidation and analysis of public and stakeholder feedback on the **Mombasa County Programme-Based Budget (PBB) Estimates for the Fiscal Year (FY) 2025/2026**. The proposed budget, totals **Kshs. 14.63 billion**. This marks a significant **10% contraction** from the previous fiscal year's baseline of **Kshs. 16.26 billion**. This budget is presented as the third financial plan for implementing the **County Integrated Development Plan (CIDP) 2023–2027**, with the overarching vision of transforming Mombasa into "a vibrant, modern regional commercial hub with a high standard of living for its residents".

The budget is financed by an **Equitable Share** of **Kshs. 8.2 billion (56%)**, Conditional Grants of **Kshs. 1.3 billion (9%)**, and a projected **Own Source Revenue (OSR)** of **Kshs. 5.1 billion (35%)**. **Recurrent expenditure** accounts for **Kshs. 10.18 billion (70%)**, while **development expenditure** is set at **Kshs. 4.45 billion (30%)**, meeting the **statutory minimum**.

However, the public participation process and subsequent committee scrutiny revealed a profound disconnect between the County Executive's fiscal strategy and the articulated needs of the public. Five critical issues emerged as central to this analysis.

First, there are significant **governance and compliance challenges**, with widespread complaints regarding the lack of timely and adequate public participation and the failure to publish key budget documents. Second, the budget's **fiscal sustainability is severely compromised** by a **wage bill** that consumes **49% of total revenue**, which is **14 percentage points above the 35% statutory limit**. The **County Treasury** attributes this to the high cost of health personnel and a large inherited workforce from the former Municipal Council.

This structural imbalance directly leads to the third critical issue: severe and unpopular **budget cuts to critical social sectors**, including **Lands, Urban Renewal & Housing (-49.01%)**, **Education (-30.52%)**, and **Water, Natural Resources & Climate Change Resilience (-24.08%)**. Fourth, there is a consistent **underfunding and omission of specialized and vulnerable-group-focused programs**, such as the **Youth Revolving Fund** and the **Ardhi Fund**. Finally, there is a systemic issue of **poor budget execution**, evidenced by a chronically low development absorption rate of **23%** in the first nine months of **FY 2024/25**. The **County Treasury** explained that these challenges are exacerbated by **inordinate delays in fund disbursement from the National Treasury** and **uncertainty in conditional grant flows**.

In light of these findings, and acknowledging that major budgetary adjustments will be addressed through a subsequent **Supplementary Appropriations Bill** as per the Committee's resolution, this report puts forth a series of strong recommendations. These include targeted funding increases for **transport, the County Public Service Board, education bursaries, and storm water management**, alongside non-financial directives to enhance transparency, strategic planning, and operational efficiency.

# INTRODUCTION

The **Mombasa County Programme-Based Budget (PBB) for the Fiscal Year 2025/2026** is a foundational document for public finance management, intended to link financial resource allocation directly to the achievement of specific, measurable outcomes. This budget is the third financial plan developed to execute the **County Integrated Development Plan (CIDP) 2023–2027**, which serves as the county's primary development blueprint. Its strategic orientation is designed to align with broader national and global development agendas, including **Kenya Vision 2030**, the national **Bottom-Up Economic Transformation Agenda (BETA)**, and the global **Sustainable Development Goals (SDGs)**. The budget aims to realize the county's overarching vision of becoming "**a vibrant, modern regional commercial hub with a high standard of living for its residents**" through a stated commitment to fiscal prudence and efficient resource allocation.

The County Government has proposed a total budget of **Kshs. 14.63 billion** for **FY 2025/2026**. This represents a significant **10% decrease** from the **Kshs. 16.26 billion** baseline of the preceding fiscal year. This contraction is attributed to a "**cautious fiscal stance, driven by moderate revenue projections and the need to improve the absorption and impact of development spending**". The budgetary framework maintains a **70:30 ratio** between recurrent and development expenditure, with **Kshs. 10.18 billion** allocated to recurrent programmes and **Kshs. 4.45 billion** to development projects. While this adheres to the **statutory 30% minimum** for development spending under the **Public Finance Management (PFM) Act, 2012**, it is framed against a backdrop of significant fiscal pressures, chief among them a personnel emoluments budget consuming **49% of total revenue**, far exceeding the legal ceiling of **35%**.

Public participation is a constitutional and **statutory cornerstone of devolved governance in Kenya**, mandated by **Articles 10 and 174** of the **Constitution** and operationalized through the **Public Finance Management Act, 2012**. This consolidated report is the culmination of that legislative mandate, compiled by the **Committee on Finance, Budget and Appropriations** following extensive public engagement activities. The methodology included:

1. **Public participation forums** held across all six sub-counties: **Changamwe, Jomvu, Kisauni, Likoni, Mvita, and Nyali**.
2. The submission and analysis of **written memoranda** from diverse stakeholders, including the **Mombasa County Disability Leaders Forum (MCDLF)**, **Swahilipot Hub Foundation**, **Haki Yetu Organization**, **Ajenda Kenya**, **Coast Civil Society Network**, **Coast Region Budget Hub**, **Lend a Voice Africa** and **Amnesty International Kenya**.
3. A comprehensive review of **official documents**, including the PBB estimates from the **County Executive** and **County Assembly**, departmental committee review reports, and the **Controller of Budget's nine-month implementation review report for FY 2024/25**.

# LEGAL FRAMEWORK

The preparation, approval, and execution of the **Mombasa County Programme-Based Budget (PBB) for FY 2025/2026** are governed by a robust legal framework designed to ensure fiscal discipline, transparency, and public accountability. This framework is drawn from the **Constitution of Kenya, various Acts of Parliament, and specific county legislation**. An analysis of the budget process and the contents of the PBB estimates, informed by public submissions and committee reviews, reveals several areas of significant non-compliance, which are detailed below.

## **The Constitution of Kenya, 2010**

**Legal Requirement:** The **Constitution of Kenya, 2010** establishes the foundational principles for public finance.

**Article 201** sets the cardinal principles of openness, accountability, public participation, and equity in all financial matters.

**Articles 10** and **174** further entrench public participation and the objects of devolution, requiring that governance processes are people-centric and responsive. The **Fourth Schedule** allocates specific functions to county governments, whose financing must be clearly reflected in the **PBB**.

**Compliance Analysis:** Public submissions indicate a significant gap in adherence to these constitutional principles. Residents from multiple forums, including **Faith Mwendee (Kipevu)**, **Harith Mohammed (Old Town)**, and **Rajab Salim (Timbwani)**, stated that the **County Executive** failed to conduct adequate public participation prior to the submission of the budget estimates to the county assembly. This sentiment was strongly echoed in memoranda from **Haki Yetu Organization** and the **Coast Civil Society Network**, which cited violations of both the PFM Act and the constitutional spirit of public engagement. The principle of openness was also challenged by the late availability of budget documents, a concern raised by **Alan (Nyali)** and **Maureen Magak (Lend A Voice Africa)**, which hindered informed public scrutiny.

## **The Public Finance Management (PFM) Act, 2012 & PFM (County Governments) Regulations, 2015**

**Legal Requirement:** This Act provides the primary operational framework for public finance.

**Sections 125-131** detail the mandatory budget calendar, including public hearings and the submission of estimates to the Assembly by **April 30<sup>th</sup>** of every year. Critically, **Section 107** of the **Act** and **Regulation 25** of the **Public Finance Management (County Governments) Regulations, 2015**, establish fiscal responsibility principles, including the

requirement that development spending constitutes at least **30%** of the total budget and that the wage bill **shall not exceed 35%** of the **county's total revenue**. Furthermore,

**Regulation 82(5)** requires the County Treasury to submit copies of bank account opening authorizations to the Controller of Budget, while **Regulation 197(1)(i)** limits the lifespan of public funds to **10 years** unless extended by the County Assembly.

**Compliance Analysis: Wage Bill Ceiling:** The budget estimates violate the PFM Act's most critical fiscal discipline rule. The wage bill is projected at **Kshs. 7.14 billion**, consuming **49% of total revenue**. This is **14 percentage points** above the legal maximum of **35%**. This concern was a central theme in public feedback, raised by **Mzee Khalfan (Airport)**.

**Bank Account Management:** The **Controller of Budget's nine-month review of FY 2024/25** found that the County Treasury violated **Regulation 82(5)** by failing to submit authorization letters for **76 commercial bank accounts** it operates. This indicates a significant lapse in financial oversight.

**Management of Public Funds:** The **Controller of Budget's report** also found that unspent funds from **FY 2023/24** were not refunded to the **County Revenue Fund (CRF)** as required by **Section 136 of the PFM Act**. Additionally, the **County Education Bursary Fund** had lapsed, making further withdrawals illegal under **Regulation 197(1)(i)**.

## **The County Governments Act, 2012**

**Legal Requirement:** This Act obliges counties to engage in integrated and evidence-based planning.

**Section 104** requires departmental/sectoral plans, while **Section 108** establishes the **County Integrated Development Plan (CIDP)** as the supreme planning document into which **Annual Development Plans (ADPs)** and **Programme Based Budgets(PBBs)** must be cascaded.

**Section 115** demands genuine civic engagement at all stages of the planning and budget cycle.

**Compliance Analysis:** The County Assembly's own budget brief highlighted a critical failure in this area, stating that "**Key departments, including Water, Urban Renewal, Education, Housing, and Youth, are operating without approved sector plans**". This directly violates **Section 104** of the **Act** and weakens the logical foundation of the entire **Programme-Based Budget**, suggesting that allocations may be arbitrary rather than strategically aligned.

## **Other Key Legislation**

**The Climate Change Act, 2016:** This Act requires the integration of climate change actions into county planning and budgeting. Memoranda from **Amnesty International** and the

**Coast Civil Society Network** noted that the county's climate allocation of **Kshs. 18.9 million** falls below the **2%** benchmark suggested in national frameworks. They, along with **Maureen Magak**, also highlighted the lack of a dedicated **Climate Change Unit** and the absence of specific budget lines for ward-level climate committees, indicating weak compliance with the spirit of the Act.

**The Access to Information Act, 2016:** This Act compels the proactive disclosure of public documents, including budgets. The widespread complaints about the unavailability and late publication of budget documents, as noted by **Bajeti Hub**, represent a clear failure to comply with this law, directly impeding the public's right to information.

**Mombasa County Legislation:** A significant compliance gap exists in the implementation of the county's own laws. The **Mombasa County Village Administration Act, 2024**, remains non-operational, as highlighted by **Boi Juma Mdigo** and the **Committee on Labour and Public Service Administration** despite funds being allocated for villager administrator recruitment. Similarly, the **County Inspectorate unit** operates without a specific enabling Act, as the **Inspectorate Bill** is still under review, contributing to public concerns about professionalism raised by **Sarah Kinywa**.

# FISCAL REVIEW AND ANALYSIS

## Multi-Year Comparative Analysis

The credibility of the **FY 2025/2026** budget projections is challenged by the county's actual financial performance in previous years. A comparative review shows a persistent gap between budgeted and actual figures.

**Table 1: Comparative Revenue and Expenditure Analysis (Kshs)**

Metric	FY 2023/2024 (Budget)	FY 2023/2024 (Actual)	Performance % (FY 2023/2024)	FY 2024/2025 (Budget)	FY 2025/2026 (Budget)	Budget Change % (FY25 vs FY26)
Total Revenue	15,990,000,000	12,590,350,825	78.70%	17,360,000,000	14,630,000,000	-15.70%
Total Expenditure	15,990,000,000	11,911,896,021	74.50%	17,360,000,000	14,630,000,000	-15.70%
Recurrent	11,192,292,953	9,861,223,753	88.10%	11,838,088,135	10,179,293,988	-14.00%
Development	11,192,292,953	9,861,223,753	88.10%	11,838,088,135	10,179,293,988	-14.00%
<b>ANALYSIS</b>						
Recurrent as % of Total Budget	70.00%	<b>82.80%</b>		<b>68.20%</b>	<b>69.60%</b>	
Development as % of Total Budget	30.00%	<b>17.20%</b>		<b>31.80%</b>	<b>30.40%</b>	

(Source: Mombasa County Executive PBB Estimates FY 2025/2026, pg. 19)

## Revenue Analysis

The following analysis provides an examination of Mombasa County's fiscal performance, integrating the revised financial data with specific performance indicators to offer a comprehensive and critical perspective.

## 1. Revenue Framework and Performance Challenges

The county's fiscal framework is characterized by ambitious revenue targets that consistently fall short, creating a significant credibility gap and jeopardizing budget execution. The overall revenue performance in **FY 2023/2024**, which stood at only **78.7%** of the budgeted target, is a direct consequence of systemic underperformance in two key areas: **Own Source Revenue (OSR)** and **Conditional Grants**.

**Chronic Own Source Revenue (OSR) Underperformance:** The challenge of meeting OSR targets is a persistent issue. In **FY 2023/2024**, the county collected **Kshs 4.46 billion** against a target of **Kshs 5.86 billion**—a **76% achievement rate**. This trend continued into the current fiscal year, with the **Controller of Budget's nine-month report for FY 2024/2025** showing collections at just **54% of the annual target**. This consistent failure to meet self-set targets, as highlighted by stakeholders such as **Ajenda Kenya** and the **Coast Region Budget Hub**, underscores the urgent need for more realistic and data-driven revenue forecasting.

**Critically Low Realization of Conditional Grants:** The county's inability to absorb conditional grants is alarming. The realization rate stood at a modest **54%** in **FY 2023/2024** before plummeting to a near-total failure of **2.6%** in the first nine months of **FY 2024/2025**. This points to significant administrative or compliance bottlenecks in meeting the specific requirements set by development partners for critical funding mechanisms like the **World Bank Water and Sanitation Development Project** and the **Kenya Devolution Support Programme (KDSP II)**, depriving citizens of essential development programs.

## 2. Expenditure Execution and Development Budget Absorption

While the county's budget formally adheres to the statutory requirement of allocating at least **30% to development**, the actual execution tells a story of profound failure. The analysis of the **FY 2023/2024** budget revealed that while **30.0%** was allocated for development, only **17.2%** of actual expenditure went towards development projects. This highlights a critical disconnect between budgeting and implementation. This chronic under-absorption is the single greatest weakness in the county's public financial management.

**Alarming Low Development Absorption Rate:** The Controller of Budget's nine-month review for **FY 2024/2025** confirmed that this is an ongoing crisis, revealing a dismal overall development budget absorption rate of just **23%**. This indicates severe systemic weaknesses in project management, procurement processes, and financial flows, rendering a significant portion of the development budget inaccessible for public benefit.

**Systemic Failure in Key Service Departments:** The low absorption is most acute in departments responsible for delivering core public services. Analysis of the first nine months of **FY 2024/2025** shows catastrophic failures to utilize development funds:

**Health: 1.61%**

**Lands, Urban Renewal & Housing: 2.68%**

**Blue Economy, Agriculture & Livestock: 11.14%**

**Education: 18.11%**

**Transport & Infrastructure: 19.40%**

The fact that the Health department, a critical public service provider, absorbed less than **2% of its development budget** is a particularly grave concern, echoing criticisms from civil society. This chronic implementation paralysis means that despite allocations on paper, allocated funds are not translating into improved infrastructure, economic opportunities, or better services for the residents of Mombasa County.

### **Departmental Budget & Performance Analysis (FY 2025/2026)**

The **10% overall budget reduction** was not applied uniformly, revealing significant shifts in executive priorities, many of which contradict public demands.

