# COUNTY GOVERNMENT OF MOMBASA
# COUNTY TREASURY

## MEDIUM TERM

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

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TABLE OF CONTENTS

**POLICY FRAMEWORK FOR FY 2025/2026 AND THE MEDIUM TERM ..... 10**

**COUNTY PRIORITY AREAS ..... 12**

**FISCAL POLICY AND BUDGET FRAMEWORK ..... 19**

**PROJECTED FY 2025/2026 REVENUES AND EXPENDITURE ..... 20**

**ACTUAL REVENUE AND EXPENDITURE PERFORMANCE 2023/24 FY ..... 21**

**RESOURCE ENVELOPE ..... 21**

**DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2025/26 ..... 23**

**BASELINE DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2024/25 ..... 24**

**CONSOLIDATED ITEMIZED REVENUE PROJECTIONS 2025/2026 ..... 25**

**DEPARTMENTAL PROGRAMMES BASELINE 2024/25 AND BUDGETED 2025/26 FY ..... 28**

**VOTE 3012: MOMBASA COUNTY ASSEMBLY ..... 32**

A. VISION ..... 32
B. MISSION ..... 32
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION ..... 32
D. PROGRAMMES AND THEIR OBJECTIVES ..... 33
*P 0101: General Administration and Planning Services ..... 33*
*P 0102: Legislation, Oversight and Representation ..... 33*
E. SUMMARY OF EXPENDITURE BY PROGRAMS (KSHS.) ..... 33
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) ..... 33
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) ..... 34
H. SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION ..... 34
I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS ..... 36
**J.** DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS) ..... 39

**VOTE 3013: COUNTY PUBLIC SERVICE BOARD ..... 47**

A. VISION ..... 47
B. MISSION ..... 47
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION ..... 47
D. PROGRAMME AND THEIR OBJECTIVES ..... 48
*Programme 1: General Administration, Planning and Support Services ..... 48*
E. SUMMARY OF EXPENDITURE BY PROGRAMME (KSHS.) ..... 48
F. SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS.) ..... 48
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) ..... 49
H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS) ..... 49
I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026- 2027/2028 ..... 50
J: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS ..... 51

**VOTE 3014: FINANCE AND ECONOMIC PLANNING ..... 52**

A. VISION ..... 52
B. MISSION ..... 52
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION ..... 52
D. PROGRAMMES AND THEIR OBJECTIVES ..... 55
*Programme 1: General Administration, Planning and Support Services ..... 55*

*Programme 2: Financial Management Services* ..... *56*
*Programme 3: Economic Planning and Policy formulation* ..... *56*
*Programme 4: Digital Transformation* ..... *56*
E. Summary of Expenditure by Programmes (Kshs.) ..... 56
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 57
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 59
H: Details of Staff Establishment by Organization Structure (Delivery Units) ..... 62
I: Summary of Programme Outcome and Performance Indicators for 2025/2026- 2027/2028 ..... 66
J: Summary of the Programme Outputs and Performance Indicators ..... 66

**VOTE 3017: HEALTH ..... 69**

A. Vision ..... 69
B. Mission ..... 69
C. Strategic Overview and Context for Budget Intervention ..... 69
Our strategic goal being Increased access to affordable quality health services to improve health outcomes. 69
D. Programmes and their Objectives ..... 71
*Programme 1: General Administration, Planning and Support Services* ..... *71*
*Programme 2: Clinical and Curative Health Services* ..... *71*
*Programme 3: Preventive and Promotive* ..... *71*
*Programme 4: Special Programs* ..... *71*
*Programme 5: Coast General Teaching and Referral Hospital* ..... *71*
E. Summary of Expenditure by Programmes (Kshs.) ..... 71
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 71
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 72
H: Details of Staff Establishment by Organization Structure (Delivery Units) ..... 73
I: Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028 ..... 81
J: Summary of the Programme Outputs and Performance Indicators ..... 82

**VOTE 3022: TRANSPORT & INFRASTRUCTURE ..... 88**

A. Vision ..... 88
B. Mission ..... 88
C. Strategic Overview and Context for Budget Intervention ..... 88
D. Programmes and their Objectives ..... 88
*Programme 1: General Administration Planning and Support Services* ..... *88*
*Programme 2: Roads Infrastructure Development* ..... *88*
*Programme 3: Transportation Management* ..... *88*
*Programme 4: Mechanical and Electrical Services* ..... *88*
*Programme 5: Disaster Risk Management Services* ..... *88*
*Programme 6: County Public Works* ..... *88*
E. Summary of Expenditure by Programs (Kshs.) ..... 89
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 89
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 90
H: Details of Staff Establishment by Organization Structure (Delivery Units) ..... 91
I: Summary of the Programme Outputs and Performance Indicators for FY 2025/2026- 2027/2028 ..... 94
J: Summary of Programme Outputs and Performance Indicators ..... 95

**VOTE 3029: WATER, NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE ..... 98**

A. Vision ..... 98

B. Mission ..... 98
C. Strategic Overview and Context for Budget Intervention ..... 98
D. Programmes and their Objectives ..... 99
*Programme 1: General Administration, Planning and Support Services ..... 99*
*Programme 2: Natural Resource Management ..... 99*
*Programme 3: Sanitation Services and Management ..... 99*
*Programme 4: Water Supply ..... 99*
*Programme 5: Renewable Energy ..... 100*
*Programme 6: Climate Change Resilience ..... 100*
E. Summary of Expenditure by Programmes (Kshs.) ..... 100
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 100
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 101
H: Details of Staff Establishment by Organization Structure (Delivery Units) ..... 102
I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26- FY 2027/2028 ..... 104
J: Summary of the Programme Outputs and Performance Indicators ..... 106

**VOTE 3030: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS & SOCIAL SERVICES ..... 109**

A. Vision ..... 109
B. Mission ..... 109
C. Strategic Overview and Context for Budget Intervention ..... 109
D. Programmes and their Objectives ..... 111
*Programme 1: General Administration, Planning and Support Services ..... 111*
*Programme 2: Human resources management & development ..... 111*
*Programme 3: Public Service Reforms ..... 111*
*Programme 4: Youth Affairs and Sports Development ..... 111*
*Programme 5: Gender, PWD Integration and Social Services ..... 111*
E. Summary of Expenditure by Programmes (Kshs.) ..... 112
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 112
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 113
H. Details of Staff Establishment by Organization Structure (Delivery Units) ..... 114
I. Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028 ..... 117
J. Summary of the Programme Outputs and Performance Indicators ..... 117

**VOTE 3031: TOURISM, CULTURE AND TRADE ..... 119**

A. Vision ..... 119
B. Mission ..... 119
C. Strategic Overview and Context for Budget Intervention ..... 119
D. Programmes and their Objectives ..... 122
*Programme 1: General Administration, Planning and Support Services ..... 122*
*Programme 2: Trade Development and Markets/ Consumer Protection ..... 122*
*Programme 3: E-Licensing & Services ..... 122*
*Programme 4: Tourism Marketing and Product Development ..... 123*
*Programme 5: Cultural Affairs ..... 123*
*Programme 6: Mombasa Tourism Council ..... 123*
E. Summary of Expenditure by Programmes (Kshs.) ..... 123
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 124
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 125
H: Details of Staff Establishment by Organization Structure (Delivery Units) ..... 126

I: Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028 ..... 130
J: Summary of the Programme Outputs and Performance Indicators ..... 131

**VOTE 3034: COUNTY ATTORNEY ..... 134**

A. Vision ..... 134
B. Mission ..... 134
C. Strategic overview and context for Budget Intervention ..... 134
D. Programmes and their Objectives ..... 134
*Programme 1: General Administration, Planning and Support Services ..... 134*
*Programme 2: Legal aid unit ..... 134*
E. Summary of Expenditure by Programmes (Kshs.) ..... 135
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 135
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 135
H. Details of Staff Establishment by Organization Structure (Delivery Units) ..... 136
I. Summary of Programmed Outputs and Performance Indicators for 2025/2026-2027/2028 ..... 136

**VOTE 3035: COUNTY EXECUTIVE ..... 137**

A. Vision ..... 137
B. Mission ..... 137
C. Strategic Overview and Context for Budget Intervention ..... 137
D. Programmes and Their Objectives ..... 137
*Programme 1: General Administration, Human Resource and Planning Services ..... 137*
*Programme 2: Governor's and Deputy Governor's Affairs ..... 137*
*Programme 3: Protocol, Hospitality and Communication ..... 137*
*Programme 4: Strategy, Advisory Council and Special Programs ..... 137*
*Programme 5: County Secretary Affairs ..... 137*
*Programme 6: Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation ..... 138*
E. Summary of Expenditure by Programs (Kshs.) ..... 138
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 138
G. Summary of Expenditure by Program and Economic Classification (Kshs.) ..... 139
H. Details of Staff Establishment by Organization Structure (Delivery Units) ..... 140
I. Summary of Programme Outputs and Performance Indicators for 2025/2026-2027/2028 ..... 142

**VOTE NO. 3027: ENVIRONMENT AND GOVERNANCE ..... 145**

A. Vision ..... 145
B. Mission ..... 145
C. Strategic Overview and Context for Budget Intervention ..... 145
D. Programmes and their Objectives ..... 148
*Programme 1: General Administration, Planning and Support Services ..... 148*
*Programme 2: Environment Compliance and Enforcement ..... 148*
*Programme 3: Solid Waste Management ..... 148*
*Programme 4: Public affairs and empowerment programs ..... 148*
*Programme 5: County Administration and Serikali Mitaani ..... 148*
*Programme 6: Inspectorate, Enforcement and Compliance ..... 148*
E. Summary of Expenditure by Programmes (Kshs.) ..... 149
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 149
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 150
H. Details of Staff Establishment by Organization Structure (Delivery Units) ..... 151

I. Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028 ..... 156
J. Summary of the Programme Outputs and Performance Indicators ..... 157

**VOTE 3028: EDUCATION ..... 159**

A. Vision ..... 159
B. Mission ..... 159
C. Strategic Overview and Context for Budget Intervention ..... 159
D. Programmes and their Objectives ..... 161
*Programme 1: General Administration, Planning and Support Services ..... 161*
*Programme 2: Early Childhood Development and Education ..... 161*
*Programme 3: Vocational Training & Education ..... 161*
*Programme 4: Childcare ..... 161*
*Programme 5: Elimu Fund ..... 161*
E. Summary of Expenditure by Programmes (Kshs.) ..... 162
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 162
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 163
H. Details of Staff Establishment by Organization Structure (Delivery Units) ..... 164
I. Summary of the Programme Outputs and Performance Indicators for 2025/2026-2027/2028 ..... 167

**VOTE 3032: LANDS, URBAN RENEWAL AND HOUSING ..... 168**

A. Vision ..... 168
B. Mission ..... 168
C. Strategic Overview and Context for Budget Intervention ..... 168
D. Programmes and their Objectives ..... 170
*Programme 1: General Administration, Planning and Support Services ..... 170*
*Programme 2: Land Administration and Valuation ..... 170*
*Programme 3. Urban Planning ..... 171*
*Programme 4. Housing Management ..... 171*
*Programme 5. Urban Renewal & Redevelopment ..... 171*
E. Summary of Expenditure by Programmes (Kshs.) ..... 171
F. Summary of Expenditure by Economic Classification (Kshs.) ..... 172
G. Summary of Expenditure by Programme and Economic Classification (Kshs.) ..... 172
H: Details of Staff Establishment by Organization Structure (Delivery Units) ..... 174
I: Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028 ..... 176
J: Summary of the Programme Outputs and Performance Indicators ..... 177

**VOTE 3033: BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK ..... 179**

A. Vision ..... 179
B. Mission ..... 179
C. Strategic Overview and Context for Budget Intervention ..... 179
D. Programmes and Their Objectives ..... 183
*Programme 1: General Administration, Planning and Support Services ..... 183*
*Programme 2: Crop Development ..... 183*
*Programme 3: Livestock Production ..... 183*
*Programme 4: Fisheries development ..... 183*
*Programme 5: Veterinary Services: ..... 183*
*Programme 6: Cooperative development ..... 183*
E. Summary of Expenditure by Programmes (Kshs.) ..... 183

F. Summary of Expenditure by Economic Classification (Kshs.) ..... 184
H. Details of Staff Establishment by Organization Structure (Delivery Units) ..... 189
I. Summary of Programme Outputs and Performance Indicators for 2025/2026- 2027/2028 ..... 192
J. Summary of the Programme Outputs and Performance Indicators ..... 194

# BUDGET SUMMARY 2025/2026 FISCAL YEAR

## Legal Context

1. The Constitution of Kenya and Section 129 of the Public Finance Management Act, 2012, requires the County Executive Member for Finance to submit the Budget Estimates of the County Government for the following financial year by the 30th April in the format and content prescribed therein, together with other information and documents supporting the submitted estimates.
2. Accordingly, the County Treasury has prepared the following information and documents to accompany the FY 2025/2026 budget estimates:

**Budget Summary that includes:**

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

**Budget estimates that include:**

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

## POLICY FRAMEWORK FOR FY 2025/2026 AND THE MEDIUM TERM

### Underlying Assumptions

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

food prices. Inflation declined to 3.0 percent in December 2024 from 6.6 percent in December 2023 and a peak of 9.6 percent in October 2022. Easing inflation has been supported by abundant supply of food arising from favorable weather conditions, lower fuel inflation attributed to appreciation of the exchange rate and lower international oil prices, and the decline in non-food non-fuel (NFNF) inflation reflecting impact of previous monetary policy tightening.

9. Given that inflation is below the mid-point of the target range and the exchange rate has stabilized, the Central Bank of Kenya through the Monetary Policy Committee (MPC) has gradually eased monetary policy by lowering the Central Bank Rate (CBR), initially to 12.75 percent from 13 percent in August 2024 to 12.0 percent in October 2024 and further to 11.25 percent in December 2024. The easing of the monetary policy stance is aimed at improving credit to the private sector thereby supporting economic activities.
10. The foreign exchange market remained stable in 2024 despite increased global uncertainties, effects of a stronger U.S. Dollar and geopolitical tensions in the Middle East. The Kenya Shilling exchange rate was weaker at the turn of the year but strengthened against the U.S. Dollar from mid-February 2024 and has now stabilized against major international currencies. In December 2024, the exchange rate against the US dollar averaged at Ksh 129.4 compared to an average of Ksh 159.7 in January 2024, an appreciation of 19.0 percent. Against the Euro, the Kenya shilling strengthened by 22.2 percent to exchange at an average of Ksh 135.6 in December 2024 compared to an average of Ksh 174.3 in January 2024 while against the Sterling Pound the Kenyan Shilling strengthened by 19.3 percent to exchange at an average of Ksh 163.6 compared to an average Ksh 202.9, over the same period.
11. The fiscal policy continues to pursue growth friendly fiscal consolidation to preserve debt sustainability. This will be achieved through enhancing revenue collection and curtailing non-core expenditures while prioritizing high impact social and investment expenditure. The fiscal stance in the FY 2025/26 and over the medium term aims at supporting the priority programmes of the Government under the Bottom - Up Economic Transformation Agenda (BETA) and the MT IV through a growth friendly fiscal consolidation plan. The plan targets to slow down the annual growth in public debt and implement an effective liability management strategy, without compromising service delivery to citizens. This is expected to boost the country's debt sustainability position. Fiscal consolidation will be supported by continued efforts to enhance domestic revenue mobilization, reprioritize and rationalize expenditure while safeguarding priority Government programmes and social spending
12. The 2025/2026 Budget is the third to be prepared to implement the County Integrated Development Plan 2023-2027 whose vision is to see Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents.

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

## COUNTY PRIORITY AREAS

14. The fiscal framework for the financial year 2025/26 entails a deliberate effort to continue exercising prudence in public expenditure management with the principal goal of containing fiscal risks, gradually lowering the fiscal deficit, and adopting austerity measures to deter increase of recurrent expenditures in favor of productive capital spending.
15. In this regard, the County Government continues to take decisive steps to harness the implementation of various policies and programmes within the key priorities in the budget for the FY 2025/2026. This is as per the ADP, CSFP and PBB 2025/26 public participation fora. To achieve this, the Government endeavors to prioritize expenditure in the following sectors:

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

### 16. Transport and Infrastructure Development

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

This sector in its multifaceted nature will not only stimulate the ailing economy by providing an enabling environment for investment and delivery of services by acting as a catalyst that ensures amongst others a vibrant 24 hours economy and also a preferred worldwide tourist destination but also create ease of movement for both motorized and non-motorized transport, creating a sense of security for the citizens of Mombasa County and their overall improved livelihood.

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

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

### 17. Provision of quality and affordable health services

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

The public participation fora for the ADP 2025 shows that this is a priority sector whereby 15.6% of the priorities were identified. The County through the Department of Health continues to strategize and improve the support it offers to the community units which are manned by community health workers so as to address sanitation, hygiene and health issues as well as stepping up the water and sanitation programmes compliance in the county. The following are the identified priority interventions;

- Improve access to drugs;
- Construction/refurbishment of health facilities;
- Consistent supply and availability of vaccines;
- Undertaking frequent, regular and diversified county wide medical camps;
- Establishment of mental health facilities to offload Portreitz Hospital;

- Procurement of ambulances;
- Undertake regular and proper staff training to enhance customer service and humanize health services;
- Increase the Community Health Promoters (CHPs) Stipend;
- Ensure increased uptake of Social Health Insurance Fund (SHIF)/ Taifa Care to reduce out of pocket spending on health;
- Continuous resourcing of the devolved healthcare infrastructure at sub-county level so that there is adequate healthcare staff, medication and equipment to serve the needs of the people;
- Continuous recruitment, promotions and progressive capacity building and training for healthcare workers.

### 18. Youth and Women Empowerment

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

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

- Creating partnerships with the National Government as well as international partners in providing apprenticeships and job opportunities locally and abroad;
- Exploiting and tapping into the Youth talents by ensuring we have adequate sporting facilities within the County for them nurture their talents;
- Create a County Revolving Youth and Women Fund within the budget to empower Women, Youth and Persons living with disabilities;
- Completion of the County stadium and establishment of stadia at the devolved levels;
- Establishing, revamping and equipping of the Social Halls;
- Improved social services;
- Establishment of rescue centres to address Gender Based Violence instances, child protection/ safe houses and also act as Youth friendly wellness centres;

- Creating a job placement database to provide companies with local talent working with the Ease of Business Directorate;
- Training of the youth and rehabilitation of youth resource centers; equipping them with skills to match the industry/ practice;
- Cushioning the vulnerable and the elderly people in Mombasa;
- Implementation of the 30% government procurement rule, to give youth opportunity to do business with government.

### 19. Enhancement of Education and Training

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

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

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

### 20. Upgrading of Water and Sanitation Systems

As the County aligns itself to the green economy which is a global phenomenon, unstructured waste disposal continues to be the leading cause of environmental degradation due to lack of an efficient

and effective solid waste management system. Due to the proliferation of illegal dumpsites witnessed within the county with piles of uncollected garbage littering most estates, the county is embarking on putting up structures and mechanisms so as to address the perennial menace.

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

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

### 21. Streamlined Solid Waste Management services

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

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

- Purchase and maintenance of waste collection trucks;

- Establishment of waste collection points;
- Maintenance of the public gravesites;
- Promoting civic education on sustainable consumption and waste management;
- Establish innovative practices in waste reduction, reuse, recycling, treatment and disposal to reduce disposable materials;
- Identify and set aside appropriate land for disposal of solid waste;
- Establish and operationalize material recovery facilities (MRF);
- Promote urban regeneration programs to increase gentrification of informal settlements to improve sewer services.

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

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

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

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

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

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

- Ensuring equal employment opportunities;
- Increased access to foreign jobs placement;
- Construction and refurbishment of markets;
- Employment of People Living with Disabilities;
- Establish the Mombasa International Financial Center;
- Revamp and operationalize the Mombasa Investment Corporation;
- Operationalization of the Mombasa County Multi -Year Projects Financing Act;

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

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

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

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

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

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

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

## FISCAL POLICY AND BUDGET FRAMEWORK

24. The county shall continue enhancing its revenue base by exploiting other revenue streams while maximizing on the existing streams so as to maintain an upward trajectory on our own source revenue collection.

25. The County Government shall endeavor to increase its financial prudency by prioritizing its expenditure while periodically reducing its pending bills in the medium term.

26. Maximizing on the output for its workforce so as to improve service delivery with a deliberate effort to maintain and contain our personnel emolument expenditure thus controlling the bloated wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes. This will further provide adequate room for future countercyclical fiscal policy in the event of a shock.

27. Fiscal consolidation while ensuring that county resources are adequate to promote economic growth. The County Government is committed to a reduction in the recurrent expenditure to devote more resources to development. At least thirty percent of the total county revenue shall be used in the implementation of development projects.

28. The county will continuously exploit the public private partnerships, with potential local and foreign investors as well as other development partners to aid in the county's development.

## PROJECTED FY 2025/2026 REVENUES AND EXPENDITURE

| REVENUE/EXPENDITURE PROJECTIONS | FY 2025/2026 (KSH.) | PERCENTAGE |
|---|---|---|
| National Government Equitable Share | 8,236,179,184 | 56 |
| Conditional Grants | 1,315,888,750 | 9 |
| **Total Exchequer Issues** | **9,552,067,934** | **65** |
| County Local Sources | 5,077,932,066 | 35 |
| **Total Revenue** | **14,630,000,000** | **100** |
| **Expenditure** | | |
| Personnel | 7,135,583,980 | 49 |
| Operations Repair and Maintenance | 3,043,710,008 | 21 |
| Capital Expenditure | 4,450,706,012 | 30 |
| **Total Expenditure** | **14,630,000,000** | **100** |
| **Surplus/(Deficit)** | 0 | |

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

| REVENUE/EXPENDITURE PROJECTIONS | Budget 2023/2024 | Actual 2023/2024 | Budget 2024/2025 | Supplementary Budget 2024/2025 | Budget 2025/2026 |
|---|---|---|---|---|---|
| | | | **Revenues** | | |
| National Government Equitable Share | 7,861,523,820 | 7,232,601,918 | 8,141,725,357 | 7,899,674,038 | 8,236,179,184 |
| Conditional Grants | 1,661,315,449 | 899,990,611 | 2,121,359,962 | 2,165,932,095 | 1,315,888,750 |
| Opening balance | 610,803,734 | - | - | 363,738,170 | - |
| **Total Exchequer Issues** | **10,133,643,003** | **8,132,592,529** | **10,263,085,319** | **10,429,344,303** | **9,552,067,934** |
| County Local Sources | 5,856,356,997 | 4,457,758,296 | 5,996,914,680 | 6,930,655,697 | 5,077,932,066 |
| **Total Revenue** | **15,990,000,000** | **12,590,350,825** | **16,260,000,000** | **17,360,000,000** | **14,630,000,000** |
| | | | **Expenditures** | | |
| Personnel | 6,484,413,377 | 6,422,977,485 | 6,825,567,864 | 7,075,108,994 | 7,135,583,980 |
| Operations Repair and Maintenance | 4,707,879,576 | 3,438,246,268 | 4,240,726,125 | 4,762,979,141 | 3,043,710,008 |
| Capital Expenditure | 4,797,707,047 | 2,050,672,268 | 5,193,706,012 | 5,521,911,865 | 4,450,706,012 |
| **Total Expenditure** | **15,990,000,000** | **11,911,896,020** | **16,260,000,000** | **17,360,000,000** | **14,630,000,00** |
| **Surplus/(Deficit)** | 0 | **678,454,805** | 0 | | 0 |

*Source: County Treasury, 2025*

## ACTUAL REVENUE AND EXPENDITURE PERFORMANCE 2023/24 FY

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

*Source: County Treasury, April 2025*

## RESOURCE ENVELOPE

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

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

### Revenue Projections

31. The Mombasa County 2025/2026 financial year budget targets total revenue amounting to 14.6 billion; Total exchequer issues of Ksh 9.5 billion; including equitable share of Ksh 8.2 billion, Conditional grants Ksh 1.3 billion and county own source revenue of Ksh 5.1 billion. This performance will be underpinned by the on-going reforms in revenue

administration. The revenue department will institute measures to expand the revenue base and curb revenue leakages.

### Expenditure Forecasts

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

### Recurrent Expenditure

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

### Development Expenditure

34. The County Government endeavors to allocate adequate resources towards development outlays to spur and implement priority programs/projects as outlined in this strategy paper. The County development expenditure for financial year 2025/26 is projected at Ksh 4.5 billion.

### Fiscal Balance

35. The county government will adopt a balanced budget for FY 2025/26. Any forthcoming deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery.

## DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT & RECURRENT FY 2025/26

| DEPARTMENT | CONSOLIDATED REVENUE | PERSONNEL | OPERATIONS & MAINTENANCE | TOTAL RECURRENT | TOTAL DEVELOPMENT | TOTAL EXPENDITURE | % |
|---|---|---|---|---|---|---|---|
| County Assembly | | 437,849,053 | 302,996,841 | 740,845,894 | 70,000,000 | 810,845,894 | 5.5 |
| Public Service Board | | 97,413,778 | 23,529,049 | 120,942,827 | 10,000,000 | 130,942,827 | 0.9 |
| Finance & Economic Planning | 14,630,000,000 | 468,428,628 | 412,055,813 | 880,484,441 | 382,513,000 | 1,262,997,441 | 8.6 |
| Health | | 3,442,600,081 | 742,235,413 | 4,184,835,494 | 600,000,000 | 4,784,835,493 | 32.7 |
| Transport & Infrastructure | | 324,860,051 | 361,710,393 | 686,570,444 | 743,542,752 | 1,430,113,196 | 9.8 |
| Water, Natural Resources & Climate Change Resilience | | 149,253,181 | 67,965,664 | 217,218,845 | 786,050,260 | 1,003,269,105 | 6.9 |
| Public Service Administration, Youth, Gender, Sports & Social Services | | 297,953,865 | 476,064,091 | 774,017,956 | 227,500,000 | 1,001,517,956 | 6.8 |
| Tourism, Culture & Trade | | 334,330,144 | 104,129,517 | 438,459,661 | 334,500,000 | 772,959,661 | 5.3 |
| The County Attorney | | 38,538,916 | 59,475,867 | 98,014,783 | - | 98,014,783 | 0.7 |
| The Executive | | 162,498,066 | 60,961,997 | 223,460,063 | 37,000,000 | 260,460,063 | 1.8 |
| Environment & Governance | | 755,407,672 | 141,615,454 | 897,023,126 | 570,300,000 | 1,467,323,126 | 10.0 |
| Education | | 341,110,662 | 213,265,363 | 554,376,025 | 151,000,000 | 705,376,025 | 4.8 |
| Lands, Urban Renewal and Housing | | 153,692,234 | 31,381,322 | 185,073,556 | 460,000,000 | 645,073,556 | 4.4 |
| Blue Economy, Cooperatives, Agriculture & Livestock | | 131,647,650 | 46,323,224 | 177,970,874 | 78,300,000 | 256,270,874 | 1.8 |
| TOTAL | | **7,135,583,980** | **3,043,710,008** | **10,179,293,988** | **4,450,706,012** | **14,630,000,000** | 100 |
| | | **49** | **21** | **70** | **30** | | |
| SURPLUS / (DEFICIT) | | | | | | | |
| Revenue | | | | | | | |
| Equitable Share | 8,236,179,184 | | | | | | |
| Conditional Grants | 1,315,888,750 | | | | | | |
| Total Exchequer Issues | **9,552,067,934** | | | | | | |
| Own Source Revenue | 5,077,932,066 | | | | | | |
| Total Revenue | **14,630,000,000** | | | | | | |

Source: County Treasury, 2025

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

| DEPARTMENT | CONSOLIDATED REVENUE | PERSONNEL | OPERATIONS & MAINTENANCE | TOTAL RECURRENT | TOTAL DEVELOPMENT | TOTAL EXPENDITURE | % |
|---|---|---|---|---|---|---|---|
| County Assembly | | 362,924,291 | 377,921,603 | 740,845,894 | 80,000,000 | **820,845,894** | **4.7** |
| Public Service Board | | 84,771,672 | 36,204,911 | 120,976,583 | 880,000 | **121,856,583** | **0.7** |
| Finance & Economic Planning | | 450,842,057 | 1,069,915,298 | 1,520,757,355 | 608,296,716 | **2,129,054,071** | **12.3** |
| Health | **17,360,000,000** | 3,311,263,490 | 901,335,000 | 4,212,598,490 | 600,000,000 | **4,812,598,490** | **27.7** |
| Transport & Infrastructure | | 329,761,814 | 556,537,079 | 886,298,893 | 797,671,828 | **1,683,970,721** | **9.7** |
| Environment & Governance | | 133,472,707 | 81,038,163 | 214,510,871 | 1,103,950,260 | **1,318,461,131** | **7.6** |
| Education | | 368,818,511 | 422,758,485 | 791,576,996 | 270,000,000 | **1,061,576,996** | **6.1** |
| Water, Natural Resources & Climate Change Resilience | | 377,812,318 | 161,473,045 | 539,285,363 | 239,500,000 | **778,785,363** | **4.5** |
| Public Service Administration, Youth, Gender, Sports & Social Services | | 36,703,730 | 191,529,884 | 228,233,614 | 0 | **228,233,614** | **1.3** |
| Tourism, Culture & Trade | | 174,298,730 | 101,559,076 | 275,857,806 | 27,010,852 | **302,868,658** | **1.7** |
| Lands, Urban Renewal and Housing | | 815,693,527 | 339,096,259 | 1,154,789,786 | 289,059,554 | **1,443,849,340** | **8.3** |
| Blue Economy, Cooperatives, Agriculture & Livestock | | 344,219,935 | 442,814,729 | 787,034,664 | 237,000,000 | **1,024,034,664** | **5.9** |
| County Attorney | | 144,819,319 | 28,110,343 | 172,929,662 | 1,184,242,655 | **1,357,172,317** | **7.8** |
| Executive | | 139,706,893 | 52,685,266 | 192,392,159 | 84,300,000 | **276,692,159** | **1.6** |
| TOTAL | | **7,075,108,994** | **4,762,979,141** | **11,838,088,135** | **5,521,911,865** | 17,360,000,000 | 100 |
| SURPLUS / (DEFICIT) | | **41** | **27** | **68** | **32** | | |
| | | | | | | | |
| Revenue | | | | | | | |
| Equitable Share | 7,899,674,038 | | | | | | |
| Conditional Grants | 2,165,932,095 | | | | | | |
| Opening Balance 23/24 | **363,738,170** | | | | | | |
| Total Exchequer Issues | **10,429,344,303** | | | | | | |
| Own Source Revenue | 6,930,655,697 | | | | | | |
| Total Revenue | **17,360,000,000** | | | | | | |

Source: County Treasury, 2025

## CONSOLIDATED ITEMIZED REVENUE PROJECTIONS 2025/2026

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

| Department/Revenue Stream | Amount |
|---|---|
| Market Entrance /Gate Fee | 12,000,000 |
| Market Stalls Rent | 24,000,000 |
| Market Shelters Fee | 12,000 |
| Offloading | 500,000 |
| Hawking Fee | 28,488,000 |
| Business Subletting/Transfer Fee | 500,000 |
| Single Business Permit | 850,000,000 |
| | **970,500,000** |
| **EDUCATION** | |
| Registration of Child Care Facilities | 3,430,000 |
| | **3,430,000** |
| **BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK** | |
| Poultry & Meat Inspection | 980,000 |
| Horticulture Consultation fees | 325,000 |
| Livestock Certificates | 80,000 |
| Slaughter House Charges | 50,000 |
| Livestock Permits | 3,000 |
| Dog Licenses | 75,000 |
| Cooperatives Audit Charges (Auditing of SACCO) | 20,000 |
| | **1,533,000** |
| **FINANCE AND ECONOMIC PLANNING** | |
| Document Search Fee | 5,000 |
| Cess Fees | 600,000,000 |
| | **600,005,000** |
| **MISCELANEOUS** | |
| Debts Clearance Certificate Fee | 70,000 |
| Sale of Council Maps | 5,000 |
| Hearse services | 2,000 |
| | **77,000** |
| **HEALTH** | |
| Clinic cost sharing charges & Other services | 1,200,000,000 |
| | **1,200,000,000** |
| **Total Local Revenue** | **5,077,932,066** |
| **FINANCE AND ECONOMIC PLANNING** | |
| **Equitable share** | **8,236,179,184** |
| | |
| **GRANTS** | |
| **TOURISM, CULTURE & TRADE** | |
| **Aggregated Industrial Parks Programme** | 100,000,000 |
| | **100,000,000** |
| **ENVIRONMENT AND GOVERNANCE** | |
| Kenya Devolution Support Programme 2 (KDSP II) - Level I | 37,500,000 |