### **Departmental Budget & Performance Analysis (FY 2025/2026)**

Vote	Department	Budget 2025/26 (Kshs)	% Change from FY25 Baseline	% Dev. Share	Remarks
3027	Environment & Governance	1,467,323,126	+27.30%	38.9%	Received the largest increase, signaling prioritization of solid waste management and "Serikali Mitaani". However, public outcry over waste management persists, and the enabling law for village administrators remains non-operational.
3031	Tourism, Culture & Trade	772,959,661	+10.75%	43.3%	Increase signals a focus on economic recovery through market infrastructure and SME support, aligning with public calls for economic empowerment.
3017	Health	4,784,835,493	-1.08%	12.5%	Despite a minor cut, it has the largest allocation. However, it suffers from extremely low development absorption (1.61%), drug stock-outs, and underfunded mental health services. The development share is critically below the 30% threshold.
3034	County Attorney	98,014,783	-4.85%	0.0%	Faces challenges with a backlog of litigation and judgment debts. Lacks a development budget, preventing any capital investment in its operational capacity.
3012	County Assembly	828,845,894	-7.26%	8.4%	The budget includes KShs. 70M for development (refurbishment), but this share is critically low and fails the 30% threshold. Public criticism was noted regarding weak oversight.
3033	Blue Economy, Co-ops, Agriculture & Livestock	256,270,874	-7.55%	30.5%	Budget cut despite public calls to increase funding for fishing boats and youth skills development. Low development absorption at 11.14% raises concerns about execution capacity.
3013	County Public Service Board	130,942,827	-7.58%	7.6%	Reports significant operational challenges, including inadequate office space and a 0% development absorption rate. The development share is critically below the 30% threshold.
3030	Public Service Admin, Youth, Gender &	1,001,517,956	-8.24%	22.7%	Budget cuts and low absorption rates were noted by Ajenda Kenya. The budget omits funding for the Youth Revolving Fund and provides inadequate funding for

	Sports				PWDs. The development share is below the 30% threshold.
3035	County Executive	260,460,063	-10.33%	14.2%	Faced criticism for failing to conduct adequate public participation. Low development share indicates prioritization of recurrent overheads over capital investment.
3022	Transport & Infrastructure	1,430,113,196	-10.63%	52.0%	Budget cut despite widespread public demand for road and drainage repairs. Suffers from a critically low development absorption rate of 19.4%, indicating severe implementation challenges.
3014	Finance & Economic Planning	1,282,997,441	-18.44%	31.4%	High development absorption rate (95.7%) is an outlier, but the department faces criticism for unrealistic OSR projections and failure to adhere to PFM Act timelines.
3029	Water, Natural Resources & CCR	1,003,269,105	-24.08%	78.4%	Budget drastically cut despite a daily water deficit of over 100 million litres and persistent public outcry over water scarcity and flooding. Climate action funding of Kshs. 18.9M is below the 2% national benchmark.
3028	Education	705,376,025	-30.52%	21.4%	Deepest cut among social sectors, affecting ECDE, TVETs, and bursaries. The issue of undisbursed bursary funds remains unresolved. The development share is below the 30% threshold.
3032	Lands, Urban Renewal & Housing	645,073,556	-49.01%	71.3%	Faced the most drastic cut, a move heavily contested by the public given the county's acute housing and land tenure challenges. Critically low development absorption at 2.68%.

# SUMMARY OF PUBLIC PARTICIPATION VIEWS

The public participation process was marked by robust engagement from residents and organized stakeholder groups. A consistent set of themes emerged across all six sub-counties and in the submitted memoranda, highlighting a significant divergence between the executive's proposals and citizen priorities.

- 1. Governance, Transparency, and the Budget Process:** A foundational concern expressed universally was the lack of transparency and meaningful participation. Residents from multiple wards, including **Faith Mwendee (Kipevu)** and **Harith Mohammed (Mvita)**, stated that the **County Executive** failed to conduct adequate public participation. This was corroborated by memoranda from **Haki Yetu** and the **Coast Civil Society Network**. The late publication of budget documents was noted by **Alan (Nyali)** and **Maureen Magak (Lend A Voice Africa)**, while **Morris Ngesa (Catholic Archdiocese)** recommended translating the PBB into Kiswahili for accessibility.
- 2. Health Services (Vote 3017):** The health sector was a subject of intense criticism. **Mzee Khalfan (Airport)** questioned the budget reduction, while **Ajenda Kenya** criticized the **1.61% absorption** of the previous year's development fund. A shortage of healthcare personnel was highlighted by **Ibrahim Kondo**, and poor customer care was reported by **Sarah Kinywa**. The need for mental health initiatives was raised by **Judy Barasa (Changamwe)** and **Tabu Kelepe (Likoni)**, while **Eric Mgoja (TEMA Digital Research Trust)** noted that the **Kshs. 27 million** allocated for NCDs was inadequate.
- 3. Water, Sanitation, and Environment (Votes 3029 & 3027):** The interconnected issues of water scarcity, poor sanitation, and environmental degradation were among the most passionately discussed topics. **Victor Wesonga (Mikindani)** reported a lack of freshwater access, and **Erastus Badi (Miritini)** objected to the **24.08%** budget reduction for the **Department of Water**. Poor drainage systems were a common complaint, highlighted by **Sammy Nganyi (Kisauni)**. The failure to manage solid waste was a major grievance, with **Juma Mashuhuri (Mjambere)** raising the issue of illegal dumping sites and **Amnesty International** criticizing the budget reduction for waste management from **Kshs. 180M to Kshs. 40M**.
- 4. Education, Youth, and Sports (Votes 3028 & 3030):** The significant budget cuts to education and the perceived neglect of youth programming drew sharp criticism. The **-30.52% reduction** in the Education budget was a primary concern for **Victor Wesonga** and **Ibrahim Kondo**. The absence of ECDE centres in **Mikindani** was also highlighted. The lack of disbursed bursaries was questioned by **Shali Mote (Magogoni)**. Stakeholders like **Judy Barasa (Changamwe)** and **Rajab Salim (Timbwani)** universally condemned the lack of dedicated youth programs and the absence of an allocation for the **Mombasa Youth Revolving Fund**.

5. **Lands, Housing, and Urban Development (Vote 3032):** The **-49.01%** budget cut to this department was a major point of contention. **Yusuf Swaleh (Miritini)** expressed deep concern, stating it would hinder the resolution of persistent land and housing issues. The omission of the **Ardhi Fund** in the budget was also noted by **Haki Yetu**.
6. **Economic Empowerment and Inclusion:** **Mzee Khalfan** and **Peter Oloo** advocated for an upward review of the **Blue Economy** budget. The **Mombasa County Disability Leaders Forum** delivered a comprehensive memorandum detailing the shortfalls in disability inclusion, arguing the **Kshs. 10 million allocation** is inadequate and calling for a minimum of **2% of the total county budget** to be allocated to disability inclusion.

# ERRORS AND OMISSIONS

A technical review of the PBB Estimates reveals significant arithmetic errors, logical inconsistencies, and critical omissions that challenge the credibility of the document and point to systemic weaknesses in the budget preparation process.

## Programmatic Omissions

The budget estimates are notable for omitting key funds and programmes that are public priorities or legal mandates.

1. **Youth Revolving Fund:** This fund is completely absent from the budget allocations, despite being repeatedly demanded by youth groups like **Swahilipot Hub** and residents in public forums.
2. **Ardhi Fund:** The fund for land acquisition and tenure regularization is not funded, an omission noted by **Haki Yetu** and residents like **Yusuf Swaleh**.
3. **Mombasa Ni Yangu Programme:** This flagship youth initiative is mentioned in departmental narratives but has no corresponding budget line, raising questions about its implementation status.
4. **Climate Change Structures:** The budget fails to allocate funds for the establishment or operation of mandated **Ward Climate Committees** and a dedicated **Climate Change Unit**, a critical omission noted by **Lend A Voice Africa** and **Amnesty International**.

## Compliance Discrepancies

1. **Departments Below 30% Development Threshold:** Seven departments fail to meet the statutory requirement that development spending constitute at least **30%** of their total budget: **Health (12.5%), Public Service Admin (22.7%), Education (21.4%), County Executive (14.2%), County Assembly (8.4%), County Public Service Board (7.6%), and County Attorney (0.0%).**
2. **Unauthorized Bank Accounts:** The **Controller of Budget** reported that the **County Treasury** operates **76 accounts** in commercial banks without submitting the required authorization letters, a violation of **Regulation 82(5)** of the **PFM (County) Regulations, 2015**.

## Lack of Supporting Evidence

1. **No Approved Sectoral Plans:** A critical compliance failure is that key departments, including **Water, Urban Renewal, Education, Housing, and Youth**, are operating

without approved sectoral plans, which violates **Section 104** of the **County Governments Act,2012** and weakens the logical basis for the PBB.

2. **No Monitoring & Evaluation (M&E) Report:** There is no evidence of a **verified M&E report** to substantiate the achievements claimed in departmental narratives. Committee deliberations noted that budget estimates should be "**evidence-based**," a standard that was not met.

# KEY OBSERVATIONS AND FINDINGS

**Fundamental Disconnect Between Fiscal Policy and Public Priorities:** A stark paradox exists between the executive's austerity rationale for a **10% budget** cut and the public's urgent demand for increased investment, especially in **Water (-24.08%)**, **Education (-30.52%)**, and **Lands & Housing (-49.01%)**. This indicates the executive's fiscal rationale is not shared by the citizenry.

1. **The Crippling Effect of an Unsustainable Wage Bill:** The single greatest threat to fiscal health is the **49% wage bill (Kshs. 7.14 billion)**, which violates the **35%** legal ceiling. This structural imbalance directly crowds out funding for development and essential services, forcing the deep cuts opposed by the public. Despite being a long-standing issue highlighted by oversight agencies, the budget offers no concrete reform strategy.
2. **Systematic Underfunding of Vulnerable Groups and Specialized Programs:** The budget demonstrates a pattern of neglecting specialized programs. There is no allocation for a **Youth Revolving Fund**, and the **Kshs. 10 million** for PWD inclusion is seen as grossly inadequate. Critical public health gaps like mental health remain severely underfunded.
3. **Poor Budget Execution and Low Absorption Capacity:** The county's ability to execute its budget is severely constrained. The **23% development absorption rate** in the first nine months of **FY 2024/25**, with rates as low as **1.61%** in **Health**, indicates significant bottlenecks in project management and procurement. This confirms that merely allocating funds is insufficient without addressing execution capacity.

# GENERAL OBSERVATIONS AND FINDINGS

Broader operational and administrative issues that impact effectiveness and public perception emerged from the review.

- **Lack of Evidence-Based Budgeting:** Budget allocations are not clearly linked to evidence of past performance or strategic policy documents. Committee remarks pointed out that figures in the PBB were inconsistent with the **County Fiscal Strategy Paper (CFSP)**, indicating a disconnect in the policy formulation chain.
- **Failure to Incorporate Public Priorities:** Views from critical wards appear to have been largely ignored in the final budget document. Key economic sectors with high potential, such as tourism and food security, remain underdeveloped and underfunded.
- **Systemic Operational Deficiencies:** Engagements revealed significant logistical gaps. The **County Public Service Board (CPSB)** reported having "**poor/squeezed condition of office space**" and "**no funds for training**", while the Department of Public Administration noted it has "**no vehicle**". These basic capacity gaps signal deep operational inefficiencies.
- **Pervasive Issue of Pending Bills:** The recurring problem of pending bills indicates poor financial discipline. The **Controller of Budget** reported outstanding bills of **Kshs. 3.43 billion** as of **March 31, 2025**, while committee meetings revealed specific shortfalls for salaries (**Kshs. 255 million**) and retiree payments (**Kshs. 25 million**). The **County Treasury** explained to the Committee that these had been factored in the revised budget estimates.

# SCHEDULE OF CROSS-CUTTING ISSUES

This schedule captures other significant issues raised during the review process that are not confined to a single department and warrant strategic attention from the County Assembly.

Issue	Source/Context	Implication for Governance and Budgeting
<b>Lack of Project Granularity</b>	A repeated request from the public, including <b>Joseph Ndengéa (Mjambere)</b> and <b>Zairas Wanga (Frere Town)</b> , for ward-level breakdowns of projects.	Prevents effective community-level monitoring and accountability. Obscures whether development is being distributed equitably across the county.
<b>Non-Operational County Acts</b>	The <b>Mombasa County Village Administration Act, 2024</b> , and the <b>Mombasa County Climate Change Fund Act, 2024</b> , remain non-operational despite being passed.	Undermines the rule of law and the authority of the Assembly. Prevents the implementation of key governance structures (village units) and funding mechanisms.
<b>Questionable Project Status Reporting</b>	Public skepticism, raised by <b>Harith Mohammed</b> and <b>Henry Katana</b> , regarding the claimed "70% completion" of the <b>Mombasa International Stadium</b> .	Erodes public trust and suggests a need for independent verification of project milestones before further funds are disbursed.
<b>Need for Kiswahili and Simplified Documents</b>	Recommendation from <b>Chief Athman K. Fondo</b> and <b>Morris Ngesa</b> to translate budget documents into Kiswahili for wider accessibility.	Enhances inclusivity and allows a broader segment of the population to participate meaningfully in the budget process, fulfilling constitutional requirements.
<b>Feedback Mechanisms on Public Input</b>	A query from <b>Sarah Kinywa</b> on how the public will receive feedback on their submissions, echoed by <b>Rehema Chivatsi's</b> call for follow-up sessions.	The absence of a feedback loop discourages future participation and creates a perception that the process is merely a formality rather than a genuine consultation.

# CONCLUSION

The Mombasa County Programme-Based Budget for FY 2025/2026 presents an ambitious vision anchored on a commendable strategy of fiscal prudence and a commitment to the national BETA agenda. The budget successfully adheres to the statutory 30% allocation for development.

However, despite these positive intentions, the budget faces profound challenges in its alignment with public priorities, its adherence to legal frameworks, and its operational credibility. The extensive public participation process revealed a fundamental disconnect between the executive's fiscal consolidation strategy and the urgent service delivery needs of residents. The severe budget cuts to essential social sectors—Water, Education, and Lands & Housing—were met with widespread public opposition.

This misalignment is compounded by significant structural and governance issues. The budget's sustainability is critically undermined by an illegal wage bill consuming 49% of total revenue, which directly constrains investment in the services the public demands. The budget process itself was marred by procedural lapses, including a lack of timely information, which eroded public trust. These issues are exacerbated by a persistent record of low absorption of development funds and recurring pending bills, signaling deep-seated challenges in budget execution.

Therefore, the County Assembly is presented with a critical task that extends beyond mere approval. It must provide the essential legislative oversight required to bridge the significant gap between the budget as proposed and the budget as needed. The Committee has resolved that necessary amendments will be effected through a Supplementary Appropriations Bill once the County Allocation of Revenue Act (CARA), 2025 is published, to allow for a more structured and responsive revision of the estimates.

# RECOMMENDATIONS

**THAT**, pursuant to **Standing Order 179** of the **Mombasa County Assembly Standing Orders, Section 131** of the **Public Finance Management Act, 2012**, this County Assembly **RESOLVES** to adopt the **Mombasa County Programme Based Budget Estimates, 2025 – 2026** with amendments as follows(**Financial Recommendations,Non-Financial Recommendations**):

# Financial Recommendations

No.	Recommendation Category	Specific Recommendation	Justification / Rationale	Action By	Responsible Department(s)
1	Budget Restructuring & Reallocation	In the <b>First Supplementary Appropriations Bill for FY 2025/2026</b> , reallocate funds to enhance the budget for critical public infrastructure as follows: <ul style="list-style-type: none"> <li>• <b>Transport &amp; Infrastructure:</b> An increase of <b>Kshs. 420,000,000</b>, specifically for <b>road maintenance (Kshs. 330M)</b> and <b>street lighting (Kshs. 90M)</b>.</li> <li>• <b>Water, Natural Resources &amp; CCR:</b> Increase funds for the storm water management programme.</li> </ul> <b>County Public Service Board:</b> Allocate funds for office space and furniture.	Public participation forums revealed a universal and urgent demand for improved roads, drainage, and street lighting. The current budget reflects cuts or inadequate funding for these high-priority areas, making a supplementary allocation essential to meet clear citizen needs and mitigate flooding.	CECM for Finance & Economic Planning	Finance & Economic Planning; Transport & Infrastructure; Water, Natural Resources & CCR.
2	Budget Restructuring & Reallocation	Through a supplementary budget, increase the development budget allocation for departments that are critical for service delivery but are currently failing the <b>30% statutory threshold</b> , specifically <b>Health (currently 13.1%)</b> , <b>Education (16.2%)</b> , and the <b>County Assembly (8.4%)</b> .	These allocations are not only a legal requirement but are essential for long-term infrastructure and capacity improvements. The current low levels lock these sectors into a cycle of recurrent spending with no growth.	CECM for Finance & Economic Planning	Finance & Economic Planning; Health; Education; County Assembly.
3	Enhancing Revenue & Fiscal Credibility	The County Treasury must immediately cease the practice of arbitrary, incremental OSR projections and instead adopt an evidence-based forecasting model based on multi-year actual collection trends and specific, costed revenue-raising measures.	The chat revealed a consistent and significant gap between budgeted and actual OSR (e.g., <b>76% performance in FY24</b> ), leading to budget deficits and a lack of credibility. Realistic forecasting is the foundation of sound fiscal planning.	CECM for Finance & Economic Planning	Finance & Economic Planning (The County Treasury).
4	Strategic Funding for Service Delivery	Within the Health budget, ring-fence a specific allocation for the procurement of essential medicines, reagents, and medical supplies to be managed as a protected fund, with quarterly reports on its utilization submitted to the County Assembly.	Despite a massive recurrent budget, the chat identified chronic drug stock-outs as a major public concern. Ring-fencing ensures that funds meant for life-saving commodities are not diverted to other operational costs.	CECM for Health; CECM for Finance & Economic Planning	Health; Finance & Economic Planning.
5	Strategic Funding for Development	The County Treasury should establish a <b>"Counterpart Funding"</b> line item within the Finance budget to ensure the county can meet its obligations for conditional grants, thereby preventing the loss of donor funds due to non-compliance.	The review highlighted an alarming failure to absorb conditional grants (only <b>2.6%</b> in <b>9 months</b> of FY 2025), often due to the inability to raise small amounts of counterpart funding. This dedicated kitty would solve that problem and unlock larger development funds.	CECM for Finance & Economic Planning	Finance & Economic Planning.
6	Addressing the Wage Bill & Recurrent Expenditure	The County Executive must freeze all new hiring for non-essential positions and commission a comprehensive human resource and payroll audit to be completed within six months, with the goal of identifying and eliminating ghost workers.	The unsustainable wage bill ( <b>49%</b> of total revenue) is the single biggest driver of underfunding in service and development. A hiring freeze and audit are critical first steps to stop the problem from growing.	Head of County Public Service; Chairperson, CPSB	County Public Service Board; Public Service Administration; Finance & Economic Planning.

7	Addressing the Wage Bill & Recurrent Expenditure	Following the HR audit, develop a long-term workforce rationalization plan to bring the wage bill below the statutory ceiling of <b>35% of total revenue</b> . The savings realized should be redirected to the development budget.	This is the necessary long-term solution to the structural crisis. It moves beyond temporary fixes to create permanent fiscal space for development priorities demanded by the public.	H.E. The Governor; Head of County Public Service	Office of the Governor; County Public Service Board; Finance & Economic Planning.
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# Non-Financial Recommendations

No.	Recommendation Category	Specific Recommendation	Justification / Rationale	Action By	Responsible Department(s)
1	Strengthening PFM Processes	All departments must prepare and submit their <b>Sectoral Plans</b> and <b>Medium-Term Expenditure Framework (MTEF) Sector Reports</b> in strict adherence to the timelines stipulated in the <b>section 104</b> of the <b>County Governments Act, 2012</b> and <b>Regulation 30 of the PFM (County Governments) Regulations, 2015</b> .	The budget review revealed significant delays and a lack of adherence to statutory timelines, which weakens the entire budget formulation process and leads to poorly structured financial planning.	All County Executive Committee Members (CECMs)	All Departments, coordinated by the Department of Finance & Economic Planning.
2	Enhancing Governance & Public Participation	The County Secretary shall, within 60 days of the adoption of any public participation report (ADP, CFSP, PBB), submit to the County Assembly a consolidated report detailing departmental responses to all views and memoranda received from the public.	A major public and committee finding was the lack of a feedback loop. This recommendation institutionalizes accountability and ensures that public participation is not merely a tokenistic exercise, thereby building public trust.	The County Secretary	Office of the Governor, Office of the County Secretary, All Departments.
3	Enhancing Governance & Public Participation	H.E. the Governor to comply with <b>Section 92</b> of the <b>County Governments Act, 2012</b> , by submitting the mandatory annual report to the County Assembly detailing the status of citizen participation in the affairs of the County Government.	Widespread public complaints about the quality of public participation indicate a potential compliance gap. This formal report will provide a comprehensive overview of efforts and challenges, enabling targeted improvements.	H.E. The Governor	Office of the Governor, Department of Public Service Administration, Youth, Gender & Sports.
4	Improving Budget Execution & Performance	All departments with a development budget absorption rate below <b>50%</b> in the previous financial year must develop and submit a " <b>Performance Improvement Plan</b> " to the County Assembly, detailing specific actions to overcome procurement, project management, and implementation bottlenecks.	The review identified catastrophic low absorption rates (e.g., <b>Health 1.61%</b> , <b>Lands 2.68%</b> ) as the single greatest failure of the PFM system. This makes budget allocations meaningless and requires urgent, targeted intervention.	All underperforming CECMs	Health; Lands, Urban Renewal & Housing; Transport & Infrastructure; Blue Economy; Education; County Public Service Board.
5	Improving Budget Execution & Performance	All departments must submit detailed quarterly <b>Monitoring &amp; Evaluation (M&amp;E)</b> and <b>Project Implementation Status Reports</b> to the County Assembly. These reports should detail financial progress against physical progress for all development projects.	This provides the County Assembly with the timely data required for effective oversight, allowing for early intervention on stalled projects instead of waiting for year-end reports of failure.	All CECMs	All Departments.
6	Strategic Policy & Investment	The Executive should develop an integrated strategy for investment in water transport (ferries, water taxis) and marine-based tourism to diversify and boost Own Source Revenue (OSR) generation.	Public views called for economic empowerment. Given Mombasa's coastal geography, this is an under-exploited sector that can create jobs and significantly increase revenue, addressing the consistent OSR shortfalls.	CECM for Transport; CECM for Tourism; CECM for Finance	Transport & Infrastructure; Tourism, Culture & Trade; Finance & Economic Planning.

7	Strategic Policy & Investment	The Executive must, in the <b>first supplementary budget for FY 2025/2026</b> , provide seed capital to establish and operationalize the Youth Revolving Fund and the Ardhi Fund.	These funds were repeatedly demanded by the public and stakeholders to address youth unemployment and land tenure issues but were omitted from the budget. Their inclusion is critical for supporting vulnerable groups.	CECM for Public Service Admin...; CECM for Lands...	Public Service Admin, Youth, Gender & Sports; Lands, Urban Renewal & Housing; Finance & Economic Planning.
8	Strategic Policy & Investment	The Department of Environment & Governance must fast-track the full operationalization of the Village Administration Act to deepen citizen engagement and service delivery at the grassroots level.	This was a key public concern noted during the budget review. Its implementation is fundamental to the principle of devolved governance and making "Serikali Mitaani" effective.	CECM for Environment & Governance	Environment & Governance; County Attorney.

**Signed:**



**Hon. Kibwana Swaleh**  
**Chairperson, Committee on Finance, Budget & Appropriations**

**Friday, 27<sup>th</sup> June 2025**

# APPENDICES

## **Appendix I - Minutes of the Proceedings County Assembly of Mombasa Committee on Finance, Budget & Appropriations**

**Minutes of the Meeting Held on Friday, 27<sup>th</sup> June 2025 in the Committee Room from 10.15 A.M.**

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### **Present:**

1. Hon. Kibwana Swaleh - Chairperson
2. Hon. Hamida Noor - Vice - Chairperson
3. Hon. AbdiRahman Hussein – Member
4. Hon. Athman Mwamwiri - Member
5. Hon. Fadhili Mwalimu - Member
6. Hon. Fatuma Swaleh - Member
7. Hon. Hamisi Mwinyi - Member
8. Hon. Juma Mwalimu - Member
9. Hon. Morgan Matsaki - Member

### **In Attendance:**

1. Abdallah Khamis - Principal Clerk Assistant
2. Nuru Abdul Rahman - Clerk Assistant II
3. Jillo Kidai - Principal Fiscal Analyst
4. Faith Wangari - Fiscal Analyst II
5. Dr.Rashid Kaka – Director,Research
6. Asha Williams – Principal Communications Officer
7. Ahmed Athman – Public Communications Officer
8. Margaret Adongo – Hansard Officer

### **Prayers**

### **MIN 47/2025. Adoption of the Agenda**

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The Chairperson introduced this item of the agenda.

After consideration, it was moved that the item of the agenda be adopted as per the **agenda circulated**.

**Moved by:** Hon. Fatuma Swaleh

**Seconded by:** Hon. Hamida Noor

Thereafter, it was:

**RESOLVED THAT** the agenda for the meeting dated **Friday, 27<sup>th</sup> June 2025** as circulated be adopted.

***Carried Unanimously.***

**MIN 48/2025. Approval of the Report on the Public Participation for the Mombasa County Programme Based Budget Estimates, 2025-2026**

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The Chairperson presented the draft "**Report on the Public Participation for the Mombasa County Programme Based Budget Estimates, 2025-2026**" for the Committee's consideration and adoption. The report was highlighted as a comprehensive synthesis of findings derived from the Committee's review of the PBB estimates, analysis of extensive public participation feedback from all six sub-counties, stakeholder memoranda, and data from the **Controller of Budget**.

The Committee deliberated on the report's detailed analysis, key observations, and proposed recommendations. Members acknowledged the executive's stated strategic goals but raised significant concerns as captured in the report, including:

1. The profound disconnect between the county government's budget, which imposes deep cuts on social sectors like **Water (-24.08%)**, **Education (-30.52%)**, and **Lands & Housing (-49.01%)**, and the universal public demand for increased investment in these exact areas.
2. The grave fiscal risk posed by an unsustainable wage bill consuming **49% of total revenue**, a direct breach of the **35% statutory ceiling** under the **PFM Act, 2012**. The Committee noted the executive's explanation attributing this to the high cost of health personnel and a large inherited workforce.
3. The systemic failure in budget execution, evidenced by a critically low development absorption rate of **23%** in **FY 2024/25**, and the persistence of pending bills. The Committee acknowledged the **County Treasury's** response citing inordinate delays in fund disbursement from the **National Treasury** and uncertainty in conditional grants.
4. The consistent omission of critical, publicly demanded funds and programmes, most notably the **Youth Revolving Fund**.
5. Widespread complaints regarding the lack of timely and adequate public participation and the failure to publish key budget documents, which undermines transparency and accountability.

Members unanimously agreed that while the issue of omitted salaries and pensions had been addressed in the revised figures, the fundamental structural challenges remained. It was noted

and agreed that the public participation views and memoranda had been forwarded to the County Secretary for departmental response, which was still pending.

The Committee agreed to adopt the report's observations and findings and endorsed its recommendations. It was further resolved that, given the impending passage of the **County Allocation of Revenue Act (CARA), 2025**, any financial amendments to the budget estimates would be more appropriately handled through a **Supplementary Appropriations Bill**.

Following thorough discussion and consensus:

**Moved by:** Hon. Morgan Matsaki

**Seconded by:** Hon. AbdiRahman Hussein

After deliberations, it was moved that the item of the agenda be adopted.

**RESOLVED THAT:**

1. The Committee approves the "**Report on the Public Participation for the Mombasa County Programme Based Budget Estimates, 2025-2026**," with its annexures (containing *meeting minutes of adoption, public participation forums reports, summary of memoranda submitted* and *schedules of 2025/2026 approved budget projects*) and recommends the same to the **County Assembly** for adoption.
2. The Committee recommends the **Mombasa County Programme-Based Budget Estimates, 2025-2026** for adoption, with the resolution that financial amendments will be processed through a **Supplementary Appropriations Bill** following the enactment of the **County Allocation of Revenue Act (CARA), 2025**.

***Carried Unanimously.***

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There being no other business, the meeting was adjourned at **1:05 p.m.**

**Signed:**



**Hon. Kibwana Swaleh**  
**Chairperson, Committee on Finance, Budget & Appropriations**

**Friday, 27<sup>th</sup> June 2025**



## Appendix II - Public Participation Forum Views

### County Assembly of Mombasa

#### The Mombasa County Programme-Based Budget Estimates, 2025/2026

Public Participation Forum Views – Changamwe Social Hall, Changamwe Sub-County – Wednesday, 28<sup>th</sup> May 2025

No.	Name	Ward / Organization	Views / Comments / Concerns
1	Mwendee	Kipevu	<ol style="list-style-type: none"> <li>1. The <b>Mombasa County Programme-Based Budget</b> for FY 2025/2026 was not uploaded to the <b>County Executive</b> website.</li> <li>2. The <b>County Executive</b> did not conduct adequate public participation. The participatory nature of the current budget estimates is unclear.</li> <li>3. Queried the overall <b>10%</b> reduction in the budget compared to the previous financial year.</li> <li>4. Current fees and charges are excessive, reducing <b>Own Source Revenue (OSR)</b> and impacting budget implementation.</li> <li>5. No allocations are available for fumigation services in the current budget estimates.</li> </ol>
2	Mzee Khalfan	Airport	<ol style="list-style-type: none"> <li>1. Questioned the <b>49%</b> budget allocation to salaries and wages of county government staff, which contradicts the statutory threshold of <b>35%</b>.</li> <li>2. Concerned about the <b>1.08%</b> reduction in the health budget despite being a priority area.</li> <li>3. Highlighted the shortage of healthcare personnel.</li> <li>4. Noted that vocational training allocations do not reflect tangible outcomes.</li> <li>5. Recommended a review upwards of the <b>Blue Economy</b> budget.</li> <li>6. Emphasized the need for enabling legislation to support inspectorate officers.</li> </ol>
3	Judy Barasa	Changamwe	<ol style="list-style-type: none"> <li>1. There are no dedicated youth programmes in the budget.</li> <li>2. TVET empowerment programmes are inadequate and concerning.</li> <li>3. Suggested increasing TVET funding by <b>KES 30 million</b>.</li> <li>4. Urged investment in productive youth initiatives.</li> <li>5. Recommended prioritization of mental health initiatives.</li> </ol>
4	Peter Oloo	Changamwe	Requested information on plans for procurement of fishing boats to support the <b>Blue Economy</b> and enhance food security.
5	Chrispine Ojjo	Chaani	<ol style="list-style-type: none"> <li>1. Advocated for increased allocations to <b>Education</b> and <b>Health</b> departments.</li> <li>2. Inquired about threshold for attendance and representation in the public participation meetings.</li> </ol>