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

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

| DEPARTMENTS & PROGRAMMES | EXPENDITURE | BASELINE FY 2024/2025 | BASELINE FINAL APPROVED BUDGET FY 24/25 | PRINTED ESTIMATE FY 2025/2026 |
|---|---|---|---|---|
| **3012: COUNTY ASSEMBLY** | | | | |
| General Administration and Planning | RECURRENT | 670,164,171 | 577,326,919 | 630,903,132 |
| | DEVELOPMENT | 80,000,000 | 80,000,000 | 70,000,000 |
| Legislation, Oversight and Representation | RECURRENT | 143,571,762 | 163,518,975 | 109,942,762 |
| | DEVELOPMENT | 0 | 0 | 0 |
| | | **893,735,933** | **820,845,894** | **810,845,894** |
| **3013: COUNTY PUBLIC SERVICE BOARD** | | | | |
| General Administration and Human Resource Policies | RECURRENT | 131,692,825 | 120,976,583 | 120,942,827 |
| | DEVELOPMENT | 10,000,000 | 880,000 | 10,000,000 |
| | | **141,692,825** | **121,856,583** | **130,942,827** |
| **3014: FINANCE AND ECONOMIC PLANNING** | | | | |
| General Administration, Planning and Support Services | RECURRENT | 731,605,778 | 775,316,969 | 543,911,903 |
| | DEVELOPMENT | 0 | - | - |
| Financial Management Services | RECURRENT | 260,195,498 | 563,207,830 | 211,950,613 |
| | DEVELOPMENT | 352,288,808 | 541,072,524 | 294,463,000 |
| Economic Planning and Policy formulation | RECURRENT | 111,806,607 | 149,628,652 | 53,064,625 |
| | DEVELOPMENT | 23,000,000 | - | - |
| Digital Transformation | RECURRENT | 26,876,558 | 32,603,903 | 71,557,300 |
| | DEVELOPMENT | 67,224,192 | 67,224,192 | 88,050,000 |
| | | **1,572,997,441** | **2,129,054,071** | **1,262,997,441** |
| **3017: HEALTH** | | | | |
| Administration Unit | RECURRENT | 3,285,636,744 | 3,329,183,490 | 3,459,178,098 |
| | DEVELOPMENT | 178,374,932 | 178,374,932 | 178,374,932 |
| Clinical and Curative Health Services | RECURRENT | 132,000,000 | 132,000,000 | 121,210,011 |
| | DEVELOPMENT | 59,625,068 | 59,625,068 | 59,625,068 |
| Preventive and Promotive Health services | RECURRENT | 157,680,000 | 89,415,000 | 93,908,325 |
| | DEVELOPMENT | 27,000,000 | 27,000,000 | 27,000,000 |
| Special Programs | RECURRENT | 12,000,000 | 12,000,000 | 10,042,261 |
| | DEVELOPMENT | 0 | 0 | 0 |
| Coast General Teaching and Referral Hospital | RECURRENT | 650,000,000 | 650,000,000 | 500,496,799 |
| | DEVELOPMENT | 335,000,000 | 335,000,000 | 335,000,000 |
| | | **4,837,316,743** | **4,812,598,490** | **4,784,835,493** |
| **3022: TRANSPORT & INFRASTRUCTURE** | | | | |
| General Administration and Support Services | RECURRENT | 488,485,525 | 583,138,764 | 469,705,051 |
| | DEVELOPMENT | 0 | - | - |
| Roads Infrastructure Development | RECURRENT | 24,069,919 | 15,590,286 | 14,950,393 |
| | DEVELOPMENT | 654,287,752 | 499,377,904 | 534,280,000 |
| Transportation Management | RECURRENT | 38,700,000 | 28,992,079 | 168,100,000 |
| | DEVELOPMENT | 69,800,000 | 196,039,885 | 84,800,000 |
| Mechanical and Electrical Services | RECURRENT | 167,255,000 | 242,822,780 | 24,455,000 |
| | DEVELOPMENT | 4,800,000 | 3,286,265 | 63,105,000 |
| Disaster Risk Management Services | RECURRENT | 16,250,000 | 15,354,984 | 8,050,000 |
| | DEVELOPMENT | 74,655,000 | 80,135,724 | 6,357,752 |
| Public Works | RECURRENT | 1,810,000 | 400,000 | 1,310,000 |
| | DEVELOPMENT | 60,000,000 | 18,832,050 | 55,000,000 |
| | | **1,600,113,196** | **1,683,970,721** | **1,430,113,196** |

| DEPARTMENTS & PROGRAMMES | EXPENDITURE | BASELINE FY 2024/2025 | BASELINE FINAL APPROVED BUDGET FY 24/25 | PRINTED ESTIMATE FY 2025/2026 |
|---|---|---|---|---|
| **3029: WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE** | | | | |
| Administration planning and support services | RECURRENT | 170,042,057 | 158,532,137 | 178,678,845 |
| | DEVELOPMENT | 1,000,000,000 | 1,000,000,000 | 569,500,000 |
| Natural Resources Management | RECURRENT | 7,443,830 | 3,626,500 | 5,790,000 |
| | DEVELOPMENT | 2,000,000 | 1,900,000 | 46,050,260 |
| Water Supply and Management | RECURRENT | 12,200,000 | 38,097,760 | 11,650,000 |
| | DEVELOPMENT | 19,850,000 | - | 93,000,000 |
| Sanitation Services and Management | RECURRENT | 7,700,000 | 5,194,038 | 6,650,000 |
| | DEVELOPMENT | 0 | - | 42,000,000 |
| Renewable Energy | RECURRENT | 0 | | 8,500,000 |
| | DEVELOPMENT | 102,050,260 | | 22,500,000 |
| Climate Change Resilience | RECURRENT | 0 | 9,060,435 | 5,950,000 |
| | DEVELOPMENT | 0 | 102,050,260 | 13,000,000 |
| | | **1,321,286,147** | **1,318,461,131** | **1,003,269,105** |
| **3030: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS & SOCIAL SERVICES** | | | | |
| General Administration and Support Services | RECURRENT | 692,517,956 | 737,483,393 | 688,233,865 |
| | DEVELOPMENT | 0 | 0 | 7,300,000 |
| Human Resource Management & Development | RECURRENT | 54,300,000 | 14,400,000 | 28,150,000 |
| | DEVELOPMENT | 0 | 0 | 0 |
| Public Service Reforms | RECURRENT | 45,700,000 | 4,048,600 | 14,850,000 |
| | DEVELOPMENT | 0 | 0 | 0 |
| Youth Affairs & Sports Development | RECURRENT | 13,400,000 | 16,679,404 | 18,834,991 |
| | DEVELOPMENT | 270,000,000 | 270,000,000 | 210,200,000 |
| Gender, PWD Integration and Social Services | RECURRENT | 15,600,000 | 18,965,599 | 23,949,100 |
| | DEVELOPMENT | 0 | 0 | 10,000,000 |
| | | **1,091,517,956** | **1,061,576,996** | **1,001,517,956** |
| **3031: TOURISM, CULTURE & TRADE** | | | | |
| General Administration Planning & support services | RECURRENT | 335,649,661 | 394,236,938 | 356,379,144 |
| | DEVELOPMENT | 0 | 0 | 0 |
| Trade Development and Markets/ Consumer Protection | RECURRENT | 13,555,000 | 18,024,625 | 34,550,000 |
| | DEVELOPMENT | 239,500,000 | 239,500,000 | 334,500,000 |
| E-Licensing & Services | RECURRENT | 1,470,000 | 1,000,000 | 0 |
| | DEVELOPMENT | 0 | 0 | 0 |
| Tourism Marketing and Product Development | RECURRENT | 78,885,000 | 89,239,800 | 16,780,517 |
| | DEVELOPMENT | 0 | 0 | 0 |
| Cultural Affairs | RECURRENT | 8,900,000 | 16,784,000 | 15,650,000 |
| | DEVELOPMENT | 0 | 0 | 0 |
| Mombasa Tourism Council | RECURRENT | 20,000,000 | 20,000,000 | 15,100,000 |
| | DEVELOPMENT | 0 | 0 | 0 |
| | | **697,959,661** | **778,785,363** | **772,959,661** |
| **3034: THE COUNTY ATTORNEY** | | | | |
| General Administration & Legal Services | RECURRENT | 103,014,783 | 228,233,614 | 98,014,783 |
| | DEVELOPMENT | 0 | 0 | 0 |
| | | **103,014,783** | **228,233,614** | **98,014,783** |
| **3035: THE EXECUTIVE** | | | | |
| General Administration and Human Resource Planning Services | RECURRENT | 154,760,063 | 174,298,730 | 162,498,066 |
| | DEVELOPMENT | 0 | 0 | 0 |

| DEPARTMENTS & PROGRAMMES | EXPENDITURE | BASELINE FY 2024/2025 | BASELINE FINAL APPROVED BUDGET FY 24/25 | PRINTED ESTIMATE FY 2025/2026 |
|---|---|---|---|---|
| Governor's and Deputy Governor's Affairs | RECURRENT | 49,500,000 | 50,716,895 | 30,500,000 |
| | DEVELOPMENT | 15,000,000 | 15,000,000 | 21,000,000 |
| Protocol, Hospitality and Communication | RECURRENT | 23,000,000 | 21,475,650 | 15,500,000 |
| | DEVELOPMENT | 20,000,000 | 10,051,052 | 12,000,000 |
| Governor's Advisory Council and Special Programs | RECURRENT | 10,000,000 | 6,979,858 | 5,500,000 |
| | DEVELOPMENT | 0 | 0 | 2,000,000 |
| County Secretary's Affairs | RECURRENT | 9,000,000 | 15,860,029 | 5,361,997 |
| | DEVELOPMENT | 2,000,000 | 1,959,800 | 0 |
| Cabinet Affairs, Service delivery Unit, Intergovernmental and Public Service Transformation | RECURRENT | 7,200,000 | 6,526,644 | 4,100,000 |
| | DEVELOPMENT | 0 | 0 | 2,000,000 |
| | | **290,460,063** | **302,868,658** | **260,460,063** |
| **3027: ENVIRONMENT & GOVERNANCE** | | | | |
| General Administration, Planning and Support Services | RECURRENT | 739,535,878 | 836,945,964 | 776,837,672 |
| | DEVELOPMENT | 0 | 0 | 15,000,000 |
| Solid Waste Management | RECURRENT | 18,700,000 | 44,416,600 | 34,615,454 |
| | DEVELOPMENT | 21,800,000 | 62,468,831 | 102,800,000 |
| Environment, Compliance and Enforcement | RECURRENT | 19,660,000 | 51,575,072 | 26,000,000 |
| | DEVELOPMENT | 169,000,000 | 183,590,723 | 79,000,000 |
| Public Affairs and Empowerment Programs | RECURRENT | 108,750,000 | 137,198,450 | 8,250,000 |
| | DEVELOPMENT | 0 | 0 | 0 |
| County Administration and Serikali Mitaani | RECURRENT | 10,370,000 | 63,199,150 | 44,870,000 |
| | DEVELOPMENT | 40,000,000 | 30,000,000 | 362,500,000 |
| Inspectorate, Enforcement and compliance | RECURRENT | 7,450,000 | 21,454,550 | 6,450,000 |
| | DEVELOPMENT | 17,000,000 | 13,000,000 | 11,000,000 |
| | | **1,152,265,878** | **1,443,849,340** | **1,467,323,126** |
| **3028: EDUCATION** | | | | |
| General Administration, Planning and Support Services | RECURRENT | 343,676,025 | 368,292,088 | 368,610,662 |
| | DEVELOPMENT | 44,000,000 | 42,500,000 | 5,000,000 |
| Early Childhood Education | RECURRENT | 15,500,000 | 12,751,700 | 19,765,363 |
| | DEVELOPMENT | 84,000,000 | 82,500,000 | 126,000,000 |
| Vocational Training & Education | RECURRENT | 3,000,000 | 2,707,600 | 6,000,000 |
| | DEVELOPMENT | 12,000,000 | 12,000,000 | - |
| Child Care | RECURRENT | 3,000,000 | 3,371,750 | 5,500,000 |
| | DEVELOPMENT | 11,000,000 | 0 | 20,000,000 |
| Elimu Fund | RECURRENT | 499,200,000 | 399,911,526 | 154,500,000 |
| | DEVELOPMENT | 0 | 100,000,000 | 0 |
| | | **1,015,376,025** | **1,024,034,664** | **705,376,025** |

| DEPARTMENTS & PROGRAMMES | EXPENDITURE | BASELINE FY 2024/2025 | BASELINE FINAL APPROVED BUDGET FY 24/25 | PRINTED ESTIMATE FY 2025/2026 |
|---|---|---|---|---|
| 3032: LANDS, URBAN RENEWAL AND HOUSING | | | | |
| Administration Planning and Support Services | RECURRENT | 174,023,556 | 160,945,394 | 181,073,556 |
| | DEVELOPMENT | 20,000,000 | 137,000,000 | 39,000,000 |
| Land Administration and Valuation | RECURRENT | 9,800,000 | 3,495,400 | 2,500,000 |
| | DEVELOPMENT | 905,000,000 | 948,400,000 | 270,000,000 |
| Urban Planning | RECURRENT | 1,350,000 | 0 | 1,500,000 |
| | DEVELOPMENT | 86,000,000 | 55,842,655 | 121,000,000 |
| Housing Management | RECURRENT | 3,450,000 | 850,000 | 0 |
| | DEVELOPMENT | 10,000,000 | 10,000,000 | 15,000,000 |
| Urban Renewal & Redevelopment | RECURRENT | 6,450,000 | 7,638,868 | 0 |
| | DEVELOPMENT | 49,000,000 | 33,000,000 | 15,000,000 |
| | | 1,265,073,556 | 1,357,172,317 | 645,073,556 |
| 3033: BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK | | | | |
| Administrative Services | RECURRENT | 130,097,194 | 144,131,480 | 142,819,026 |
| | DEVELOPMENT | 0 | 0 | 3,500,000 |
| Crops Development | RECURRENT | 21,968,919 | 21,275,619 | 9,046,664 |
| | DEVELOPMENT | 18,000,000 | 18,000,000 | 16,000,000 |
| Livestock Production | RECURRENT | 10,721,200 | 9,771,000 | 7,575,457 |
| | DEVELOPMENT | 6,300,000 | 6,300,000 | 3,800,000 |
| Fisheries Development | RECURRENT | 11,850,000 | 5,068,800 | 6,774,437 |
| | DEVELOPMENT | 13,000,000 | 19,000,000 | 10,000,000 |
| Veterinary Services | RECURRENT | 13,204,160 | 7,503,220 | 8,151,561 |
| | DEVELOPMENT | 36,000,000 | 36,000,000 | 40,000,000 |
| Cooperative Development | RECURRENT | 11,048,320 | 4,642,040 | 3,603,729 |
| | DEVELOPMENT | 5,000,000 | 5,000,000 | 5,000,000 |
| | | 277,189,793 | 276,692,159 | 256,270,874 |
| TOTAL COUNTY BUDGET | | 16,260,000,000 | 17,360,000,000 | 14,630,000,000 |

## CONCLUSION

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

## VOTE 3012: MOMBASA COUNTY ASSEMBLY

The Financial Year 2025/2026 budget for the County Assembly of Mombasa is being developed against a backdrop of evolving socio-economic, legislative, and governance dynamics. Guided by the principles of fiscal responsibility, public participation, and efficient service delivery, this budget seeks to enhance the Assembly's oversight, legislative, and representative functions.

### A. Vision

A world class Assembly in legislation, representation and oversight in Africa and beyond.

### B. Mission

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

### C. Strategic Overview and Context for Budget Intervention

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

The Total County Assembly Expenditure Budget for the financial year 2025/26 including non-ceiling items stands at **KES 810,845,894.** The Expenditure ceiling used in preparing this budget is as provided by the County Fiscal Strategy Paper 2025. The non-ceiling items including Development Expenditure and car loan to assembly members & staff stands at **KES 78,037,941.00.**

The 2024/25 financial year was faced with challenges, among them being budget cuts and reduced allocations, disparity in resource allocation between the County Assembly and the County Executive and late exchequer releases.

The major achievements for the period 2024/25 include enactment of the multi-year projects financing bill, advocacy for financial autonomy by the County Assemblies Forum and the prudent management of the limited resources availed. Further, the Assembly also managed approve the revised budget and to enact the relevant revenue raising bills as required by law.

The County Assembly continues to play a critical role in promoting good governance, transparency, and accountability in the county. The strategic focus for FY 2025/2026 is aligned to: enhancing institutional capacity for legislation and oversight, promoting participatory governance through civic education and stakeholder engagement and strengthening compliance with public finance management laws and SRC guidelines.

The County Assembly aims to prioritize the following key areas:

1. *Capacity Building* through continuous professional development for Members of the County Assembly (MCAs) and staff to improve legislation, oversight, and representation.

2. *Infrastructure and Equipment by* refurbishment of Assembly premises and enhancement of ICT infrastructure to support e-parliament systems.
3. *Public Participation and Civic Engagement* through strengthening public hearings, stakeholder forums, and civic education programs across all wards.
4. *Monitoring and Evaluation* by establishing a robust M&E framework to track the implementation of county laws, policies, and resolutions.
5. *Governance and Compliance by e*nhancing internal audit, risk management, and adherence to SRC guidelines and procurement laws.

**Conclusion**

The FY 2025/2026 budget provides a roadmap for the County Assembly to fulfill its constitutional mandate effectively while adapting to fiscal realities. Through strategic resource allocation and stakeholder engagement, the Assembly aims to contribute meaningfully to transparent, accountable, and citizen-driven governance in Mombasa County.

D. Programmes and their Objectives

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

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

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

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

E. Summary of Expenditure by Programs (Kshs.)

| PROGRAMME | | ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|
| | | 2025/26 | 2026/27 | 2027/28 |
| P1 | General Administration, Planning and Support Services | 700,903,132 | 770,993,445 | 848,092,790 |
| | Legislation, Oversight and Representation | 109,942,762 | 120,937,038 | 133,030,742 |
| | **Total Vote:** | **810,845,894** | **891,930,483** | **981,123,532** |

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

| PROGRAMME | | ESTIMATES 2025/26 | PROJECTIONS 2026/27 | 2027/28 |
|---|---|---|---|---|
| **P1** | **General Administration, Planning and Support Services** | **700,903,132** | **770,993,445** | **848,092,790** |
| | Recurrent Expenditure | 630,903,132 | 693,993,445 | 763,392,790 |
| | Development Expenditure | 70,00,000 | 77,000,000 | 84,700,000 |
| **P2** | **Legislation, Oversight and Representation** | **109,942,762** | **120,937,038** | **133,030,742** |
| | Recurrent Expenditure | 109,942,762 | 120,937,038 | 133,030,742 |
| | Development Expenditure | 0 | 0 | 0 |
| | **Total Vote:** | **810,845,894** | **891,930,483** | **981,123,532** |

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

| PROGRAMME | | ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|
| | | 2025/26 | 2026/27 | 2027/28 |
| P1 | General Administration, Planning and Support Services | 630,903,132 | 693,993,445 | 763,392,790 |
| | Recurrent Expenditure | 630,903,132 | 693,993,445 | 763,392,790 |
| | Compensation of Employees | 437,849,053 | 481,633,958 | 529,797,354 |
| | Use of Goods & Services | 182,814,861 | 201,096,347 | 221,205,982 |
| | Development Expenditure | 70,000,000 | 77,000,000 | 84,700,000 |
| | Development Expenditure | 70,000,000 | 77,000,000 | 84,700,000 |
| P2 | Legislation, Oversight and Representation | 109,942,762 | 120,937,038 | 133,030,742 |
| | Recurrent Expenditure | 109,942,762 | 120,937,038 | 133,030,742 |
| | Use of Goods and Services | 109,942,762 | 120,937,038 | 133,030,742 |
| | Development Expenditure | 0 | 0 | 0 |
| | Total Vote: | 810,845,894 | 891,930,483 | 981,123,532 |

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

| PROGRAMME | | ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|
| | | 2025/26 | 2026/27 | 2027/28 |
| P1 | General Administration, Planning and Support Services | 630,903,132 | 693,993,445 | 763,392,790 |
| | Recurrent Expenditure | 630,903,132 | 693,993,445 | 763,392,790 |
| | Compensation of Employees | 437,849,053 | 481,633,958 | 529,797,354 |
| | S.B.1 Basic Salaries & Wages | 232,270,504 | 255,497,554 | 281,047,310 |
| | S.B.2 Personal Allowance paid as Part of salary | 181,547,269 | 199,701,996 | 219,672,195 |
| | Use of Goods & Services | 182,814,861 | 201,096,347 | 221,205,982 |
| | S.B.1 Communication, Supplies and Services | 7,972,000 | 8,769,200 | 9,646,120 |
| | S.B.2 Domestic and Foreign Travel | 31,364,533 | 34,500,986 | 37,951,085 |
| | S.B.3 Printing, Advertising & Information Supplies and Services | 6,581,000 | 7,239,100 | 7,963,010 |

| PROGRAMME | | ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|
| | | 2025/26 | 2026/27 | 2027/28 |
| | S.B.4 Training Expenses | 13,118,500 | 14,430,350 | 15,873,385 |
| | S.B.5 Hospitality Expenses | 10,355,000 | 11,390,500 | 12,529,550 |
| | S.B.6 Insurance Costs | 50,850,000 | 55,935,000 | 61,528,500 |
| | S.B.7 Specialized Materials & Supplies | 4,980,000 | 5,478,000 | 6,025,800 |
| | S.B.8 Fuel Oil & Lubricants | 650,000 | 715,000 | 786,500 |
| | S.B.9 Other Operating Expenses | 11,605,000 | 12,765,500 | 14,042,050 |
| | S.B.10 Office and General Supplies & Services | 4,400,000 | 4,840,000 | 5,324,000 |
| | S.B.11 Maintenance Expenses | 840,000 | 924,000 | 1,016,400 |
| | S.B.12 Early Retirement | 24,318,828 | 26,750,711 | 29,425,782 |
| | S.B.13 Car Loans & Mortgages | 12,000,000 | 13,200,000 | 14,520,000 |
| | S.B.14 Purchase of Office Furniture & General Equipment | 2,250,000 | 2,475,000 | 2,722,500 |
| | S.B.15 Other Creditors – Other (Pending Bills) | 10,239,218 | 11,263,140 | 12,389,454 |
| | **Development Expenditure** | **70,000,000** | **77,000,000** | **84,700,000** |
| | **Refurbishment of Buildings** | **70,000,000** | **77,000,000** | **84,700,000** |
| | S.B.16 Refurbishment of Non-Residential Buildings | 70,000,000 | 77,000,000 | 84,700,000 |
| **P2** | **Legislation, Oversight and Representation** | **109,942,762** | **120,937,038** | **133,030,742** |
| | **Recurrent Expenditure** | **109,942,762** | **120,937,038** | **133,030,742** |
| | **Use of Goods and Services** | **109,942,762** | **120,937,038** | **133,030,742** |
| | S.B.1 Domestic and Foreign Travel | 34,281,952 | 36,472,941 | 38,883,029 |
| | S.B.2 Printing, Advertising & Information Supplies and Services | 6,041,000 | 6,645,100 | 7,309,610 |
| | S.B.3 Ward Office Operations | 43,520,000 | 47,872,000 | 52,659,200 |
| | S.B.4 Training Expenses | 3,140,500 | 3,454,550 | 3,800,005 |
| | S.B.5 Hospitality Expenses | 13,000,000 | 14,300,000 | 15,730,000 |
| | S.B.6 Specialized Materials & Supplies | 1,000,000 | 1,100,000 | 1,210,000 |
| | S.B.7 Fuel Oil & Lubricants | 650,000 | 715,000 | 786,500 |

| PROGRAMME | | ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|
| | | 2025/26 | 2026/27 | 2027/28 |
| | S.B.8 Other Operating Expenses | 1,539,310 | 1,693,241 | 1,862,565 |
| | S.B.9 Office and General Supplies & Services | 4,100,000 | 4,510,000 | 4,961,000 |
| | S.B.10 Maintenance Expenses | 0 | 0 | 0 |
| | S.B.12 Purchase of Office Furniture & General Equipment | 2,120,000 | 2,332,000 | 2,565,200 |
| | **Total Vote:** | **810,845,894** | **891,930,483** | **981,123,532** |

I. Summary of the Programme Outputs and Performance Indicators

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| Name of Programme: **General Administration and Planning Services** | | | | | | | |
| Outcome: **Quality support Service Delivery in the County Assembly** | | | | | | | |
| **Sp1.1 County Assembly Service Board** | **CASB** | -Budget Estimates<br>-Strategic plan | -Approved Budget Estimates<br>- County Assembly Strategic Plan | | 1 Approved Budget<br>-1 Plan | 1 Approved Budget | 1 Approved Budget |
| **SP 1.2 Clerk's Office** | **CAC** | -Preparation & Administration of Approved budget<br>-Coordination of dept. Activities<br>- Coordination of the legislative function | Budget utilization<br>- Dept. meetings held<br>- Legislations passed | | 90%-100% budget utilization<br>- 12 departmental meetings<br>-12 bills | 90%-100% budget utilization<br>- 12 departmental meetings<br>-12 bills | 90%-100% budget utilization<br>- 12 departmental meetings<br>-12 bills |
| **SP 1.3 Human Resource** | **HRD** | -Manpower sourcing, compensation & layoff<br>- Staff /MCA training & development | - Optimum staffing levels<br>- Training manual & calendar<br>-HRM policy development | | - Low lateness and absenteeism<br>- Efficient & Motivated Manpower | - Low lateness and absenteeism<br>- Efficient & Motivated Manpower | - Low lateness and absenteeism<br>- Efficient & Motivated Manpower |
| **SP 1.4 Finance & Accounts** | **FIN & ACC** | -Policies & Procedures | - Finance& accounting policy | | - Quarterly and annual books of account | - Quarterly and annual books of account | - Quarterly and annual books of account |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| | | - Proper book keeping | -Procedure on imprest and supplier payment administration<br>- Procedure on flow of requisition<br>- Periodic and Final books of accounts | | - Finance& accounting policy<br>-Finance procedures | - Finance& accounting policy<br>- Revised Finance procedures | - Finance& accounting policy<br>- Revised Finance procedures |
| **SP 1.5 Fiscal Analysis** | **FISCAL** | - Analysis<br>- Estimate recordings<br>- Revenue forecasting | - Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP | | -1 Analysis Report per instrument<br>- Conduct budget workshops<br>- Revenue forecasted | -1 Analysis Report per instrument<br>- Conduct budget workshops<br>- Revenue forecasted | -1 Analysis Report per instrument<br>- Conduct budget workshops<br>- Revenue forecasted |
| **SP 1.6 Hansard** | **HANSARD** | -Recording house & committee proceedings<br>- Transcribe and edit Hansard reports | - Hansard records<br><br>- Hansard reports | | - Complete Hansard record per session<br>- 32 Hansard report per month<br>- Avail to public Hansard reports 3 days after publication | - Complete Hansard record per session<br>- 32 hansard report per month<br>- Avail to public hansard reports 3 days after publication | - Complete hansard record per session<br>- 32 hansard report per month<br>- Avail to public hansard reports 3 days after publication |
| **SP 1.7 Library, Research & ICT** | **LIB,RES & ICT** | - Information services | - Adequate library material & information engines<br>- Research reports<br>- stable computer network with proper coverage | | - 70% availability or requested material<br>- Timely production of research report as requested<br>-90% computer network coverage<br>-servicing of computers and peripherals within 2 | 90% availability or requested material<br>- Timely production of research report as requested<br>-100% computer network coverage<br>-servicing of computers and peripherals within | 100% availability or requested material<br>- Timely production of research report as requested<br>-100% computer network coverage<br>-servicing of computers and peripherals within |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| | | | | | days of request<br>- At least 1 network down surge per week | 1 day of request<br>- At least 1 network down surge per week | 1 day of request<br>- At least 1 network down surge per week |
| **SP 1.8 Legal Services** | **LEGAL** | -Bill drafting<br>- Legal representation | - No of bills drafted<br>- No of cases won | | - Draft 1 bill per month<br>- Win 4 out of 5 cases | - Draft 2 bills per month<br>- Win 4 out of 5 cases | - Draft 2 bills per month<br>- Win 4 out of 5 cases |
| **SP 1.9 Procurement** | **PROC** | - Sourcing and disposal of resources | - Annual procurement plan<br>- Proper stock management<br>- Price management | | - Procurement plan by June 30th<br>- 90% availability of requested resources<br>- 100% adherence to budget and procurement plan | - Procurement plan by June 30th<br>- 100% availability of requested resources<br>- 100% adherence to budget and procurement plan | - Procurement plan by June 30th<br>- 90% availability of requested resources<br>- 100% adherence to budget and procurement plan |
| **SP 2.0 Legislative Services** | **LEG** | - Clerical duties to committees<br>- Committee management | - committee reports and minutes<br>- Committee work plan and adherence to the same | | - Committee reports and minutes before the next committee sitting<br>- 1 annual work plan | - Committee reports and minutes before the next committee sitting<br>- 1 annual work plan | - Committee reports and minutes before the next committee sitting<br>- 1 annual work plan |
| **SP 2.1 Public Relations** | **PRD** | - Building positive image of the assembly | - No of PR drives<br>- Social media engagement | | - At least 1 PR drive per month<br>- Vibrant social media with strong following<br>- Engage social media with captivating topics | - At least 2 PR drive per month<br>- Vibrant social media with strong following<br>- Engage social media with captivating topics | - At least 3 PR drive per month<br>- Vibrant social media with strong following<br>- Engage social media with captivating topics |