			3. Sought measures to curb revenue pilferage.
6	Sarah Kinywa	Changamwe	<ol style="list-style-type: none"> <li>1. Stated that the <b>County Executive</b> failed to conduct public participation for the <b>2025/2026 PBB</b>.</li> <li>2. Sought to know how the public will receive feedback on their public participation meeting input.</li> <li>3. Highlighted the lack of private medical cover among residents.</li> <li>4. Reported poor public relations and customer care in County health centres.</li> <li>5. Called for training of <b>Inspectorate/Enforcement Askaris</b> in customer service, public relations, and enforcement.</li> <li>6. Questioned the rationale for remitting back County balance of unutilized funds to the National Treasury at the end of the fiscal year.</li> </ol>
7	Ibrahim Abdallah Kondo	Kipevu	<ol style="list-style-type: none"> <li>1. Noted that <b>Department of Education</b> budget cuts negatively affect parents and vulnerable children.</li> <li>2. Recommended allocation of more funds for university bursaries.</li> <li>3. Urged increased funding for curative health services and procurement of equipment (e.g., <b>Chaani Hospital</b>).</li> <li>4. Called for hiring more healthcare workers at <b>Port Reitz Hospital</b> and <b>Magongo Health Centres</b>.</li> </ol>
8	John Paul Obonyo	Haki Yetu	<ol style="list-style-type: none"> <li>1. <b>Environmental degradation:</b> Urged closure of <b>107 illegal dumpsites</b>.</li> <li>2. <b>Land issues:</b> Noted <b>58 parcels of land</b> in <b>Changamwe Repooling Scheme</b> with land rates arrears amounting to <b>KES 400 million</b> have been deleted from system thus denying the County Government potential revenue.</li> <li>3. <b>Urban Renewal:</b> Lack of transparency on tenders awarded for estate development.</li> <li>4. Noted omission of the <b>Ardhi Fund</b> in the <b>Department of Finance and Economic Planning</b> budget.</li> </ol>

# County Assembly of Mombasa

## The Mombasa County Programme-Based Budget Estimates, 2025/2026

Public Participation Forum Views – Tononoka Social Hall, Mvita Sub-County – Wednesday, 29<sup>th</sup> May 2025

No.	Name	Ward / Organization	Views / Comments / Concerns
1	Harith Mohammed	Old Town	<p>Stated that the <b>County Executive</b> did not carry out public participation on the document.</p> <p>Sought clarity if youth empowerment programmes are under the <b>Department of Youth or Governance and Serikali Mtaani</b>.</p> <p>Proposed that TVETs should be established in <b>Mvita</b> Sub-County.</p> <p>Sought to know the status of youth centres that were promised by H.E the Governor.</p> <p>Sought to know the facts that support the claim that the refurbishment of the Mombasa International Stadium is at <b>70%</b> completion.</p> <p>Proposed the development of the <b>Mombasa Youth Policy</b>.</p> <p>Sought to know the status of the <b>Stawisha Revolving Fund Bill</b>.</p> <p>Proposed the development of community digital hubs to provide youth access to IT services.</p> <p>Noted that the TVET programme under the department of Education has not been allocated budget for development expenditure.</p>
2	Zulekha Abdallah	Mzizi Platform	<p>Proposed for free maternity delivery services at <b>Coast General Teaching and Referral Hospital</b>.</p> <p><b>Kongowea Hospital</b> should digitize its revenue collection systems to increase own source revenue.</p> <p>Claimed that medications are not available at <b>Coast General Teaching and Referral Hospital</b> forcing patients to purchase them from pharmacies outside the hospital.</p>
3	Robin Obaga	Ajenda Kenya	Reconsider the allocation of budget for the department of health due to under-absorption in previous years
4	Phelomon Odiwuor	Miritini	<p>Proposed for mass civic education programmes to educate Mombasa residents on the budget cycle documents.</p> <p>Sought to know the justification for the reduction in budget allocation for the <b>Department of Youth</b>.</p>
5	Ali Mohammed	Assistant Chief	Proposed that TVETs in the County should offer programmes that equip youth with skills that are required to grab vast opportunities in the <b>Blue Economy Sector</b> .

# County Assembly of Mombasa

## The Mombasa County Programme-Based Budget Estimates, 2025/2026

Public Participation Forum Views – Freretown Social Hall, Nyali Sub-County – Friday, 30<sup>th</sup> May 2025

No.	Name	Ward / Organization	Views / Comments / Concerns
1	Hilda	Mkomani	<ol style="list-style-type: none"> <li>Proposed formulation of a Gender-Based Violence (GBV) policy.</li> <li>Sought clarity on the “<b>use of goods and services</b>” sub-programme listed under General Administration in each department.</li> <li>Requested clarification on whether youth and women programmes fall under the <b>Department of YGS</b> or the <b>Department of Governance and Serikali Mtaani</b>.</li> </ol>
2	Alan	Nyali	<ol style="list-style-type: none"> <li>Criticized lack of adequate public participation in budget making.</li> <li>Noted that budget estimates for <b>FY 2025/2026</b> were uploaded late, limiting public scrutiny.</li> <li>Sought clarity on the difference in seniority between “Head Messenger” and “Senior Messenger.”</li> <li>Inquired about the implementation process of the <b>Mombasa County Climate Change Fund Act, 2024</b>.</li> </ol>
3	Zairas Wanga	Frere Town	<ol style="list-style-type: none"> <li>Highlighted need for civic awareness on the importance of public participation in budgeting.</li> <li>Requested details on what the <b>KES 50 million</b> development budget for the <b>County Assembly</b> will finance.</li> <li>Sought specific locations for livestock and crop development projects tied to the <b>KES 10 million</b> allocation.</li> </ol>
4	Wendy Oduor	SwahiliPot Hub	<ol style="list-style-type: none"> <li>Requested names and locations of the <b>18 sports facilities</b> reportedly established.</li> <li>Noted the absence of budget allocation for the <b>Mombasa Yangu Programme</b>.</li> <li>Sought justification for redirecting youth empowerment funds to COVID-19-affected marginalized groups (referenced on <b>page 127</b> of the document).</li> </ol>
5	Rehema Chivatsi	SwahiliPot Hub	<ol style="list-style-type: none"> <li>Raised concern over lack of project location details across departments.</li> <li>Noted that no budget allocation for youth, mental health, and reproductive health programmes.</li> <li>Recommended follow-up feedback sessions to update the public on the status of their recommendations.</li> <li>Suggested integrating youth into climate programmes to tackle unemployment.</li> </ol>
6	Ruth Wamboi	Ziwa La Ngombe	Sought to know the beneficiaries of the childcare programme under the <b>Department of Education</b> .
7	Maimuna Siraj	Nyali	<ol style="list-style-type: none"> <li>Requested clarity on internship allocations on <b>page 98</b>.</li> <li>Sought explanation on youth and women international day celebrations listed as achievements under the <b>Department of YGS (page 92)</b>.</li> </ol>
8	Milka Ngonga	Ziwa La Ngombe	<ol style="list-style-type: none"> <li>Proposed allocating funds to economically empower childcare providers.</li> <li>Recommended equipping childcare centres with food, toys, and digital learning tools.</li> </ol>
9	Evelyne	Kadzandani	<ol style="list-style-type: none"> <li>Proposed training programmes for childcare providers.</li> </ol>

	Tukoroi		<ol style="list-style-type: none"><li>2. Raised concern over budget cuts in the <b>Department of Education</b>.</li><li>3. Recommended translating the budget document into Kiswahili for inclusivity.</li><li>4. Advocated for increased youth programmes to address unemployment.</li></ol>
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## County Assembly of Mombasa

### The Mombasa County Programme-Based Budget Estimates, 2025/2026

Public Participation Forum Views – Kadongo Grounds, Kisauni Sub-County – Friday, 30<sup>th</sup> May 2025

No.	Name	Ward / Organization	Views / Comments / Concerns
1	Shali Mote	Magogoni	<ol style="list-style-type: none"> <li>1. Requested detailed breakdown of projects per ward.</li> <li>2. Asked for clarity on the <b>KShs. 200 million</b> allocated for bursaries which is yet to be utilized.</li> <li>3. Sought information regarding alleged <b>KShs. 961 million</b> loss in the County Government</li> <li>4. Requested updates on the sewerage project in <b>Magogoni</b> ward.</li> </ol>
2	Ferdinand Mwalimu	Magogoni	<ol style="list-style-type: none"> <li>1. Questioned the rationale behind new bursary allocations despite no disbursement of current funds.</li> </ol>
3	Sammy Nganyi	Mjambere	<ol style="list-style-type: none"> <li>1. Highlighted the poor drainage system in <b>Tuwa Tugawe, Mjambere</b> in <b>Kisauni</b> sub-county.</li> <li>2. Requested information on existing or planned interventions to address the issue.</li> </ol>
4	Ahmed Al-Amin	Magogoni	<ol style="list-style-type: none"> <li>1. Requested clarification on budgetary allocations for sports programs.</li> <li>2. Inquired further about yet to be disbursed bursary allocations.</li> </ol>
5	Juma Mashuhuri	Mjambere	<ol style="list-style-type: none"> <li>1. Expressed concern about the reduction of the <b>Blue Economy</b> budget from the previous year's <b>KShs. 256 million</b>. Questioned whether the reduction was due to a lack of new projects.</li> <li>2. Raised the issue of illegal dumping sites.</li> <li>3. Inquired whether fees and charges for garbage collectors had been reduced.</li> </ol>
6	Omari Said	Junda	<ol style="list-style-type: none"> <li>1. Criticized the reduced allocations for <b>the Department of Transport and Infrastructure</b> despite existing road needs.</li> <li>2. Advocated for increased funding and tangible outcomes.</li> <li>3. Emphasized the need to settle pending bills.</li> </ol>
7	Joseph Ndengéa	Mjambere	<ol style="list-style-type: none"> <li>1. Requested a summary of views expressed during the <b>County Executive</b> public participation.</li> <li>2. Asked for development projects allocations per ward in the budget.</li> <li>3. Expressed concern about the absence of development projects in Magogoni.</li> <li>4. Sought clarity on the alleged budget loss.</li> <li>5. Criticized the absence of the area MCA from the forum, urging mandatory MCA attendance.</li> <li>6. Questioned the lack of bursary disbursement despite allocated funds.</li> <li>7. Requested follow-up and implementation on previous public participation feedback.</li> </ol>

No.	Name	Ward / Organization	Views / Comments / Concerns
			8. Raised concerns about water shortages due to cut pipes in a section of <b>Mjambere</b> ward.
8	Cerullo Masha	Coast Region Budget Hub	<ol style="list-style-type: none"> <li>1. Proposed public participation forums be held Tuesday to Thursday to allow everyone to attend.</li> <li>2. Noted that <b>83.4%</b> of last financial year's budget went to recurrent expenditure, while only <b>16.6%</b> was for development.</li> <li>3. Criticized weak oversight by the County Assembly.</li> <li>4. Stated the PBB document lacks clear expenditure breakdown.</li> </ol>
9	Maureen Magak	Lend A Voice Africa	<ol style="list-style-type: none"> <li>1. Inquired about budget allocations for malaria and maternal health programs.</li> <li>2. Requested clarification on the identity and role of the "headman" mentioned in the budget.</li> <li>3. Criticized the County Government for late publication and circulation of budget documents.</li> <li>4. Pointed out a misalignment between outputs and objectives in the PBB, using the <b>Climate Change</b> budget as an example.</li> <li>5. Noted that while the <b>Mombasa County Climate Change Act</b> calls for ward committees, no budget had been allocated for them.</li> </ol>
10	Eric Mgoja	Tema Digital Research Trust	<ol style="list-style-type: none"> <li>1. Noted that only <b>KShs. 27 million</b> was allocated for non-communicable diseases, deeming it inadequate. Proposed increasing the budget given its importance.</li> <li>2. Recommended building childcare centers in all sub-counties, especially for working parents.</li> </ol>
11	Cosmas Wamalasha	Mjambere	<ol style="list-style-type: none"> <li>1. Proposed that budget documents be circulated to village elders and ambassadors several days before public forums to enable meaningful engagement.</li> </ol>
12	Athman K. Fondo	Chief, Mwembelegeza	<ol style="list-style-type: none"> <li>1. Proposed translating the PBB document into Kiswahili for inclusivity.</li> <li>2. Emphasized addressing garbage collection issues. Called for partnership with National Administration to address the challenge.</li> <li>3. Reported that <b>Utange Road</b> remains clogged with waste, which is often dumped next to open drains after removal which is washed back into the drains when it rains re-clogging the drains causing flooding.</li> </ol>
13	Assistant County Commissioner	Kisauni	Highlighted the urgent need to address garbage collection and sewerage challenges in <b>Kisauni</b> sub-county. Urged prioritization of the issue in the county's budget.

## County Assembly of Mombasa

### The Mombasa County Programme-Based Budget Estimates, 2025/2026

Public Participation Forum Views – Likoni Social Hall, Likoni Sub-County – Wednesday, 28<sup>th</sup> May 2025

No.	Name	Ward / Organization	Views / Comments / Concerns
1	Ann Wambui	Shika Adabu	<p>1. Enquired whether the Health sector budget covers free vaccinations for children in public hospitals.</p> <p>2. Sought clarification on whether the childcare program budget under the Department of</p> <p>3. Education includes funding for developing childcare centers.</p>
2	Boi Juma Mdigo	Timbwani	<p>1. Proposed an allocation of <b>KShs. 1,015,376,025</b> to the <b>Department of Education</b>.</p> <p>2. Recommended salary reductions as stated on <b>page 111</b> of the budget estimates to manage the growing wage bill.</p> <p>3. Sought information on the budgetary provision for the recruitment of village administrators under the <b>Mombasa County Village Administration Act, 2024</b>.</p> <p>4. Advocated increasing the <b>Department of Blue Economy, Agriculture, and Livestock's</b> budget to <b>KShs. 300 million</b> to fund youth skills development in the <b>Blue Economy</b>.</p> <p>5. Suggested a further increase in the <b>Education Department's</b> budget to support bursary programs effectively.</p>
3	Tabu Kelepe	Shika Adabu	<p>1. Asked if the “<b>Kids Under 5</b>” programme, initiated by the Governor, would be affected by ongoing renovations at <b>Coast General Teaching and Referral Hospital</b>.</p> <p>Proposed the establishment of mental health facilities in <b>Likoni</b> Sub-County.</p> <p>Recommended installing garbage disposal bins along main roads in <b>Likoni</b> to address littering.</p>
4	Rajab Salim	Timbwani	<p>Criticized the lack of public participation in preparing the <b>FY 2025/2026</b> budget.</p> <p>Noted the absence of an allocation for the <b>Mombasa Youth Revolving Fund</b>.</p> <p>3. Expressed concern about the reduced budget for TVET institutions, warning of negative impacts on youth development.</p> <p>Requested evidence supporting the claim that <b>Mombasa International Stadium</b> is <b>70%</b> refurbished.</p> <p>5. Sought justification for claims on <b>page 127</b> regarding the reallocation of empowerment funds during the COVID-19 pandemic.</p> <p>Proposed an allocation of <b>KShs. 50 million</b> for the <b>Youth Revolving Fund</b>.</p> <p>Recommended formulating and implementing a <b>Mombasa Youth Volunteering and Internship Policy</b>.</p> <p>Suggested a <b>KShs. 30 million</b> allocation to support TVET institutions.</p>
5	Curtis Ndune	Likoni	<p>Highlighted the urgent need for the repair and maintenance of drainage systems in the sub- county.</p>

## County Assembly of Mombasa

### The Mombasa County Programme-Based Budget Estimates, 2025/2026

Public Participation Forum Views – Mikindani Social Hall, Jomvu Sub-County – Thursday, 29<sup>th</sup> May 2025

No.	Name	Ward / Organization	Views / Comments / Concerns
1	Victor Wesonga	Mikindani	<ol style="list-style-type: none"> <li>1. Expressed concern over a <b>KShs. 300 million</b> reduction in the Education budget.</li> <li>2. Highlighted the absence of Early Childhood Development Education (ECDE) centres in <b>Mikindani</b>.</li> <li>3. Criticized the lack of monetization of garbage and absence of a garbage processing plant or adequate equipment.</li> <li>4. Raised concerns about the deteriorating drainage systems both in the city and its suburbs.</li> <li>5. Urged the County to improve infrastructure, especially the sewerage system.</li> <li>6. Reported a lack of freshwater access in <b>Mikindani</b> despite substantial allocations and <b>World Bank</b> funding to the <b>Department of Water, Natural Resources and Climate Change Resilience</b>.</li> </ol>
2	Morris Ngesa	Catholic Archdiocese, Mombasa	<ol style="list-style-type: none"> <li>1. Enquired about the date the <b>Programme-Based Budget (PBB)</b> document was uploaded to the County Government website.</li> <li>2. Recommended that the <b>PBB</b> document be translated into Swahili for wider accessibility.</li> <li>3. Objected to the budget reduction for the <b>Department of Water</b>, especially in the face of persistent water shortages.</li> <li>4. Expressed concern over the <b>21%</b> budget allocation to “<b>Miscellaneous Expenditure</b>,” calling for transparency.</li> </ol>
3	Mary Ngona	Jomvu Kuu	<ol style="list-style-type: none"> <li>1. Questioned the rationale behind budget cuts from the previous financial year, given growing community needs.</li> <li>2. Requested information on the actual revenue generated by the County Government.</li> <li>3. Criticized the dominance of recurrent expenditure over development expenditure in the budget.</li> <li>4. Called for an audit to verify whether the <b>1,829</b> healthcare personnel listed are genuine employees or ghost workers.</li> </ol>
4	Zachary Omondi	Catholics for Peace and Justice	<ol style="list-style-type: none"> <li>1. Sought to know whether the County’s revenue collection system is digital or manual.</li> <li>2. Requested clarification on whether the projected <b>Own Source Revenue (OSR)</b> for the current year is lower compared to the previous financial year.</li> </ol>
5	Rose Talu	Mikindani	<ol style="list-style-type: none"> <li>1. Sought clarification on the situation of house owners without title deeds and requested County Government intervention to assist them.</li> <li>2. Requested an explanation of the procedures involved in accessing County-run affordable public housing.</li> </ol>
6	Yusuf Swaleh	Miritini	<ol style="list-style-type: none"> <li>1. Expressed concern over a <b>49%</b> reduction in the budget for the <b>Department of Lands, Urban Renewal, and Housing</b>, despite persistent land and housing issues in the county.</li> </ol>

			<p>2. Recommended budget allocations to facilitate the purchase of plots on behalf of house owners through the <b>Ardhi Fund</b>.</p> <p>3. Proposed the employment of additional healthcare personnel to improve healthcare service delivery.</p> <p>4. Criticized poor public turnout at participation forums, attributing it to inadequate communication and awareness.</p> <p>5. Suggested reducing the budgets for the <b>Departments of Education and Governance</b>, and reallocating the funds to the <b>Department of Lands, Urban Renewal, and Housing</b> to support land acquisition for residents of <b>Miritini – Maganda, Mwamlai</b>.</p>
7	Hilda Beatrice	Jomvu Kuu	<p>1. Requested clarification on the specific allocations within the <b>Department of Education</b> budget.</p> <p>2. Advocated for an increase, rather than a reduction, in the budget allocated for caregivers, highlighting their critical role.</p>
8	Erastus Badi	Miritini	<p>1. Voiced concern about the reduction in the budget for the <b>Department of Lands</b>, stating it would hinder resolution of ongoing land issues.</p> <p>2. Expressed alarm over persistent water shortages and noted that reducing the budget for the <b>Department of Water</b> would worsen service delivery.</p> <p>3. Warned that budget cuts would negatively impact the issuance of bursaries to needy residents.</p>
9	Bosco Juma	Mikindani	<p>1. Raised concern over the reduced budget for the <b>Department of Water, Natural Resources, and Climate Change Resilience</b>, particularly for climate change mitigation efforts.</p> <p>2. Noted that the allocated <b>KShs. 18 million</b> was inadequate to address serious climate change risks facing the county.</p> <p>3. Called for an increase in funding and urged the County Government to seek additional support through partnerships such as with the <b>World Bank</b>.</p>

## Appendix III - Public Participation Forum Memoranda

### County Assembly of Mombasa

#### The Mombasa County Programme-Based Budget Estimates, 2025/2026

#### Public Participation - Summary of Memoranda by Stakeholders – Friday, 30<sup>th</sup> May 2025

No.	Name	Organization	Views / Comments / Concerns
1	Mombasa County Disability Leaders Forum (MCDLF)	Mombasa County Disability Leaders Forum (MCDLF)	<ol style="list-style-type: none"> <li>1. The <b>KES 10 million allocation</b> for disability inclusion is inadequate.</li> <li>2. Key departments lack targeted interventions for <b>Persons with Disabilities (PWDs)</b>: • Health – Insufficient assistive devices, disability-friendly infrastructure, and interpreter services. • Education – Missing allocations for inclusive learning materials, accessible transport, and infrastructure. • <b>Transport &amp; Infrastructure</b> – Non-compliance with universal design standards. • <b>Information and Communication Technology (ICT)</b> – Digital accessibility not prioritized.</li> <li>3. No clear strategy for PWD employment and economic empowerment.</li> <li>4. PWDs are underrepresented in public participation forums.</li> <li>5. <b>Recommendations:</b> <ol style="list-style-type: none"> <li>(a). Allocate a minimum of <b>2%</b> of the total county budget to disability inclusion across departments.</li> <li>(b). Ring-fence funds for assistive devices, rehabilitation, and PWD training.</li> <li>(c). Establish accessible ICT hubs.</li> <li>(d). Operationalize the <b>Disability Economic Empowerment Fund</b>.</li> <li>(e). Institutionalize inclusive public participation and introduce a <b>Disability Inclusion Audit Mechanism</b>.</li> </ol> </li> </ol>
2	Mombasa County Child Care Providers (Kidogo Early Years & TEMA Digital Research)	Mombasa County Child Care Providers (Kidogo Early Years & TEMA Digital Research)	<ol style="list-style-type: none"> <li>1. Construct <b>Childcare Protection and Rescue Centres</b> in all sub-counties.</li> <li>2. Allocate funds for enacting the <b>Mombasa County Childcare Facilities Bill 2024</b>.</li> <li>3. Enhance funding for Non-Communicable Diseases (NCDs) and childhood vaccination.</li> <li>4. Establish mental health divisions and offer free healthcare for children under five years.</li> <li>5. Support childcare providers with clean water tanks, sanitation bins, energy-efficient cookstoves, dairy goats, and poultry</li> <li>6. Create a <b>Revolving Fund</b> for childcare provider empowerment.</li> <li>7. Provide childcare centres with food supplies, play materials, and digital learning tablets.</li> </ol>
3	Swahilipot Hub Foundation (Policy Champions, Global Opportunity Youth Network - Mombasa)	Swahilipot Hub Foundation (Policy Champions, Global Opportunity Youth Network - Mombasa)	<ol style="list-style-type: none"> <li>1. No structured youth participation in <b>Programme-Based Budget (PBB)</b> processes.</li> <li>2. No direct allocation for the <b>Mombasa Youth Revolving Fund</b> or <b>Mombasa Ni Yangu</b> initiative.</li> <li>3. TVET (Technical and Vocational Education and Training) budget cut from <b>KES 15M to KES 6M</b>.</li> <li>4. No updates on youth centres or sports facilities.</li> <li>5. Poor performance of youth programs linked to fund reallocation and an inflated wage bill (<b>49%</b>).</li> <li>6. Lack of support for youth mental health, <b>Sexual and Reproductive Health and Rights (SRHR)</b>, and addiction recovery.</li> <li>7. Absence of youth-focused climate programs and informal sector support.</li> <li>8. <b>Recommendations:</b> <ol style="list-style-type: none"> <li>(a) Allocate <b>KES 50M</b> to operationalize the <b>Youth Revolving Fund</b>.</li> <li>(b) Increase TVET allocation to <b>KES 30M</b> and fund second-chance education.</li> <li>(c) Establish <b>Youth Empowerment Centres and Wellness Clinics</b>.</li> <li>(d) Fund climate innovation through a <b>KES 50M Youth Green Fund</b>.</li> <li>(e) Promote informal sector inclusion and expand community digital hubs.</li> </ol> </li> </ol>

No.	Name	Organization	Views / Comments / Concerns
4	Coast Civil Society Network for Human Rights	Coast Civil Society Network for Human Rights	<ol style="list-style-type: none"> <li>1. Non-compliance with the <b>Public Finance Management (PFM) Act, 2012</b> due to the non-dissemination of key budget documents.</li> <li>2. Climate resilience programming lacks clear objectives, budget tagging, or measurable indicators.</li> <li>3. Climate allocation of <b>KES 18.9 million (1.89%)</b> falls below the <b>2%</b> threshold.</li> <li>4. <b>Recommendations:</b> <ol style="list-style-type: none"> <li>(a) Increase climate allocation to <b>3–5%</b>.</li> <li>(b) Include line-item budgeting for ward climate committees and <b>Participatory Climate Risk Assessments (PCRA)</b>.</li> <li>(c) Integrate the <b>Financing Locally Led Climate Action (FLLoCA)</b> framework.</li> <li>(d) Adopt performance-based budgeting with clear narrative justifications.</li> </ol> </li> </ol>
5	AG-AG Capital	AG-AG Capital	<ol style="list-style-type: none"> <li>1. Proposed a <b>Special Purpose Revolving Fund</b> to finance county development projects.</li> <li>2. Recommended sourcing funds from citizen contributions and auctioned county assets.</li> <li>3. The mechanism should operate as a non-commercial development fund to support investor partnerships and accelerate service delivery.</li> </ol>
6	Haki Yetu Organization	Haki Yetu Organization	<ol style="list-style-type: none"> <li>1. <b>PFM Act</b> violations: budget documents were unavailable and forums were postponed.</li> <li>2. Inefficiencies in waste management at Shonda site, including non-operational vehicles and fuel shortages.</li> <li>3. Poor planning for drainage systems, often addressed reactively.</li> <li>4. Incomplete land records and irregular land valuation practices.</li> <li>5. Budget for <b>Urban Renewal</b> reduced drastically from <b>KES 40M</b> to <b>KES 5M</b>.</li> <li>6. Staff lack essential equipment such as GPS devices, helmets, and laptops.</li> </ol>
7	Ajenda Kenya	Ajenda Kenya	<ol style="list-style-type: none"> <li>1. Consistent underperformance in <b>Own Source Revenue (OSR) (51–79%)</b>.</li> <li>2. <b>Vote 3030 (Youth, Gender, Sports):</b> Budget cut by <b>KES 60M</b> with low absorption rates.</li> <li>3. <b>Vote 3017 (Health):</b> Health budget stagnating; development fund absorption at <b>0%</b>.</li> <li>4. <b>Coast General Teaching and Referral Hospital (CGTRH)</b> funding reduced by <b>KES 150M</b>.</li> <li>5. Mental health and <b>Community health worker (CHW)</b> programmes underfunded.</li> <li>6. No investment in informal settlement healthcare facilities.</li> <li>7. <b>Recommendations:</b> <ol style="list-style-type: none"> <li>a) Restore youth allocation to <b>KES 270M</b>.</li> <li>b) Conduct performance audits.</li> <li>c) Increase health budget to <b>KES 5B</b>.</li> <li>d) Allocate <b>KES 50M</b> for mental health services and <b>KES 50M</b> for CHWs and <b>Social Health Authority (SHA) implementation</b>.</li> <li>e) Upgrade informal settlement health infrastructure.</li> </ol> </li> </ol>
8	Bajeti Hub	Bajeti Hub	<ol style="list-style-type: none"> <li>1. Nine out of ten key budget documents were published, but the approved <b>PBB 2023/24</b> was missing.</li> <li>2. Budget implementation reports and public participation feedback are unpublished.</li> <li>3. <b>Recommendations:</b> <ol style="list-style-type: none"> <li>(a) Improve transparency by publishing complete documentation as per PFM Act.</li> <li>(b) Enhance <b>County Budget Transparency Survey (CBTS)</b> compliance.</li> </ol> </li> </ol>
9	Coast Region Budget Hub	Coast Region Budget Hub	<ol style="list-style-type: none"> <li>1. Projected revenue for <b>FY 2025/26</b> is <b>KES 14.63B</b>, down <b>10%</b> from <b>FY 2024/25</b>.</li> <li>2. Development spending accounts for <b>30%</b> of the budget, with a <b>43.4% absorption rate</b>.</li> <li>3. OSR target reduced by <b>KES 918M</b>.</li> <li>4. County priorities include health, infrastructure, water/sanitation, youth empowerment, and education.</li> </ol>

			<b>5. Recommendations:</b> (a) Revise OSR targets in line with past performance. (b) Strengthen development fund utilization. (c) Prepare contingency planning for a supplementary budget.
<b>No.</b>	<b>Name</b>	<b>Organization</b>	<b>Views / Comments / Concerns</b>
10	Amnesty International Kenya	Amnesty International Kenya	1. Climate Change: (a) <b>KES 18.9M (1.89%)</b> allocated for climate is below the <b>2% benchmark</b> . (b) No Climate Change Unit, programmatic detail, or youth inclusion. 2. Waste Management: (a) Budget reduced from <b>KES 180M to KES 40M</b> ; systems remain outdated. (b) No investment in new equipment or <b>Material Recovery Facilities (MRFs)</b> . 3. Water and Sanitation: (a) Budget dropped to <b>KES 20M from KES 50M</b> . <b>4. Recommendations:</b> (a) Increase climate budget to <b>3–5%</b> and establish a <b>Special Purpose Climate Fund</b> . (b) Implement ward climate committees and <b>PCRAs</b> . (c) Raise waste management budget to <b>KES 250M</b> and support circular economy initiatives. (d) Boost water and sanitation infrastructure funding to <b>KES 100M</b> and improve service in informal settlements