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

| No | | Job Group | In post | Baseline FY2024/25 | Budget FY2025/26 | FY2026/27 | FY2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | Members of County Assembly | | 42 | 173,608,646 | 174,363,028 | 191,799,331 | 210,979,264 |
| 2 | Casual Workers | | 123 | 40,999,246 | 41,177,400 | 45,295,140 | 49,824,654 |
| 3 | Clerk - County Assembly | T | 1 | 6,317,582 | 6,345,034 | 6,979,537 | 7,677,491 |
| 4 | Deputy Clerk | R | 1 | 2,909,119 | 2,921,760 | 3,213,936 | 3,535,329 |
| 5 | Director, Accounting Services | R | 1 | 3,490,177 | 3,505,343 | 3,855,878 | 4,241,465 |
| 6 | Director Human Resource Management and Development | R | 1 | 4,221,095 | 4,239,437 | 4,663,381 | 5,129,719 |
| 7 | Director of Legislative & Procedural Services | R | 1 | 4,221,095 | 4,239,437 | 4,663,381 | 5,129,719 |
| 8 | Director - Supply Chain Management Services | R | 1 | 2,862,111 | 2,874,548 | 3,162,003 | 3,478,203 |
| 9 | Director - Hansard Reporting | R | 1 | 2,862,111 | 2,874,548 | 3,162,003 | 3,478,203 |
| 10 | Director of Administration | R | 1 | 2,439,550 | 2,450,150 | 2,695,165 | 2,964,682 |
| 11 | *Director - Research & Library Services | R | 1 | 3,054,477 | 3,067,749 | 3,374,524 | 3,711,977 |
| 12 | *Director - Public Communications | R | 1 | 3,054,477 | 3,067,749 | 3,374,524 | 3,711,977 |
| 13 | Board Member | R | 2 | 8,901,612 | 8,940,292 | 9,834,321 | 10,817,754 |
| 14 | Deputy Director, Hansard Reporting | Q | 1 | 2,340,857 | 2,351,029 | 2,586,132 | 2,844,745 |
| 15 | Principal Clerk Assistant | Q | 2 | 4,843,469 | 4,864,516 | 5,350,967 | 5,886,064 |
| 16 | Deputy Director, Accounting Services | Q | 2 | 5,234,128 | 5,256,872 | 5,782,559 | 6,360,815 |
| 17 | Deputy Director of ICT | Q | 1 | 2,340,857 | 2,351,029 | 2,586,132 | 2,844,745 |
| 18 | Deputy Director of Administration | Q | 1 | 2,340,857 | 2,351,029 | 2,586,132 | 2,844,745 |
| 19 | Deputy Director HRM & Development | Q | 2 | 6,453,012 | 6,481,053 | 7,129,158 | 7,842,074 |
| 20 | Deputy Director - Supply Chain Management Services | Q | 1 | 2,864,171 | 2,876,616 | 3,164,278 | 3,480,706 |
| 21 | Deputy Director - Library Services | Q | 1 | 2,340,857 | 2,351,029 | 2,586,132 | 2,844,745 |
| 22 | Deputy Chief Economist | Q | 1 | 2,873,871 | 2,886,359 | 3,174,995 | 3,492,494 |
| 23 | *Deputy Director - Public Communications | Q | 1 | 2,340,857 | 2,351,029 | 2,586,132 | 2,844,745 |
| 24 | *Senior Clerk Assistant [1] | P | 3 | 5,685,892 | 5,710,599 | 6,281,659 | 6,909,825 |
| 25 | Assistant Director, Internal Audit Services | P | 1 | 2,158,692 | 2,168,072 | 2,384,879 | 2,623,367 |
| 26 | Assistant Director Administration | P | 1 | 2,529,127 | 2,540,117 | 2,794,128 | 3,073,541 |
| 27 | Assistant Director ICT | P | 1 | 2,153,859 | 2,163,219 | 2,379,540 | 2,617,494 |
| 28 | Assistant Director, Internal Audit Services | P | 1 | 2,076,303 | 2,085,325 | 2,293,857 | 2,523,243 |
| 29 | Assistant Director, Hansard Reporting | P | 1 | 1,814,163 | 1,822,046 | 2,004,250 | 2,204,675 |
| 30 | *Senior Clerk Assistant[1] | P | 1 | 1,810,102 | 1,817,967 | 1,999,764 | 2,199,741 |

| No | | Job Group | In post | Baseline FY2024/25 | Budget FY2025/26 | FY2026/27 | FY2027/28 |
|---|---|---|---|---|---|---|---|
| 31 | *Assistant Director - Public Communications | P | 1 | 1,814,163 | 1,822,046 | 2,004,250 | 2,204,675 |
| 32 | Assistant Director, Accounting Services | P | 2 | 4,686,232 | 4,706,595 | 5,177,254 | 5,694,980 |
| 33 | Assistant Director HRM & Development | P | 1 | 2,695,751 | 2,707,465 | 2,978,212 | 3,276,033 |
| 34 | Principal Sergeant at Arm | N | 1 | 1,720,383 | 1,727,859 | 1,900,645 | 2,090,709 |
| 35 | Principal ICT Officer | N | 1 | 1,361,805 | 1,367,722 | 1,504,494 | 1,654,944 |
| 36 | Principal Hansard Reporter | N | 3 | 4,317,330 | 4,336,090 | 4,769,699 | 5,246,669 |
| 37 | Principal Finance Officer | N | 2 | 1,965,235 | 1,973,774 | 2,171,152 | 2,388,267 |
| 38 | Principal Accountant | N | 2 | 3,520,578 | 3,535,876 | 3,889,464 | 4,278,410 |
| 39 | *Senior Clerk Assistant[2] | N | 1 | 1,458,317 | 1,464,654 | 1,611,119 | 1,772,231 |
| 40 | *Principal Public Communications Officer | N | 1 | 2,749,101 | 2,761,047 | 3,037,152 | 3,340,867 |
| 41 | Senior Finance Officer | M | 2 | 3,383,067 | 3,397,767 | 3,737,544 | 4,111,298 |
| 42 | Senior Administrative Officer | M | 5 | 5,086,103 | 5,108,204 | 5,619,024 | 6,180,926 |
| 43 | Researcher II | M | 2 | 2,321,398 | 2,331,485 | 2,564,634 | 2,821,097 |
| 44 | First Clerk Assistant | M | 1 | 3,662,825 | 3,678,741 | 4,046,615 | 4,451,277 |
| 45 | Chief Supply Chain Management Officer | M | 2 | 2,321,398 | 2,331,485 | 2,564,634 | 2,821,097 |
| 46 | Chief Sergeant at Arm | M | 6 | 6,847,979 | 6,877,736 | 7,565,509 | 8,322,060 |
| 47 | Chief Hansard Reporter | M | 1 | 1,273,003 | 1,278,534 | 1,406,388 | 1,547,026 |
| 48 | Chief Assistant Office Administrator | M | 1 | 1,273,003 | 1,278,534 | 1,406,388 | 1,547,026 |
| 49 | Chief Accountant | M | 1 | 1,734,066 | 1,741,601 | 1,915,761 | 2,107,337 |
| 50 | Chief ICT Officer | M | 1 | 1,277,064 | 1,282,613 | 1,410,874 | 1,551,961 |
| 51 | First Clerk Assistant | M | 1 | 1,124,499 | 1,129,385 | 1,242,323 | 1,366,556 |
| 52 | Legal Officer [1] | M | 2 | 2,184,651 | 2,194,144 | 2,413,558 | 2,654,914 |
| 53 | Principal Administrative Officer | M | 2 | 2,801,089 | 2,813,260 | 3,094,586 | 3,404,045 |
| 54 | Senior Purchasing | M | 1 | 1,262,132 | 1,267,616 | 1,394,378 | 1,533,815 |
| 55 | Assistant Chief Warden | M | 1 | 1,210,884 | 1,216,145 | 1,337,760 | 1,471,536 |
| 56 | Senior Supply Chain Management Assistant | L | 1 | 999,106 | 1,003,447 | 1,103,792 | 1,214,171 |
| 57 | Senior Superintendent (Building) | L | 1 | 999,106 | 1,003,447 | 1,103,792 | 1,214,171 |
| 58 | Senior Sergeant at Arm | L | 4 | 3,915,911 | 3,932,926 | 4,326,219 | 4,758,841 |
| 59 | Senior ICT Officer | L | 2 | 2,194,267 | 2,203,802 | 2,424,182 | 2,666,600 |
| 60 | Senior Hansard Reporter | L | 3 | 3,314,407 | 3,328,809 | 3,661,690 | 4,027,859 |
| 61 | Researcher III | L | 1 | 969,561 | 973,774 | 1,071,152 | 1,178,267 |

| No | | Job Group | In post | Baseline FY2024/25 | Budget FY2025/26 | FY2026/27 | FY2027/28 |
|---|---|---|---|---|---|---|---|
| 62 | Economist [1] | L | 1 | 999,275 | 1,003,617 | 1,103,979 | 1,214,377 |
| 63 | Administrative Officer [1] | L | 1 | 1,157,651 | 1,162,681 | 1,278,949 | 1,406,844 |
| 64 | *Senior Public Communications Officer | L | 4 | 4,199,946 | 4,218,196 | 4,640,015 | 5,104,017 |
| 65 | Principal Instructor | L | 2 | 2,454,178 | 2,464,842 | 2,711,326 | 2,982,459 |
| 66 | Office Administrator [1] | K | 5 | 3,318,027 | 3,332,445 | 3,665,689 | 4,032,258 |
| 67 | Administrative Officer [2] | K | 4 | 3,888,698 | 3,905,596 | 4,296,155 | 4,725,771 |
| 68 | Accountant [1] | K | 1 | 770,021 | 773,367 | 850,704 | 935,774 |
| 69 | *Public Communications Officer [1] | K | 3 | 2,263,078 | 2,272,912 | 2,500,203 | 2,750,223 |
| 70 | Administrative Officer [1] | K | 3 | 3,251,970 | 3,266,100 | 3,592,710 | 3,951,982 |
| 71 | Senior Secretary [1] | K | 1 | 1,005,342 | 1,009,710 | 1,110,681 | 1,221,749 |
| 72 | Office Administrator [2] | J | 4 | 2,472,199 | 2,482,942 | 2,731,236 | 3,004,359 |
| 73 | Chief Clerical Officer | J | 1 | 638,446 | 641,220 | 705,342 | 775,876 |
| 74 | Printing Supervisor | J | 1 | 1,057,146 | 1,061,739 | 1,167,913 | 1,284,704 |
| 75 | Superintendent [3] | H | 1 | 855,314 | 859,031 | 944,934 | 1,039,428 |
| 76 | Senior Foreman | H | 1 | 862,711 | 866,460 | 953,106 | 1,048,417 |
| 77 | Senior Clerical Officer | H | 2 | 1,131,855 | 1,136,773 | 1,250,451 | 1,375,496 |
| 78 | Security Officer [1] | H | 1 | 997,772 | 1,002,108 | 1,102,318 | 1,212,550 |
| 79 | Assistant Chef | H | 1 | 599,653 | 602,259 | 662,485 | 728,733 |
| 80 | Administrative Officer [3] | H | 1 | 1,058,599 | 1,063,199 | 1,169,519 | 1,286,471 |
| 81 | Clerical Officer [1] | G | 1 | 583,876 | 586,413 | 645,055 | 709,560 |
| 82 | Office Administrative Assistant [3] | G | 4 | 1,965,613 | 1,974,154 | 2,171,570 | 2,388,727 |
| 83 | Support Staff Supervisor | E | 1 | 327,480 | 328,903 | 361,793 | 397,972 |
| 84 | Senior Sergeant | F | 7 | 6,572,792 | 6,601,353 | 7,261,488 | 7,987,637 |
| 85 | Senior Driver [1] | F | 2 | 1,860,794 | 1,868,879 | 2,055,767 | 2,261,344 |
| 86 | Foreman [2] | F | 1 | 878,221 | 882,037 | 970,241 | 1,067,265 |
| 87 | Foreman[2] | F | 1 | 971,366 | 975,587 | 1,073,145 | 1,180,460 |
| 88 | Foreman[1] | G | 2 | 2,117,874 | 2,127,077 | 2,339,784 | 2,573,763 |
| 89 | Cook[3] | E | 1 | 390,870 | 392,568 | 431,825 | 475,008 |
| 90 | Cleaners | B | | 495,301 | 497,453 | 547,198 | 601,918 |
| | **TOTAL** | | **313** | **436,732,849** | **437,849,053** | **481,633,958** | **529,797,354** |

## K. Expenditure Estimates by Programs

| | Program 1: General Administration and Planning | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| **2110100** | **Basic Salaries - Permanent Employees** | **197,693,020** | **217,462,322** | **239,208,554** |
| 2110117 | Basic Salaries- | 197,693,020 | 217,462,322 | 239,208,554 |
| **2110200** | **Basic Wages - Temporary Employees** | **34,577,484** | **38,035,232** | **41,838,756** |
| 2110202 | Casual Labour-Others | 34,577,484 | 38,035,232 | 41,838,756 |
| **2110300** | **Personal Allowance Paid as Part of Salary** | **181,547,269** | **199,701,996** | **219,672,195** |
| 2110301 | House Allowance | 63,756,720 | 70,132,392 | 77,145,631 |
| 2110304 | Overtime Allowance | 1,195,332 | 1,314,865 | 1,446,352 |
| 2110309 | Special Duty Allowance | 11,244,000 | 12,368,400 | 13,605,240 |
| 2110314 | Transport Allowance | 27,882,156 | 30,670,372 | 33,737,409 |
| 2110320 | Leave Allowance | 2,227,114 | 2,449,825 | 2,694,808 |
| 2110322 | Risk Allowance | 168,000 | 184,800 | 203,280 |
| 2110323 | Late Duty Allowance (Extra Duty) | 18,207,360 | 20,028,096 | 22,030,906 |
| 2110324 | Housing Levy | 6,142,815 | 6,757,097 | 7,432,806 |
| 2110325 | Car Maintenance Allowance | 14,842,164 | 16,326,380 | 17,959,018 |
| 2110328 | County Assembly Attendance Allowance | 35,881,608 | 39,469,769 | 43,416,746 |
| **2120100** | **Employer Contributions to Compulsory National Social Security Schemes** | **24,031,280** | **26,434,408** | **29,077,849** |
| 2120101 | Employer Contributions to National Social Security Fund | 24,031,280 | 26,434,408 | 29,077,849 |
| | **21 - Compensation to Employees total** | **437,849,053** | **481,633,958** | **529,797,354** |

| | Program 1: General Administration and Planning | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| **2210200** | **Communication, Supplies and Services** | **7,972,000** | **8,969,200** | **9,066,120** |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 7,972,000 | 8,769,200 | 9,646,120 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **12,040,130** | **13,244,143** | **14,568,557** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,218,070 | 2,439,877 | 2,683,865 |
| 2210302 | Accommodation - Domestic Travel | 4,276,030 | 4,703,633 | 5,173,996 |
| 2210303 | Daily Subsistence Allowance | 4,046,030 | 4,450,633 | 4,895,696 |
| 2210304 | Sundry Items (e.g. Airport Tax, Taxis, etc) | 1,500,000 | 1,650,000 | 1,815,000 |
| **2210400** | **Foreign travel and Subsistence Allowance** | **19,324,403** | **21,256,843** | **23,382,528** |
| 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,740,000 | 4,114,000 | 4,525,400 |
| 2210402 | Accommodation | 7,000,380 | 7,700,418 | 8,470,460 |
| 2210403 | Daily Subsistence Allowance | 7,084,023 | 7,792,425 | 8,571,668 |
| 2210404 | Sundry Items (e.g. Airport Tax, Taxis, etc) | 1,500,000 | 1,650,000 | 1,815,000 |
| **2210500** | **Printing, Advertising and Information Supplies and Services** | **6,581,000** | **7,239,100** | **7,963,010** |
| 2210502 | Publishing and Printing Services | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210504 | Advertising, Awareness & Publicity Campaigns | 3,581,000 | 3,939,100 | 4,333,010 |
| 2210505 | Trade Shows and Exhibitions | 500,000 | 550,000 | 605,000 |
| 2210506 | Purchase of Curios (Gifts) | 500,000 | 550,000 | 605,000 |
| **2210700** | **Training Expense (including capacity building)** | **13,118,500** | **14,430,350** | **15,873,385** |
| 2210701 | Travel Allowance | 5,600,000 | 6,160,000 | 6,776,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 3,490,500 | 3,839,550 | 4,223,505 |
| 2210710 | Accommodation Allowance | 2,688,000 | 2,956,800 | 3,252,480 |
| 2210711 | Tuition Fees Allowance | 900,000 | 990,000 | 1,089,000 |

| | Program 1: General Administration and Planning | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| 2210715 | Kenya School of Government | 440,000 | 484,000 | 532,400 |
| **2210800** | **Hospitality Supplies and Services** | **10,355,000** | **11,390,500** | **12,529,550** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 6,350,000 | 6,985,000 | 7,683,500 |
| 2210802 | Boards, Committees, Conferences and Seminars | 3,125,000 | 3,437,500 | 3,781,250 |
| 2210807 | Medals, Awards, and Honors | 550,000 | 605,000 | 665,500 |
| 2210808 | Purchase of Coffins | 330,000 | 363,000 | 399,300 |
| **2210900** | **Insurance Costs** | **50,850,000** | **55,935,000** | **61,528,500** |
| 2210901 | Group Personal Insurance | 50,000,000 | 55,000,000 | 60,500,000 |
| 2210904 | Motor Vehicle Insurance | 850,000 | 935,000 | 1,028,500 |
| **2211000** | **Specialized Materials and Supplies** | **4,980,000** | **5,478,000** | **6,025,800** |
| 2211004 | Fungicides, Insecticides and Sprays | 300,000 | 330,000 | 363,000 |
| 2211009 | Education and Library Supplies | 380,000 | 418,000 | 459,800 |
| 2211011 | Purchase/ Production of Photographic and Audio-Visual Materials | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,300,000 | 2,530,000 | 2,783,000 |
| **2211200** | **Fuel Oil and Lubricants** | **650,000** | **715,000** | **786,500** |
| 2211201 | Refined Fuels and Lubricants for Transport | 650,000 | 715,000 | 786,500 |
| **2211300** | **Other Operating Expenses** | **11,605,000** | **12,765,500** | **14,042,050** |
| 2211301 | Bank Service Commission and Charges | 55,000 | 60,500 | 66,550 |
| 2211305 | Contracted Guards and cleaning services | 10,000,000 | 11,000,000 | 12,100,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 550,000 | 605,000 | 665,500 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 1,000,000 | 1,100,000 | 1,210,000 |
| **2211100** | **Office and General Supplies and Services** | **4,400,000** | **4,840,000** | **5,324,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 2,300,000 | 2,530,000 | 2,783,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 110,000 | 121,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **25,158,828** | **27,674,711** | **30,442,182** |
| 2220101 | Maintenance expenses -Motor vehicle | 840,000 | 924,000 | 1,016,400 |
| 2710101 | Early Retirement | 24,318,828 | 26,750,711 | 29,425,782 |
| **2220200** | **Routine maintenance- Other Assets** | **1,230,000** | **1,353,000** | **1,488,300** |
| 2220201 | Maintenance of Plant, Machinery and Equipment | 600,000 | 660,000 | 726,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 630,000 | 693,000 | 762,300 |

| | Program 1: General Administration and Planning | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| 2230100 | Exchange Rates Losses | 12,000,000 | 13,200,000 | 14,520,000 |
| 4110401 | Car Loan to Assembly Members and Staff Members | 12,000,000 | 13,200,000 | 14,520,000 |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | 300,000 | 330,000 | 363,000 |
| 3110701 | Purchase of Motor Vehicles | - | - | - |
| 3110704 | Purchase of Bicycles and Motorcycles | 300,000 | 330,000 | 363,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 2,250,000 | 2,475,000 | 2,722,500 |
| 3111001 | Purchase of Office Furniture & Fittings | 500,000 | 550,000 | 605,000 |
| 3111002 | Purchase of Computers, Printers & Other IT Equipment | 1,750,000 | 1,925,000 | 2,117,500 |
| | 22 - Use of Goods and Services total | 182,814,861 | 201,096,347 | 221,205,982 |
| 2420400 | Other Creditors | 10,239,218 | 11,263,140 | 12,389,454 |
| 2420499 | Other Creditors - Other (Pending Bills) | 10,239,218 | 11,263,140 | 12,389,454 |
| | 24 - Interest payments total | 10,239,218 | 11,263,140 | 12,389,454 |
| | Gross recurrent total | 630,903,132 | 693,993,445 | 763,392,790 |
| | Net recurrent Total | 630,903,132 | 693,993,445 | 763,392,790 |
| | | | | |
| 3110300 | Refurbishment of Buildings | 70,000,000 | 77,000,000 | 84,700,000 |
| 3110302 | Refurbishment of Non-residential Buildings | 65,000,000 | 71,500,000 | 78,650,000 |
| 3111004 | Purchase of Exchanges and other Communications Equipment | 5,000,000 | 5,500,000 | 6,050,000 |
| | Gross development total | 70,000,000 | 77,000,000 | 84,700,000 |
| | Net development Total | 70,000,000 | 77,000,000 | 84,700,000 |
| | | | | |

| | Program 2: Legislation, Oversight and Representation | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 12,372,060 | 13,609,266 | 14,970,193 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,300,000 | 2,530,000 | 2,783,000 |
| 2210302 | Accommodation - Domestic Travel | 4,276,030 | 4,703,633 | 5,173,996 |
| 2210303 | Daily Subsistence Allowance | 4,046,030 | 4,450,633 | 4,895,696 |
| 2210304 | Sundry Items (e.g. Airport Tax, Taxis, etc) | 1,750,000 | 1,925,000 | 2,117,500 |
| 2210400 | Foreign travel and Subsistence Allowance | 21,909,892 | 24,100,881 | 26,510,969 |
| 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,500,000 | 4,950,000 | 5,445,000 |
| 2210402 | Accommodation | 7,716,302 | 8,487,932 | 9,336,725 |

| | Program 2: Legislation, Oversight and Representation | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| 2210403 | Daily Subsistence Allowance | 8,193,590 | 9,012,949 | 9,914,244 |
| 2210404 | Sundry Items (e.g. Airport Tax, Taxis, etc) | 1,500,000 | 1,650,000 | 1,815,000 |
| **2210500** | **Printing, Advertising and Information Supplies and Services** | **6,041,000** | **6,645,100** | **7,309,610** |
| 2210502 | Publishing and Printing Services | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210504 | Advertising, Awareness & Publicity Campaigns | 4,041,000 | 4,445,100 | 4,889,610 |
| **2210600** | **Rentals of Produced Assets** | **43,520,000** | **47,872,000** | **52,659,200** |
| 2210603 | Rent & Rates - Non-Residential | 43,520,000 | 47,872,000 | 52,659,200 |
| **2210700** | **Training Expense (including capacity building)** | **3,140,500** | **3,454,550** | **3,800,005** |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | **3,140,500** | **3,454,550** | **3,800,005** |
| **2210800** | **Hospitality Supplies and Services** | **13,000,000** | **14,300,000** | **15,730,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210809 | Board Allowance | 5,000,000 | 5,500,000 | 6,050,000 |
| **2211000** | **Specialized Materials and Supplies** | **1,000,000** | **1,100,000** | **1,210,000** |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | | | |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 1,000,000 | 1,100,000 | 1,210,000 |
| **2211200** | **Fuel Oil and Lubricants** | **650,000** | **715,000** | **786,500** |
| 2211201 | Refined Fuels and Lubricants for Transport | 650,000 | 715,000 | 786,500 |
| **2211300** | **Other Operating Expenses** | **1,539,310** | **1,693,241** | **1,862,565** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 39,310 | 43,241 | 47,565 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 1,500,000 | 1,650,000 | 1,815,000 |
| **2211100** | **Office and General Supplies and Services** | **4,100,000** | **4,510,000** | **4,961,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 110,000 | 121,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **550,000** | **605,000** | **665,500** |
| 2220101 | Maintenance expenses -Motor vehicle | 550,000 | 605,000 | 665,500 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **2,120,000** | **2,332,000** | **2,565,200** |
| 3111001 | Purchase of Office Furniture & Fittings | 370,000 | 407,000 | 447,700 |
| 3111002 | Purchase of Computers, Printers & Other IT Equipment | 1,750,000 | 1,925,000 | 2,117,500 |
| | | | | |
| | **22 - Use of Goods and Services total** | **109,942,762** | **120,937,038** | **133,030,742** |
| | **Gross recurrent total** | **109,942,762** | **120,937,038** | **133,030,742** |
| | **Net recurrent Total** | **109,942,762** | **120,937,038** | **133,030,742** |

## VOTE 3013: COUNTY PUBLIC SERVICE BOARD

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Facilitate the development and integration of human resource planning for personnel enrollment for the County Government of Mombasa. The Total County Public Service Board Expenditure Budget for the financial year 2025/26 including development stands at **KE 130,942,827.**

***Major achievements for the period***

- Recruitments in various positions for the county government of Mombasa as per departmental recruitment plan and establishments, Staff Promotions, Re-designations according to qualifications, capacity building of Human Resource Advisory Committee on Delegated Authority, Human Resource and Performance Management Plans.
- Board representation in National Cohesion in conformity with gender equality, diversity and provision of equal opportunities to the youth.
- Incorporated the Human Resource Management Integrated System (HRMIS) which translates the Board's manual data systems to digital. It also made online job applications efficient by reducing the bulkiness of handling paper applications, use office stationery and effective time management. (paperless)
- The system has enabled the easy collection of data, by creation of forms which can be sent externally to individual staff to fill them and upload them in the system to be reviewed and audited.
- Key Player in taskforce for recently concluded Defunct Municipality Workers union CBA.
- The Board has semi digitized its registry operations to ensure streamlined management of its records which are vital in making decisions while executing its mandate.

***Constraints and challenges in budget implementation***

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

*How the Constraints and Challenges will be addressed*

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

D. Programme and their Objectives

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

Objectives

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

E. Summary of Expenditure by Programme (Kshs.)

| PROGRAMME | | Baseline | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 141,692,825 | 121,856,583 | 130,942,827 | 183,892,530 | 184,145,725 |
| Sub Programme (SP) | | | | | | - |
| SP1.1 | Human Resource Management & Development | 92,775,027 | 82,938,785 | 87,025,029 | 73,557,012 | 72,994,702 |
| SP1.2 | Compliance and Quality Assurance | 28,917,798 | 23,917,978 | 28,917,798 | 45,973,133 | 45,621,688 |
| SP1.3 | Finance, Administration & Corporate affairs | 20,000,000 | 15,000,000 | 15,000,000 | 64,362,385 | 65,529,335 |

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

| PROGRAMME | | Baseline | Supplementary | Budget | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 141,692,825 | 121,856,583 | 130,942,827 | 165,897,049 | 184,145,725 |
| | Recurrent Expenditure | 131,692,825 | 120,976,583 | 120,942,827 | 143,897,049 | 159,945,725 |
| | Development Expenditure | 10,000,000 | 880,000 | 10,000,000 | 22,000,000 | 24,200,000 |

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

| PROGRAMME | | Baseline | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| **P1** | **General Administration, Planning and Support** | **141,692,825** | **121,856,583** | **130,942,827** | **165,897,049** | **184,145,725** |
| | **Recurrent Expenditure** | **131,692,825** | **120,976,583** | **120,942,827** | **143,897,049** | **159,945,725** |
| | Compensation of | 92,775,027 | 84,771,672 | 97,413,778 | 84,696,549 | 91,865,150 |
| | Use of Goods and | 38,917,798 | 36,204,911 | 23,529,049 | 59,200,500 | 68,080,575 |
| | **Development** | **10,000,000** | **880,000** | **10,000,000** | **22,000,000** | **24,200,000** |
| | Acquisition of Non- | 10,000,000 | 880,000 | 10,000,000 | 22,000,000 | 24,200,000 |

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

| SNO | Designation-Name | Job Group | In-post | FY 24/25 | Budget FY 25/26 | FY 26/27 | FY 27/28 |
|---|---|---|---|---|---|---|---|
| 1 | Chairman - County Public Service Board | 7 | 1 | 2,500,000.00 | 2,500,000.00 | 2,750,000.00 | 3,025,000.00 |
| 2 | Member - County Public Service Board | 8 | 5 | 12,735,752.00 | 12,735,752.00 | 14,009,327.20 | 15,410,259.92 |
| 3 | Secretary - County Public Service Board | 9 | 1 | 3,531,712.00 | 3,531,712.00 | 3,884,883.20 | 4,273,371.52 |
| 4 | Director Human Resource Management and Development | R | 1 | 2,750,200.00 | 2,750,200.00 | 3,025,220.00 | 3,327,742.00 |
| 5 | Director of Administration | R | 5 | 12,257,960.00 | 12,257,960.00 | 13,483,756.00 | 14,832,131.60 |
| 6 | Director, Accounting Services | R | 1 | 2,426,920.00 | 2,426,920.00 | 2,669,612.00 | 2,936,573.20 |
| 7 | Director, Internal Audit Services | R | 1 | 2,426,920.00 | 2,426,920.00 | 2,669,612.00 | 2,936,573.20 |
| 8 | Deputy Director HRM & Development | Q | 1 | 2,158,840.00 | 2,158,840.00 | 2,374,724.00 | 2,612,196.40 |
| 9 | *Deputy Director - Public Communications | Q | 1 | 2,158,840.00 | 2,158,840.00 | 2,374,724.00 | 2,612,196.40 |
| 10 | Deputy Director of Administration | Q | 2 | 4,317,680.00 | 4,317,680.00 | 4,749,448.00 | 5,224,392.80 |
| 11 | Assistant Director HRM & Development | P | 1 | 1,985,560.00 | 1,985,560.00 | 2,184,116.00 | 2,402,527.60 |
| 12 | *Principal Records Management Officer | N | 1 | 1,397,560.00 | 1,397,560.00 | 1,537,316.00 | 1,691,047.60 |
| 13 | Principal HRM & Development | N | 1 | 1,494,400.00 | 1,494,400.00 | 1,643,840.00 | 1,808,224.00 |
| 14 | Principal Administrative Officer | N | 1 | 1,494,400.00 | 1,494,400.00 | 1,643,840.00 | 1,808,224.00 |
| 15 | *Chief Records Management Officer | M | 1 | 1,171,320.00 | 1,171,320.00 | 1,288,452.00 | 1,417,297.20 |
| 16 | Chief HRM & Development | M | 1 | 1,134,360.00 | 1,134,360.00 | 1,247,796.00 | 1,372,575.60 |
| 17 | Personal Assistant | M | 1 | 1,001,520.00 | 1,001,520.00 | 1,101,672.00 | 1,211,839.20 |
| 18 | Senior Assistant Office Administrator | L | 1 | 897,840.00 | 897,840.00 | 987,624.00 | 1,086,386.40 |
| 19 | Senior HRM & Development Officer | L | 1 | 1,008,120.00 | 1,008,120.00 | 1,108,932.00 | 1,219,825.20 |
| 20 | Administrative Officer [1] | L | 1 | 1,008,120.00 | 1,008,120.00 | 1,108,932.00 | 1,219,825.20 |
| 21 | *Senior Public Communications Officer | L | 1 | 1,008,120.00 | 1,008,120.00 | 1,108,932.00 | 1,219,825.20 |

| SNO | Designation-Name | Job Group | In-post | FY 24/25 | Budget FY 25/26 | FY 26/27 | FY 27/28 |
|---|---|---|---|---|---|---|---|
| 22 | Senior ICT Assistant | L | 1 | 1,008,120.00 | 1,008,120.00 | 1,108,932.00 | 1,219,825.20 |
| 23 | Statistician [1] | L | 1 | 1,008,120.00 | 1,008,120.00 | 1,108,932.00 | 1,219,825.20 |
| 24 | Administrative Officer [3] | H | 1 | 808,104.00 | 808,104.00 | 888,914.40 | 977,805.84 |
| 25 | Administrative Assistant | H | 1 | 498,400.00 | 498,400.00 | 548,240.00 | 603,064.00 |
| 26 | Personal Driver | H | 1 | 442,120.00 | 442,120.00 | 486,332.00 | 534,965.20 |
| 27 | Fireman (1) | G | 1 | 442,120.00 | 442,120.00 | 486,332.00 | 534,965.20 |
| 28 | Clerical Officer [1] | G | 1 | 415,720.00 | 415,720.00 | 457,292.00 | 503,021.20 |
| 29 | Administration Clerk [1] | E | 1 | 819,106.80 | 819,106.80 | 901,017.48 | 991,119.23 |
| 30 | Senior Support Staff | D | 2 | 593,000.00 | 593,000.00 | 652,300.00 | 717,530.00 |
| 31 | Interns | | 3 | 600,000.00 | 600,000.00 | 660,000.00 | 726,000.00 |
| | **Actual Staff Establishment Total** | | **43** | **67,500,954.80** | **67,500,954.80** | **74,251,050.28** | **81,676,155.31** |
| 32 | Add Super Fund Contribution | | - | 12,502,140.37 | 12,502,140.37 | | |
| 33 | Gratuity | | | 1,793,316.22 | 1,793,316.22 | | |
| 34 | Add Total Annual Increment | | | 3,842,175.96 | 3,842,175.96 | | |
| | **Grand Total Departmental P. E** | | | **92,775,027** | **97,413,778** | | |

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

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| Finance, Administration and Corporate Affairs | • Competent, efficient and motivated workforce.<br>• County public service that upholds values and principles of public service.<br>• Citizen satisfaction in service delivery. | • Motivated staff<br>• Disciplined workforce<br>• Reduction in industrial action<br>• Improvement in Service Delivery | 90% well trained staff. |
| Human Resource Management and Development | • ISO Certification<br>• Performance Management System<br>• Sensitization on board mandate to citizens<br>• Development and customization of HRMD Policies | • 100% certification at MCPSB<br>• Establishment of institutions to support performance management at the MCPSB.<br>• Training of performance champions.<br>• Sensitization of county staff on performance management issues. | Human Resource Management and Development |

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| Compliance and Quality Assurance | • M & E Tools developed.<br>• PSB indicator handbook<br>• Field visits report.<br>• IEC materials<br>• Service delivery survey<br>• Evaluation and principles report | Functional M&E system | No of M&E reports developed |

J: Summary of the Programme Outputs and Performance Indicators

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

## VOTE 3014: FINANCE AND ECONOMIC PLANNING

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

A. Vision

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

Digital Transformation

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

B. Mission

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

Digital Transformation

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

C. Strategic Overview and Context for Budget Intervention

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

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

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

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

***Major Achievements for the period***

The County Treasury was able to adhere to the 24/25 FY timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudency. The Budget and Economic Planning unit coordinated the timely preparation and submission of County Policy Documents such as the County Fiscal Strategy Paper which was is ranked among the best in the country, the Annual Development Plan, Budget Implementation Reports, the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments.

During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section coordinated the preparation and submission of the Finance Act 2024, enhanced automation of the revenue collection systems and face lifting and equipping of the cess points and the banking hall for improved working environment and service delivery.

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

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

***Constraints and challenges in budget implementation***

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

On digital transformation;

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

***How the Constraints and Challenges will be addressed***

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

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

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

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

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

Under Digital Transformation;

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

D. Programmes and their Objectives

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

**Objectives:**

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

*Programme 2: Financial Management Services*

Objectives

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

*Programme 3: Economic Planning and Policy formulation*

Objectives

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

*Programme 4: Digital Transformation*

Objectives

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | BASELINE 2024/2025 | SUPPLEMENTARY 2024/2025 | BUDGET ESTIMATES 2025/26 | PROJECTED ESTIMATES 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| **P1** | **General Administration, Planning and Support Services** | **731,605,778** | **775,316,969** | **543,911,903** | **603,254,727** | **653,961,143** |
| Sub Programme (SP) | | | | | | |
| SP1.1 | Human Resource Management | 646,122,503 | 666,122,503 | 468,428,628 | 482,481,487 | 496,955,931 |
| SP1.2 | Administration Services | 55,483,275 | 69,194,466 | 55,483,275 | 88,773,240 | 115,405,212 |
| SP1.3 | Mombasa Investment Corporation (MIC) | 30,000,000 | 40,000,000 | 20,000,000 | 32,000,000 | 41,600,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **P2** | **Financial Management Services** | **612,484,306** | **1,104,280,354** | **506,413,613** | **517,718,430** | **548,781,536** |
| Sub Programme (SP) | | | | | | |
| SP2.1 | Financial Accounting | 426,594,302 | 758,390,350 | 285,673,609 | 283,734,026 | 300,758,067 |
| SP2.2 | Supply Chain Management Services | 12,994,935 | 12,994,935 | 12,154,934 | 12,884,230 | 13,657,284 |
| SP2.3 | Internal Audit Services | 9,746,201 | 9,746,201 | 9,116,201 | 9,663,173 | 10,242,963 |
| SP2.4 | Revenue Management Services | 163,148,868 | 323,148,868 | 199,468,869 | 211,437,001 | 224,123,221 |
| **P3** | **Economic Planning and Policy Formulation** | **118,035,616** | **149,628,652** | **53,064,625** | **56,248,503** | **59,623,413** |
| Sub Programme (SP) | | | | | | |
| SP3.1 | Economic Development Planning | 73,312,973 | 64,722,643 | 31,838,775 | 33,749,102 | 35,774,048 |
| SP3.2 | Budget Management | 44,722,643 | 62,906,009 | 21,225,850 | 22,499,401 | 23,849,365 |
| **P4** | **Digital Transformation** | **110,871,741** | **99,828,095** | **159,607,300** | **233,908,760** | **256,324,436** |
| Sub Programme (SP) | | | | | | |
| SP4.1 | Digital Transformation | 94,100,750 | 99,828,095 | 136,607,300 | 209,528,760 | 230,481,636 |
| SP4.2 | Monitoring & Evaluation | 16,770,991 | 22,000,000 | 23,000,000 | 24,380,000 | 25,842,800 |
| **Total for 3014** | | **1,572,997,441** | **2,129,054,071** | **1,282,997,441** | **1,411,130,420** | **1,518,690,528** |

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

| PROGRAMME | | BASELINE 2025/2026 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTED ESTIMATES | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/26 | 2026/2027 | 2027/2028 |
| **P1** | **General Administration,** | **731,605,778** | **775,316,969** | **543,911,903** | **603,254,727** | **653,961,143** |
| | Recurrent | 731,605,778 | 775,316,969 | 543,911,903 | 603,254,727 | 653,961,143 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| | **Sub-Programme** | | | | | |
| SP1.1 | Human Resource Management | 646,122,503 | 666,122,503 | 468,428,628 | 482,481,487 | 496,955,931 |
| | Recurrent | 646,122,503 | 666,122,503 | 468,428,628 | 482,481,487 | 496,955,931 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| SP1.2 | Administration Services | 55,483,275 | 69,194,466 | 55,483,275 | 88,773,240 | 115,405,212 |
| | Recurrent | 55,483,275 | 69,194,466 | 55,483,275 | 88,773,240 | 115,405,212 |
| | Development | 0 | 0 | 0 | 0 | 0 |

| PROGRAMME | | BASELINE 2025/2026 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTED ESTIMATES | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/26 | 2026/2027 | 2027/2028 |
| SP1.3 | Mombasa Investment | 30,000,000 | 40,000,000 | 20,000,000 | 32,000,000 | 41,600,000 |
| | Recurrent | 30,000,000 | 40,000,000 | 20,000,000 | 32,000,000 | 41,600,000 |
| | Development | 0 | 0 | 0 | | 0 |
| **P2** | **Financial Management** | **612,484,306** | **1,104,280,354** | **506,413,613** | **517,718,430** | **548,781,536** |
| | Recurrent | 260,195,498 | 563,207,830 | 211,950,613 | 205,587,649 | 217,922,908 |
| | Development | 352,288,808 | 541,072,524 | 294,463,000 | 312,130,780 | 330,858,627 |
| **Sub Programme (SP)** | | | | | | |
| **SP2.1** | Financial Accounting | 426,594,302 | 758,390,350 | 285,673,609 | 283,734,026 | 300,758,067 |
| | Recurrent | 211,464,494 | 509,476,825 | 166,369,609 | 157,271,786 | 166,708,093 |
| | Development | 215,129,808 | 248,913,525 | 119,304,000 | 126,462,240 | 134,049,974 |
| **SP2.2** | Supply Chain | 12,994,935 | 12,994,935 | 12,154,934 | 12,884,230 | 13,657,284 |
| | Recurrent | 12,994,935 | 12,994,935 | 12,154,934 | 12,884,230 | 13,657,284 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| **SP2.3** | Internal Audit | 9,746,201 | 9,746,201 | 9,116,201 | 9,663,173 | 10,242,963 |
| | Recurrent | 9,746,201 | 9,746,201 | 9,116,201 | 9,663,173 | 10,242,963 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| **SP2.4** | Revenue Management | 163,148,868 | 323,148,868 | 199,468,869 | 211,437,001 | 224,123,221 |
| | Recurrent | 25,989,869 | 30,989,869 | 24,309,869 | 25,768,461 | 27,314,568 |
| | Development | 137,158,999 | 292,158,999 | 175,159,000 | 185,668,540 | 196,808,652 |
| **P3** | **Economic Planning and** | **118,035,616** | **149,628,652** | **53,064,625** | **56,248,503** | **59,623,413** |
| | Recurrent | 95,035,616 | 149,628,652 | 53,064,625 | 56,248,503 | 59,623,413 |
| | Development | 23,000,000 | 0 | | 0 | 0 |
| **Sub Programme (SP)** | | | | | | |
| **SP3.1** | Economic Development | 56,541,982 | 64,722,643 | 31,838,775 | 33,749,102 | 35,774,048 |
| | Recurrent | 33,541,982 | 64,722,643 | 31,838,775 | 33,749,102 | 35,774,048 |
| | Development | 23,000,000 | 0 | | 0 | 0 |
| **SP3.2** | Budget | 44,722,643 | 62,906,009 | 21,225,850 | 22,499,401 | 23,849,365 |
| | Recurrent | 44,722,643 | 62,906,009 | 21,225,850 | 22,499,401 | 23,849,365 |
| | Development | 0 | 0 | | 0 | 0 |
| **P4** | **Digital Transformation** | **110,871,741** | **99,828,095** | **159,607,300** | **209,528,760** | **230,481,636** |
| | Recurrent | 43,647,549 | 32,603,903 | 71,557,300 | 87,068,760 | 95,775,636 |
| | Development | 67,224,192 | 67,224,192 | 88,050,000 | 122,460,000 | 134,706,000 |
| **Sub Programme (SP)** | | | | | | |
| **SP4.1** | Digital Transformation | **94,100,750** | **99,828,095** | **136,607,300** | **209,528,760** | **230,481,636** |

| PROGRAMME | | BASELINE 2025/2026 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTED ESTIMATES | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/26 | 2026/2027 | 2027/2028 |
| | Recurrent | 26,876,558 | 32,603,903 | 54,557,300 | 87,068,760 | 95,775,636 |
| | Development | 67,224,192 | 67,224,192 | 82,050,000 | 122,460,000 | 134,706,000 |
| SP4.2 | Monitoring & Evaluation | 16,770,991 | 22,000,000 | 23,000,000 | 25,220,000 | 27,741,200 |
| | Recurrent | 16,770,991 | 22,000,000 | 17,000,000 | 18,020,000 | 19,101,200 |
| | Development | 0 | 0 | 6,000,000 | 7,200,000 | 8,640,000 |
| Total for 3014 | | 1,572,997,441 | 2,129,054,071 | 1,282,997,441 | 1,411,130,420 | 1,518,690,528 |

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

| PROGRAMME | | BASELINE 2024/2025 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTED ESTIMATES | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 731,605,778 | 775,316,969 | 543,911,903 | 603,254,727 | 653,961,143 |
| | Recurrent Expenditure | 731,605,778 | 775,316,969 | 543,911,903 | 603,254,727 | 653,961,143 |
| | Compensation of Employees | 446,122,503 | 450,842,057 | 468,428,628 | 482,481,487 | 496,955,931 |
| | Use of Goods and Services | 55,483,275 | 55,483,275 | 55,483,275 | 88,773,240 | 115,405,212 |
| | Transfer to Government Agencies - MIC | 30,000,000 | 268,991,637 | 20,000,000 | 32,000,000 | 41,600,000 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 |
| | Sub Programme (SP) | | | | | |
| SP 1.1 | Human Resource Management | 646,122,503 | 666,122,503 | 468,428,628 | 482,481,487 | 496,955,931 |
| | Recurrent Expenditure | 646,122,503 | 666,122,503 | 468,428,628 | 482,481,487 | 496,955,931 |
| | Compensation of Employees | 446,850,529 | 450,842,057 | 468,428,628 | 482,481,487 | 496,955,931 |
| | Use of Goods and Services | 200,000,000 | 20,000,000 | 0 | 0 | 0 |
| | Development Expenditure | 0 | | 0 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 0 | | 0 | 0 | 0 |
| SP 1.2 | Administration Services | 55,483,275 | 69,194,466 | 55,483,275 | 88,773,240 | 115,405,212 |
| | Recurrent Expenditure | 55,483,275 | 69,194,466 | 55,483,275 | 88,773,240 | 115,405,212 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Creditors | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 55,483,275 | 69,194,466 | 55,483,275 | 88,773,240 | 115,405,212 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 0 | | 0 | 0 | 0 |
| SP 1.3 | Mombasa Investment Corporation (MIC) | 30,000,000 | 40,000,000 | 20,000,000 | 48,000,000 | 62,400,000 |
| | Recurrent Expenditure | 30,000,000 | 40,000,000 | 20,000,000 | 48,000,000 | 62,400,000 |

| PROGRAMME | | BASELINE 2024/2025 | SUPPLEMENTARY 2024/2025 | BUDGET ESTIMATES 2025/26 | PROJECTED ESTIMATES 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 30,000,000 | 40,000,000 | 20,000,000 | 48,000,000 | 62,400,000 |
| | **Development Expenditure** | **0** | | **0** | **0** | **0** |
| **P2** | **Financial Management Services** | **612,484,306** | **1,104,280,354** | **506,413,613** | **510,560,189** | **534,035,561** |
| | **Recurrent Expenditure** | **260,195,498** | **563,207,830** | **211,950,613** | **205,587,649** | **217,922,908** |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 260,195,498 | 563,207,830 | 211,950,613 | 205,587,649 | 217,922,908 |
| | **Development Expenditure** | **366,129,808** | **541,072,524** | **294,463,000** | **304,972,540** | **316,112,652** |
| | Acquisition of Non-Financial Assets | 366,129,808 | 541,072,524 | 294,463,000 | 304,972,540 | 316,112,652 |
| **Sub Programme (SP)** | | | | | | - |
| **SP2.1** | **Financial Accounting** | **426,594,302** | **758,390,350** | **285,673,609** | **283,734,026** | **300,758,067** |
| | **Recurrent Expenditure** | **211,464,494** | **509,476,825** | **166,369,609** | **157,271,786** | **166,708,093** |
| | Compensation of Employees | 0 | | 0 | 0 | 0 |
| | Use of Goods and Services | 16,243,669 | 250,563,300 | 17,193,669 | 16,105,289 | 17,071,606 |
| | County Emergency Fund Services | 30,000,000 | 10,000,000 | 20,000,000 | 10,600,000 | 11,236,000 |
| | Creditors | 165,220,825 | 248,913,525 | 129,175,940 | 130,566,497 | 138,400,487 |
| | **Development Expenditure** | **215,129,808** | **12,994,935** | **119,304,000** | **126,462,240** | **134,049,974** |
| | Development Creditors | 215,129,808 | 12,994,935 | 119,304,000 | 126,462,240 | 134,049,974 |
| **SP2.2** | **Supply Chain Management** | **12,994,935** | **0** | **12,154,934** | **12,884,230** | **13,657,284** |
| | **Recurrent Expenditure** | **12,994,935** | **12,994,935** | **12,154,934** | **12,884,230** | **13,657,284** |
| | Compensation of Employees | **0** | **0** | **0** | **0** | **0** |
| | Use of Goods and Services | 12,994,935 | 0 | 12,154,934 | 12,884,230 | 13,657,284 |
| | **Development Expenditure** | **0** | **9,746,201** | **0** | **0** | **0** |
| | Acquisition of Non-Financial Assets | 0 | **9,746,201** | 0 | 0 | 0 |
| **SP2.3** | **Internal Audit Services** | **9,746,201** | **0** | **9,116,201** | **9,663,173** | **10,242,963** |
| | **Recurrent Expenditure** | **9,746,201** | **9,746,201** | **9,116,201** | **9,663,173** | **10,242,963** |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 9,746,201 | 0 | 9,116,201 | 9,663,173 | 10,242,963 |
| | **Development Expenditure** | **0** | **323,148,868** | **0** | **0** | **0** |
| | Acquisition of Non-Financial Assets | 0 | **30,989,869** | 0 | 0 | 0 |
| **SP2.4** | **Revenue Management Services** | **163,148,868** | | **199,468,869** | **211,437,001** | **224,123,221** |
| | **Recurrent Expenditure** | **25,989,869** | 30,989,869 | **24,309,869** | **25,768,461** | **27,314,568** |
| | Compensation of Employees | 0 | 292,158,999 | 0 | 0 | 0 |
| | Use of Goods and Services | 25,989,869 | 292,158,999 | **24,309,869** | **25,768,461** | **27,314,568** |
| | **Development Expenditure** | **137,158,999** | **149,628,652** | **175,159,000** | **185,668,540** | **196,808,652** |

| PROGRAMME | | BASELINE 2024/2025 | SUPPLEMENTARY 2024/2025 | BUDGET ESTIMATES 2025/26 | PROJECTED ESTIMATES 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | Acquisition of Non-Financial Assets | 137,158,999 | 149,628,652 | 175,159,000 | 185,668,540 | 196,808,652 |
| P3 | Economic Planning and Policy formulation | 118,035,616 | 0 | 53,064,625 | 56,248,503 | 59,623,413 |
| | Recurrent Expenditure | 95,035,616 | 149,628,652 | 53,064,625 | 56,248,503 | 59,623,413 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 95,035,616 | 0 | 53,064,625 | 56,248,503 | 59,623,413 |
| | Development Expenditure | 23,000,000 | 775,316,969 | 0 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 23,000,000 | 775,316,969 | 0 | 0 | 0 |
| Sub Programme (SP) | | | | | | |
| SP3.1 | Economic Development Planning | 56,541,982 | 149,628,652 | 31,838,775 | 33,749,102 | 35,774,048 |
| | Recurrent Expenditure | 33,541,982 | 149,628,652 | 31,838,775 | 33,749,102 | 35,774,048 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 33,541,982 | 149,628,652 | 31,838,775 | 33,749,102 | 35,774,048 |
| | Development Expenditure | 23,000,000 | 0 | 0 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 23,000,000 | 0 | 0 | 0 | 0 |
| SP3.2 | Budget Management | 44,722,643 | 64,722,643 | 21,225,850 | 22,499,401 | 23,849,365 |
| | Recurrent Expenditure | 44,722,643 | 64,722,643 | 21,225,850 | 22,499,401 | 23,849,365 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 44,722,643 | 64,722,643 | 21,225,850 | 22,499,401 | 23,849,365 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 |
| P4 | Digital Transformation | 110,871,741 | 121,828,095 | 159,607,300 | 237,128,760 | 260,841,636 |
| | Recurrent Expenditure | 43,647,549 | 54,603,903 | 71,557,300 | 107,468,760 | 118,215,636 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 43,647,549 | | 71,557,300 | 107,468,760 | 118,215,636 |
| | Development Expenditure | 67,224,192 | 67,224,192 | 88,050,000 | 129,660,000 | 142,626,000 |
| | Acquisition of Non-Financial Assets | 67,224,192 | 67,224,192 | 88,050,000 | 129,660,000 | 142,626,000 |
| SP4.1 | Digital Transformation | 94,100,750 | 99,828,095 | 136,607,300 | 209,528,760 | 230,481,636 |
| | Recurrent Expenditure | 26,876,558 | 32,603,903 | 54,557,300 | 87,068,760 | 95,775,636 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 26,876,558 | 32,603,903 | 54,557,300 | 87,068,760 | 95,775,636 |
| | Development Expenditure | 67,224,192 | 67,224,192 | 82,050,000 | 122,460,000 | 134,706,000 |
| | Acquisition of Non-Financial Assets | 67,224,192 | 67,224,192 | 82,050,000 | 122,460,000 | 134,706,000 |
| SP3.3 | Monitoring & Evaluation | 16,770,991 | 22,000,000 | 23,000,000 | 25,220,000 | 27,741,200 |
| | Recurrent Expenditure | 16,770,991 | 22,000,000 | 17,000,000 | 18,020,000 | 19,101,200 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 16,770,991 | 22,000,000 | 17,000,000 | 18,020,000 | 19,101,200 |
| | Development Expenditure | 0 | 0 | 6,000,000 | 7,200,000 | 8,640,000 |
| | Acquisition of Non-Financial Assets | 0 | 0 | 6,000,000 | 7,200,000 | 8,640,000 |
| Total for 3014 | | 1,572,997,441 | 2,129,054,071 | 1,282,997,441 | 1,411,130,420 | 1,518,690,528 |

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

| S.NO | DESIGNATION | JOB GROUP | IN POST | Baseline FY 2024/2025 | Budgeted FY 2025/26 | Projected 2026/2027 | Projected 2027/2028 |
|---|---|---|---|---|---|---|---|
| 1 | Member - County Executive Committee | 8 | 1 | 5,111,948 | 5,111,948 | 5,623,143 | 5,623,143 |
| 2 | County Chief Officer | S | 1 | 2,726,920 | 2,726,920 | 2,999,612 | 2,999,612 |
| 3 | Chief Economist | R | 1 | 2,426,920 | 2,426,920 | 2,669,612 | 2,669,612 |
| 4 | Director of Administration | R | 1 | 2,596,360 | 2,596,360 | 2,855,996 | 2,855,996 |
| 5 | Director, Accounting Services | R | 1 | 2,326,840 | 2,326,840 | 2,559,524 | 2,559,524 |
| 6 | Deputy Director of Administration | Q | 1 | 2,158,840 | 2,158,840 | 2,374,724 | 2,374,724 |
| 7 | Deputy Director, Accounting Services | Q | 3 | 6,764,520 | 6,764,520 | 7,440,972 | 7,440,972 |
| 8 | Assistant Director - Finance (Msa) | P | 1 | 1,711,320 | 1,711,320 | 1,882,452 | 1,882,452 |
| 9 | Assistant Director - Supply Chain Management Services | P | 1 | 1,724,320 | 1,724,320 | 1,896,752 | 1,896,752 |
| 10 | Assistant Director Administration | P | 1 | 1,572,400 | 1,572,400 | 1,729,640 | 1,729,640 |
| 11 | Assistant Director, Accounting Services | P | 2 | 3,557,960 | 3,557,960 | 3,913,756 | 3,913,756 |
| 12 | Chief Accountant | P | 1 | 1,808,844 | 1,808,844 | 1,989,728 | 1,989,728 |
| 13 | Assistant Chief Accountant | N | 1 | 1,651,320 | 1,651,320 | 1,816,452 | 1,816,452 |
| 14 | Principal Accountant | N | 1 | 1,213,320 | 1,213,320 | 1,334,652 | 1,334,652 |
| 15 | Principal Administrative Officer | N | 2 | 2,883,960 | 2,883,960 | 3,172,356 | 3,172,356 |
| 16 | Principal Finance Officer | N | 4 | 5,003,760 | 5,003,760 | 5,504,136 | 5,504,136 |
| 17 | Principal Internal Auditor | N | 1 | 1,441,680 | 1,441,680 | 1,585,848 | 1,585,848 |
| 18 | Principal Office Administrator | N | 1 | 1,346,760 | 1,346,760 | 1,481,436 | 1,481,436 |
| 19 | Principal Supply Chain Management Officer | N | 1 | 1,441,680 | 1,441,680 | 1,585,848 | 1,585,848 |
| 20 | Principal Trade Development Officer | N | 1 | 1,255,800 | 1,255,800 | 1,381,380 | 1,381,380 |
| 21 | Systems Analyst [1] | N | 1 | 1,651,320 | 1,651,320 | 1,816,452 | 1,816,452 |
| 22 | *Chief Public Communications Officer | M | 1 | 1,134,360 | 1,134,360 | 1,247,796 | 1,247,796 |
| 23 | *Personal Assistant (County) | M | 2 | 1,946,640 | 1,946,640 | 2,141,304 | 2,141,304 |
| 24 | Chief Accountant | M | 2 | 2,033,640 | 2,033,640 | 2,237,004 | 2,237,004 |
| 25 | Chief Assistant Office Administrator | M | 2 | 2,342,640 | 2,342,640 | 2,576,904 | 2,576,904 |
| 26 | Chief ICT Officer | M | 1 | 1,099,320 | 1,099,320 | 1,209,252 | 1,209,252 |
| 27 | Chief Internal Auditor | M | 1 | 1,134,360 | 1,134,360 | 1,247,796 | 1,247,796 |
| 28 | CHIEF OFFICE ADMINISTRATOR | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,288,452 |
| 29 | Chief Sergeant at Arm | M | 2 | 2,198,640 | 2,198,640 | 2,418,504 | 2,418,504 |
| 30 | Chief Supply Chain Management Officer | M | 3 | 3,164,760 | 3,164,760 | 3,481,236 | 3,481,236 |
| 31 | Chief Tourism Officer | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,288,452 |
| 32 | Chief Trade Development Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,135,332 |
| 33 | Senior Administrative Officer | M | 3 | 3,198,600 | 3,198,600 | 3,518,460 | 3,518,460 |
| 34 | Senior Finance Officer | M | 6 | 6,011,520 | 6,011,520 | 6,612,672 | 6,612,672 |

| S.NO | DESIGNATION | JOB GROUP | IN POST | Baseline FY 2024/2025 | Budgeted FY 2025/26 | Projected 2026/2027 | Projected 2027/2028 |
|---|---|---|---|---|---|---|---|
| 35 | Systems Analyst [2] | M | 3 | 3,578,544 | 3,578,544 | 3,936,398 | 3,936,398 |
| 36 | *Senior Public Communications Officer | L | 2 | 1,926,840 | 1,926,840 | 2,119,524 | 2,119,524 |
| 37 | Administrative Officer [1] | L | 2 | 1,081,320 | 1,081,320 | 1,189,452 | 1,189,452 |
| 38 | ECD Graduate Teacher [1] | L | 1 | 949,320 | 949,320 | 1,044,252 | 1,044,252 |
| 39 | Executive Secretary [1] | L | 2 | 2,428,326 | 2,428,326 | 2,671,159 | 2,671,159 |
| 40 | Finance Officer [1] | L | 2 | 1,997,160 | 1,997,160 | 2,196,876 | 2,196,876 |
| 41 | Senior Accountant | L | 4 | 3,829,320 | 3,829,320 | 4,212,252 | 4,212,252 |
| 42 | Senior Administrative Officer | L | 1 | 1,113,678 | 1,113,678 | 1,225,046 | 1,225,046 |
| 43 | Senior Assistant Office Administrator | L | 1 | 874,800 | 874,800 | 962,280 | 962,280 |
| 44 | Senior Human Resource Planning & Development | L | 1 | 1,008,120 | 1,008,120 | 1,108,932 | 1,108,932 |
| 45 | Senior Office Administrator | L | 1 | 1,075,320 | 1,075,320 | 1,182,852 | 1,182,852 |
| 46 | Senior Social Welfare Officer | L | 1 | 977,520 | 977,520 | 1,075,272 | 1,075,272 |
| 47 | Senior Supply Chain Management Assistant | L | 1 | 949,320 | 949,320 | 1,044,252 | 1,044,252 |
| 48 | *Public Communications Officer [1] | K | 1 | 731,880 | 731,880 | 805,068 | 805,068 |
| 49 | Accountant [1] | K | 3 | 2,425,800 | 2,425,800 | 2,668,380 | 2,668,380 |
| 50 | Accountant [2] | K | 1 | 1,125,018 | 1,125,018 | 1,237,520 | 1,237,520 |
| 51 | Administrative Officer [2] | K | 5 | 3,726,960 | 3,726,960 | 4,099,656 | 4,099,656 |
| 52 | Administrative Officer [1] | K | 8 | 8,369,532 | 8,369,532 | 9,206,485 | 9,206,485 |
| 53 | Computer Programmer [1] | K | 2 | 1,902,906 | 1,902,906 | 2,093,197 | 2,093,197 |
| 54 | Finance Officer [2] | K | 2 | 719,640 | 719,640 | 791,604 | 791,604 |
| 55 | ICT Officer | K | 1 | 713,640 | 713,640 | 785,004 | 785,004 |
| 56 | Internal Auditor [2] | K | 1 | 1,125,018 | 1,125,018 | 1,237,520 | 1,237,520 |
| 57 | Principal Clerical Officer | K | 1 | 696,000 | 696,000 | 765,600 | 765,600 |
| 58 | Purchasing Officer [1] | K | 4 | 3,970,242 | 3,970,242 | 4,367,266 | 4,367,266 |
| 59 | Records Management Officer [1] | K | 1 | 855,120 | 855,120 | 940,632 | 940,632 |
| 60 | Sergeant at Arm [1] | K | 2 | 1,710,240 | 1,710,240 | 1,881,264 | 1,881,264 |
| 61 | Social Welfare Officer [1] | K | 1 | 752,400 | 752,400 | 827,640 | 827,640 |
| 62 | Supply Chain Management Officer [1] | K | 4 | 3,174,000 | 3,174,000 | 3,491,400 | 3,491,400 |
| 63 | *ICT Officer [2] | J | 1 | 600,760 | 600,760 | 660,836 | 660,836 |
| 64 | *Public Communications Officer [2] | J | 1 | 618,400 | 618,400 | 680,240 | 680,240 |
| 65 | Accountant [2] | J | 1 | 618,400 | 618,400 | 680,240 | 680,240 |
| 66 | Accountant [3] | J | 1 | 925,875 | 925,875 | 1,018,463 | 1,018,463 |
| 67 | Administrative Officer [3] | J | 2 | 1,133,120 | 1,133,120 | 1,246,432 | 1,246,432 |
| 68 | Administrative Officer[2] | J | 9 | 8,838,954 | 8,838,954 | 9,722,849 | 9,722,849 |
| 69 | Chief Clerical Officer | J | 9 | 5,324,160 | 5,324,160 | 5,856,576 | 5,856,576 |

| S.NO | DESIGNATION | JOB GROUP | IN POST | Baseline FY 2024/2025 | Budgeted FY 2025/26 | Projected 2026/2027 | Projected 2027/2028 |
|---|---|---|---|---|---|---|---|
| 70 | ECD Teacher [1] | J | 1 | 566,560 | 566,560 | 623,216 | 623,216 |
| 71 | Finance Officer [3] | J | 3 | 1,803,360 | 1,803,360 | 1,983,696 | 1,983,696 |
| 72 | ICT Officer II | J | 2 | 1,290,320 | 1,290,320 | 1,419,352 | 1,419,352 |
| 73 | Office Administrator [2] | J | 1 | 566,560 | 566,560 | 623,216 | 623,216 |
| 74 | Principal Driver | J | 4 | 2,475,880 | 2,475,880 | 2,723,468 | 2,723,468 |
| 75 | Public Relations Officer[3] | J | 1 | 925,875 | 925,875 | 1,018,463 | 1,018,463 |
| 76 | Purchasing Officer[3] | J | 1 | 989,820 | 989,820 | 1,088,802 | 1,088,802 |
| 77 | Senior Inspector - Fire Services | J | 1 | 583,240 | 583,240 | 641,564 | 641,564 |
| 78 | *ICT Officer [3] | H | 1 | 455,560 | 455,560 | 501,116 | 501,116 |
| 79 | Administrative Assistant | H | 1 | 442,120 | 442,120 | 486,332 | 486,332 |
| 80 | Administrative Officer[3] | H | 11 | 10,518,640 | 10,518,640 | 11,570,504 | 11,570,504 |
| 81 | Assistant Superintendent - Gardens | H | 1 | 455,560 | 455,560 | 501,116 | 501,116 |
| 82 | Chief Driver | H | 3 | 1,414,920 | 1,414,920 | 1,556,412 | 1,556,412 |
| 83 | ICT Assistant [3] | H | 1 | 469,360 | 469,360 | 516,296 | 516,296 |
| 84 | Personal Driver | H | 1 | 428,800 | 428,800 | 471,680 | 471,680 |
| 85 | Senior Clerical Officer | H | 1 | 530,560 | 530,560 | 583,616 | 583,616 |
| 86 | Senior Clerical Officer | H | 12 | 5,922,480 | 5,922,480 | 6,514,728 | 6,514,728 |
| 87 | Senior Clerical Officer - General Office Services | H | 2 | 967,760 | 967,760 | 1,064,536 | 1,064,536 |
| 88 | Social Welfare Officer[3] | H | 1 | 498,400 | 498,400 | 548,240 | 548,240 |
| 89 | Supply Chain Management Assistant[3] | H | 3 | 1,452,360 | 1,452,360 | 1,597,596 | 1,597,596 |
| 90 | Administrative Assistant | G | 1 | 935,113 | 935,113 | 1,028,625 | 1,028,625 |
| 91 | Cadet Officer | G | 1 | 921,292 | 921,292 | 1,013,421 | 1,013,421 |
| 92 | Cleaning Supervisor[1] | G | 2 | 885,080 | 885,080 | 973,588 | 973,588 |
| 93 | Clerical Officer[1] | G | 3 | 1,261,320 | 1,261,320 | 1,387,452 | 1,387,452 |
| 94 | Clerical Officer[1] | G | 31 | 13,786,840 | 13,786,840 | 15,165,524 | 15,165,524 |
| 95 | Fireman (1) | G | 3 | 1,327,200 | 1,327,200 | 1,459,920 | 1,459,920 |
| 96 | Foreman[1] | G | 2 | 1,715,297 | 1,715,297 | 1,886,826 | 1,886,826 |
| 97 | Instructor[2] | G | 1 | 732,420 | 732,420 | 805,662 | 805,662 |
| 98 | Senior Administration Clerk | G | 3 | 1,779,851 | 1,779,851 | 1,957,836 | 1,957,836 |
| 99 | Senior Clerical Officer | G | 8 | 7,132,314 | 7,132,314 | 7,845,545 | 7,845,545 |
| 100 | Senior Secretary[2] | G | 1 | 922,202 | 922,202 | 1,014,423 | 1,014,423 |
| 101 | *Senior Support Staff Supervisor | F | 1 | 362,320 | 362,320 | 398,552 | 398,552 |
| 102 | Cleaning Supervisor[2a] | F | 1 | 362,320 | 362,320 | 398,552 | 398,552 |
| 103 | Clerical Officer[1] | F | 12 | 10,368,335 | 10,368,335 | 11,405,168 | 11,405,168 |
| 104 | Clerical Officer[2] | F | 11 | 5,788,179 | 5,788,179 | 6,366,997 | 6,366,997 |

| S.NO | DESIGNATION | JOB GROUP | IN POST | Baseline FY 2024/2025 | Budgeted FY 2025/26 | Projected 2026/2027 | Projected 2027/2028 |
|---|---|---|---|---|---|---|---|
| 105 | Foreman[2] | F | 7 | 5,515,854 | 5,515,854 | 6,067,439 | 6,067,439 |
| 106 | Security Officer[3] | F | 5 | 4,361,153 | 4,361,153 | 4,797,268 | 4,797,268 |
| 107 | Senior Driver[1] | F | 2 | 1,551,336 | 1,551,336 | 1,706,470 | 1,706,470 |
| 108 | Artisan[1] | E | 1 | 720,888 | 720,888 | 792,977 | 792,977 |
| 109 | Foreman[3] | E | 6 | 4,599,312 | 4,599,312 | 5,059,243 | 5,059,243 |
| 110 | Artisan[2] | D | 1 | 719,700 | 719,700 | 791,670 | 791,670 |
| 111 | Cleaning Supervisor[3] | D | 1 | 303,460 | 303,460 | 333,806 | 333,806 |
| 112 | Driver [3] | D | 1 | 303,460 | 303,460 | 333,806 | 333,806 |
| 113 | Parks Field Assistant[2] | D | 1 | 719,700 | 719,700 | 791,670 | 791,670 |
| 114 | Senior Head Messenger | D | 7 | 5,210,892 | 5,210,892 | 5,731,981 | 5,731,981 |
| 115 | Senior Support Staff | D | 36 | 10,694,880 | 10,694,880 | 11,764,368 | 11,764,368 |
| 116 | Support Staff | D | 1 | 296,500 | 296,500 | 326,150 | 326,150 |
| 117 | Head Messenger | C | 2 | 1,403,148 | 1,403,148 | 1,543,463 | 1,543,463 |
| 118 | Labourer[1] | C | 1 | 717,792 | 717,792 | 789,571 | 789,571 |
| 119 | Driver[2] | B | 1 | 675,732 | 675,732 | 743,305 | 743,305 |
| 120 | Senior Messenger | B | 1 | 663,732 | 663,732 | 730,105 | 730,105 |
| 121 | Stores Clerk | B | 1 | 663,732 | 663,732 | 730,105 | 730,105 |
| 122 | Support Staff[2] | B | 5 | 1,369,100 | 1,369,100 | 1,506,010 | 1,506,010 |
| 123 | Watchman[1] | B | 7 | 4,730,124 | 4,730,124 | 5,203,136 | 5,203,136 |
| 124 | INTERN | | 26 | 7,278,408 | 7,278,408 | 8,006,249 | 8,006,249 |
| | **Actual P.E Sub Total** | | **383** | **285,400,805** | **325,400,000** | **313,940,886** | **313,940,886** |
| 125 | Employer Contribution Pensions Retirees | | | 11,103,007 | 91,103,007 | | |
| 126 | Add Super Fund Contribution | | | 41,214,272 | 101,214,272 | | |
| 127 | Gratuity | | | 11,103,007 | 68,081,914 | | |
| | Employer Housing Levy Contribution | | | 30,195,765 | 90,195,765 | | |
| 128 | Add Total Annual Increment | | | 67,833,670 | 117,833,670 | | |
| | **Total P.E** | | | **446,850,529** | **468,428,628** | | |