# **Appendix IV – Schedules of Budget Projects**



## **COUNTY ASSEMBLY OF MOMBASA**

### **COMMITTEE ON FINANCE, BUDGET AND APPROPRIATIONS**

©JUNE 2025

#### **SCHEDULES OF 2025/2026 APPROVED BUDGET PROJECTS**

## 1. WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Development of a County Forest Bill	County Wide	To regulate forestry activities at the county	Well regulated forestry activities at the County	No. of county forest bills developed	2025 -2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute	7M
Development of a County Artisanal and Small-scale mining bill	County Wide	To regulate artisan and small-scale mining activities at the county	Well-regulated artisanal and small-scale mining activities at the County	No. of county artisanal and small-scale mining bills developed	2025 -2026	County Government of Mombasa State Department of Mining	7M
Mapping and valuation of natural resource in 3 Sub Counties	Likoni, Changamwe, Mvita	To determine the status and demarcation of natural resources	Maps and database of county natural resources	No of sub counties with natural resources mapped and valued	2025 -2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute State Department of Mining National Environment Management Institute Kenya Marine and Fisheries Research Institute Kenya Wildlife Service Wildlife Research and Training Institute Kenya Fisheries Service State Department of Fisheries	12M
Development of an integrated natural resource management system	County wide	To develop a system that shall provide information of the natural resources a guide sustainable utilization, conservation and rehabilitation as we as provide early warning in the case disasters	Enhanced conservation of natural resources	No. of integrated natural resource management system	2025-2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute State Department of Mining National Environment Management Institute Kenya Marine and Fisheries Research Institute Kenya Wildlife Service	10 M

						Wildlife Research and Training Institute Kenya Fisheries Service  State Department of heries	
Development of participatory rehabilitation protocol for degraded wetlands and quarries	County wide	To have a protocol that ensures inclusivity and provide a localized guideline of rehabilitating degraded ecosystem	Localized and inclusive rehabilitation approach	No. of participatory rehabilitation protocol developed	2025-2026	County Government of Mombasa  Kenya Forest Service Kenya Forestry Research Institute State Department of Mining  National Environment Management Institute Kenya Marine and Fisheries Research Institute	10M
Participatory rehabilitation of 2 degraded ecosystems	County wide	To ensure sustainability in rehabilitation interventions through inclusivity and integration of local knowledge	Enhanced sustainability in rehabilitation interventions	No. of degraded ecosystems participatory rehabilitated	2025-2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute State Department of Mining National Environment Management Institute Kenya Marine and Fisheries Research Institute	15M
Upgrade and rehabilitate 3 Count (Uhuru, Railway and Kengeleni ) parks	Mvita, Nyali	To create green and safe parks for the local community	Green and safe parks established	No. of county parks upgraded and rehabilitated	2025-2026	County Government of Mombasa  Kenya Forest Service National Environment Management Institute National Museums of Kenya	70M
Plant and maintain 6000 trees in mangrove	Jomvu, Kisauni	To increase mangrove forest cover at the County	Increased mangrove cover	No. of mangrove trees planted and rehabilitated	2025-2026	County Government of Mombasa  Kenya Forest Service	5M
Establishment of tree stand at Birikani	Jomvu	To establish a demonstration plot on tree management  To increase tree cover	Enhanced understanding on tree management  Increased tree cover	No. of tree stands established	2025-2026	County Government of Mombasa	5M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Enhance the entrepreneurial Capacity of 3 nature based Enterprises	Changamwe, Likoni, Nyali	To enhance the entrepreneurial capacity nature based enterprises	Enhanced the entrepreneurial capacity nature based enterprises	No. of nature based enterprises supported	2025-2026	County Government of Mombasa	15M
Purchase of 1 no. of electric double cabin	Changamwe	To improve service delivery.	Improved Service Delivery	No of Vehicles Purchased.	2025-2026	County Government of Mombasa	10M
Purchase of 4 no. of electric Motor Bikes.	Changamwe	To improve service delivery.	Improved Service Delivery	No. of Vehicles Purchased.	2025-2026	County Government of Mombasa	3M
Extension of offices a Birikani in Changamwe.	Changamwe	To Create Conduciv Working environment.	Improved service delivery	No. of offices Constructed.	2025-2026	County Government of Mombasa	36M
Installing high solar mast at Birikani offic in Changamwe.	Changamwe	To improve Securit	Improved Security.	No. of High Solar Mask Constructed	2025-2026	County Government of Mombasa	2M
Solarization of Governors office	Mvita	To enhance energy efficiency in count owned facilities	1.Reduced Cost of Electricity. 2.Enhanced Energy efficiency	Governor's office solarized	July 2025 to June 2026	County government	15M
Provision of Clean lighting.	Port Reitz, Miritini, Ganjoni, Changamwe, Tononoka, Kadzandani, Likoni, Kipevu, Majengo/Mwembe Tayari, Mjambere, Airport, Chaani, Mikindani, Jomvu Kuu, Shanzu, Magogoni, Mtopanga, Mwakirunge,	Provision of Solar home kits to needy households.	1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency	_No of solar home kits procured and delivered	Jan 2026 to June 2026	County government	5M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Promotion of Clean Cooking.	County wide	Support TVET'S to install biogas	1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency  3. Enhance Environmental conservation.	No of TVET'S supported  No of Biogas units installed	July 2025 to June 2026	County government/GIZ	4M
Develop County Energy policy	County wide	Development of the County Energy Policy.	Streamlined County Energy Sector	Formulated County Energy Policy.	July 2025 to June 2026	County Government/partners	4M
Developed climate Change adaptation plan	County wide	enhance county resilience on climat change	Operationalized adaptation plan  Developed	No. climate change adaptation plan developed	2025-2026	County Government of Mombasa	15M
Participatory Climat Risk Vulnerability Conducted	County wide	enhance county resilience on climat change	Participatory Climate Risk Vulnerability Assessment	No. of climate change vulnerability assessment conducted	2025-2026	County Government of Mombasa	4M
Established Natural buffer zones	County wide	enhance county resilience on climat change	Established Natural buffer zones; Riparian, Wetlands & Shoreline zones	% Acres of riparian natural buffer-zone established	2025-2026	County Government of Mombasa	6M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Developed Mangrove demonstration sites developed	County wide	Increase mangrove forest cover	Mangrove restoration/demonstration sites developed	No. mangrove restoration/ demonstration sites developed	2025-2026	County Government of Mombasa	3M
Drilling of Wells.	Port Reitz, Miritini, Ganjoni, Changamwe, Tononoka, Kadzandani, Likoni, Kipevu, Majengo/Mwembe Tayari, Mjambere, Airport, Chaani, Mikindani, Jomvu Kuu, Shanzu, Magogoni, Mtopanga, Mwakirunge, Bamburi, Junda, Bofu, Timbwani, Shikaadabu, Mtongwe, Mji wa Kale, Tudor, Mkomani, Ziwa la Ngombe, Freretown, Kongowea	Enhanced access to water supply services	Increase volume Bulk Water	Over 30 deep wells Constructed.	2025-2026	County Government of Mombasa	180M
Water Supply Network Extension Works.	County wide	Enhanced access to water supply services	Increase volume Bulk Water	No. of Km Laid Down.	2025-2026	County Government of Mombasa/ Mowassco	80M
Water for Schools.	Shikaadabu, Tononoka, Majengo/Mwembe Tayari,	Enhanced access to water supply to Schools.	Increase volume of Water.	No. of Boreholes Drilled.	2025-2026	County Government of Mombasa	40M

	Chaani, Junda, Bamburi, Port Reitz, Mikindani, Bamburi, Shanzu, Kadzandani, Kongowea, Freretown, Mtongwe, Kipevu, Changamwe, Tudor, Ziwa La Ngombe, Ganjoni						
Procurement and Distribution of Wate Tanks	Port Reitz, Miritini, Ganjoni, Changamwe, Tononoka, Kadzandani, Likoni, Kipevu, Majengo/Mwe mbe Tayari, Mjambere, Airport, Chaani, Mikindani, Jomvu Kuu, Shanzu, Magogoni, Mtopanga, Mwakirunge, Bamburi, Junda, Bofu, Timbwani, Shikaadabu, Mtongwe, Mji wa Kale, Tudor, Mkomani, Ziwa la Ngombe, Freretown, Kongowea	Enhance storage Facilities.	Increased Access to Water Supply.	At least 1 tank per Ward	2025-2026	County Government of Mombasa	5M

Rehabilitation and Replacement of Water Supply net work	County wide	To reduce NRW(Non-revenue Water) and Enhance Revenue Collection	Reduced NRW(Non-Revenue Water)	% of N.R.W Reduced.	2025-2026	County Government of Mombasa/ Mowassco.	10M
<b>Project Name</b>	<b>Location/ Ward</b>	<b>Objective</b>	<b>Output/ Outcome</b>	<b>Performance Indicators</b>	<b>Time Frame (Start- End)</b>	<b>Implementing Agencies</b>	<b>Cost (Kshs)</b>
Procurement of Water Bowser.	County wide	Enhanced access to water supply services	Increase volume of Water.	No. of Water Bowser Purchased.	2025-2026	County Government of Mombasa	15M
Extension of Sewer Line	County wide	Enhanced access to Sewer Services	Increased Access to Sewer Services.	No. of Km Laid.	2025-2026	County Government of Mombasa/ Mowassco.	75M
Rehabilitation and Construction of Waste Water Treatment	County wide	Enhanced access to Sewer Services	Increased Access to Sewer Services.	No of WWTP constructed or rehabilitated	2025-2026	County Government of Mombasa/Mowassco	70M
Sector Policies, legislation and Regulations	County wide	Enhanced Policies, Legislation and Regulations on Sanitation.	Sector policies, legislations, regulations developed and implemented	No. of policies, legislations and regulations developed and implemented.	2025-2026	County Government of Mombasa	4M
Construction of Communal bio-digester – Mvita Sub County	Mvita Sub-county	Enhance Access to Sanitation Services.	Increased Access to Sanitation Services.	No. of Bio- Digester Constructed.	2025-2026	County Government of Mombasa/ Mowassco	80M

## 2. FINANCE & ECONOMIC PLANNING

Program/project	Location/ Ward	Objective	Expected outputs/Outcomes	Timeframe	Performance Indicators	Estimated Cost (Kshs)
						2025/2026
Networking of all Department of Public Service Administration, Youth, Gender, Social Services & Sports offices - LAN, repair & Maintenance	County Offices	To enhance ICT resources and information sharing for effective and efficient service delivery	Enhanced access to information for effective and efficient service delivery	By 30 <sup>th</sup> June 2026	No of offices Networked	25,850,000
Enhancement of County Information Security	Old Town (Treasury)	To safeguard access to county ICT systems, data and information	Secured systems, data and information	By 30 <sup>th</sup> June 2026	No of security systems installed	8,300,000
Establishment of ICT innovation Hub	Tononoka	To provide a conducive environment for development of ICT skills to promote ICT innovation and employment creation	A Socially and economically empowered society	By 30 <sup>th</sup> June 2026	No of Hubs established	8,000,000
Enhancement of network Connectivity across the county	County Wide	To provide internet infrastructure for leveraging ICT services	Increased productivity	By 30 <sup>th</sup> June 2026	Hosting site No of emails No of sites on MPLS	43,000,000
Provision of software for Information management ie. Information Management systems	County Wide	To provide software applications and network management tools and for data and information processing	Increased productivity	By 30 <sup>th</sup> June 2026	No of software provided	24,900,000

Program/project	Location/ Ward	Objective	Expected outputs/Outcomes	Timeframe	Performance Indicators	Estimated Cost (Kshs)
(CIMES)County Integrated Monitoring & Evaluation System (CIMES), online system feedback/project dashboard,	County Departments	To ensure efficient service provision through monitoring , evaluation and learning	Improved monitoring , evaluation and learning			6,000,000
Amalgamating of the various revenue streams	County Wide	To ensure there is an increase in Own Source Revenue collection	Automated revenue collection system in place	By 30 <sup>th</sup> June 2026	A fully integrated automated revenue collection system Implemented	160,159,000
Management of pending bills	County Wide	To reduce the amount of pending bills owed	Reduction on pending bills; Recurrent, Development and statutory	By 30 <sup>th</sup> June 2026	% of relative pending bills settled	123,175,940
Management of Natural Disasters through Grants	County Wide	To ensure certainty in dealing with possible natural disasters	Disaster Management preparedness	By 30 <sup>th</sup> June 2026	Level of disaster management preparedness	10,000,000

### 3. EXECUTIVE

Program/project	Location/ Ward	Objective	Expected outputs/ Outcomes	Timeframe	Performance Indicators	Estimated Cost (Kshs)	Program/project
Refurbishment & renovation of the Governor's Mombasa & Nairobi offices.	Mvita	To facelift the office as an image brand for international and local visits.	Renovated offices.	Increase productivity and service delivery	1-year July 2025- June 2026	CGM	2,000,000
Purchase of motor vehicle	Mvita	To enhance and improve service delivery to stakeholders	Motor vehicle	Increase productivity and service delivery	1-year July 2025- June 2026	CGM	15,000,000
Purchase of motorcycles	Mvita	To enhance and improve service delivery to stakeholders	Motorcycles	Increase productivity and service delivery	1-year July 2025- June 2026	CGM	1,000,000
Furniture for Nairobi & Mombasa offices	Mvita	To enhance and improve service delivery to stakeholders	Various Office furniture	Increase productivity and service delivery	1-year July 2025- June 2026	CGM	3,000,000
Purchase of Communication, sound and audio-visual Equipment	Mvita	To enhance clear and effective communication during in events meetings, and presentations.	Acquisition of a state-of-the-art audio-visual system.	Increased quality in efficiency of information disseminated	1-year July 2025- June 2026	CGM	9,000,000
Purchase of conferencing equipment	Mvita	To enhance clear and effective communication during in events meetings, and presentations.	Acquisition of a state-of-the-art audio-visual system designed to provide high-quality sound.	Increased quality in efficiency of information disseminated through quality sound system	1-year July 2025- June 2026	CGM	3,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Purchase of computers & printers	Mvita	To enhance clear and effective communication	Laptop Computers	Increase productivity and service delivery	1-year July 2025- June 2026	CGM	2,000,000
Purchase of computers for the Office of the County Secretary	Mvita	To enhance clear and effective communication	Laptop Computers	Increase productivity and service delivery	1-year July 2025- June 2026	CGM	2,000,000

#### 4. PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS & SOCIAL SERVICES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time - Frame (Start- End)	Implementin g Agencies	Cost (Kshs)
Construction	Tononoka	To promote sports	State of the art sports stadium	Stadium constructed	Ongoing-December 2026	CGM	100M
Construction Pitches	Nyali/Likoni	To promote beach sports	Sandy pitches beach	Beach stadium scoccer	July 2025-December 2025	CGM	10M
Construction olympic	Kisauni/Changa mwe	To nurture and diversify sports activities	Swimming pools constructed	No. Of swimming pools constructed	Oct.25-March 2026	CGM	43.2 M
Construction Volleyball	County wide	To Ensure efficiency and timely service delivery	Pitches/courts constructed	No. of volleyball & Basketball courts constructed	Oct-2025-May 2026	CGM	37M
Grading and levelling	Port Reitz, Miritini, Ganjoni, Changamwe, Tononoka, Kadzandani, Likoni, Kipevu, Majengo/Mwembe Tayari, Mjambere, Airport, Chaani, Mikindani, Jomvu Kuu, Shanzu, Magogoni, Mtopanga, Mwakirunge, Bamburi, Junda, Bofu, Timbwani, Shikaadabu, Mtongwe, Mji wa Kale, Tudor, Mkomani, Ziwa la Ngombe, Freretown, Kongowea	To improve community sports facilities	Community grounds improved	No. Of grounds improved	August 2025- Dec 2025	CGM	10M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Youth Empowerment Centre	Kisauni/ Changamwe	Empower youth and Nurture talent	Youth centre established	Youth centre established	June 2025- March 2026	CGM	10M
Renovation	Countywide	To provide decent social amenities	Renovated Social halls	Renovated social halls	Oct-25-May 26	CGM	10M
Purchase vehicle motorcycle	HQ	To ease movement and supervision of staff, satellite offices, projects and enhance efficiency	Enhanced departmental efficiency	Vehicle in use Motorcycle in use	Sept-2025	CGM	7.3M