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

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

J: Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| **P1: Administration, Planning and Support Services** | | | |
| **Sp1: Administration, Planning and Support Services** | | | |
| **Outcome:** Efficiency in service delivery to constituent departments and affiliated bodies and organizations. | | | |
| **Delivery** | County Treasury | | |
| | Customer satisfaction survey.<br>Staff skills and competences developed.<br>Safety measures relating to accounting documents and information, equipment and assets maintained.<br>Section's performance contract forms | Customer satisfaction survey report.<br>Number of staff trained.<br>Training reports or manuals.<br>Number of sections performance reports | One Customer satisfaction survey reports developed in the financial year<br>To train at least 25 members of staff by the end of 2025/2026 FY<br><br>All Directors submitting 4 (quarterly) performance reports by the end of 2025/2026 FY |
| **Sp2: County Emergency Fund Services** | | | |
| **Outcome**: Sustainable disaster management | | | |

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| **Delivery Unit** | County treasury, CEC Finance and County Executive and County Assembly | | |
| | An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies | Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters. | Prioritize, Operationalize and utilize the Fund by 30th June 2026 |
| **P2: Financial Management Services** | | | |
| **Sp2: Supply Chain Management Services** | | | |
| **Delivery Units** | County treasury, Procurement unit | | |
| **Outcome:** Improved public financial management | | | |
| | Oversight services on public procurement process<br><br>Improved capacity of staff in the procurement department<br><br>An implemented e-procurement platform | Percentage of cases of impropriety in public procurement<br><br>Number of staff trained<br><br>Percentage of implementation | No cases of impropriety<br><br>At least 20 members of staff by the end of the 2025/2026 FY<br><br>100 percent implementation of e-procurement platform in |
| **Sp1: Accounting services** | | | |
| **Delivery Units:** County Treasury, Accounting Unit | | | |
| **Outcome:** Enhanced efficiency of public fund management | | | |
| | Capacities built for key finance and accounting staff<br><br>Pensions, death gratuities and other benefits processed and paid to retirees | Number of officers trained and number of workshops held.<br><br>Number of days of time taken to process pension payments | Final accounts prepared and submitted as per National Treasury guidelines. |
| **Sp3: Audit Services** | | | |
| **Delivery Units:** CEC Finance and Economic Planning, Audit Section and Audit Committee | | | |
| **Outcome**: Value for money audits conducted | | | |
| | Risk based audit techniques applied to audit financial transactions<br><br>Value for money audits conducted | Number of risk-based audit techniques applied to audit financial transactions<br><br>Number of value for money audits conducted | Percentage of incidences of financial impropriety<br><br>4 quarterly value for money audits conducted by 30th June 2026 |
| **Sp4: Revenue Mobilization Services** | | | |
| **Delivery** | County treasury and CEC Finance. | | |
| **Outcome:** Enhanced revenue collection | | | |
| | Automation of revenue streams<br>Increased efficiency in revenue collection | Number of revenue streams automated<br>Amount of revenue realized | Automate at least 90 percent of revenue streams by the end of 2025/2026 FY<br>Realize 90 percent of local revenue projected by the end of the FY |
| **P3: Economic Planning and Policy Coordination** | | | |
| **Outcome:** Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010. | | | |
| **Delivery Unit** | County Treasury | | |
| | Annual plans prepared. | Annual plans prepared and submitted to the County Assembly. | By 30th August 2025 |
| | Fiscal deficit maintained at less than 10% of total budget. | Ratio of fiscal deficit to total budget | Less than 10% deficit of the total budget |

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| | Budgets and expenditure review reports prepared and submitted on time | Budgets and expenditure review reports prepared and submitted on time | By the end of every quarter |
| | Finance Bill, CBROP | Finance bill and CBROP | By 30th September 2025 |
| | Fiscal Strategy Paper | Fiscal Strategy Paper | By 28 February 2026 |
| | Draft budget estimates | Draft budget estimates | By 30th April 2026 |
| | Appropriations accounts prepared | prepared and submitted to the County Assembly | By 30th June 2026 |
| **P4** | **Digital Transformation** | | |
| **Delivery Unit** | County Treasury, ICT Section | | |
| **Outcome** | Efficient & effective ICT services Innovation, implementation and advancement of technology at the County Government of Mombasa | | |
| | Digital Transformation | Developed Web -based Information management System | No. of Established Management Information Systems |
| | | Installed learning institution with ICT infrastructure, internet and e-learning tools | No. of schools & VTCs installed with ICT infrastructure, internet and e-learning tools |
| | ICT Training - PPP frameworks to establish technology training centers | Technology training centers established | No of training centers established through PPP |
| | Establish Mombasa Business Innovation and Incubation Hubs | ICT Hubs set up in Ward Offices | No of fully equipped and functioning ICT Hubs |
| | | | Number of e-business startups |
| | | ICT Hubs Personnel in place | No of personnel in all hubs |
| | | Free Wi-Fi available at the ICT Hubs | Total bandwidth (20Mb) installed |
| | Employment Creation | Job Placement Database created | A Job Placement Database |
| | By-laws review | Prohibitive by-laws affecting ICT | No of prohibitive by-laws reviewed |

# VOTE 3017: HEALTH

A. Vision

A Healthy and Productive Community

B. Mission

Delivering Responsive, Comprehensive and Progressive Health Services.

C. Strategic Overview and Context for Budget Intervention

The Department of Health is guided by the vision of "A Healthy and Productive Community" and the mission of "Delivering Responsive, Comprehensive and Progressive Health Services." These guiding principles emphasize the County's commitment to improving the overall well-being and productivity of its population through accessible, equitable, and quality healthcare services.
Our strategic goal being Increased access to affordable quality health services to improve health outcomes.

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

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

***Major achievements for the period***

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

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

***Constraints and challenges in budget implementation***

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

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

*How the Constraints and Challenges will be addressed*

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

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

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

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

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

supply of essential medicines throughout the year. Budgeting and quantities of HPTs required on an annual basis is informed by the Quantification and Forecasting exercise.

D. Programmes and their Objectives

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

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

***Programme 2: Clinical and Curative Health Services***

**Objectives:** To offer quality curative and rehabilitative health services

***Programme 3: Preventive and Promotive***

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

***Programme 4: Special Programs***

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

***Programme 5: Coast General Teaching and Referral Hospital***

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/205 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 3,464,011,676 | 3,507,558,422 | 3,637,553,030 | 3,884,080,958 | 4,272,489,054 |
| P2 | Clinical and Curative Health Services | 191,625,068 | 191,625,068 | 180,835,079 | 175,069,461 | 192,576,407 |
| P3 | Preventive and Promotive | 184,680,000 | 116,415,000 | 120,908,325 | 138,018,113 | 151,819,925 |
| P4 | Special Programs | 12,000,000 | 12,000,000 | 10,042,261 | 13,200,000 | 14,520,000 |
| P5 | Coast General Teaching and Referral Hospital | 985,000,000 | 985,000,000 | 833,427,549 | 918,500,000 | 1,010,350,000 |
| | **Total Vote** | **4,837,316,743** | **4,812,598,490** | **4,784,835,493** | **5,128,868,532** | **5,641,755,385** |

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

| | | Supplementary | Budget | Projected Estimates |
|---|---|---|---|---|

| PROGRAMME | | Baseline | 2024/205 | 2025/2026 | 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| P1 | General Administration, | 3,464,011,676 | 3,507,558,422 | 3,637,553,030 | 3,884,080,958 | 4,272,489,054 |
| | Recurrent | 3,285,636,744 | 3,329,183,490 | 3,459,178,098 | 3,687,868,532 | 4,056,655,385 |
| | Development | 178,374,932 | 178,374,932 | 178,374,932 | 196,212,425 | 215,833,668 |
| P2 | Curative/Clinical | 191,625,068 | 191,625,068 | 180,835,079 | 175,069,461 | 192,576,407 |
| | Recurrent | 132,000,000 | 132,000,000 | 121,210,011 | 109,481,887 | 120,430,075 |
| | Development | 59,625,068 | 59,625,068 | 59,625,068 | 65,587,575 | 72,146,332 |
| P3 | Preventive and | 184,680,000 | 116,415,000 | 120,908,325 | 138,018,113 | 151,819,925 |
| | Recurrent | 157,680,000 | 89,415,000 | 93,908,325 | 108,318,113 | 119,149,925 |
| | Development | 27,000,000 | 27,000,000 | 27,000,000 | 29,700,000 | 32,670,000 |
| P4 | Special Programs | 12,000,000 | 12,000,000 | 10,042,261 | 13,200,000 | 14,520,000 |
| | Recurrent | 12,000,000 | 12,000,000 | 10,042,261 | 13,200,000 | 14,520,000 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| P5 | Coast General | 985,000,000 | 985,000,000 | 833,427,549 | 918,500,000 | 1,010,350,000 |
| | Recurrent | 650,000,000 | 650,000,000 | 498,427,549 | 550,000,000 | 605,000,000 |
| | Development | 335,000,000 | 335,000,000 | 335,000,000 | 368,500,000 | 405,350,000 |
| Total for Vote | | 4,837,316,743 | 4,812,598,490 | 4,784,835,493 | 5,128,868,532 | 5,641,755,385 |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| P1 | General Administration, | 3,464,011,676 | 3,507,558,422 | 3,637,553,030 | 3,884,080,958 | 4,272,489,054 |
| | Recurrent | 3,285,636,744 | 3,329,183,490 | 3,459,178,098 | 3,687,868,532 | 4,056,655,385 |
| | Compensation of | 3,278,666,744 | 3,311,263,490 | 3,442,600,081 | 3,680,201,532 | 4,048,221,685 |
| | Use of Goods and | 6,970,000 | 17,920,000 | 16,578,017 | 7,667,000 | 8,433,700 |
| | Development | 178,374,932 | 178,374,932 | 178,374,932 | 196,212,425 | 215,833,668 |
| | Acquisition of Non-Financial | 178,374,932 | 178,374,932 | 178,374,932 | 196,212,425 | 215,833,668 |
| P2 | Curative/Clinical | 191,625,068 | 191,625,068 | 180,835,079 | 175,069,461 | 1,084,711,716 |
| | Recurrent | 132,000,000 | 132,000,000 | 121,210,011 | 109,481,887 | 120,430,075 |
| | Compensation of | - | 0 | - | - | - |

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | Use of Goods and | 132,000,000 | 132,000,000 | 121,210,011 | 109,481,887 | 120,430,075 |
| | **Development** | **59,625,068** | **59,625,068** | **59,625,068** | **65,587,575** | **72,146,332** |
| | Acquisition of Non-Financial | 59,625,068 | 59,625,068 | 59,625,068 | 65,587,575 | 72,146,332 |
| **P3** | **Preventive and** | **184,680,000** | **116,415,000** | **120,908,325** | **138,018,113** | **151,819,925** |
| | **Recurrent** | **157,680,000** | **89,415,000** | **93,908,325** | **108,318,113** | **119,149,925** |
| | Compensation of | - | 0 | | - | - |
| | DANIDA- | 10,871,250 | 0 | 15,888,750 | - | - |
| | Use of Goods and | 146,808,750 | 89,415,000 | 65,977,575 | 108,318,113 | 119,149,925 |
| | **Development** | **27,000,000** | **27,000,000** | **27,000,000** | **29,700,000** | **32,670,000** |
| | Acquisition of Non-Financial | 27,000,000 | 27,000,000 | 27,000,000 | 29,700,000 | 32,670,000 |
| **P4** | **Special Programs** | **12,000,000** | **12,000,000** | **10,042,261** | **13,200,000** | **14,520,000** |
| | **Recurrent** | **12,000,000** | **12,000,000** | **10,042,261** | **13,200,000** | **14,520,000** |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and Services | 12,000,000 | 12,000,000 | 10,042,261 | 13,200,000 | 14,520,000 |
| | **Development** | **0** | **0** | 0 | 0 | 0 |
| | Acquisition of | 0 | 0 | 0 | 0 | 0 |
| P5 | **Coast General** | **985,000,000** | **985,000,000** | **833,427,549** | **918,500,000** | **1,010,350,000** |
| | **Recurrent** | **650,000,000** | **650,000,000** | **498,427,549** | **550,000,000** | **605,000,000** |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and | 500,000,000 | 500,000,000 | 418,427,549 | 400,000,000 | 500,000,000 |
| | Current | 150,000,000 | 150,000,000 | 80,000,000 | 150,000,000 | 105,000,000 |
| | **Development** | **335,000,000** | **335,000,000** | **335,000,000** | **368,500,000** | **405,350,000** |
| | Acquisition of | 335,000,000 | 335,000,000 | 335,000,000 | 368,500,000 | 405,350,000 |
| **Total for Vote** | | **4,837,316,743** | **4,812,598,490** | **4,784,835,493** | **5,128,868,532** | **5,641,755,385** |

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

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | County Executive Committee Member | 8 | 1 | 5,374,948 | 5,374,948 | 5,912,443 | 6,503,687 |
| 2 | *Chief Medical Specialist | S | 2 | 11,148,320 | 11,148,320 | 12,263,152 | 13,489,467 |
| 3 | County Chief Officer | S | 1 | 2,566,840 | 2,566,840 | 2,823,524 | 3,105,876 |
| 4 | *Director - Public Communications | R | 1 | 2,930,200 | 2,930,200 | 3,223,220 | 3,545,542 |
| 5 | Deputy Director - Medical Services | R | 4 | 19,448,800 | 19,448,800 | 21,393,680 | 23,533,048 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 6 | Director - Trade | R | 1 | 2,510,440 | 2,510,440 | 2,761,484 | 3,037,632 |
| 7 | Director Human Resource Management and Development | R | 1 | 2,190,400 | 2,190,400 | 2,409,440 | 2,650,384 |
| 8 | Director of Administration | R | 1 | 2,426,920 | 2,426,920 | 2,669,612 | 2,936,573 |
| 9 | Senior Dental Specialist | R | 2 | 9,724,400 | 9,724,400 | 10,696,840 | 11,766,524 |
| 10 | Senior Deputy Chief Pharmacist | R | 4 | 19,354,960 | 19,354,960 | 21,290,456 | 23,419,502 |
| 11 | Senior Medical Specialist | R | 11 | 52,685,480 | 52,685,480 | 57,954,028 | 63,749,431 |
| 12 | Senior Medical Specialist 1 | R | 3 | 13,487,400 | 13,487,400 | 14,836,140 | 16,319,754 |
| 13 | Chief Nursing Officer | Q | 1 | 2,209,554 | 2,209,554 | 2,430,509 | 2,673,560 |
| 14 | Dental Specialist[1] | Q | 5 | 20,776,760 | 20,776,760 | 22,854,436 | 25,139,880 |
| 15 | Deputy Chief Pharmacist | Q | 4 | 16,878,280 | 16,878,280 | 18,566,108 | 20,422,719 |
| 16 | Medical Specialist 1 | Q | 1 | 4,111,480 | 4,111,480 | 4,522,628 | 4,974,891 |
| 17 | Medical Specialist[1] | Q | 33 | 138,826,080 | 138,826,080 | 152,708,688 | 167,979,557 |
| 18 | Principal Superintending Medical Engineer | Q | 1 | 2,782,840 | 2,782,840 | 3,061,124 | 3,367,236 |
| 19 | Senior Assistant Director - Clinical Services | Q | 1 | 2,914,840 | 2,914,840 | 3,206,324 | 3,526,956 |
| 20 | Senior Assistant Director - Clinical Services (Anesthetics | Q | 1 | 2,914,840 | 2,914,840 | 3,206,324 | 3,526,956 |
| 21 | Senior Assistant Director - Medical Service | Q | 3 | 12,992,520 | 12,992,520 | 14,291,772 | 15,720,949 |
| 22 | Senior Assistant Director - Nursing Services | Q | 1 | 2,805,040 | 2,805,040 | 3,085,544 | 3,394,098 |
| 23 | Senior Assistant Director Medical Lab Services | Q | 1 | 2,472,760 | 2,472,760 | 2,720,036 | 2,992,040 |
| 24 | Senior Assistant Director Radiography Services | Q | 1 | 2,563,480 | 2,563,480 | 2,819,828 | 3,101,811 |
| 25 | Assistant Chief Pharmacist | P | 10 | 37,664,440 | 37,664,440 | 41,430,884 | 45,573,972 |
| 26 | Assistant Director - Community Health Services | P | 1 | 2,288,320 | 2,288,320 | 2,517,152 | 2,768,867 |
| 27 | Assistant Director - Health Records & Information Mgt. Ser | P | 1 | 2,288,320 | 2,288,320 | 2,517,152 | 2,768,867 |
| 28 | Assistant Director - Medical Services | P | 88 | 318,173,440 | 318,173,440 | 349,990,784 | 384,989,862 |
| 29 | Assistant Director - Nursing Services | P | 12 | 27,577,320 | 27,577,320 | 30,335,052 | 33,368,557 |
| 30 | Assistant Director - Nutrition & Dietetics Services | P | 2 | 4,528,640 | 4,528,640 | 4,981,504 | 5,479,654 |
| 31 | Assistant Director - Public Health | P | 1 | 2,288,320 | 2,288,320 | 2,517,152 | 2,768,867 |
| 32 | Assistant Director Administration | P | 1 | 1,985,560 | 1,985,560 | 2,184,116 | 2,402,528 |
| 33 | Assistant Director Medical Lab Services | P | 1 | 2,264,320 | 2,264,320 | 2,490,752 | 2,739,827 |
| 34 | Asst Director-Medical Services | P | 1 | 3,864,760 | 3,864,760 | 4,251,236 | 4,676,360 |
| 35 | Dental Specialist[1] | P | 1 | 3,740,320 | 3,740,320 | 4,114,352 | 4,525,787 |
| 36 | Dental Specialist[2] | P | 10 | 38,050,120 | 38,050,120 | 41,855,132 | 46,040,645 |
| 37 | Deputy Chief Clinical Officer | P | 2 | 4,098,636 | 4,098,636 | 4,508,500 | 4,959,350 |
| 38 | Deputy Chief Lab.Tech. | P | 1 | 1,946,718 | 1,946,718 | 2,141,390 | 2,355,529 |
| 39 | Medical Specialist[2] | P | 29 | 109,505,000 | 109,505,000 | 120,455,500 | 132,501,050 |
| 40 | Principal Medical Lab Technologist[1] | P | 2 | 4,600,640 | 4,600,640 | 5,060,704 | 5,566,774 |
| 41 | Principal Registered Clinical Officer[1] | P | 5 | 12,101,600 | 12,101,600 | 13,311,760 | 14,642,936 |
| 42 | Senior Principal Assistant Occupational Therapist | P | 2 | 4,517,600 | 4,517,600 | 4,969,360 | 5,466,296 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 43 | Senior Principal Assistant Physiotherapist | P | 3 | 6,864,960 | 6,864,960 | 7,551,456 | 8,306,602 |
| 44 | Senior Principal Registered Nurse | P | 11 | 25,258,400 | 25,258,400 | 27,784,240 | 30,562,664 |
| 45 | Assistant Chief Accountant | N | 1 | 1,420,386 | 1,420,386 | 1,562,425 | 1,718,667 |
| 46 | Assistant Chief Internal Auditor | N | 1 | 1,711,320 | 1,711,320 | 1,882,452 | 2,070,697 |
| 47 | Assistant Chief Laboratory Technologist | N | 4 | 6,790,968 | 6,790,968 | 7,470,065 | 8,217,071 |
| 48 | Assistant Chief Public Health Officer | N | 1 | 1,600,164 | 1,600,164 | 1,760,180 | 1,936,198 |
| 49 | Chief Dental Technologist | N | 3 | 6,017,040 | 6,017,040 | 6,618,744 | 7,280,618 |
| 50 | Chief Pharmaceutical Technologist | N | 1 | 1,957,560 | 1,957,560 | 2,153,316 | 2,368,648 |
| 51 | Principal Assistant Occupational Therapist | N | 3 | 6,017,640 | 6,017,640 | 6,619,404 | 7,281,344 |
| 52 | Principal Assistant Physiotherapist | N | 3 | 6,065,760 | 6,065,760 | 6,672,336 | 7,339,570 |
| 53 | Principal Assistant Public Health Officer | N | 8 | 15,570,960 | 15,570,960 | 17,128,056 | 18,840,862 |
| 54 | Principal Community Health Officer | N | 1 | 1,864,080 | 1,864,080 | 2,050,488 | 2,255,537 |
| 55 | Principal HRM & Development | N | 1 | 1,441,680 | 1,441,680 | 1,585,848 | 1,744,433 |
| 56 | Principal ICT Officer | N | 1 | 1,441,680 | 1,441,680 | 1,585,848 | 1,744,433 |
| 57 | Principal Medical Lab Technologist | N | 1 | 2,017,680 | 2,017,680 | 2,219,448 | 2,441,393 |
| 58 | Principal Medical Lab Technologist[2] | N | 5 | 9,992,760 | 9,992,760 | 10,992,036 | 12,091,240 |
| 59 | Principal Nursing Officer | N | 15 | 29,643,720 | 29,643,720 | 32,608,092 | 35,868,901 |
| 60 | Principal Nutrition & Dietetics Officer | N | 2 | 3,963,360 | 3,963,360 | 4,359,696 | 4,795,666 |
| 61 | Principal Occupational Therapist | N | 1 | 1,957,560 | 1,957,560 | 2,153,316 | 2,368,648 |
| 62 | Principal Office Administrator | N | 1 | 1,441,680 | 1,441,680 | 1,585,848 | 1,744,433 |
| 63 | Principal Orthopedic Trauma Technologist | N | 1 | 2,005,680 | 2,005,680 | 2,206,248 | 2,426,873 |
| 64 | Principal Public Health Officer | N | 3 | 6,017,040 | 6,017,040 | 6,618,744 | 7,280,618 |
| 65 | Principal Radiographer | N | 1 | 2,005,680 | 2,005,680 | 2,206,248 | 2,426,873 |
| 66 | Principal Registered Clinical Officer[2] | N | 15 | 41,499,040 | 41,499,040 | 44,648,944 | 48,113,838 |
| 67 | Principal Registered Nurse | N | 42 | 94,612,360 | 94,612,360 | 103,073,596 | 112,380,956 |
| 68 | Principal Registered Nurse - Anesthetist | N | 1 | 1,417,377 | 1,417,377 | 1,559,115 | 1,715,026 |
| 69 | Senior Medical Officer | N | 18 | 55,734,600 | 55,734,600 | 61,308,060 | 67,438,866 |
| 70 | Senior Pharmacist | N | 4 | 12,245,280 | 12,245,280 | 13,469,808 | 14,816,789 |
| 71 | *Chief Assistant Public Health Officer | M | 1 | 1,536,120 | 1,536,120 | 1,689,732 | 1,858,705 |
| 72 | *Chief Public Communications Officer | M | 1 | 1,099,320 | 1,099,320 | 1,209,252 | 1,330,177 |
| 73 | *Personal Assistant (County) | M | 1 | 973,320 | 973,320 | 1,070,652 | 1,177,717 |
| 74 | Assistant Chief Health Administration Officer | M | 1 | 1,411,320 | 1,411,320 | 1,552,452 | 1,707,697 |
| 75 | Assistant Chief Health Records & Information Mgt. Officer | M | 3 | 5,025,960 | 5,025,960 | 5,528,556 | 6,081,412 |
| 76 | Chief Assistant Community Health Officer | M | 1 | 1,675,320 | 1,675,320 | 1,842,852 | 2,027,137 |
| 77 | Chief Assistant Occupational Therapist | M | 1 | 1,675,320 | 1,675,320 | 1,842,852 | 2,027,137 |
| 78 | Chief Assistant Physiotherapist | M | 2 | 3,350,640 | 3,350,640 | 3,685,704 | 4,054,274 |
| 79 | Chief Assistant Public Health Officer | M | 3 | 4,989,000 | 4,989,000 | 5,487,900 | 6,036,690 |
| 80 | Chief Co-operative Auditor | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 81 | Chief Medical Engineering Technologist | M | 2 | 3,350,640 | 3,350,640 | 3,685,704 | 4,054,274 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 82 | Chief Medical Lab Technologist | M | 10 | 16,873,200 | 16,873,200 | 18,560,520 | 20,416,572 |
| 83 | Chief Medical Social Worker | M | 1 | 1,651,320 | 1,651,320 | 1,816,452 | 1,998,097 |
| 84 | Chief Nursing Officer | M | 17 | 28,669,947 | 28,669,947 | 31,536,942 | 34,690,636 |
| 85 | Chief Nutrition & Dietetics Officer | M | 2 | 3,302,640 | 3,302,640 | 3,632,904 | 3,996,194 |
| 86 | Chief Nutrition & Dietetics Technologist | M | 3 | 4,953,960 | 4,953,960 | 5,449,356 | 5,994,292 |
| 87 | Chief Public Health Officer | M | 2 | 3,350,640 | 3,350,640 | 3,685,704 | 4,054,274 |
| 88 | Chief Registered Clinical Officer | M | 7 | 12,651,240 | 12,651,240 | 13,916,364 | 15,308,000 |
| 89 | Chief Registered Clinical Officer - Anesthetist | M | 3 | 5,781,960 | 5,781,960 | 6,360,156 | 6,996,172 |
| 90 | Chief Registered Nurse | M | 81 | 156,770,948 | 156,770,948 | 170,448,043 | 185,492,847 |
| 91 | Chief Registered Nurse - Anesthetist | M | 2 | 3,638,640 | 3,638,640 | 4,002,504 | 4,402,754 |
| 92 | Chief Supply Chain Management Assistant | M | 1 | 1,001,520 | 1,001,520 | 1,101,672 | 1,211,839 |
| 93 | Chief Supply Chain Management Officer | M | 1 | 1,099,320 | 1,099,320 | 1,209,252 | 1,330,177 |
| 94 | Chief Telephone Supervisor | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 95 | Dental Officer | M | 1 | 2,724,120 | 2,724,120 | 2,996,532 | 3,296,185 |
| 96 | Deputy Chief Orthopedic Technologist | M | 1 | 1,675,320 | 1,675,320 | 1,842,852 | 2,027,137 |
| 97 | Medical officer | M | 24 | 70,625,520 | 70,625,520 | 77,188,072 | 84,406,879 |
| 98 | Pharmacist | M | 2 | 5,528,640 | 5,528,640 | 6,081,504 | 6,689,654 |
| 99 | Senior Administrative Officer | M | 1 | 1,001,520 | 1,001,520 | 1,101,672 | 1,211,839 |
| 100 | Senior Economist | M | 1 | 1,134,360 | 1,134,360 | 1,247,796 | 1,372,576 |
| 101 | Senior Nursing Officer | M | 2 | 2,700,216 | 2,700,216 | 2,970,238 | 3,267,261 |
| 102 | Senior Public Health Officer | M | 3 | 3,814,974 | 3,814,974 | 4,196,471 | 4,616,119 |
| 103 | Snr Public Health Officer | L | 1 | 1,519,320 | 1,519,320 | 1,671,252 | 1,838,377 |
| 104 | Accountant[1] | L | 1 | 1,205,028 | 1,205,028 | 1,325,531 | 1,458,084 |
| 105 | Entomologist[1] | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 106 | Laboratory Technologist[1] | L | 8 | 10,199,034 | 10,199,034 | 11,218,937 | 12,340,831 |
| 107 | Nursing Officer[1] | L | 1 | 1,295,298 | 1,295,298 | 1,424,828 | 1,567,311 |
| 108 | Public Health Officer[1] | L | 3 | 3,681,894 | 3,681,894 | 4,050,083 | 4,455,092 |
| 109 | Senior Accountant | L | 1 | 1,075,320 | 1,075,320 | 1,182,852 | 1,301,137 |
| 110 | Senior Assistant Community Health Officer | L | 1 | 1,579,320 | 1,579,320 | 1,737,252 | 1,910,977 |
| 111 | Senior Assistant Health Records & Information Mgt. Officer | L | 5 | 8,037,600 | 8,037,600 | 8,841,360 | 9,725,496 |
| 112 | Senior Assistant Office Administrator | L | 3 | 3,025,440 | 3,025,440 | 3,327,984 | 3,660,782 |
| 113 | Senior Assistant Physiotherapist | L | 3 | 4,704,960 | 4,704,960 | 5,175,456 | 5,693,002 |
| 114 | Senior Assistant Public Health Officer | L | 3 | 4,737,960 | 4,737,960 | 5,211,756 | 5,732,932 |
| 115 | Senior Community Health Officer | L | 1 | 1,453,320 | 1,453,320 | 1,598,652 | 1,758,517 |
| 116 | Senior Enrolled Community Nurse | L | 2 | 2,590,596 | 2,590,596 | 2,849,656 | 3,134,621 |
| 117 | Senior Enrolled Nurse[1] | L | 40 | 83,399,310 | 83,399,310 | 89,739,241 | 86,713,165 |
| 118 | Senior Health Administration Officer | L | 1 | 1,189,320 | 1,189,320 | 1,308,252 | 1,439,077 |
| 119 | Senior Health Records & Information Mgt. Officer | L | 1 | 1,512,120 | 1,512,120 | 1,663,332 | 1,829,665 |
| 120 | Senior Health Records Info.Mgt Officer | L | 1 | 1,512,120 | 1,512,120 | 1,663,332 | 1,829,665 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 121 | Senior Hospitality Officer | L | 1 | 1,042,320 | 1,042,320 | 1,146,552 | 1,261,207 |
| 122 | Senior HRM & Development Officer | L | 1 | 977,520 | 977,520 | 1,075,272 | 1,182,799 |
| 123 | Senior HRM Officer | L | 3 | 2,940,960 | 2,940,960 | 3,235,056 | 3,558,562 |
| 124 | Senior Medical Engineering Technologist | L | 3 | 4,638,960 | 4,638,960 | 5,102,856 | 5,613,142 |
| 125 | Senior Medical Lab Technician[1] | L | 1 | 1,591,320 | 1,591,320 | 1,750,452 | 1,925,497 |
| 126 | Senior Medical Lab Technologist | L | 8 | 12,472,560 | 12,472,560 | 13,719,816 | 15,091,798 |
| 127 | Senior Medical Social Worker | L | 2 | 3,010,440 | 3,010,440 | 3,311,484 | 3,642,632 |
| 128 | Senior Nursing Officer | L | 3 | 4,640,760 | 4,640,760 | 5,104,836 | 5,615,320 |
| 129 | Senior Occupational Therapist | L | 1 | 1,546,320 | 1,546,320 | 1,700,952 | 1,871,047 |
| 130 | Senior Orthopedic Technologist | L | 1 | 1,546,320 | 1,546,320 | 1,700,952 | 1,871,047 |
| 131 | Senior Pharmaceutical Technologist | L | 2 | 3,092,640 | 3,092,640 | 3,401,904 | 3,742,094 |
| 132 | Senior Public Health Officer | L | 2 | 3,158,640 | 3,158,640 | 3,474,504 | 3,821,954 |
| 133 | Senior Radiographer | L | 4 | 6,048,480 | 6,048,480 | 6,653,328 | 7,318,661 |
| 134 | Senior Registered Clinical Officer | L | 25 | 51,538,000 | 51,538,000 | 55,691,800 | 60,260,980 |
| 135 | Senior Registered Clinical Officer - Anesthetist | L | 7 | 12,687,240 | 12,687,240 | 13,955,964 | 15,351,560 |
| 136 | Senior Registered Nurse | L | 56 | 99,058,120 | 99,058,120 | 107,963,932 | 117,760,325 |
| 137 | Senior Registered Nurse - Anesthetist | L | 1 | 1,721,520 | 1,721,520 | 1,893,672 | 2,083,039 |
| 138 | Senior Supply Chain Management Assistant | L | 1 | 1,008,120 | 1,008,120 | 1,108,932 | 1,219,825 |
| 139 | Senior Supply Chain Management Officer | L | 1 | 1,075,320 | 1,075,320 | 1,182,852 | 1,301,137 |
| 140 | Superintendent[2] | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 141 | Systems Analyst[3] | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 142 | *Assistant Public Health Officer[1] | K | 1 | 1,256,400 | 1,256,400 | 1,382,040 | 1,520,244 |
| 143 | *Nursing Officer (Intern) | K | 1 | 1,353,120 | 1,353,120 | 1,488,432 | 1,637,275 |
| 144 | Accountant[1] | K | 1 | 855,120 | 855,120 | 940,632 | 1,034,695 |
| 145 | Assistant Occupational Therapist[1] | K | 2 | 2,558,880 | 2,558,880 | 2,814,768 | 3,096,245 |
| 146 | Assistant Office Administrator [1] | K | 1 | 855,120 | 855,120 | 940,632 | 1,034,695 |
| 147 | Assistant Office Administrator[1] | K | 2 | 1,550,880 | 1,550,880 | 1,705,968 | 1,876,565 |
| 148 | Assistant Physiotherapist[1] | K | 2 | 2,559,840 | 2,559,840 | 2,815,824 | 3,097,406 |
| 149 | Clinical Officer | K | 3 | 4,267,080 | 4,267,080 | 4,693,788 | 5,163,167 |
| 150 | Clinical Psychologist[1] | K | 1 | 1,435,440 | 1,435,440 | 1,578,984 | 1,736,882 |
| 151 | Enrolled Community Nurse[1] | K | 4 | 4,716,072 | 4,716,072 | 5,187,679 | 5,706,447 |
| 152 | Health Administration Officer[1] | K | 4 | 4,074,840 | 4,074,840 | 4,482,324 | 4,930,556 |
| 153 | Hospitality Officer[1] | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |
| 154 | HRM & Development Officer[1] | K | 1 | 752,400 | 752,400 | 827,640 | 910,404 |
| 155 | HRM Officer[1] | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |
| 156 | ICT Assistant[1] | K | 2 | 1,484,280 | 1,484,280 | 1,632,708 | 1,795,979 |
| 157 | Laboratory Technologist | K | 1 | 1,197,018 | 1,197,018 | 1,316,720 | 1,448,392 |
| 158 | Laboratory Technologist[1] | K | 1 | 1,268,400 | 1,268,400 | 1,395,240 | 1,534,764 |
| 159 | Medical Lab Technologist[1] | K | 7 | 9,077,400 | 9,077,400 | 9,985,140 | 10,983,654 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 160 | Medical Social Worker[1] | K | 3 | 3,838,320 | 3,838,320 | 4,222,152 | 4,644,367 |
| 161 | Nursing Officer (Intern) | K | 5 | 6,509,160 | 6,509,160 | 7,160,076 | 7,876,084 |
| 162 | Nursing Officer Intern | K | 2 | 2,580,240 | 2,580,240 | 2,838,264 | 3,122,090 |
| 163 | Nutrition & Dietetics Technologist[1] | K | 1 | 1,306,920 | 1,306,920 | 1,437,612 | 1,581,373 |
| 164 | Nutritionist[2] | K | 1 | 1,197,018 | 1,197,018 | 1,316,720 | 1,448,392 |
| 165 | Pharmaceutical Technologist[1] | K | 1 | 1,279,440 | 1,279,440 | 1,407,384 | 1,548,122 |
| 166 | Public Health Officer | K | 1 | 1,303,440 | 1,303,440 | 1,433,784 | 1,577,162 |
| 167 | Public Health Officer[2] | K | 2 | 2,250,036 | 2,250,036 | 2,475,040 | 2,722,544 |
| 168 | Radiographer[1] | K | 1 | 1,279,440 | 1,279,440 | 1,407,384 | 1,548,122 |
| 169 | Registered Clinical Officer I - Anesthetist | K | 7 | 9,223,080 | 9,223,080 | 10,145,388 | 11,159,927 |
| 170 | Registered Clinical Officer[1] | K | 12 | 15,465,600 | 15,465,600 | 17,012,160 | 18,713,376 |
| 171 | Registered Clinical Officer[1] - Anesthetist | K | 1 | 1,531,440 | 1,531,440 | 1,684,584 | 1,853,042 |
| 172 | Registered Nurse [1] - Anesthetist | K | 1 | 1,445,640 | 1,445,640 | 1,590,204 | 1,749,224 |
| 173 | Registered Nurse[1] | K | 51 | 76,518,640 | 76,518,640 | 83,170,504 | 90,487,554 |
| 174 | Senior Enrolled Nurse[2] | K | 9 | 12,025,800 | 12,025,800 | 13,228,380 | 14,551,218 |
| 175 | Senior Health Records Info. Mgt Assistant | K | 1 | 1,256,400 | 1,256,400 | 1,382,040 | 1,520,244 |
| 176 | Senior Medical Eng. Technician | K | 1 | 1,359,120 | 1,359,120 | 1,495,032 | 1,644,535 |
| 177 | Senior Nutrition & Dietetics Technician | K | 1 | 1,232,400 | 1,232,400 | 1,355,640 | 1,491,204 |
| 178 | Senior Public Health Assistant | K | 2 | 2,718,240 | 2,718,240 | 2,990,064 | 3,289,070 |
| 179 | Supply Chain Management Assistant [1] | K | 1 | 752,400 | 752,400 | 827,640 | 910,404 |
| 180 | Telephone Supervisor[1] | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |
| 181 | *Assistant Public Health Officer[2] | J | 17 | 17,796,320 | 17,796,320 | 19,575,952 | 21,533,547 |
| 182 | *HRM Assistant[2] | J | 3 | 1,767,240 | 1,767,240 | 1,943,964 | 2,138,360 |
| 183 | *Public Communications Officer[2] | J | 1 | 550,000 | 550,000 | 605,000 | 665,500 |
| 184 | Accountant [2] | J | 4 | 2,422,360 | 2,422,360 | 2,664,596 | 2,931,056 |
| 185 | Administrative Officer[2] | J | 1 | 951,453 | 951,453 | 1,046,598 | 1,151,258 |
| 186 | Assistant Community Health Officer[2] | J | 14 | 14,417,240 | 14,417,240 | 15,858,964 | 17,444,860 |
| 187 | Assistant Engineer, Electronics | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 188 | Assistant Health Records Info.Mgt Officer[2] | J | 1 | 1,044,760 | 1,044,760 | 1,149,236 | 1,264,160 |
| 189 | Assistant Public Health Officer[2] | J | 1 | 1,062,400 | 1,062,400 | 1,168,640 | 1,285,504 |
| 190 | Chef | J | 2 | 1,308,560 | 1,308,560 | 1,439,416 | 1,583,358 |
| 191 | Chief Clerical Officer - General Office Ser | J | 1 | 636,040 | 636,040 | 699,644 | 769,608 |
| 192 | Chief Clerical Officer - HRM | J | 1 | 583,240 | 583,240 | 641,564 | 705,720 |
| 193 | Clinical Officer | J | 1 | 1,230,280 | 1,230,280 | 1,353,308 | 1,488,639 |
| 194 | Community Health Assistant[1] | J | 1 | 1,003,240 | 1,003,240 | 1,103,564 | 1,213,920 |
| 195 | Enrolled Nurse[1] | J | 15 | 21,093,800 | 21,093,800 | 22,703,180 | 24,473,498 |
| 196 | Finance Officer [3] | J | 1 | 618,400 | 618,400 | 680,240 | 748,264 |
| 197 | Health Records Info.Mgt Assistant[1] | J | 2 | 2,054,480 | 2,054,480 | 2,259,928 | 2,485,921 |
| 198 | Medical Engineering Technologist[2] | J | 3 | 3,134,280 | 3,134,280 | 3,447,708 | 3,792,479 |
| 199 | Medical Lab Technician[1] | J | 1 | 1,092,040 | 1,092,040 | 1,201,244 | 1,321,368 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 200 | Medical Lab Technologist[2] | J | 17 | 22,754,920 | 22,754,920 | 24,530,412 | 26,483,453 |
| 201 | Medical Social Worker[2] | J | 2 | 2,024,000 | 2,024,000 | 2,226,400 | 2,449,040 |
| 202 | Nutrition & Dietetics Technician[1] | J | 1 | 1,020,760 | 1,020,760 | 1,122,836 | 1,235,120 |
| 203 | Nutrition & Dietetics Technologist[2] | J | 2 | 2,024,000 | 2,024,000 | 2,226,400 | 2,449,040 |
| 204 | Office Administrative Assistant [1] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 205 | Orthopedic Technologist[2] | J | 1 | 1,062,400 | 1,062,400 | 1,168,640 | 1,285,504 |
| 206 | Orthopedic Trauma Technician[1] | J | 1 | 1,098,280 | 1,098,280 | 1,208,108 | 1,328,919 |
| 207 | Pharmaceutical Technologist[2] | J | 8 | 8,289,080 | 8,289,080 | 9,117,988 | 10,029,787 |
| 208 | Pharmaceutical Technologist[3] | J | 1 | 1,051,938 | 1,051,938 | 1,157,132 | 1,272,845 |
| 209 | Principal Driver | J | 1 | 583,240 | 583,240 | 641,564 | 705,720 |
| 210 | Public Health Assistant[1] | J | 3 | 3,099,240 | 3,099,240 | 3,409,164 | 3,750,080 |
| 211 | Radiographer[2] | J | 3 | 3,031,680 | 3,031,680 | 3,334,848 | 3,668,333 |
| 212 | Registered Clinical Officer [2] | J | 9 | 10,455,120 | 10,455,120 | 11,500,632 | 12,650,695 |
| 213 | Registered Clinical Officer [2] - Anesthetist | J | 2 | 2,714,600 | 2,714,600 | 2,986,060 | 3,284,666 |
| 214 | Registered Nurse[2] | J | 101 | 127,390,480 | 127,390,480 | 138,129,528 | 149,942,481 |
| 215 | Senior Public Health Technician | J | 1 | 1,051,938 | 1,051,938 | 1,157,132 | 1,272,845 |
| 216 | Supply Chain Management Assistant [2] | J | 5 | 2,916,200 | 2,916,200 | 3,207,820 | 3,528,602 |
| 217 | Supply Chain Management Assistant[2] | J | 2 | 1,219,160 | 1,219,160 | 1,341,076 | 1,475,184 |
| 218 | Supply Chain Management Officer[2] | J | 3 | 1,837,560 | 1,837,560 | 2,021,316 | 2,223,448 |
| 219 | Interns | Interns | 10 | 2,760,000 | 2,760,000 | 3,036,000 | 3,339,600 |
| 220 | *Assistant Public Health Officer[3] | H | 33 | 39,931,120 | 39,931,120 | 42,924,232 | 46,216,655 |
| 221 | *HRM Assistant[3] | H | 5 | 2,320,040 | 2,320,040 | 2,552,044 | 2,807,248 |
| 222 | *Registered Nurse [3] - Anesthetist | H | 1 | 1,129,600 | 1,129,600 | 1,242,560 | 1,366,816 |
| 223 | Administrative Assistant | H | 1 | 442,120 | 442,120 | 486,332 | 534,965 |
| 224 | Assistant Chef | H | 1 | 498,400 | 498,400 | 548,240 | 603,064 |
| 225 | Assistant Community Health Officer[3] | H | 13 | 22,106,720 | 22,106,720 | 23,317,392 | 24,649,131 |
| 226 | Assistant Health Promotion Officer[3] | H | 4 | 3,531,040 | 3,531,040 | 3,884,144 | 4,272,558 |
| 227 | Assistant Health Records & Information Mgt. Officer[3] | H | 1 | 974,560 | 974,560 | 1,072,016 | 1,179,218 |
| 228 | Assistant Health Records Info. Mgt Officer[3] | H | 10 | 9,190,240 | 9,190,240 | 10,109,264 | 11,120,190 |
| 229 | Assistant Occupational Therapist[3] | H | 5 | 4,637,000 | 4,637,000 | 5,100,700 | 5,610,770 |
| 230 | Assistant Physiotherapist[3] | H | 7 | 6,491,800 | 6,491,800 | 7,140,980 | 7,855,078 |
| 231 | Asst. Public Health Officer III | H | 2 | 1,848,920 | 1,848,920 | 2,033,812 | 2,237,193 |
| 232 | Cleansing Inspector | H | 1 | 844,738 | 844,738 | 929,211 | 1,022,132 |
| 233 | Community Health Assistant[2] | H | 5 | 4,752,800 | 4,752,800 | 5,228,080 | 5,750,888 |
| 234 | Dental Technologist[3] | H | 1 | 927,400 | 927,400 | 1,020,140 | 1,122,154 |
| 235 | Enrolled Nurse[2] | H | 13 | 12,825,400 | 12,825,400 | 14,107,940 | 15,518,734 |
| 236 | Family Life Supervisor | H | 1 | 848,800 | 848,800 | 933,680 | 1,027,048 |
| 237 | Health Administration Officer [3] | H | 10 | 7,234,000 | 7,234,000 | 7,957,400 | 8,753,140 |
| 238 | Health Records Info.Mgt Assistant[2] | H | 3 | 2,848,680 | 2,848,680 | 3,133,548 | 3,446,903 |
| 239 | ICT Assistant [3] | H | 1 | 455,560 | 455,560 | 501,116 | 551,228 |
| 240 | ICT officer III | H | 1 | 514,000 | 514,000 | 565,400 | 621,940 |
| 241 | Laboratory Technologist [3] | H | 1 | 939,400 | 939,400 | 1,033,340 | 1,136,674 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 242 | Medical Engineering Technician[2] | H | 2 | 1,949,120 | 1,949,120 | 2,144,032 | 2,358,435 |
| 243 | Medical Engineering Technologist[3] | H | 1 | 958,000 | 958,000 | 1,053,800 | 1,159,180 |
| 244 | Medical Lab Technician[2] | H | 4 | 3,880,960 | 3,880,960 | 4,269,056 | 4,695,962 |
| 245 | Medical Lab Technologist[3] | H | 35 | 42,757,680 | 42,757,680 | 46,033,448 | 49,636,793 |
| 246 | Medical Social Worker III | H | 1 | 733,360 | 733,360 | 806,696 | 887,366 |
| 247 | Medical Social Worker[3] | H | 4 | 3,721,360 | 3,721,360 | 4,093,496 | 4,502,846 |
| 248 | Mortuary Superintendent | H | 1 | 914,560 | 914,560 | 1,006,016 | 1,106,618 |
| 249 | Nutrition & Dietetics Technician[2] | H | 1 | 862,120 | 862,120 | 948,332 | 1,043,165 |
| 250 | Nutrition & Dietetics Technologist[3] | H | 13 | 11,704,600 | 11,704,600 | 12,875,060 | 14,162,566 |
| 251 | Office Administrative Assistant[2] | H | 1 | 483,400 | 483,400 | 531,740 | 584,914 |
| 252 | Orthopedic Technologist [3] | H | 3 | 2,782,200 | 2,782,200 | 3,060,420 | 3,366,462 |
| 253 | Personal Driver | H | 1 | 512,800 | 512,800 | 564,080 | 620,488 |
| 254 | Pharmaceutical Technologist[3] | H | 10 | 9,274,000 | 9,274,000 | 10,201,400 | 11,221,540 |
| 255 | Public Health Assistant[2] | H | 7 | 6,296,920 | 6,296,920 | 6,926,612 | 7,619,273 |
| 256 | Registered Clinical Officer | H | 4 | 4,061,440 | 4,061,440 | 4,467,584 | 4,914,342 |
| 257 | Registered Clinical Officer [3] | H | 59 | 83,575,760 | 83,575,760 | 89,933,336 | 86,926,670 |
| 258 | Registered Clinical Officer [3] - Anesthetist | H | 2 | 2,478,800 | 2,478,800 | 2,726,680 | 2,999,348 |
| 259 | Registered Nurse III | H | 2 | 1,857,320 | 1,857,320 | 2,043,052 | 2,247,357 |
| 260 | Registered Nurse III (Midwife) | H | 2 | 1,993,520 | 1,993,520 | 2,192,872 | 2,412,159 |
| 261 | Registered Nurse[3] | H | 125 | 168,581,560 | 168,581,560 | 180,439,716 | 193,483,688 |
| 262 | Senior Clerical Officer | H | 6 | 2,882,760 | 2,882,760 | 3,171,036 | 3,488,140 |
| 263 | Senior Clerical Officer - General Office Se | H | 2 | 1,061,120 | 1,061,120 | 1,167,232 | 1,283,955 |
| 264 | Senior Telephone Operator | H | 1 | 530,560 | 530,560 | 583,616 | 641,978 |
| 265 | Supply Chain Management Assistant [3] | H | 6 | 2,891,880 | 2,891,880 | 3,181,068 | 3,499,175 |
| 266 | Technologist[2] | H | 1 | 786,480 | 786,480 | 865,128 | 951,641 |
| 267 | Cleaning Supervisor[1] | G | 3 | 1,521,000 | 1,521,000 | 1,673,100 | 1,840,410 |
| 268 | Clerical Officer[1] | G | 7 | 2,885,080 | 2,885,080 | 3,173,588 | 3,490,947 |
| 269 | Community Health Assistant[3] | G | 1 | 835,720 | 835,720 | 919,292 | 1,011,221 |
| 270 | Cook[1] | G | 2 | 897,680 | 897,680 | 987,448 | 1,086,193 |
| 271 | Farewell Home Assistant [2] | G | 1 | 826,120 | 826,120 | 908,732 | 999,605 |
| 272 | Health Records Info.Mgt Assistant[3] | G | 2 | 1,693,760 | 1,693,760 | 1,863,136 | 2,049,450 |
| 273 | Nutrition & Dietetics Technician[3] | G | 4 | 3,448,480 | 3,448,480 | 3,793,328 | 4,172,661 |
| 274 | Office Administrative Assistant [3] | G | 2 | 805,760 | 805,760 | 886,336 | 974,970 |
| 275 | Orthopedic Trauma Technician[3] | G | 2 | 1,733,000 | 1,733,000 | 1,906,300 | 2,096,930 |
| 276 | Senior Clerical Officer | G | 5 | 4,598,101 | 4,598,101 | 5,057,911 | 5,563,702 |
| 277 | Senior Driver | G | 6 | 3,156,720 | 3,156,720 | 3,472,392 | 3,819,631 |
| 278 | Technologist[3] | G | 1 | 776,856 | 776,856 | 854,542 | 939,996 |
| 279 | Cleaning Supervisor[2a] | F | 9 | 3,800,880 | 3,800,880 | 4,180,968 | 4,599,065 |
| 280 | Clerical Officer[1] | F | 7 | 6,093,914 | 6,093,914 | 6,703,306 | 7,373,636 |
| 281 | Clerical Officer[2] | F | 25 | 8,478,040 | 8,478,040 | 9,325,844 | 10,258,428 |
| 282 | Driver[1] | F | 6 | 2,555,160 | 2,555,160 | 2,810,676 | 3,091,744 |

| S/NO | Designation | JOB GROUP | IN POST | Baseline FY 2024/25 | Budget FY 2025/2026 | Projected FY 2026/27 | Projected FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 283 | Foreman[2] | F | 1 | 764,856 | 764,856 | 841,342 | 925,476 |
| 284 | Housekeeping Assistant[2] | F | 1 | 362,320 | 362,320 | 398,552 | 438,407 |
| 285 | Mortuary Attendant[2a] | F | 2 | 1,192,640 | 1,192,640 | 1,311,904 | 1,443,094 |
| 286 | Assistant Store Keeper | E | 1 | 752,136 | 752,136 | 827,350 | 910,085 |
| 287 | Clerical Officer[2] | E | 1 | 819,107 | 819,107 | 901,017 | 991,119 |
| 288 | Driver [2] | E | 1 | 315,400 | 315,400 | 346,940 | 381,634 |
| 289 | Foreman[3] | E | 1 | 819,107 | 819,107 | 901,017 | 991,119 |
| 290 | Support Staff Supervisor | E | 10 | 3,355,600 | 3,355,600 | 3,691,160 | 4,060,276 |
| 291 | *Mortuary Attendant[3] | D | 4 | 2,149,840 | 2,149,840 | 2,364,824 | 2,601,306 |
| 292 | Cleaning Supervisor[3] | D | 19 | 5,765,740 | 5,765,740 | 6,342,314 | 6,976,545 |
| 293 | Driver [3] | D | 18 | 5,413,560 | 5,413,560 | 5,954,916 | 6,550,408 |
| 294 | Driver III | D | 1 | 387,460 | 387,460 | 426,206 | 468,827 |
| 295 | Security Warden[3] | D | 2 | 579,080 | 579,080 | 636,988 | 700,687 |
| 296 | Senior Head Messenger | D | 3 | 2,278,032 | 2,278,032 | 2,505,835 | 2,756,419 |
| 297 | Senior Headman | D | 1 | 773,760 | 773,760 | 851,136 | 936,250 |
| 298 | Senior Support Staff | D | 32 | 9,577,280 | 9,577,280 | 10,535,008 | 11,588,509 |
| 299 | Support staff | D | 2 | 685,880 | 685,880 | 754,468 | 829,915 |
| 300 | Cleansing Supervisor | C | 1 | 674,544 | 674,544 | 741,998 | 816,198 |
| 301 | Clerical Officer[4] | C | 1 | 685,356 | 685,356 | 753,892 | 829,281 |
| 302 | Head Messenger | C | 6 | 4,241,880 | 4,241,880 | 4,666,068 | 5,132,675 |
| 303 | Headman | C | 3 | 2,522,436 | 2,522,436 | 2,774,680 | 3,052,148 |
| 304 | Labourer[1] | C | 33 | 23,299,092 | 23,299,092 | 25,629,001 | 28,191,901 |
| 305 | Senior Messenger | C | 1 | 717,792 | 717,792 | 789,571 | 868,528 |
| 306 | Senior Mosquito Searcher | C | 9 | 6,362,820 | 6,362,820 | 6,999,102 | 7,699,012 |
| 307 | Community Health Volunteers | | | 69,480,000 | 69,480,000 | | |
| | **Sub Total** | | **1,829** | **3,134,538,370** | **3,134,538,370** | **3,347,564,207** | **3,588,320,628** |
| 308 | Gratuity | | | 106,656,249 | 206,656,249 | | |
| 309 | Annual Increment | | | 37,472,124 | 101,405,462 | | |
| | **Total P. E** | | | **3,278,666,744** | **3,442,600,081** | **3,659,431,646** | **3,878,997,545** |

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

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| General Administration, Planning and Support Services | Provision of high quality service delivery in an informedsupportive and conducive environment | Development of policies to support provision of quality services<br><br>Effective management of Human resources<br><br>Revenue generation and pooling of resources<br><br>Health infrastructure development | Policies developed and legislated. Revenue<br><br>Annual work plans developed-1<br><br>Number of new health Infrastructure developed |
| Curative and Rehabilitative Health services | Improved health status of the individual, family and community | Increased access of people to outpatient, inpatient, mental health services and specialized healthcare. | Increased per capita service utilization-3.0 |

| | | | |
|---|---|---|---|
| Promotive and Preventive | Reduced incidence of Preventable Diseases and ill Health | Reduced incidences of communicable and non-communicable diseases | Health awareness campaigns conducted-4<br><br>Number of new established community units-10 |
| Special programs | Improved health status of the individual, family and community | Increased access to quality of health services of theindividual family and community | Increased FIC- 95% |

J: Summary of the Programme Outputs and Performance Indicators

| **Program 1: General administration and support services** | | | | | | | |
|---|---|---|---|---|---|---|---|
| Sub-Program 1 : Health Policy Planning, Health Information M&E | **Delivery Unit** | **Key Output** | **KPI** | **Baseline 2024/25** | **Budget 2025/26** | **Projected 2026/27** | **Projected 2027/28** |
| | Health Policy Planning, Health Information, M&E | Review and development of strategic plan | No of strategic plan developed anddisseminated | 3 | 4 | 6 | 8 |
| | | AWP developed | AWP in place and in Use | 1 | 1 | 1 | 1 |
| | | AWP reviewed quarterly | quarterly review of AWPs | 2 | 4 | 4 | 4 |
| | | DQA conducted | Number of quality audits done | 2 | 4 | 4 | 4 |
| | Research Health research unit | Evidence based policies | No. of research findings implemented | 0 | 4 | 4 | 4 |
| | | Research translated into policy dialogue | No of scientific publicationspublished | 0 | 4 | 4 | 4 |
| | | | No of briefs informing healthpolicies | 0 | 4 | 4 | 4 |
| | | Research Symposium | Annual scientific symposium conducted | 0 | 1 | 1 | 1 |
| | Quality assurance unit | Client satisfaction | Number of client satisfaction surveys done | 0 | 4 | 4 | 4 |
| | Hospitals | Facilities upgrading as per norms and standards | No of facilities upgraded to meet norms and standards | 0 | 2 | 2 | 2 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Sub program 2 Human Resource Management | **Delivery Unit** | **Key Output** | **KPI** | **Baseline 2024/25** | **Budget 2025/26** | **Projected 2026/27** | **Projected 2027/28** |
| | Human resources Unit Human | Staff trained | Number of staff trained [short and long-term courses] | 0 | 120 | 150 | 200 |
| | | Staff recruited | No of staff recruited | 0 | 100 | 221 | 200 |
| | | Payroll verified | No. of staff Verified | 1631 | 2053 | 2153 | 2253 |
| | | Staff promoted | No. of staff promoted. | 0 | 50 | 100 | 120 |
| | | Integrated human resources management system strengthens | No of Dashboard Generated | 1 | 1 | 1 | 1 |
| | | System implemented | No of staff appraisal evaluation reportssubmitted | 1 | 1 | 1 | 1 |
| | | | No of staff rewarded | 59 | 62 | 70 | 74 |
| | | | No of staff sanctioned | 10 | 9 | 8 | 7 |
| Sub program: 3: Health products and Technology | Pharmacy unit | Forecasting and quantifications | No of reports Submitted | 1 | 1 | 1 | 1 |
| | | Consistent and adequate supply of commodities | Percent of facilities with all tracer commodities at any given time. | 60% | 65% | 80%% | 90% |
| | | Medicines and Therapeutic committees established | No of committee Established | 2 | 3 | 1 | 2 |
| Sub program 4: Infrastructure and development | **Delivery Unit** | **Key Output** | **KPI** | **Baseline 2024/25** | **Budget 2025/26** | **Projected 2026/27** | **Projected 2027/28** |
| | Administration | Disposal of idle assets | No of idle assetsDisposed | 50% | 40% | 10% | 10% |
| | | Refurbished buildings | No of buildingsrenovated | 1 | 4 | 3 | 3 |
| | | Constructed infrastructure | No. of buildings constructed | 0 | 2 | 1 | 1 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Sub program 5: Health Financing | Audit Unit | Finance Auditand supervision undertaken | No. of reports submitted | 2 | 4 | 4 | 4 |
| | Finance Unit | Finance committees established | No of committeesestablished | 1 | 2 | 1 | 1 |
| | | Disbursements of funds | % of suppliers paid | 85% | 85% | 85% | 85% |
| | Hospitals | Hospital Waivers | Amount of revenue Lost | 11.2 million | 15 million | 10 million | 10 million |
| | Service delivery Units | Revenue collected | Amount of revenuecollected | 1.1Billion | 1.2Billion | 1.3Billion | 1.4Billion |
| | | Automation of revenue collection | No stations Automated | 4 | 4 | 2 | 4 |
| Sub-Programme 1 | **Delivery Unit** | **Key Output** | **KPI** | **Baseline 2024/25** | **Budget 2025/26** | **Projected 2026/27** | **Projected 2027/28** |
| 1.1 Family, Maternal, Adolescent and Child Health | Child Welfare Clinic | 95% herd immunity in children achieved | Percentage of fully immunized children | 93% | 95% | 96% | 97% |
| | Out-patient Department | Reduction of diarrheal cases in under 5 years | Number of children under5 years treated for diarrhea | 35862 | 32277 | 29049 | 26144 |
| | Maternity | | Number of newborns withlow birth weight | 1980 | 1584 | 1505 | 1430 |
| | School Health and CWC | Health status improved | Number of school-agedchildren dewormed | 450677 | 495745 | 545319 | 599851 |
| | Family Planning Clinic | Health status of women on family planningimproved | Number of women of reproductive age receivingfamily planning services | 132476 | 231755 | 254931 | 280424 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Maternity | Reduced maternal and child complications | Percentage of deliveriesconducted by skilled attendants | 30,476 | 40510 | 44561 | 49017 |
| | Ante natal Clinic | Reduced maternal and unborn child health complications | Number of pregnant women attending 4 ANCvisits | 24,178 | 32031 | 33633 | 35315 |
| | Maternity | Reduced maternal deaths | Number of facility-basedmaternal deaths | 52 | 45 | 38 | 30 |
| | Maternity | Reduced stillbirths | Number of facility-basedfresh stillbirths | 548 | 400 | 350 | 275 |
| | Ante natal Clinic | Reduced Teenage Pregnancies | Number of teenage pregnancies (10-14 years) | 649 | 500 | 450 | 400 |
| | Youth Friendly Clinic/ FP | Increased uptake of FP among adolescents | Family planning uptake among adolescents (15-19years) | 281 | 350 | 400 | 450 |
| 1.2 HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program) | Ante natal Clinic | Reduced morbidity and mortality due to HIV | Percentage of HIV positive pregnant women receivingHAART | 90% | 95% | 95% | 95% |
| | Comprehen siveCare Clinic | Reduced morbidity and mortality due to HIV | Percentage of HIV positiveclients receiving HAART | 44,422 | 90% | 90% | 90% |
| | | Reduced morbidity and mortality due toHIV | Skilled Deliveries amongHIV positive mothers | 1145 | 1203 | 1263 | 1327 |
| | | Reduced morbidity and mortality due toHIV | Viral load Suppression among HIV positive clients | - | 95% | 95% | 95% |
| 1.3 Tuberculosis Prevention | TB Clinic | Reduced morbidity and mortality due toTB | Percentage of TB patientstested for HIV | 97% | 98% | 98% | 99% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| and Control | | | | | | | |
| (Special program) | | Reduced morbidity and mortality due toTB | Percentage of TB patientscompleted treatment | 88% | 90% | 90% | 90% |
| 1.5 Control of Drug and Substance Abuse (Special program) | Metha done treatme nt | Reduced morbidity and mortality associated with drugs and substance abuse | Number of clients enrolled in care | 1011 | 1300 | 1500 | 1800 |
| Preventive & Promotive | | | | | | | |
| 1.1 Dispensaries | Public health services | Improved quality of service delivery | Percentage of primary care facilities providing labservices | 75% | 80% | 90% | 100% |
| | Environment al Health s | Reduced Morbidity and mortality due tooutbreaks | Number of outbreaks investigated within 48hours | | 100% | 100% | 100% |
| | Communit yUnit | Increased access to basic health care | Number of new communityunits | 10 | 10 | 10 | 10 |
| Program 3: Curative and rehabilitative services | | | | **Baseline 2024/25** | **Budget 2025/26** | **Projected 2026/27** | **Projected 2027/28** |
| Sub program 1: Sub County referral services (CPGH) | Sub County facilities | Improved specialized healthcare care services | 1.Number of dialysis machineand beds | 14 | 16 | 18 | 18 |
| | | Regional Oncology center established | 3. Number of radiotherapymachines procured | 0 | 1 | 1 | 1 |
| | | | 4. Number of consultantOncologists recruited | 1 | 2 | 3 | 4 |
| | | | 5. PET scan machine procured | 0 | 0 | 0 | 1 |
| | | | 6. Number of Cath lab forcardiac surgery | 0 | 1 | 1 | 1 |
| Sub Program 2: Mental Health | Mental health unit | Improved access to Specialized | 1. Number of Psychiatrists attending to mental health patients | 2 | 4 | 4 | 5 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | mental health services | 2. Number of clinical officer's psychiatry attendingto mental health patients | 1 | 2 | 2 | 2 |
| | | | 3. Number of psychiatrynurses providing care to mental health patients | 4 | 8 | 11 | 11 |
| | | | 4. Number of rehab centers operationalized/Functional | 0 | 2 | 2 | 2 |
| | | Mental Hospital Established | 5. Upgrade Portreitz mentalunit to hospital status | 0 | 1 | 0 | 0 |

## VOTE 3022: TRANSPORT & INFRASTRUCTURE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

Enhancement of maritime, Vehicular and pedestrian mobility in the county; Enhancement of Drainage System; Enhancement of street lighting infrastructure and protection and conservation of the environment through reduced vehicular emission. The Total Transport Expenditure Budget for the financial year 2025/26 stands at KES 1,430,113,196.