## 5. EDUCATION

Project Name	Location/Sub County	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Proposed Workshop at Mtongwe	Mtongwe Ward	To improve the VTC training with market driven courses	Access to quality VTC Education	Increased enrolment of skilled graduates	FY 2025-2026	CGM	10,000,000
Proposed New VTC at Mvita including equipments	Mvita Ward	Improve access to quality Vocational training	Access to quality and relevant Vocational Skills	Equipped youth with relevant skills for self- reliance.	FY 2025-2026	CGM	37,000,000
Proposed New ECD Centre at Timbwani ECDE	Timbwani ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	18,000,000
Proposed New ECD Centre at Marimani ECDE	Mwakirunge Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	18,000,000
Proposed New ECD Centre at Kengeleni ECDE	Kongowea Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	29,000,000
Proposed ECD Centre at Miritini world bank ECDE	Jomvu Kuu Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	18,000,000
Proposed ECD Centre at Ziwa la	Ziwa la Ngombe Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	29,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
School Feeding Programme	All Sub-counties	Improved increased enrolment	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	70,000,000
Refurbishment of Non-Residential Building	All sub-counties	Improve access to quality ECDE education	Access to quality preprimary Education	Access to quality preprimary Education	FY 2025-2026	CGM	9,000,000
Purchase of furniture and fittings ECDE	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	Access to quality preprimary Education	FY 2025-2026	CGM	7,000,000
Proposed Workshop at Mtongwe	Mtongwe Ward	To improve the VTC training with market driven courses	Access to quality VTC Education	Increased enrolment of skilled graduates	FY 2025-2026	CGM	10,000,000

## 6. LANDS, URBAN RENEWAL & HOUSING

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Purchase of Departmental Vehicles/Motorbikes	All Sub-counties	To improve surveillance & inspections of ongoing developments	Improved enforcement on development control	No. of Vehicles /Motorbikes acquired	July 2025- June 2026	CGM	30M
Purchase of Office Furniture & Stationery	All Sub-counties	To create a workable environment	Improved conducive working environment.	No. of Furniture / Stationery Acquired	July 2025- June 2026	CGM	9M
Operationalization and Implementation of the Ardhi Fund (Land Acquisition)	All Sub-counties	To Establish a Trust Fund for Financing of Land Tenure Programmes for Squatter Regularization	Regularization and formalization of Informal Settlements	Constitution of the Board Agreement in Place Ardhi Fund Account in Place	July 2025- June 2026	CGM	50M
Digitalization of County Land records and Services	All Sub-counties	Planning, Storage & Retrieval of Data	Availability of County automated land data	Digitalized County Land Records in Place.	July 2025- June 2026	CGM FAO	40M
Titling Of County Land Assets	All Sub-counties	To register all county land assets	Valid title under County Government of Mombasa	No. of County title deeds registered/Valid	July 2025- June 2026	CGM National Government National Land Commission.	30M

Completion of the County Land Policy & Rating Act	All Sub-counties	To improve historical land injustice in the County.	To stream line and improve revenue collection	A Land Policy and Rating Act in place Land Inventory  Public Participation Forums	July 2025- June 2026	CGM	10M
Security of Tenure for the Informal Settlements (KISIP II)	Likoni Kisauni Jomvu Changamwe	To Empower Citizens with Ownership Documents	Improved livelihoods for the beneficiaries Enhanced economic activities	PDPS Survey Plans No. of Titles Issued	July 2025- June 2026	CGM KISIP	150M
Planning of 3 Advisory Plans for Informal Settlements	Kisauni, Nyali, Likoni, Changamwe & Jomvu Sub-Counties	To provide security of tenure  To provide spatial framework for development control	Improved security of tenure Planning tool for development control Enhance access and circulation in the settlement	No. of advisory plans prepared	July 2025- June 2026	CGM, NLC and Ministry of Lands	16M
Installation and Operation of Smart city Surveillance System	All Sub-counties	To Install posts, fiber cables, cabinets and Cameras for smart surveillance in the County	Reduce Crime Incidences Enhanced governance Improved traffic management	No. of surveillance cameras installed Control room established	July 2025- June 2026	CGM	40M
Planning and Survey of Special County Plans	All Sub-counties	To undertake studies of land suitability and availability for Investment To undertake and recommend necessary RAPs studies	Improve Employment Opportunities.  Job Specialization in the Economy performance of the County.	Approved PDP'S Survey Plans Land use Plans	July 2025- June 2026	CGM	20M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Midterm Review of Urban Development Plans	All Sub-counties	To track implementation of the Urban Development Plans  To align the new plan proposals	Efficient use of resources Improve the impact of projects	Implementation Matrix Awarding Contracts/Tenders Project Completion Certificates	July 2025- June 2026	CGM	35M
Develop Housing Policy	All Sub-counties	To provide guidelines and laws on management of Housing projects	County Housing Policy developed	A county housing policy in place	July 2025- June 2026	CGM	5M
Refurbishment of County Estates houses	All Sub-counties	To provide high quality housing	Refurbished houses Serviced sewerage lines	Inspection Reports Certificate of Completion	July 2025- June 2026	CGM	10M
Redevelopment of County Infrastructural Assets	All Sub-counties	To redevelop county old estates	New available houses	No. of new houses built	July 2025- June 2026	CGM PPP	15M

## 7. ENVIRONMENT & GOVERNANCE

### • ENVIRONMENT & SOLID WASTE MANAGEMENT

Project Name	Location	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Procurement of two (2) double-cabin service pickup vehicles	County wide	To facilitate field operations and enhance supervision	-Efficient supervision	-Number of vehicles procured	Q1-Q2	Finance & Investment, Transport & Infrastructure, Environment & Solid Waste Management	20M
Renovation HR offices and registry	County Yard	To improve staff workspaces and optimize record keeping	-Renovated offices -Improved work environment  -Enhanced record management system	-Increased efficiency	Q1-Q2	“ “ “ “	5M
Purchase of compactor trucks	County wide	To boost daily solid waste collection capacity	-Increased tonnage collection of solid waste	-Number of compactors acquired	Q3-Q4	“ “ “ “	74M
Phase 2 fencing of the Mwakirunge dumpsite with an earthen embankment	Mwakirunge	To secure the dumpsite and reduce illegal dumping	Controlled access to the dumpsites; curtailing open dumping and manage uncontrolled scavenging.	Distance fenced	Q2-Q3	“ “ “ “	7M
Construction of a drainage system in the Mwakirunge dumpsite	Mwakirunge	To improve leachate management and environment safety	-Improved leachate management	Volume of leachate collected	Q2-Q3	“ “ “ “	7M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Overhaul repair and maintenance of vehicles	County wide	To boost daily waste collection capacity	-Improved turn-around time for waste collection	- Number of trucks repaired and maintained	Q1,Q2,Q3,Q4	Finance & Investment, Environment & Solid Waste Management	70M
Maintenance of the Mwakirunge access roads.	Mwakirunge	To ensure smooth vehicle access to the dumpsite	Eased access to the dumpsite.	Distance maintained	Q2-Q3	“ “ “ “	8M
Installation of solar- powered high mast lighting towers at Mwakirunge dumpsite	Mwakirunge	To enhance night operations and security at the dumpsite	Enhanced lighting and security	No. of high mast light	Q1-Q2	“ “ “ “	12M
Operationalization of the 1 <sup>st</sup> Material Recovery Facility (MRF)	County Yard	To promote recycling and reduce landfill dependency	Increased recycling rates % of waste diverged from landfills	No of waste recycled % recovery rate of resources	Q2-Q3	“ “ “ “	30M
Acquisition of modern street cleaning vehicles, two (2) units	County wide	To improve urban cleanliness and operational efficiency	Enhanced street cleaning	Number of modern street cleaning vehicles	Q2-Q3	“ “ “ “	45M

• GOVERNANCE AND SERIKALI MITAANI

PROJECT	LOCATION / WARD	OBJECTIVE	OUTPUT/ OUTCOME	PERFORMANCE INDICATORS	TIMEFRAME	IMPLEMENTING AGENCIES	COST
Construction Of Service Centres	Changamwe/Jomvu,	To decentralize Services to the grassroots	Decentralized Services to the Grassroots	No. Of Service Centers	1st – 4thQuarter	CGM	40M
Refurbishment and furnishing of Inspectorate offices and buildings to acceptable requiredstandards	Tudor	To modernize Inspectorate offices	Enhance service delivery	Improved Services	1st – 4th Quarter	CGM	12M
Construction of Inspectorate Training School	Tudor	To improve training for the Inspectorate officers	Enhance service delivery	Improved Services	1st – 4th Quarter	CGM	40M
Purchase of Motor Vehicles (Double Cabin)	6 Sub-counties	To improve mobility and efficiency of the Inspectorate officers	Enhance service delivery	Improved Services	1st – 4th Quarter	CGM	54M
Purchase of Motor Vehicles (Canter)	Tudor	To improve efficiency and effectiveness of operations of the Inspectorate Unit	Enhance Service delivery	Improved Services	1st – 4th Quarter	CGM	20M
Purchase of Motor bikes	Tudor	To improve proper traffic management and enhance security operations	Enhance Service delivery	Improved Services	1st – 4th Quarter	CGM	10M
Radio Communication	Tudor	To enhance radio communication and facilitate efficient communication	Enhance Service delivery	Improved Services	1st – 4th Quarter	CGM	10M
Purchase of Motor Vehicles (Toyota Corolla)	6 Sub Counties and 1 Director	To enhance efficiency of the devolved units in undertaking their mandates	Enhance Service delivery	Improved Services	1st – 4th Quarter	CGM	14M

## 8. HEALTH

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of Kongowea level 4 Health Centre and perimeter wall	Kongowea	To improve quality of service	Improved access to quality primary health care services	Land court case settled BQS for perimeter wall done Designs for health facility level 4 in process	July 2025 to June 2026	CGM	250 M
Procure Generators for Mlaleo Health Center, Kaderbhoy Dispensary	Various	To ensure continuous provision of quality service	Improved access to quality primary health care services	BQS done.	July 2025 to June 2026	CGM	12.5 M
Kaderbhoy Dispensary refurbishment and completion of construction of perimeter wall	Old Town/Mvita SC	To improve quality of service	Improved access to quality primary health care services and Improved security	BQs done Perimeter wall partly done. Encroachment report done yet to be implemented	July 2025 to June 2026	CGM	10M
Construction/Rehabilitation of Shika adabu Dispensary (Perimeter wall gate & gate house, Ramp, placenta pit and civil works).	Shika adabu/Likoni SC	To enhance security of facility	Improved security	BQS done	July 2025 to June 2026	CGM	12 M
Construction of Perimeter wall with gate & gate house at Maunguja Dispensary	Mwakirunge/Kisauni SC	To enhance security of facility	Improved security	BQS ready. – project was launched	July 2025 to June 2026	CGM	19 M
Refurbishment of Maweni Dispensary and Vertical drains	Mkomani/Nyali SC	To improve quality of service	Improved access to quality primary health care services	BQS for vertical drains. one vertical drain done BQS for facility rehabilitation in progress.	July 2025 to June 2026	CGM	8 M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of a stand- alone mental functional hospital (150 bed capacity)	Airport ward/Portreitz	To improve access to quality mental healthcare	Improved access to quality mental health	Cost estimates done	July 2025 to June 2026	CGM	230M
Refurbishment of Likoni Sub-County Hospital and construction of Perimeter wall	Timbwani/ Likoni SC	To improve quality of service and security of facility	Improved access to quality health care services and Improved security	Repair worksfor leaking roof on- going/ BQS for perimeter wall done	July 2025 to June 2026	CGM	7M
Construction Of Shika Adabu Female Rehabilitation Centre (Shonda)	Likoni Sub County	To improve access to quality mental healthcare	Improved access to quality mental health	Stalled project due to non - payments	July 2025 to June 2026	CGM	20 M
Refurbishmof Miritini MCM Clinic and construction of Perimeter wall, incinerator ad water tower	Miritini/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services and secured facility	BQS for all works done – project re designed for level 4 facility for Jomvu sub- county	July 2025 to June 2026	CGM	16M
Construction of maternity block at Miritini CDF health center	Miritini/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services	Design drawings and BQs done	July 2025 to June 2026	CGM	12 M
Establish of Marimani In-patient Rehabilitation Centre Perimeter wall and security installation	Kishaun Sub County	To improve the quality of mental health care services	Improved access to quality mental health care services	BQS for works done-resistant from the community to establish a rehab center	July 2025 to June 2026	CGM	15 M
Establishment of an Accident and Emergency center at Likoni/LSCH	Timbwani/LS CH	To improve access to emergency care	Improved emergency care	BQS done and area identified – Emergency Medical Kenya Foundation	July 2025 to June 2026	CGM	96M
Construction of mothers Hostel at Port Reitz sch	Changamwe Sub County	To Improve access to quality health care services	Improved access to quality healthcare	BQS done	July 2025 to June 2026	CGM	26M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of MAT clinic at Kingorani Disp/prisons	Mvita SC	To Improve access to quality health care services	Improved access to quality healthcare	BQS done	July 2025 to June 2026	CGM	5M
Construction of perimeter wall, gate & gate house at Mvita health facility	Mvita SC	To Improve security measures at the facility	Improved working environment for health workers	BQS done	July 2025 to June 2026	CGM	8.5M
Construction of mega store/ conference room at Mvita health facility	Mvita SC	To Improve access to quality health care services	Improved access to quality healthcare	Project stalled at 40%	July 2025 to June 2026	CGM	5M
Removal of asbestos roofing materials from various county health facilities	Msa county	To Improve access to quality health care services	Improved access to quality healthcare	BQS done	July 2025 to June 2026	CGM	8.5M
Construct/Establish offices for Sub County Health Management Team (SCHMT)	Mjambere ward	To improve coordination and strengthen	Improved access to healthcare	BQS done	July 2025 to June 2026	CGM	15M
Construction of Incinerator at Jomvu model	Jomvu sc	Improve on HCW management services	Improved access to healthcare	BQs done.	July 2025 to June 2026	CGM	5M
Renovation & Expansion of warehouse (supplies)	Mvita	To increase capacity of the warehouse	Improved logistics management	Amount of space increased	July 2025 to June 2026	CGM	20M
Piping of oxygen and suction in General, oncology, CWC, part of NBU& radiology unit	Mvita	To provide oxygen supply	Efficient service delivery	Piped oxygen in place	July 2025 to June 2026	CGM	1M
Establish interventional radiology room	Mvita	Conducive working environment	Room established	Room established	July 2025 to June 2026	CGM	1M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Renovation of Occupational Therapy Department	Mvita	Conducive working environment	Improve scope of service	Occupation therapy refurbished	July 2025 to June 2026	CGM	2.35M
Construct pathway from drug store to main store, HMU to incinerator, taka gate to dumping site	Mvita	To provide conducive working environment	Improve scope of service	Pathway in place	July 2025 to June 2026	CGM	3M
Establishment of a post basic training school	Mvita	To capacity build staff	School established	School established	July 2025 to June 2026	CGM	30M
Construction of a training & research centre	Mvita	To improve service delivery & resources	Centre established	Centre established	July 2025 to June 2026	CGM	150M
Construction of a modern mortuary	Mvita	To improve service delivery	Mortuary constructed	Functional modern mortuary	July 2025 to June 2026	CGM	100M
Renovate mortuary department	Mvita	To provide conducive working environment	Improve scope of service	Mortuary renovation in place	July 2025 to June 2026	CGM	10M
construct, equip and operationalize a 100-bed private wing and Doctors Plaza on	Mvita	To provide quality and efficient services	Improve scope of service	private wing and Doctors Plaza on	July 2025 to June 2026	CGM	500M
Renovation of Administration Car Park	Mvita	Increase Visitors Car park Space	Renovated Administration Car Park	Administration Car Park Renovated	July 2025 to June 2026	CGM	10M
Construct a new incinerator for waste disposal	Mvita	Improve waste disposal	Better waste disposal	functional incinerator in place	July 2025 to June 2026	CGM	15M
Renovation of adult accident and emergency unit	Mvita	Improve emergency services	Renovated accident and emergency unit	A/E unit renovated	July 2025 to June 2026	CGM	30M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Purchase 1.5-3.0 Tesla MRI	Mvita	To improve effectiveness of MRI services	Improved scope of services	Machine in place	July 2025 to June 2026	CGM	80M
Purchase floor mounted digital x ray machine	Mvita	To improve effectiveness of radiology services	Improved scope of service	Machine in place	July 2025 to June 2026	CGM	8M
Upgrade and integrate picture archiving communication system (PACS)	Mvita	To improve effectiveness of radiology services	Improve scope of service	PACS in place	July 2025 to June 2026	CGM	20M
Procure 128 slice CT scan	Mvita	To improve effectiveness of radiology services	Improve scope of service	CT scan in place	July 2025 to June 2026	CGM	25M
TOTAL							1.8 B