D. Programmes and their Objectives

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

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

***Programme 2: Roads Infrastructure Development***

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

***Programme 3: Transportation Management***

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

***Programme 4: Mechanical and Electrical Services***

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

***Programme 5: Disaster Risk Management Services***

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

***Programme 6: County Public Works***

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

E. Summary of Expenditure by Programs (Kshs.)

| PROGRAMME | | BASELINE 2024/25 | Supplementary | BDGET | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/27 | 2027/2028 |
| P1 | General Administration and Support Services | 488,485,525 | 583,138,764 | 469,705,051 | 537,334,078 | 591,067,485 |
| P2 | Roads Infrastructure Development | 678,357,671 | 514,968,190 | 549,230,393 | 746,193,438 | 820,812,782 |
| P3 | Transportation Management | 108,500,000 | 225,031,964 | 252,900,000 | 199,350,000 | 131,285,000 |
| P4 | Mechanical and Electrical Services | 172,055,000 | 246,109,045 | 87,560,000 | 189,260,500 | 189,260,500 |
| P5 | Disaster Risk Management Services | 90,905,000 | 95,490,708 | 14,407,752 | 19,995,500 | 109,995,050 |
| P6 | Public Works | 61,810,000 | 19,232,050 | 56,310,000 | 67,991,000 | 74,790,100 |
| | **Total vote:** | **1,600,113,196** | **1,683,970,721** | **1,430,113,196** | **1,762,115,516** | **193,832,067** |

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

| PROGRAMME | | BASELINE 2024/25 | SUPPLEMENTAR | BUDGET | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/27 | 2027/2028 |
| **P1** | **General Administration and Support Services** | **488,485,525** | **583,138,764** | **469,705,051** | **537,334,078** | **591,067,485** |
| | Recurrent Expenditure | 488,485,525 | 583,138,764 | 469,705,051 | 537,334,078 | 591,067,485 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| **P2** | **Roads Infrastructure Development** | **678,357,671** | 514,968,190 | **549,230,393** | **746,193,438** | **820,812,782** |
| | Recurrent Expenditure | 24,069,919 | 15,590,286 | 14,950,393 | 26,476,911 | 29,124,602 |
| | Development | 654,287,752 | 499,377,904 | 534,280,000 | 719,716,527 | 791,688,180 |
| **P3** | **Transportation Management** | **108,500,000** | **225,031,964** | **252,900,000** | **199,350,000** | **131,285,000** |
| | Recurrent Expenditure | 38,700,000 | 28,992,079 | 168,100,000 | 122,570,000 | 46,827,000 |
| | Development | 69,800,000 | 196,039,885 | 84,800,000 | 76,780,000 | 84,458,000 |
| **P4** | **Mechanical and Electrical Services** | **172,055,000** | **246,109,045** | **87,560,000** | **189,260,500** | **189,260,500** |
| | Recurrent Expenditure | 167,255,000 | 242,822,780 | 24,455,000 | 183,980,500 | 202,378,550 |
| | Development | 4,800,000 | 3,286,265 | 63,105,000 | 5,280,000 | 5,808,000 |
| **P5** | **Disaster Risk Management Services** | **90,905,000** | 95,490,708 | **14,407,752** | **19,995,500** | **109,995,050** |
| | Recurrent Expenditure | 16,250,000 | 15,354,984 | 8,050,000 | 17,875,000 | 19,662,500 |
| | Development | 74,655,000 | 80,135,724 | 6,357,752 | 2,120,500 | 90,332,550 |
| **P6** | **Public Works** | **61,810,000** | **19,232,050** | **56,310,000** | **67,991,000** | **74,790,100** |
| | Recurrent Expenditure | 1,810,000 | 400,000 | 1,310,000 | 1,991,000 | 2,190,100 |
| | Development | 60,000,000 | 18,832,050 | 55,000,000 | 66,000,000 | 72,600,000 |
| | **Total vote:** | **1,600,113,196** | **1,683,970,721** | **1,430,113,196** | **1,762,115,516** | **193,832,067** |

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

| PROGRAMME | | BASELINE 2024/25 | Baseline Supplementary | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/28 |
| P1 | General Administration and Support Services | 488,485,525 | 583,138,764 | 469,705,051 | 537,334,078 | 591,067,485 |
| | Recurrent Expenditure | 488,485,525 | 583,138,764 | 469,705,051 | 537,334,078 | 591,067,485 |
| | Compensation of Employees | 309,390,525 | 329,761,814 | 324,860,051 | 0 | 0 |
| | Use of Goods and Services | 179,095,000 | 253,376,950 | 144,845,000 | 197,004,500 | 216,704,950 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non-Financial | 0 | 0 | 0 | 0 | 0 |
| P2 | Roads Infrastructure Development | 678,357,671 | | 549,230,393 | 746,193,438 | 820,812,782 |
| | Recurrent Expenditure | 24,069,919 | 514,968,190 | 14,950,393 | 26,476,911 | 29,124,602 |
| | Compensation of Employees | 0 | 15,590,286 | 0 | 0 | 0 |
| | Use of Goods and Services | 24,069,919 | 0 | 14,950,393 | 26,476,911 | 29,124,602 |
| | Development Expenditure | 654,287,752 | 15,590,286 | 534,280,000 | 719,716,527 | 791,688,180 |
| | Acquisition of Non-Financial | 654,287,752 | 499,377,904 | 534,280,000 | 719,716,527 | 791,688,180 |
| P3 | Transportation Management | 108,500,000 | 499,377,904 | 252,900,000 | 199,350,000 | 131,285,000 |
| | Recurrent Expenditure | 38,700,000 | 28,992,079 | 168,100,000 | 42,570,000 | 46,827,000 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 38,700,000 | 28,992,079 | 168,100,000 | 122,570,000 | 46,827,000 |
| | Development Expenditure | 69,800,000 | 196,039,885 | 84,800,000 | 76,780,000 | 84,458,000 |
| | Acquisition of Non-Financial | 69,800,000 | 196,039,885 | 84,800,000 | 76,780,000 | 84,458,000 |
| P4 | Mechanical and Electrical Services | 172,055,000 | 246,109,045 | 87,560,000 | 189,260,500 | 208,186,550 |
| | Recurrent Expenditure | 167,255,000 | 242,822,780 | 24,455,000 | 183,980,500 | 202,378,550 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 167,255,000 | 242,822,780 | 24,455,000 | 183,980,500 | 202,378,550 |
| | Development Expenditure | 4,800,000 | 3,286,265 | 63,105,000 | 5,280,000 | 5,808,000 |
| | Acquisition of Non-Financial | 4,800,000 | 3,286,265 | 63,105,000 | 5,280,000 | 5,808,000 |
| P5 | Disaster Risk Management Services | 90,905,000 | 95,490,708 | 14,407,752 | 19,995,500 | 109,995,050 |
| | Recurrent Expenditure | 16,250,000 | 15,354,984 | 8,050,000 | 17,875,000 | 19,662,500 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 16,250,000 | 15,354,984 | 8,050,000 | 17,875,000 | 19,662,500 |
| | Development Expenditure | 74,655,000 | 80,135,724 | 6,357,752 | 2,120,500 | 90,332,550 |
| | Acquisition of Non-Financial | 74,655,000 | 80,135,724 | 6,357,752 | 2,120,500 | 90,332,550 |
| P6 | Public Works | 61,810,000 | 19,232,050 | 56,310,000 | 67,991,000 | 74,790,100 |
| | Recurrent Expenditure | 1,810,000 | 400,000 | 1,810,000 | 1,991,000 | 2,190,100 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 1,810,000 | 400,000 | 1,310,000 | 1,991,000 | 2,190,100 |
| | Development Expenditure | 60,000,000 | 18,832,050 | 55,000,000 | 66,000,000 | 72,600,000 |
| | Acquisition of Non-Financial | 60,000,000 | 18,832,050 | 55,000,000 | 66,000,000 | 66,000,000 |
| | Total vote: | 1,600,113,196 | 1,683,970,721 | 1,430,113,196 | 1,762,115,516 | 193,832,067 |

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

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

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

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

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

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

| Programme | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| **1. General Administration and Support Services** | Improve service delivery | Improved work place environment | To improve staff morale by improving office facilities in Shimanzi Building offices, Purchase of utility vehicles |
| **2. Roads Infrastructure** | Ease access to social amenities and improved security | Improved access<br>Improved security | To construct, improve and maintain County roads Construction of storm water drains. Feasibility /EIA study, Bridges Repairs |
| **3. Transportation Management** | Reduced travel time and improved safety | Reduced traffic congestion and improved safety | Purchase of 2 No. platform vehicle for street lighting |
| **4. Electrical and Mechanical Services** | Improve service delivery | Effective transport logistics and reduced firefighting response time | Installation of new street lights/high mast<br>Maintenance of existing street and high mast lights<br>Car Park Improvement |
| **5. Disaster Risk Management Services** | Improved risk management and response rescue services | Improved citizen awareness to fire prevention and risks management | Purchase of fire communication equipment<br>Purchase of 2 No. Fire Engines<br>Road inventory and condition survey<br>Feasibility and EIA study |
| **6. Public Works** | Improve service delivery | Design, Supervision and Maintenance of County Projects and Approved building construction plans | Painting of all the County Government buildings<br>Refurbishment of Shimanzi Works Building<br>Construction of Nyali station<br>Engineering software purchased.<br>Proportion of building construction plans approved<br>Mombasa Public Works Bill. |

J: Summary of Programme Outputs and Performance Indicators

| | Programme/Projects | Objective | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|---|---|
| **Program 1** | **General Administration and Support Services** | | | | |
| Sub Programme 1 | General Administration | 1. To develop departmental policies 2. Carry out customer satisfaction survey 3. develop departmental strategic and Sector plans | 1. Policy developed 2. Customer satisfaction survey carried out 3. Departmental strategic plan developed | No. of Policies developed<br><br>No. of customer satisfaction survey carried out 1No. Strategic plan developed | No of policies developed<br><br>No. Customer satisfaction survey conducted<br><br>No Strategic plan developed |
| Sub Programme 2 | Strengthening of human resource capacity | To build human capacity for the department | No of staff trained<br>No of staff recruited | 50 No. staff trained in various fields<br>50 No. of staff recruited | 25No. staff trained in various fields<br>25No. of staff recruited |
| **Programme 2** | **Roads Infrastructure** | | | | |
| Sub Programme 1 | Rehabilitation, reconstruction and periodic maintenance of County roads | To provide access to economic and social services<br>To improve travel time and reduce vehicle maintenance costs | Roads rehabilitated/reconstructed and maintained | 105km of Roads rehabilitated/reconstructed and maintained | 50km of Roads rehabilitated/reconstructed and maintained |
| Sub Programme 2 | Construction of new county road sections | To enhance economic and social integration | New roads constructed | 15km of new roads constructed | 5km of new roads constructed |
| Sub Programme 3 | Routine maintenance of existing road network | To increase accessibility and promote economic and social activities | Roads maintained on a routine basis | 315km of roads maintained on routine basis | 200km of roads maintained on routine basis |
| Sub Programme 4 | Rehabilitation/enhancement and periodic maintenance of storm water drainage in buildup environment | Reduced flooding | Drains rehabilitated, capacity enhanced and maintained | 150km of drainage rehabilitated, enhanced and maintained | 75km of drainage rehabilitated, enhanced and maintained |
| Sub Programme 5 | New Storm water drains construction | Enhanced flood reduction | New storm water drains constructed | 10km of new drains constructed | 5km of new drains constructed |
| Sub Programme 6 | Storm water drainage maintenance | Improved storm water drainage management | Storm water drainage system maintained on a routine basis | 100% of existing drains maintained on routine basis | 100% of existing drains maintained on routine basis |
| Sub Programme 7 | Environmental protection and social safeguards | To safeguard environment for economic and social growth | Enhanced management of environment and natural resources | 6No. Environmental impact assessment conducted | |
| **Program 3** | **Transportation Management** | | | | |

| | Programme/Projects | Objective | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|---|---|
| Sub Programme 1 | Traffic management initiatives | Reduced travel time and improved safety | Reduced traffic congestion and improved safety | Reduced degree of saturation for major traffic corridors to 70% DOS=50% | Reduced degree of saturation for major traffic corridors to 70% DOS=50% |
| Sub Programme 2 | operationalization of the county transport and safety policy | To improve road safety in the county | Effective road transport regulatory regime, Reduced Road fatalities | Reduced road fatalities by 20% | Reduced road fatalities by 10% |
| Sub Programme 3 | Expansion of roads and junctions | Reduced traffic congestion | Roads expanded and junctions improved | 5no junctions improved | 2 No junctions improved |
| Sub Programme 4 | Feasibility studies | Enhanced road safety | Traffic survey conducted (NTS) | 1No. Traffic survey conducted | 1No. Traffic survey conducted |
| **Program 4** | **Mechanical and Electrical Services** | | | | |
| Sub Programme 1 | Increased fleet county fleet | To enhance county fleet and equipment | New fleet and equipment acquired | 1No vehicle purchased | 1no vehicle purchased |
| Sub Programme 2 | Maintenance of county fleet | To enhance service delivery | All serviceable county fleet maintained on a periodic and routine basis | 120 No vehicles serviced | 60 vehicles serviced |
| **Program 5** | **Disaster Risk Management Services** | | | | |
| Sub Programme 1 | Disaster and risk management | To Enhance capacity for disaster and risky management | Procurement of new fire Engines and equipment | 2No fire engines purchased | 1No engine purchased |
| Sub Programme 2 | Maintenance of transportation and risk management fleet and equipment | Improved maintenance of transport, risk and disaster management fleet and equipment | Improved service delivery | 100% of serviceable vehicles and equipment serviced and maintained | 100% of serviceable vehicles and equipment serviced and maintained |
| Sub Programme 3 | Establish data gathering and processing mechanism | Quality data gathered and processed | Enhanced service delivery | Improved response time | 8min response time |
| Sub Programme 4 | Extension and rehabilitation of electricity supply lines | Improve quality power supply meet demand growth and increased reliability of power and increase access | New distribution and power lines constructed, transformers installed and meter and control boxes put in place | 12000 meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters | 6000 meters of new switching conductor network purchased and installed, installation of meter boxes and electrical meters |
| Sub Programme 5 | Installation of street lights | enhanced 24-hour economy | Installation of new lighting points | 300 no. new streetlights installed. | 150no new street lights installed |
| Sub Programme 6 | Maintenance of streetlights | Meter boxes and lighting points maintained and repaired | Enhanced security and foster of 24-hour economy | 5000 existing streetlights repaired | 2500 No. existing streetlights repaired |

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

## VOTE 3029: WATER, NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

### *Major achievements and Expenditure trends for the period*

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

### *Constraints and challenges in budget implementation*

- Delay in the disbursement of funds

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

***How the Constraints and Challenges will be addressed***

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

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

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

D. Programmes and their Objectives

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

**Objectives:**

- To enhance institutional capacity, service delivery and infrastructure development.
- To improve workplace Environment by x+ 20% by 2027
- To improve service delivery and Customer satisfaction by X+20% by 2027
- To have adequate and skilled personnel by 2027
- To have an efficient and effective management and operational systems by 2027

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

**Objectives:**

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

***Programme 3: Sanitation Services and Management***

**Objectives:**

- To improve access to sewerage and sanitation services
- To increase sewer network coverage from 15% to 20% by 2027

***Programme 4: Water Supply***

**Objectives:**

- To Increase access of clean and safe water for the residents of Mombasa.
- To rehabilitate / replace 30% of the existing old water infrastructure by 2027
- To increase pipeline network / coverage from 480 to 900km by 2027
- To increase water supply from 30,000 $m^3$ per day to 86,000 $m^3$ per day by 2027

- To increase technology uptake and solutions in water operations (Smart meters, ATM water Kiosks etc.) by 2027.

*Programme 5: Renewable Energy*

**Objectives:**

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

*Programme 6: Climate Change Resilience*

**Objectives:**

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 1,170,042,057 | 1,158,532,137 | 748,178,845 | 1,287,046,263 | 1,415,750,889 |
| P2 | Natural Resources Management | 9,443,830 | 5,526,500 | 51,840,260 | 10,388,213 | 11,427,034 |
| P3 | Water Supply and Management | 12,200,000 | 5,194,038 | 104,650,000 | 13,420,000 | 14,762,000 |
| P4 | Sanitation Services and Management | 7,700,000 | 38,097,760 | 48,650,000 | 8,470,000 | 9,317,000 |
| P5 | Renewable Energy | 121,900,260 | 111,110,695 | 31,000,000 | 79,090,286 | 67,499,315 |
| P6 | Climate Resilience | | | 18,950,000 | 55,000,000 | 80,000,000 |
| **Total Vote** | | **1,321,286,147** | **1,318,461,131** | **1,003,269,105** | **1,463,160,476** | **1,598,756,238** |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| **P1** | **General Administration, Planning and Support** | **1,170,042,057** | **1,158,532,137** | **748,178,845** | **1,287,046,263** | **1,415,750,889** |
| | Recurrent Expenditure | 170,042,057 | 158,532,137 | 178,678,845 | 187,046,263 | 205,750,889 |
| | Development | 1,000,000,000 | 1,000,000,000 | 569,500,000 | 1,100,000,000 | 1,210,000,000 |
| **P2** | **Natural Resources** | **9,443,830** | **5,526,500** | **51,840,260** | **10,388,213** | **11,427,034** |
| | Recurrent Expenditure | 7,443,830 | 3,626,500 | 5,790,000 | 8,188,213 | 9,007,034 |
| | Development | 2,000,000 | 1,900,000 | 46,050,260 | 2,200,000 | 2,420,000 |
| **P3** | **Water Supply and** | **12,200,000** | **5,194,038** | **104,650,000** | **13,420,000** | **14,762,000** |
| | Recurrent Expenditure | 12,200,000 | 5,194,038 | 11,650,000 | 13,420,000 | 14,762,000 |
| | Development | 0 | 0 | 93,000,000 | 0 | 0 |
| **P4** | **Sanitation Services and** | **7,700,000** | **38,097,760** | **48,650,000** | **8,470,000** | **9,317,000** |

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| | Recurrent Expenditure | 7,700,000 | 38,097,760 | 6,650,000 | 8,470,000 | 9,317,000 |
| | Development | 0 | 0 | 42,000,000 | 0 | 0 |
| **P5** | **Renewable Energy** | **121,900,260** | **111,110,695** | **31,000,000** | **79,090,286** | **67,499,315** |
| | Recurrent Expenditure | 19,850,000 | 9,060,435 | 8,500,000 | 21,835,000 | 24,018,500 |
| | Development | 102,050,260 | 102,050,260 | 22,500,000 | 57,255,286 | 43,480,815 |
| **P6** | **Climate Resilience** | | | **18,950,000** | **55,000,000** | **80,000,000** |
| | Recurrent Expenditure | | | 5,950,000 | 21,835,000 | 24,018,500 |
| | Development | | | 13,000,000 | 33,165,000 | 55,981,500 |
| **Total for Vote** | | **1,321,286,147** | **1,318,461,131** | **1,003,269,105** | **1,463,160,476** | **1,598,756,238** |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| **P1** | **General Administration, Planning and Support** | **1,170,042,057** | **1,158,532,137** | **748,178,845** | **1,287,046,263** | **1,415,750,889** |
| | **Recurrent Expenditure** | **170,042,057** | **158,532,137** | 178,678,845 | **187,046,263** | **205,750,889** |
| | Compensation of Employees | 142,145,887 | 133,472,707 | 149,253,181 | 156,360,476 | 171,996,523 |
| | Use of Goods and Services | 27,896,170 | 25,059,430 | 29,425,664 | 30,685,787 | 33,754,366 |
| | Creditors | - | 0 | - | | |
| | **Development** | **1,000,000,000** | **1,000,000,000** | **569,500,000** | **1,100,000,000** | **1,210,000,000** |
| | Conditional Grants (WSDB) | 1,000,000,000 | 1,000,000,000 | 529,500,000 | 1,100,000,000 | 1,210,000,000 |
| | Acquisition of Non-Financial Assets | - | - | 40,000,000 | - | - |
| **P2** | **Natural Resources Management** | **9,443,830** | **5,526,500** | **51,840,260** | **10,388,213** | **11,427,034** |
| | **Recurrent Expenditure** | **7,443,830** | **3,626,500** | **5,790,000** | **8,188,213** | **9,007,034** |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and Services | 7,443,830 | 3,626,500 | 5,790,000 | 8,188,213 | 9,007,034 |
| | **Development** | **2,000,000** | **1,900,000** | **46,050,260** | **2,200,000** | **2,420,000** |
| | Acquisition of Non-Financial Assets | 2,000,000 | **1,900,000** | 46,050,260 | 2,200,000 | 2,420,000 |
| **P3** | **Water Supply and Management** | **12,200,000** | **5,194,038** | **104,650,000** | **13,420,000** | **14,762,000** |
| | **Recurrent Expenditure** | **12,200,000** | **5,194,038** | **11,650,000** | **13,420,000** | **14,762,000** |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and Services | 12,200,000 | 5,194,038 | 11,650,000 | 13,420,000 | 14,762,000 |
| | **Development** | **0** | **0** | **93,000,000** | **0** | **0** |
| | Acquisition of Non-Financial Assets | 0 | 0 | 93,000,000 | 0 | 0 |
| **P4** | **Sanitation Services and Management** | **7,700,000** | **38,097,760** | **48,650,000** | **8,470,000** | **9,317,000** |
| | **Recurrent Expenditure** | **7,700,000** | **38,097,760** | **6,650,000** | **8,470,000** | **9,317,000** |
| | Compensation of | - | 0 | - | - | - |
| | Use of Goods and Services | 7,700,000 | 38,097,760 | 6,650,000 | 8,470,000 | 9,317,000 |
| | **Development** | **0** | **0** | **42,000,000** | **0** | **0** |

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| | Acquisition of Non-Financial Assets | 0 | 0 | 42,000,000 | 0 | 0 |
| P5 | **Renewable Energy** | **121,900,260** | **111,110,695** | **31,000,000** | **79,090,286** | **67,499,315** |
| | **Recurrent Expenditure** | **19,850,000** | **9,060,435** | **8,500,000** | **21,835,000** | **24,018,500** |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and Services | 19,850,000 | 9,060,435 | 8,500,000 | 21,835,000 | 24,018,500 |
| | **Development** | **102,050,260** | **102,050,260** | **22,500,000** | **0** | **0** |
| | Acquisition of Non- | 102,050,260 | 102,050,260 | 22,500,000 | 0 | 0 |
| P6 | **Climate Resilience** | | | **18,950,000** | **55,000,000** | **80,000,000** |
| | **Recurrent Expenditure** | | | **5,950,000** | **21,835,000** | **24,018,500** |
| | Compensation of | | | - | - | - |
| | Use of Goods and Services | | | 5,950,000 | 21,835,000 | 24,018,500 |
| | **Development** | | | **13,000,000** | **0** | **0** |
| | Acquisition of Non- | | | 13,000,000 | 0 | 0 |
| **Total for Vote** | | **1,321,286,147** | **1,318,461,131** | **1,003,269,105** | **1,463,160,476** | **1,598,756,238** |

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

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

| SNO. | Designation Name | JOBG RP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/2026 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 19 | Engineer [2], Structural | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |
| 20 | Environment Officer[1] | K | 3 | 2,159,160 | 2,159,160 | 2,375,076 | 2,612,584 |
| 21 | Office Administrator [1] | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 22 | Quantity Surveyor[2] | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |
| 23 | Senior Inspector Water | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 24 | Senior Office Administrative Assistant | K | 1 | 855,120 | 855,120 | 940,632 | 1,034,695 |
| 25 | Accountant[3] | J | 1 | 977,031 | 977,031 | 1,074,734 | 1,182,208 |
| 26 | Administrative Officer[2] | J | 2 | 2,103,876 | 2,103,876 | 2,314,264 | 2,545,690 |
| 27 | Chargehand I Building | J | 1 | 654,280 | 654,280 | 719,708 | 791,679 |
| 28 | Chief Clerical Officer - | J | 3 | 1,733,040 | 1,733,040 | 1,906,344 | 2,096,978 |
| 29 | Environment Officer [2] | J | 1 | 550,000 | 550,000 | 605,000 | 665,500 |
| 30 | Office Administrative Assistant[1] | J | 3 | 1,821,000 | 1,821,000 | 2,003,100 | 2,203,410 |
| 31 | Senior Inspector (Building) | J | 1 | 654,280 | 654,280 | 719,708 | 791,679 |
| 32 | Youth Polytechnic Instructor [2] | J | 1 | 550,000 | 550,000 | 605,000 | 665,500 |
| 33 | Administrative Assistant | H | 2 | 986,120 | 986,120 | 1,084,732 | 1,193,205 |
| 34 | Administrative Officer[3] | H | 1 | 973,846 | 973,846 | 1,071,230 | 1,178,353 |
| 35 | Chief Driver | H | 1 | 428,800 | 428,800 | 471,680 | 518,848 |
| 36 | Senior Clerical Officer | H | 6 | 2,719,920 | 2,719,920 | 2,991,912 | 3,291,103 |
| 37 | Senior Foreman | H | 2 | 1,870,226 | 1,870,226 | 2,057,249 | 2,262,974 |
| 38 | Technical Inspector | H | 1 | 973,846 | 973,846 | 1,071,230 | 1,178,353 |
| 39 | Cleaning Supervisor[1] | G | 1 | 222,741 | 222,741 | 245,015 | 269,516 |
| 40 | Clerical Officer[1] | G | 5 | 2,120,600 | 2,120,600 | 2,332,660 | 2,565,926 |
| 41 | Fireman[1] | G | 1 | 402,880 | 402,880 | 443,168 | 487,485 |
| 42 | Senior Clerical Officer | G | 1 | 896,381 | 896,381 | 986,019 | 1,084,621 |
| 43 | Cleaning Supervisor[2a] | F | 1 | 362,320 | 362,320 | 398,552 | 438,407 |
| 44 | Clerical Officer[2] | F | 9 | 2,945,640 | 2,945,640 | 3,240,204 | 3,564,224 |
| 45 | Foreman[2] | F | 1 | 808,104 | 808,104 | 888,914 | 977,806 |
| 46 | Senior Support Staff Supervisor | F | 1 | 362,320 | 362,320 | 398,552 | 438,407 |
| 47 | Artisan[1] | E | 2 | 1,603,679 | 1,603,679 | 1,764,047 | 1,940,451 |
| 48 | Assistant Security Officer | E | 1 | 753,324 | 753,324 | 828,656 | 911,522 |
| 49 | Artisan[2] | D | 6 | 4,447,944 | 4,447,944 | 4,892,738 | 5,382,012 |

| SNO. | Designation Name | JOBG RP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/2026 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 50 | Driver | D | 2 | 1,461,024 | 1,461,024 | 1,607,126 | 1,767,839 |
| 51 | Senior Cleansing Supervisor | D | 1 | 773,760 | 773,760 | 851,136 | 936,250 |
| 52 | Senior Overseer | D | 1 | 741,324 | 741,324 | 815,456 | 897,002 |
| 53 | Senior Support Staff | D | 2 | 593,000 | 593,000 | 652,300 | 717,530 |
| 54 | Senior Sewerage Operator | C | 1 | 717,792 | 717,792 | 789,571 | 868,528 |
| 55 | Labourer[1] | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| 56 | Interns | Interns | 3 | 720,000 | 720,000 | 792,000 | 871,200 |
| | **Total Staff Establishment** | | | **75,572,357** | **77,572,357** | **83,129,593** | **91,442,552** |
| 57 | Gratuity | | | 2,912,238.85 | 3,912,238.85 | | |
| 58 | Super Fund | | | 37,907,707.68 | 39,907,707.68 | | |
| 59 | Employer Contribution Pensions Retirees | | | 6,102,887.40 | 6,210,181.40 | | |
| 60 | Employer Housing LEVY Contribution | | | 6,447,903.10 | 8,447,903.10 | | |
| 61 | Annual Increment | | | 13,202,793 | 13,202,793 | | |
| | **Total Personnel Emoluments** | | | **142,145,887** | **149,253,181** | | |

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

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

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| | | | 3. No. of mangrove tress planted and maintained<br>4. No. of county parks upgraded and rehabilitated<br>5. No. of tree stands established<br>6. No. of nature-based enterprises supported |
| **Sanitation Services Management** | Enhanced access to sewerage and sanitation services | • Increased Sewerage Network Coverage<br>• Waste water treatment plant installed<br>• Improved onsite sanitation systems<br>Sanitation regulations, policies and legislation | • No. Of kms sewerline extensions<br>• No. Of communal biodigesters installed<br>• No. Of decentalised waste water treatment plants installed<br>• No. Of Toilet upgrades<br>• No. Of sanitation regulations developed and gazetted |
| **Water supply and Management** | Enhanced access to water supply services | • Increased volume of Bulk Water<br>• Water supply networks extended<br>• Controlled ground water abstraction<br>• Increased water storage facilities<br>• Increased water tankering facilities<br>• Water supply regulations, policies and legislation | • Volume of water distributed<br>• No. Of kms extended<br>• No. Of boreholes drilled and equipped<br>• No.of water storage tanks distributed and installed<br>• No. Of bowsers purchased<br>• No. Of water & sanitation master plans reviewed and gazetted |
| **Energy** | Solarization of Governors office | 1.Reduced Cost of Electricity.<br>2.Enhanced Energy efficiency | • Solar Installed |
| | Provision of Solar home kits to needy households. | 1.Reduced incidences of Disease prevalence.<br>2.Enhanced Energy efficiency | • Number of households supported.<br>• Number of Solar home kits purchased and distributed. |
| | | Support TVET'S to install biogas | 1.Reduced incidences of Disease prevalence.<br>2.Enhanced Energy efficiency<br>3. Enhance Environmental conservation. |

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| | Support household clean cooking initiatives. | 1.Reduced incidences of Disease prevalence.<br><br>2.Enhanced Energy efficiency<br><br>3. Enhance Environmental conservation | • Number of households supported.<br>• Number of improved cook stove distributed.<br>• Number of families reached. |
| | Development of the County Energy Policy. | Streamlined County Energy Sector | • Formulated County Energy Policy. |
| **Climate Change Resilience** | Operationalized climate change adaptation plan | Developed climate adaptation plan | • 1 .NO of adaptation plan developed |
| | Participatory Climate Risk Vulnerability Assessment | Participatory Climate Risk Vulnerability Conducted | • No. of participatory climate vulnerability assessment |
| | Established Natural buffer zones; Riparian, Wetlands & Shoreline zones | Established Natural buffer zones | • No. of natural buffer zones established |
| | Mangrove restoration/demonstration sites developed | Mangrove demonstration sites developed | • No. of mangrove demonstration sites developed |

J: Summary of the Programme Outputs and Performance Indicators

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

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| | Natural resource conservation approaches developed and implemented | No. of degraded critical ecosystem participatory rehabilitated and maintained | 2 |
| | | No. of mangroves planted and maintained | 6000 |
| | | No. of county parks upgraded and rehabilitated | 3 |
| | Natural resource conservation approaches developed and implemented | No. of participatory rehabilitation approaches developed | 2 |
| | | No. of degraded critical ecosystem participatory rehabilitated and maintained | 2 |
| | | No. of mangroves planted and maintained | 6000 |
| | | No. of county parks upgraded and rehabilitated | 3 |
| | | No. of tree stands established and maintained | 1 |
| | | No. of nature-based enterprises supported | 3 |
| **Sanitation Services Management** | • Increased Sewerage Network Coverage<br>• Waste water treatment plant installed<br>• Improved onsite sanitation systems<br>• Sanitation regulations, policies and legislation<br>• Capacity of service providers enhanced<br>Stakeholder awareness on vest practices of sanitation services & management enhanced | • No. Of kms sewer line extensions<br>• No. Of communal biodigesters installed<br>• No. Of decentralized waste water treatment plants installed<br>• No. Of Toilet upgrades<br>• No. Of sanitation regulations developed and gazetted<br>• No. Of trained staff and equipped<br>• No. of sanitation workshops held | • 2.5kms<br>• 1 communal biodigester<br>• 1 decentralized wwtp<br>• 300 toilet upgrades<br>• 1 legislation<br>• 10 staff<br>• 3 no. Workshops |
| **Water Supply and Management** | • Increased volume of Bulk Water<br>• Water supply networks extended<br>• Controlled ground water abstraction<br>• Increased water storage facilities<br>• Increased water tankering facilities<br>• Public & stakeholder awareness on best practices of water use | • Percentage % rate of increase in water supply | • Widespread and constant water supply |

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| | conservation & management enhanced | | |
| **Energy** | *Solarization of Governors office*<br><br>1.Reduced Cost of Electricity.<br><br>2.Enhanced Energy efficiency | • Solar Installed | • 1 building. |
| | *Provision of Clean lighting*<br><br>Provision of Solar home kits to needy households. | 1.Reduced incidences of Disease prevalence.<br><br>2.Enhanced Energy efficiency | • 1000 Kits. |
| | *Promotion of Clean Cooking*:<br><br>Support TVET'S to install biogas | 1.Reduced incidences of Disease prevalence.<br><br>2.Enhanced Energy efficiency<br><br>3. Enhance Environmental conservation. | NO. of TVET'S<br><br>• |
| **Climate change Resilience** | Developed climate adaptation plan | No. of climate adaptation plan developed | **1** |
| | Participatory Climate Risk Vulnerability Conducted | No. of Participatory Climate Risk Vulnerability Conducted | **1** |
| | Established Natural buffer zones | No. of Natural buffer zones established | **1** |
| | Developed Mangrove demonstration sites developed | Mangrove demonstration sites developed | **1** |

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

A. Vision

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

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The Department of Public Service Administration, Youth, Gender, Sports and Social Services is responsible for efficient and effective management of the county public service. It Coordinates the Human Resource Management and Development as well as the Youth, Gender, Sports & Social Services function in the County. The department is expected to strengthen public service delivery in the County by ensuring that the objects of County Government of Mombasa in relation to Public Service Administration, Youth, Gender, Sports & Social Service are achieved. The department of Public Service Administration, Youth, Gender, Sports and Social Services is one of the ten (10) departments in the County Government of Mombasa, established in 2023. It is set up as provided for in the County Government Act, 2012 and draws its Mandate from Executive Order No 6/2023.The department is also responsible for Youth and women empowerment programs and initiatives in the county. The objective of these initiatives is to ensure that the youth and women are empowered in order to participate in wealth creation in the county. The department also rolled out sports development strategies in effort to promote sports in the county. To achieve this, it embarked on refurbishment/ construction of various county sports and community grounds.it also supported various sports activities in the county in order to nature the sports talents in the county. Youth talent management has been in the fore focus of the departments in which the county supported empowerment programs in collaboration with other stakeholders.