## 8. TOURISM, CULTURE AND TRADE

Project Name	Ward	Objective	Output / Outcome	Key Performance Indicator	Timeframe	Implementing Agencies	Cost Kshs.
Development of 6 no Bills and policies for TCT Department	HQ	To provide a clear regulatory framework that promotes sustainable growth, accountability, and effective governance across the trade development, liquor, tourism, and betting sectors.	Enhanced sector coordination, improved compliance, and increased revenue generation for the county.	Number of legislations	July 25-June 26	TCT	15,000,000.00
Purchase of ICT equipment and accessories		To enhance digital capacity and streamline administrative tasks through the acquisition of essential ICT equipment and accessories.	Improved data management, communication, and overall efficiency in service delivery.	Number of equipment	July 25-June 26	Administration TTC	6,000,000.00
Purchase and installation of TCT website and virtual reality Virtual reality (VR) technology simulations for marketing Mombasa as a tourist attraction hub		To Promote and market Mombasa as a tourism destination	Number of people who visit the virtual reality and number of visitors on the website.  Number of inquiries on the website.		July 25-June 26	Tourism Development	8,000,000.00
Branding information centres at Entry points eg SGR, Airport and KPA	Airport Ward Jomvu Ward Mvita Sub county	Tourism marketing and promotion. Creation of publicity.	Visibility and brand awareness creation. Brand loyalty.	Number of branded tents, furniture and murals mounted within the county.	July 25-June 26	Tourism Development	
Development and marketing of tourism products							6,000,000.00
capacity building of MSMEs in the county.	Countywide	To enhance the skills, knowledge, and competitiveness of MSMEs across the county through targeted training, mentorship, and access to business development support services.	Improved business performance, increased formalization, and greater contribution of MSMEs to local economic growth and job creation.	Number of MSMEs trained. Number of training done.	July 25-June 26	Trade Development	2,500,000
Create an MSME data base.	Countywide	To establish a comprehensive MSME database that captures key business profiles across the county for informed planning, targeted support, and policy development.	An up-to-date, reliable repository of MSME data that enhances service delivery, facilitates access to opportunities, and supports evidence-based decision-	A complete data base.	July 25-June 26	Trade Development	2,500,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Purchase of metrology lab equipment	Countywide	To establish and develop county physical standards for measurement.	making. Reliable measurements to traders. Better traceable measurements to international standards.	Number of metrology lab equipment purchased.	July 25-June 26	Trade Development	10,000,000.00
Promotion of performing arts and visual arts (Festivals, theatre week and capacity building)	Countywide	Promote culture and visual arts in the county	Cultural preservation and expressions.	Number of exhibitions done. Number of trained artists.	July 25-June 26	Cultural Affairs	6,000,000.00
Promotion of Kiswahili and local languages (Kiswahili week and International Kiswahili and education programmes)	Countywide	Linguistic preservation and cultural identity.	Cultural identity and heritage.	Number of promotions done. Number of exhibitions done.	July 25-June 26	Cultural Affairs	2,000,000.00
Promotion of traditional herbal medicine	Countywide	Promote Healthcare access	Healthcare accessibility	Number of herbalist exhibitions and demonstrations. Number of traditional medicine practices documented.	July 25-June 26	Cultural Affairs	
Renovation of TCT offices at 9TH floor Bima Towers building	Old Town Ward	Improve the working environment	Improved service delivery		July 25-June 26	Administration	4,000,000.00
Renovation of TCT offices at Kongowea Market	Kongowea Ward	Provision of conducive working environment.	Improved working conditions. Improved employee morale and performance.		July 25-June 26	Trade Development	4,500,000.00
<b>Refurbishment of Markets</b>							
Kongowea Market	Kongowea Ward	Improve the trading environment for economic growth.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trade Development	10,000,000.00

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Chaani Market	Chaani Ward	Provision of a modern market to the people of Changamwe	A complete market serving Changamwe.	Complete market with spaces allocated to traders.	July 25-June 26	Trade Development	10,000,000.00
Sega Market	Tononoka Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trade Development	13,000,000.00
Mwembe Tayari Market	Mwembe Tayari Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trade Development	21,000,000.00
Retrofitting of Mikindani market	Mikindani Ward	Increasing the number of trading space and improving the trading environment.	Increased spaces for trade. Improved trading environment.	Number of spaces available	July 25-June 26	Trade Development	6,500,000.00
MacKinnon Market	Old Town Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trade Development	5,000,000.00
Shika Adabu Market	Shika Adabu Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trade Development	4,000,000.00
Chaani Market Access Road parking and storm water drainage improvement	Chaani Ward	To ensure easy access to and from the market. By both traders and customers. Improve on the storm water drainage system.	Clear access of the market including a working storm water drainage system.	Kilometers of the access road. Number of car Park. Storm water drainage.	July 25-June 26	Trade Development	7,000,000.00
Mombasa Aggregated Industrial Park	Jomvu Kuu Ward	Construct a value addition, aggregation, and industrial park at the county level to boost local economies and create jobs.	The expected outcome is the establishment of foundational infrastructure to support future aggregation, and industrial activities that will drive economic growth and job creation.	4 warehouses 2 cold rooms 2 value addition Centres and supporting infrastructure.	July 25-June 26	Trade Development and GoK	150,000,000.00

Construction of New markets							
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Nyali Modern market- at VOK	Ziwa Ng'ombe la	Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25- June 26	GoK	-
Makupa modern Market	Majengo Ward	Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25- June 26	GoK	-
Swaleh Khalid ESP market at Jomvu		Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25- June 26	GoK	-
Extension of Kongowea KenHA new Market	Kongowea Ward	Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25- June 26	Trade Development and KenHA	30,000,000.00
Access road Improvement and road furniture	Kongowea Ward	To decongest the market access roads. To ease traffic flow within and outside the market.	Improved traffic flow. Improved road usage and safety.	Number of kilometers of road constructed/repaired.	July 25- June 26	Trade Development	5,000,000.00
Liquor Grant	Countywide	To regulate and monitor liquor businesses across the county by maintaining an accurate database for licensing, compliance, and policy enforcement.	Improved oversight, enhanced compliance with liquor laws, and streamlined service delivery within the alcoholic beverages sector.	Number of compliances. Number of outlets licensed.	July 25- June 26	Liquor/ TCT	77,000,000
TOTAL							430,000,000.

## 9. TRANSPORT & INFRASTRUCTURE

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Construction of access and major roads	Port Reitz, Miritini, Ganjoni, Changamwe, Tononoka, Kadzandani, Likoni, Kipevu, Majengo/Mwembe Tayari, Mjambere, Airport, Chaani, Mikindani, Jomvu Kuu, Shanzu, Magogoni, Mtopanga, Mwakirunge, Bamburi, Junda, Bofu, Timbwani, Shikaadabu, Mtongwe, Mji wa Kale, Tudor, Mkomani, Ziwa la Ngombe, Freretown, Kongowea	To open up the residential areas to make them accessible 10Million per Ward 30Million – Governor Flagship	Improved access	No of km of road constructed	July 2025- June 2026	Transport, Infrastructure and Public Works	330,000,000
Maintenance of Roads	All wards	To increase accessibility and promote economic and social activities	Well maintained roads	Maintenance of 200km of roads	July 2025- June 2026	Transport, Infrastructure and Public Works	130,500,000
Construction of new storm water drains	All wards	Enhanced flood reduction	Construction of new drains constructed	2km of new drains constructed	July 2025- June 2026	Transport, Infrastructure and Public Works	20,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Storm water drainage maintenance	All wards	Improved storm water drainage management	Maintenance of existing storm water drains	100% Maintaining the drains	July 2025- June 2026	Transport, Infrastructure and Public Works	14,380,000
Increased county fleet	Shimanzi	To improve service delivery	Procurement of street lighting vehicle platform and storm water drainage pick up	Operational 2 No. vehicles	July 2025- June 2026	Transport, Infrastructure and Public Works	30,000,000
Maintenance of county fleet	Shimanzi	To have all operational vehicles in good condition	Improved service delivery	No of operational fleet	July 2025- June 2026	TIPW	15,350,000
Extension and rehabilitation of Street lights	All wards	enhanced 24-hour economy	Improved security	No of street lights installed/ replaced	July 2025- June 2026	TIPW	80,305,000
Installation of traffic management signal	Tudor/Tononoka/ Majengo wards	Improved traffic management	Improved safety	1 No signal installed at Sabasaba	July 2025- June 2026	TIPW	20,000,000
Construction of Fire station	Freretown	Improved service delivery	Improved safety	1 No station constructed	July 2025- June 2026	TIPW	75,000,000

## 10. BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK

### • CROP PRODUCTION PROGRAM

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Input subsidy program	Whole county	Increase agricultural production and productivity. Increase household incomes	Procurement of certified seeds and farm inputs to cushion vulnerable farmers	Crop yield per acre	2025-2026	DBEL, KEMFSD,	8M
Promotion of Agroforestry	County wide	Mitigation against climate change	Increase in urban tree cover through planting of assorted tree seedlings.	No. of tree seedlings planted	2025-2026	DBEL, KEMFSD,	2M
Feasibility of Incubation Centre	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	2025-2026		2M
Rehabilitation of water pans	Kisauni and Jomvu sub counties	Increase off-season production of high value vegetables	Rehabilitation of water pans for increased area under irrigation	Number of water pans rehabilitated and area under irrigated crop	2025-2026	DBEL, KEMFSD, ADP	6M
Construction of a value addition center	Nyali or Kisauni or Any County Wide	Promote organized agro processing and value addition activities through provision of the infrastructure	More value-added products accessing market	1 value addition centre established	2025-2026	DBEL, KEMFSD, ASDSP	PPP
<b>TOTAL</b>							<b>18M</b>

• LIVESTOCK PRODUCTION

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Improved poultry production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	20,000 birds issued to farmers	Number of improved birds issued to farmers	2025-2026	KEMFSD	-
Rabbit production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	375 rabbits issued to farmers	Number of rabbits issued to farmers	2025-2026	DBEL, KEMFSD,	5M
Bee keeping	Kisauni, Likoni, Jomvu, Changamwe, & Nyali subcounties)	To improve Livestock production, productivity and agribusiness	300 langstroth hives 8 honey extractors, 30 bee suits, honey harvesting accessories (15 sets) honey packaging materials (10,000) electronic weighing scale (10) issued to farmers	Number of hives, honey extractors, bee suits issued to farmers	2025-2026	DBEL, KEMFSD, ADP	5M
Value addition	Kisauni, Likoni, Jomvu, Changamwe, & Nyali sub-counties)	To improve Livestock production, productivity and agribusiness	Value Addition: Processing, packaging materials, transportation cages for live birds, meat transportation cool boxes, freezers issued to farmers	Number of equipment's issued to farmers	2025-2026	DBEL, KEMFSD, ASDSP	5M
<b>TOTAL</b>							<b>15M</b>

• **VETERINARY SERVICES**

Project /Program Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construct 2 county abattoirs	Miritini Likoni	To ensure meat safety and quality  -To generate revenue for  -Employment creation	Reduced incidences of meat borne illness  Reduced incidences of meat borne illness  Healthy meat consumed Reduced incidences of illegal slaughter of livestock Improved revenue collection	Two abattoir constructed and operationalized	2025-2026	County Government of Mombasa Department of Blue Economy, Agriculture, Livestock,	PPP
Feasibility Study	Miritini – Bonje						3.6M
Perimeter Wall for Abbator	Likoni						5M
Rehabilitate Nyali Veterinary office and equip the veterinary laboratory	Kongowea	To enhance animal disease diagnosis, surveillance and improve disease prevention control and management	Reduced notifiable disease outbreaks	One office rehabilitated and veterinary laboratory established	2025-2026	County Government of Mombasa Department of Blue Economy, Agriculture, Livestock,	2M
<b>Total</b>							<b>10.6M</b>

• FISHERIES PROGRAMME:

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Value addition center	COUNTY Wide	To reduce fish post-harvest losses	Improved fish handling and quality assurance	Number of value addition centers constructed	2025-2026	CGM	8M
Equipping of Mtongwe maritime center	Likoni - Mtongwe	Enhance capacity in fisheries and blue economy courses	Creation of a modernized fisheries institution	A fully equipped training institution established	2025-2026	CGM	8M
Construction of Swimming pool for maritime center Phase II	Likoni - Mtongwe	Enhance capacity in fisheries and blue economy courses	Creation of a modernized fisheries institution	A fully fledged training institution established	2025-2026	CGM	9.5M
Procurement of modern deep sea fishing vessels	County wide	To enhance fish production and productivity	Increase food security and reduce poverty levels in the county	Number of vessels procured	2025-2026	KEMFSED	-
Purchase of mangrove seedlings	Mtongwe, Mikindani, Jomvu, Tudor	Protection of fish breeding areas and enhance tree cover	Enhancing the tree cover in the county as well as meet the directive on 15 billion trees by 2032	Number of mangroves planted	2025-2026	CGM, Kenya Forest Service, Kenya Wildlife Service, Donors	2M
<b>TOTAL</b>							<b>27.5M</b>

- COOPERATIVES DEPARTMENT

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Renovate Bima Towers 13 <sup>th</sup> floor Office	Dept HQ Mvita	To improve service delivery to the Citizens	Renovations done	More space Lighting in place Amenities in place Better services to citizens	2025-2026	Contractors	5 M
Office equipment's	Dept HQ Mvita	To improve working conditions	New office equipment's	Comfort at work, Healthier working conditions	2025-2026		1 M
Co-operative ASK show	ASK ground	Provide marketing opportunity for co-operative ventures	County co-operative movement, women and youth co-operatives	Increased access of women and youth co-operatives in the county	2025-2026	Dept of Tourism, culture and Trade	1.2M
TOTAL							7.2M
GRAND TOTAL							78.3M