The department that is expected to strengthen public service, human resources management and developments, youth and women empowerment and social services while mainstreaming disability inclusion in the departmental programs. The budget allocation for the financial year 2025-2026 of Kenya shillings 1,001,517,956 comprising of Kshs 774,017,956 for Recurrent and Kshs 227,500,000 for Development expenditure will go a long way in realizing the departmental services have been achieved in the county. It will also ensure that the citizen participate in the decision-making process of the development agenda of the county. An efficient feedback mechanism from the grass root will make this more attainable.

*Major achievements for the period*

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

*Constraints and challenges in budget implementation*

- The following are some of the challenges that the department has been having in implementing the budget
- Late disbursement of funds.
- Organizational politics
- Inadequate documentation of achievements since devolution
- Inability to control department financial allocation
- Inequality in revenue allocation
- Policy and legislations not enacted
- Poor accountability of resources

*How the Constraints and Challenges will be addressed*

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

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

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

D. Programmes and their Objectives

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

Objective: To enhance service delivery

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

***Programme 2: Human resources management & development***

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

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

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

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

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

Objectives:

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

***Programme 5: Gender, PWD Integration and Social Services***

Objective:

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | Administration, Planning and Support Services | 692,517,956 | 737,483,393 | 695,533,865 | 761,769,752 | 837,946,727 |
| P2 | Human Resource Management & Development | 54,300,000 | 14,400,000 | 28,150,000 | 59,730,000 | 65,703,000 |
| P3 | Public Service Reforms | 45,700,000 | 4,048,600 | 14,850,000 | 50,270,000 | 55,297,000 |
| P4 | Youth Affairs and Sports Development | 283,400,000 | 286,679,404 | 229,034,991 | 311,740,000 | 342,914,000 |
| P5 | Gender Integrations and Social Services | 15,600,000 | 18,965,599 | 33,949,100 | 17,160,000 | 18,876,000 |
| Total Vote | | 1,091,517,956 | 1,061,576,996 | 1,001,517,956 | 1,200,669,752 | 1,320,736,727 |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | Administration, | 692,517,956 | 737,483,393 | 695,533,865 | 761,769,752 | 837,946,727 |
| | Recurrent | 692,517,956 | 737,483,393 | 688,233,865 | 761,769,752 | 837,946,727 |
| | Development | 0 | 0 | 7,300,000 | 0 | 0 |
| P2 | Human Resource | 54,300,000 | 14,400,000 | 28,150,000 | 59,730,000 | 65,703,000 |
| | Recurrent | 54,300,000 | 14,400,000 | 28,150,000 | 59,730,000 | 65,703,000 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| P3 | Public Service | 45,700,000 | 4,048,600 | 14,850,000 | 50,270,000 | 55,297,000 |
| | Recurrent | 45,700,000 | 4,048,600 | 14,850,000 | 50,270,000 | 55,297,000 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| P4 | Youth Affairs | 283,400,000 | 286,679,404 | 229,034,991 | 311,740,000 | 342,914,000 |
| | Recurrent | 13,400,000 | 16,679,404 | 18,834,991 | 14,740,000 | 16,214,000 |
| | Development | 270,000,000 | 270,000,000 | 210,200,000 | 297,000,000 | 326,700,000 |
| P5 | Gender | 15,600,000 | 18,965,599 | 33,949,100 | 17,160,000 | 18,876,000 |
| | Recurrent | 15,600,000 | 18,965,599 | 23,949,100 | 17,160,000 | 18,876,000 |
| | Development | 0 | | 10,000,000 | 0 | 0 |
| Total for Vote | | 1,091,517,956 | 1,061,576,996 | 1,001,517,956 | 1,200,669,752 | 1,320,736,727 |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, | 692,517,956 | 737,483,393 | 695,533,865 | 761,769,752 | 837,946,727 |
| | Recurrent | 692,517,956 | 737,483,393 | 688,233,865 | 761,769,752 | 837,946,727 |
| | Compensation of | 283,765,586 | 368,818,511 | 297,953,865 | 335,727,917 | 369,300,708 |
| | Use of Goods and | 8,752,370 | 8,000,000 | 10,280,000 | 4,400,000 | 4,840,000 |
| | Staff National | 400,000,000 | 360,664,882 | 380,000,000 | - | - |
| | Development | 0 | 0 | 7,300,000 | - | - |
| | Acquisition of | 0 | 0 | 7,300,000 | - | - |
| P2 | Human Resource | 54,300,000 | 14,400,000 | 28,150,000 | 59,730,000 | 65,703,000 |
| | Recurrent | 54,300,000 | 14,400,000 | 28,150,000 | 59,730,000 | 65,703,000 |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and | 54,300,000 | 14,400,000 | 28,150,000 | 59,730,000 | 65,703,000 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of | 0 | 0 | 0 | 0 | 0 |
| P3 | Public Service | 45,700,000 | 4,048,600 | 14,850,000 | 50,270,000 | 55,297,000 |
| | Recurrent | 45,700,000 | 4,048,600 | 14,850,000 | 50,270,000 | 55,297,000 |
| | Grants | 37,500,000 | 0 | 0 | - | - |
| | Use of Goods and | 8,200,000 | 4,048,600 | 14,850,0000 | 9,020,000 | 9,922,000 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of | 0 | 0 | 0 | 0 | 0 |
| P4 | Youth Affairs | 283,400,000 | 286,679,404 | 229,034,991 | 311,740,000 | 342,914,000 |
| | Recurrent | 13,400,000 | 16,679,404 | 18,934,991 | 14,740,000 | 16,214,000 |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and | 13,400,000 | 16,679,404 | 18,934,991 | 14,740,000 | 16,214,000 |
| | Development | 270,000,000 | 270,000,000 | 210,200,000 | 297,000,000 | 326,700,000 |
| | Acquisition of | 270,000,000 | 270,000,000 | 210,200,000 | 297,000,000 | 326,700,000 |
| P5 | Gender | 15,600,000 | 18,965,599 | 33,949,100 | 17,160,000 | 18,876,000 |
| | Recurrent | 15,600,000 | 18,965,599 | 23,849,100 | 17,160,000 | 18,876,000 |
| | Compensation of | - | 0 | - | - | - |
| | Use of Goods and | 15,600,000 | 18,965,599 | 23,849,100 | 17,160,000 | 18,876,000 |
| | Development | 0 | 0 | 10,000,000 | 0 | 0 |
| | Acquisition of | 0 | 0 | 10,000,000 | 0 | 0 |
| Total for Vote | | 1,091,517,956 | 1,061,576,996 | 1,001,517,956 | 1,200,669,752 | 1,320,736,727 |

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

| S/No | Designation Name | JOBGRP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES 2025/2026 | PROJECTIONFY 2026/27 | PROJECTION FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | Member - County Executive Committee | 8 | 1 | 5,111,948 | 5,111,948 | 5,623,143 | 6,185,457 |
| 2 | County Chief Officer | S | 2 | 5,980,400 | 5,980,400 | 6,578,440 | 7,236,284 |
| 3 | Director Human Resource Management and Development | R | 1 | 2,690,200 | 2,690,200 | 2,959,220 | 3,255,142 |
| 4 | Deputy Director - S.S.H. (Msa) | Q | 3 | 6,796,482 | 6,796,482 | 7,476,130 | 8,223,743 |
| 5 | Deputy Director HRM & Development | Q | 1 | 1,939,480 | 1,939,480 | 2,133,428 | 2,346,771 |
| 6 | Deputy Director of Administration | Q | 1 | 2,158,840 | 2,158,840 | 2,374,724 | 2,612,196 |
| 7 | Assistant Director - Counseling Services | P | 1 | 1,915,480 | 1,915,480 | 2,107,028 | 2,317,731 |
| 8 | Assistant Director - S.S.H. (Msa) | P | 1 | 1,748,844 | 1,748,844 | 1,923,728 | 2,116,101 |
| 9 | Assistant Director - Youth Development | P | 1 | 1,665,280 | 1,665,280 | 1,831,808 | 2,014,989 |
| 10 | Assistant Director Administration | P | 2 | 3,580,760 | 3,580,760 | 3,938,836 | 4,332,720 |
| 11 | Assistant Director ICT | P | 1 | 1,985,560 | 1,985,560 | 2,184,116 | 2,402,528 |
| 12 | Principal Sports Officer | N | 1 | 1,490,400 | 1,490,400 | 1,639,440 | 1,803,384 |
| 13 | Senior Establishment Officer | N | 1 | 1,711,320 | 1,711,320 | 1,882,452 | 2,070,697 |
| 14 | *Personal Assistant (County) | M | 1 | 973,320 | 973,320 | 1,070,652 | 1,177,717 |
| 15 | Chief HRM & Development | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 16 | Chief Social Welfare Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 17 | Senior Administrative Officer | M | 1 | 1,066,320 | 1,066,320 | 1,172,952 | 1,290,247 |
| 18 | Senior Establishment Officer | M | 1 | 1,027,809 | 1,027,809 | 1,130,590 | 1,243,649 |
| 19 | Accountant[1] | L | 1 | 1,283,298 | 1,283,298 | 1,411,628 | 1,552,791 |
| 20 | Administrative Officer [1] | L | 1 | 1,008,120 | 1,008,120 | 1,108,932 | 1,219,825 |
| 21 | Senior Assistant Office Administrator | L | 1 | 874,800 | 874,800 | 962,280 | 1,058,508 |
| 22 | Senior Assistant Office Administrator | L | 2 | 1,899,360 | 1,899,360 | 2,089,296 | 2,298,226 |
| 23 | Senior Youth Development Officer | L | 1 | 1,075,320 | 1,075,320 | 1,182,852 | 1,301,137 |
| 24 | Stadium Manager | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 25 | *HRM Assistant[1] | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 26 | *Public Communications Officer[1] | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 27 | Administrative Officer [2] | K | 1 | 713,640 | 713,640 | 785,004 | 863,504 |
| 28 | Administrative Officer[1] | K | 2 | 2,250,036 | 2,250,036 | 2,475,040 | 2,722,544 |
| 29 | Administrative Officer[1] | K | 2 | 1,851,750 | 1,851,750 | 2,036,925 | 2,240,618 |
| 30 | Computer Programmer[1] | K | 1 | 1,106,748 | 1,106,748 | 1,217,423 | 1,339,165 |

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

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

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

| | Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|---|
| Program 1 | General Administration and Support Services | Improved service delivery | Strategic plans developed; Service delivery charters developed, complains handling mechanism established, Work environment Improvement plan developed and implemented, Records Management policy developed, Repair & maintenance plans developed and implemented, M&E Undertaken | TORs in place, Draft strategic plan in place, No. of reports submitted, No. of strategic plan developed |
| Program 2 | Human Resource Management and Development | Effective and efficient human resource management and development | HRM policy and procedures developed, Human resource Strategic plan devolved, Succession plan developed, Employee welfare policy developed | No. of policies developed, no. of HRM strategic plan developed, no. of policy document in place |
| Program 3 | Public Service Reforms | Improved public service reforms | Performance management unit established | No. of reports submitted, no of performance contract prepared |
| Program 4 | Youth Affairs and Sports Development | Improved sports development and talent centers facilities. | Sports facilities developed, talent centres established, sports policy and management bill developed | No. of sports facilities improved and developed, no of policy and bills developed |
| Program 5 | Gender, PWD Integration and Social Services | Improved gender parity and social amenities and pwd inclusivity | Community Buses acquired; rescue centers established | No. of buses acquired, no of rescue centers established |

J. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| **P1: Administration and Support Services** | | | |
| **Sp1: Administration and Support Services** | | | Strategic plans developed; Service delivery charters developed, Complains handling mechanism established, Work environment Improvement plan developed and implemented, Records Management policy developed, Repair & maintenance plans developed and implemented, |
| **Sp2** | | | |
| **Outcome: Improved Service Delivery** | | | |
| **Delivery Units** | CECM, CCO& Directorate of Administration | | |
| **P2: Human Resource Management & development** | | | |
| **Sp1: Human Resource Management** | | | HRM policy and procedures developed, Human resource Strategic plan devolved, Succession plan developed, Employee welfare policy developed, Employee Satisfaction survey undertaken, staff performance review and evaluation, Job description, Payroll generation,<br><br>Payroll Verification processed &Integrated into the payroll |
| **Outcome: Effective and Efficient HRM and development** | | | |

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

# VOTE 3031: TOURISM, CULTURE AND TRADE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

***Major achievements for the period***

**1. Administration Directorate**

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

**2. Trade Development Directorate**

**Markets Development**

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

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

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

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

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

**MSME Development**

Under the MSME development program, the directorate achieved commendable milestones in capacity building, data collection, and sustainability planning. Over 1,700 Mama and Baba Mbogas from all sub-counties, excluding Mvita, were trained on business skills, hygiene, and market access strategies. An

additional 937 MSMEs benefitted from virtual training sessions facilitated through the Small Business Development Centre (SBDC).
The section also completed the collection and submission of comprehensive MSME data within the county, forming a strong baseline for targeted interventions. To ensure continuity and sustainability of support to MSMEs, four Trainers of Trainers (TOTs) were equipped through development partner support, allowing for community-based knowledge transfer.

### Weights and Measures

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

### 3.Tourism Promotion and Marketing Directorate

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

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

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

### Liquor Licensing

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

### Betting Control

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

### 4. Culture Directorate

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

policymakers, cultural practitioners, and legal experts, with the aim of formulating a responsive and inclusive cultural policy.

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

**5. Mombasa Tourism Council (MTC)**

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

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

***Constraints and challenges in budget implementation***

Financial Inadequacies

Budgetary Constraints

Delays occasioned by procurement processes

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

***How the Constraints and Challenges will be addressed***

Fast tracking on the procurement process.

Requesting for more budgetary allocation

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

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

| INPUT | OUTPUT |
|---|---|
| Construction and Rehabilitation of Markets | • Increase in revenue collection<br>• Increased business opportunities for informal traders. |
| Consumer Protection & Fair-Trade Practices | • Improved trading environment.<br>• Improved trading environment<br>• Increase in number of weighing instruments verified from 7,000 to 10,000. |

| | |
|---|---|
| | • Increase number of inspections carried out to ensure compliance from 3,000 to 5,000. |
| SME Empowerment | • Promote skills in basic entrepreneurship<br>• Increase entrepreneurship opportunities in the County |
| Festivals, sports tourism and MICE | • Number of sporting events held.<br>• Number of exhibitions and conferences held.<br>• Number of conferences held. |
| Festivals, sports tourism and MICE | • Number of tourism exhibitions held.<br>• Number of conferences held.<br>• Number of sporting events held |
| Cultural Affairs | • Number cultural practitioners' capacity built.<br>• Number of cultural festivals coordinated.<br>• Number of visual arts exhibitions held. |
| Regulation of betting premise | • Increased revenue<br>• Number of betting outlets registered<br>• Number of responsible gaming programs developed. |
| control and regulation of liqour | • Number of sensitization forums held on drugs and substance abuse<br>• Number of various sporting activities conducted with messages on drugs and substance abuse |

D. Programmes and their Objectives

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

**Objectives:**

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

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

**Objectives:**

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

***Programme 3: E-Licensing & Services***

**Objectives:**

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

**Programme 4: Tourism Marketing and Product Development**

**Objectives:**

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

***Programme 5: Cultural Affairs***

**Objective:**

To harness the full potential of our cultural heritage.

***Programme 6: Mombasa Tourism Council***

**Objective:**

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 335,649,661 | 394,236,938 | 356,379,144 | 369,214,627 | 406,136,090 |
| P2 | Trade Development and Markets/ Consumer Protection | 253,055,000 | 257,524,625 | 369,050,000 | 278,360,500 | 306,196,550 |

| | | | | | | |
|---|---|---|---|---|---|---|
| P3 | E-Licensing & Services | 1,470,000 | 1,000,000 | 0 | 1,617,000 | 1,778,700 |
| P4 | Tourism Marketing and Product Development | 78,885,000 | 89,239,800 | 16,780,517 | 86,773,500 | 95,450,850 |
| P5 | Cultural Affairs | 8,900,000 | 16,784,000 | 15,650,000 | 9,790,000 | 10,769,000 |
| P6 | Mombasa Tourism Council | 20,000,000 | 20,000,000 | 15,100,000 | 22,000,000 | 24,200,000 |
| Total Vote | | **697,959,661** | **778,785,363** | **772,959,661** | **767,755,627** | **844,531,190** |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, | **335,649,661** | **394,236,938** | **356,379,144** | **369,214,627** | **406,136,090** |
| | Recurrent Expenditure | 335,649,661 | **394,236,938** | 356,379,144 | 369,214,627 | 406,136,090 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| P2 | Trade Development and Markets/ | **253,055,000** | **257,524,625** | **369,050,000** | **278,360,500** | **306,196,550** |
| | Recurrent Expenditure | 13,555,000 | 18,024,625 | 34,550,000 | 14,910,500 | 16,401,550 |
| | Development | 239,500,000 | 239,500,000 | 334,500,000 | 263,450,000 | 289,795,000 |
| P3 | E-Licensing & Services | **1,470,000** | **1,000,000** | **0** | **1,617,000** | **1,778,700** |
| | Recurrent Expenditure | 1,470,000 | **1,000,000** | 0 | 1,617,000 | 1,778,700 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| P4 | Tourism Marketing and Product | **78,885,000** | **89,239,800** | **16,780,517** | **86,773,500** | **95,450,850** |
| | Recurrent Expenditure | 78,885,000 | 89,239,800 | 16,780,517 | 86,773,500 | 95,450,850 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| P5 | Cultural Affairs | **8,900,000** | **16,784,000** | **15,650,000** | **9,790,000** | **10,769,000** |
| | Recurrent Expenditure | 8,900,000 | **16,784,000** | 15,650,000 | 9,790,000 | 10,769,000 |
| | Development | 0 | **0** | 0 | 0 | 0 |
| P6 | Mombasa Tourism | **20,000,000** | **20,000,000** | **15,100,000** | **22,000,000** | **24,200,000** |
| | Recurrent Expenditure | 20,000,000 | 20,000,000 | 15,100,000 | 22,000,000 | 24,200,000 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| | Totals | **697,959,661** | **778,785,363** | **772,959,661** | **767,755,627** | **844,531,190** |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, | 335,649,661 | 394,236,938 | 356,379,144 | 369,214,627 | 406,136,090 |
| | Recurrent Expenditure | 335,649,661 | 394,236,938 | 356,379,144 | 369,214,627 | 406,136,090 |
| | Compensation of | 318,409,661 | 377,812,318 | 334,330,144 | 350,250,627 | 385,275,690 |
| | Use of Goods and | 17,240,000 | 16,424,620 | 22,049,000 | 18,964,000 | 20,860,400 |
| | Creditors | 0 | 0 | 0 | 0 | 0 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non- | 0 | 0 | 0 | 0 | 0 |
| P2 | Trade Development and Markets/ | 253,055,000 | 257,524,625 | 369,050,000 | 278,360,500 | 306,196,550 |
| | Recurrent | 13,555,000 | 18,024,625 | 34,550,000 | 14,910,500 | 16,401,550 |
| | Compensation of | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and | 13,555,000 | 18,024,625 | 34,550,000 | 14,910,500 | 16,401,550 |
| | Development | 239,500,000 | 239,500,000 | 334,500,000 | 263,450,000 | 289,795,000 |
| | Acquisition of Non- | 239,500,000 | 239,500,000 | 334,500,000 | 263,450,000 | 289,795,000 |
| | | | | | | |
| P3 | E-Licensing & | 1,470,000 | 1,000,000 | 0 | 1,617,000 | 1,778,700 |
| | Recurrent | 1,470,000 | 1,000,000 | 0 | 1,617,000 | 1,778,700 |
| | Compensation of | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and | 1,470,000 | | 0 | 1,617,000 | 1,778,700 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non- | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| P4 | Tourism Marketing and Product | 78,885,000 | 89,239,800 | 16,780,517 | 86,773,500 | 95,450,850 |
| | Recurrent Expenditure | 78,885,000 | 89,239,800 | 16,780,517 | 86,773,500 | 95,450,850 |
| | Compensation of | 0 | | 0 | 0 | 0 |
| | Use of Goods and Services | 78,885,000 | 89,239,800 | 16,780,517 | 86,773,500 | 95,450,850 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non- | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| P5 | Cultural Affairs | 8,900,000 | 16,784,000 | 15,650,000 | 9,790,000 | 10,769,000 |
| | Recurrent Expenditure | 8,900,000 | 16,784,000 | 15,650,000 | 9,790,000 | 10,769,000 |
| | Compensation of | 0 | 0 | 0 | 0 | 0 |

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| | Use of Goods and Services | 8,900,000 | 16,784,000 | 15,650,000 | 9,790,000 | 10,769,000 |
| | **Development** | **0** | | **0** | **0** | **0** |
| | Acquisition of Non- | 0 | | 0 | 0 | 0 |
| **P6** | **Mombasa Tourism** | **20,000,000** | **20,000,000** | **15,100,000** | **22,000,000** | **24,200,000** |
| | **Recurrent** | 20,000,000 | 20,000,000 | 15,100,000 | 22,000,000 | 24,200,000 |
| | Compensation of | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and | 20,000,000 | 20,000,000 | 15,100,000 | 22,000,000 | 24,200,000 |
| | **Development** | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non- | 0 | 0 | 0 | 0 | 0 |
| **Total for Vote** | | **697,959,661** | **778,785,363** | **772,959,661** | **767,755,627** | **844,531,190** |

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

| S/NO | Designation | JOB GRP | IN POST | BASELINE FY 2024/2025 | BUDGET ESTIMATES FY 2025/26 | PROJECTION FY 2026/27 | PROJECTION FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | Member - County Executive Committee | 8 | 1 | 5,111,948 | 5,111,948 | 5,623,143 | 6,185,457 |
| 2 | County Chief Officer | S | 1 | 2,566,840 | 2,566,840 | 2,823,524 | 3,105,876 |
| 3 | Director - Trade | R | 1 | 2,345,680 | 2,345,680 | 2,580,248 | 2,838,273 |
| 4 | Director Human Resource Management and Development | R | 2 | 4,533,680 | 4,533,680 | 4,987,048 | 5,485,753 |
| 5 | Director of Administration | R | 2 | 5,440,400 | 5,440,400 | 5,984,440 | 6,582,884 |
| 6 | Deputy Director - Co-operative Development | Q | 1 | 2,158,840 | 2,158,840 | 2,374,724 | 2,612,196 |
| 7 | Deputy Director - S.S.H. (Msa) | Q | 1 | 2,137,554 | 2,137,554 | 2,351,309 | 2,586,440 |
| 8 | Senior Assistant Director - Gaming | Q | 1 | 2,068,192 | 2,068,192 | 2,275,011 | 2,502,512 |
| 9 | Assistant Director - Culture | P | 1 | 1,572,400 | 1,572,400 | 1,729,640 | 1,902,604 |
| 10 | Assistant Director - Tourism | P | 2 | 3,514,040 | 3,514,040 | 3,865,444 | 4,251,988 |
| 11 | Assistant Director Administration | P | 2 | 3,514,040 | 3,514,040 | 3,865,444 | 4,251,988 |
| 12 | Assistant Director Research and Development | P | 1 | 1,724,320 | 1,724,320 | 1,896,752 | 2,086,427 |
| 13 | Principal Establishment Officer | P | 1 | 1,651,320 | 1,651,320 | 1,816,452 | 1,998,097 |
| 14 | Senior Principal Economist | P | 1 | 1,611,040 | 1,611,040 | 1,772,144 | 1,949,358 |
| 15 | Chief Administrative Officer | N | 1 | 1,651,320 | 1,651,320 | 1,816,452 | 1,998,097 |
| 16 | Principal Administrative Officer | N | 1 | 1,490,400 | 1,490,400 | 1,639,440 | 1,803,384 |
| 17 | Principal Gaming Inspector | N | 4 | 5,574,240 | 5,574,240 | 6,131,664 | 6,744,830 |

| S/NO | Designation | JOB GRP | IN POST | BASELINE FY 2024/2025 | BUDGET ESTIMATES FY 2025/26 | PROJECTION FY 2026/27 | PROJECTION FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 18 | Principal Office Administrator | N | 1 | 1,300,080 | 1,300,080 | 1,430,088 | 1,573,097 |
| 19 | Principal Tourism Officer | N | 4 | 4,794,120 | 4,794,120 | 5,273,532 | 5,800,885 |
| 20 | Principal Trade Development Officer | N | 5 | 6,236,520 | 6,236,520 | 6,860,172 | 7,546,189 |
| 21 | Senior Establishment Officer | N | 1 | 1,500,498 | 1,500,498 | 1,650,548 | 1,815,603 |
| 22 | Senior Legal Officer | N | 1 | 1,300,080 | 1,300,080 | 1,430,088 | 1,573,097 |
| 23 | *Personal Assistant (County) | M | 1 | 973,320 | 973,320 | 1,070,652 | 1,177,717 |
| 24 | Chief Assistant Co-operative Officer | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 25 | Chief Assistant Office Administrator | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 26 | Chief Co-operative Auditor | M | 2 | 2,342,640 | 2,342,640 | 2,576,904 | 2,834,594 |
| 27 | Chief Co-operative Officer | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 28 | Chief Gaming Inspector | M | 2 | 2,342,640 | 2,342,640 | 2,576,904 | 2,834,594 |
| 29 | Chief Tourism Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 30 | Chief Trade Development Officer | M | 2 | 2,064,240 | 2,064,240 | 2,270,664 | 2,497,730 |
| 31 | Chief Weights & Measures Officer | M | 2 | 2,198,640 | 2,198,640 | 2,418,504 | 2,660,354 |
| 32 | Senior Accountant | M | 1 | 1,338,108 | 1,338,108 | 1,471,919 | 1,619,111 |
| 33 | Senior Administrative Officer | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 34 | Senior Finance Officer | M | 1 | 1,001,520 | 1,001,520 | 1,101,672 | 1,211,839 |
| 35 | Administrative Officer [1] | L | 2 | 1,819,680 | 1,819,680 | 2,001,648 | 2,201,813 |
| 36 | Senior Assistant Co-operative Officer | L | 2 | 2,150,640 | 2,150,640 | 2,365,704 | 2,602,274 |
| 37 | Senior Assistant Office Administrator | L | 2 | 1,852,320 | 1,852,320 | 2,037,552 | 2,241,307 |
| 38 | Senior Gaming Inspector | L | 15 | 16,129,800 | 16,129,800 | 17,742,780 | 19,517,058 |
| 39 | Senior Weights & Measures Assistant | L | 1 | 921,840 | 921,840 | 1,014,024 | 1,115,426 |
| 40 | Superintendent[2] | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 41 | ACCOUNTANT I | K | 1 | 713,640 | 713,640 | 785,004 | 863,504 |
| 42 | Administrative Officer [2] | K | 4 | 3,145,800 | 3,145,800 | 3,460,380 | 3,806,418 |
| 43 | Assistant Office Administrator[1] | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |
| 44 | Co-operative Officer[1] | K | 1 | 752,400 | 752,400 | 827,640 | 910,404 |
| 45 | Finance Officer[2] | K | 3 | 2,216,160 | 2,216,160 | 2,437,776 | 2,681,554 |
| 46 | HRM & Development Officer[1] | K | 1 | 713,640 | 713,640 | 785,004 | 863,504 |
| 47 | Senior Administrative Assistant | K | 1 | 826,920 | 826,920 | 909,612 | 1,000,573 |
| 48 | Senior Market Inspector | K | 1 | 1,033,668 | 1,033,668 | 1,137,035 | 1,250,738 |
| 49 | Senior Office Administrative Assistant | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 50 | Stadium Manager[2] | K | 1 | 1,747,314 | 1,747,314 | 1,922,045 | 2,114,250 |

| S/NO | Designation | JOB GRP | IN POST | BASELINE FY 2024/2025 | BUDGET ESTIMATES FY 2025/26 | PROJECTION FY 2026/27 | PROJECTION FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 51 | Trade Development Officer[1] | K | 2 | 1,587,000 | 1,587,000 | 1,745,700 | 1,920,270 |
| 52 | *ICT Officer [2] | J | 2 | 1,100,000 | 1,100,000 | 1,210,000 | 1,331,000 |
| 53 | *Public Communications Officer[2] | J | 1 | 636,040 | 636,040 | 699,644 | 769,608 |
| 54 | Administrative Officer[2] | J | 4 | 4,127,364 | 4,127,364 | 4,540,100 | 4,994,110 |
| 55 | Chief Clerical Officer | J | 6 | 3,399,360 | 3,399,360 | 3,739,296 | 4,113,226 |
| 56 | Finance Officer [3] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 57 | Gaming Inspector[2] | J | 1 | 636,040 | 636,040 | 699,644 | 769,608 |
| 58 | Market Inspector[1] | J | 2 | 1,966,851 | 1,966,851 | 2,163,536 | 2,379,890 |
| 59 | Office Administrative Assistant [1] | J | 1 | 636,040 | 636,040 | 699,644 | 769,608 |
| 60 | Principal Driver | J | 1 | 654,280 | 654,280 | 719,708 | 791,679 |
| 61 | Senior Secretary[2] | J | 1 | 1,015,398 | 1,015,398 | 1,116,938 | 1,228,632 |
| 62 | Supply Chain Management Assistant [2] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 63 | Supply Chain Management Officer[2] | J | 1 | 636,040 | 636,040 | 699,644 | 769,608 |
| 64 | Trade Development Officer[2 | J | 1 | 550,000 | 550,000 | 605,000 | 665,500 |
| 65 | Intern | Intern | 20 | 4,800,000 | 4,800,000 | 5,280,000 | 5,808,000 |
| 66 | Administrative Assistant | H | 1 | 536,560 | 536,560 | 590,216 | 649,238 |
| 67 | ADMINISTRATIVE OFFICER III | H | 1 | 442,120 | 442,120 | 486,332 | 534,965 |
| 68 | Administrative Officer[3] | H | 1 | 948,024 | 948,024 | 1,042,826 | 1,147,109 |
| 69 | Administrative Officer[3] | H | 5 | 4,447,051 | 4,447,051 | 4,891,756 | 5,380,932 |
| 70 | Chief Driver | H | 2 | 959,360 | 959,360 | 1,055,296 | 1,160,826 |
| 71 | INFORMATION OFFICER III | H | 1 | 442,120 | 442,120 | 486,332 | 534,965 |
| 72 | Office Administrative Assistant[2] | H | 1 | 530,560 | 530,560 | 583,616 | 641,978 |
| 73 | Senior Clerical Officer | H | 2 | 967,760 | 967,760 | 1,064,536 | 1,170,990 |
| 74 | Senior Clerical Officer - General Office Se | H | 1 | 530,560 | 530,560 | 583,616 | 641,978 |
| 75 | Artisans [1] | G | 4 | 1,662,880 | 1,662,880 | 1,829,168 | 2,012,085 |
| 76 | Cleaning Supervisor[1] | G | 3 | 1,286,640 | 1,286,640 | 1,415,304 | 1,556,834 |
| 77 | Clerical Officer[1] | G | 1 | 415,720 | 415,720 | 457,292 | 503,021 |
| 78 | Clerical Officer[1] | G | 5 | 2,172,680 | 2,172,680 | 2,389,948 | 2,628,943 |
| 79 | Fireman (1) | G | 1 | 442,120 | 442,120 | 486,332 | 534,965 |
| 80 | Market Inspector[3] | G | 1 | 909,292 | 909,292 | 1,000,221 | 1,100,243 |
| 81 | Security Officer[2] | G | 1 | 935,113 | 935,113 | 1,028,625 | 1,131,487 |
| 82 | Senior Clerical Officer | G | 3 | 2,792,429 | 2,792,429 | 3,071,672 | 3,378,839 |
| 83 | Senior Driver | G | 1 | 415,720 | 415,720 | 457,292 | 503,021 |

| S/NO | Designation | JOB GRP | IN POST | BASELINE FY 2024/2025 | BUDGET ESTIMATES FY 2025/26 | PROJECTION FY 2026/27 | PROJECTION FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 84 | *Senior Support Staff Supervisor | F | 1 | 362,320 | 362,320 | 398,552 | 438,407 |
| 85 | Cleaning Supervisor[2a] | F | 2 | 701,840 | 701,840 | 772,024 | 849,226 |
| 86 | Clerical Officer[1] | F | 12 | 9,532,903 | 9,532,903 | 10,486,194 | 11,534,813 |
| 87 | Clerical Officer[2] | F | 6 | 2,023,440 | 2,023,440 | 2,225,784 | 2,448,362 |
| 88 | Foreman[2] | F | 2 | 1,741,118 | 1,741,118 | 1,915,230 | 2,106,753 |
| 89 | Municipal Fire Officer[3] | F | 1 | 908,381 | 908,381 | 999,219 | 1,099,141 |
| 90 | Driver[2] | E | 1 | 323,560 | 323,560 | 355,916 | 391,508 |
| 91 | Foreman[3] | E | 2 | 1,549,619 | 1,549,619 | 1,704,581 | 1,875,039 |
| 92 | Market Master | E | 1 | 807,384 | 807,384 | 888,122 | 976,935 |
| 93 | Support Staff Supervisor | E | 3 | 962,520 | 962,520 | 1,058,772 | 1,164,649 |
| 94 | Clerical Officer[3] | D | 1 | 741,324 | 741,324 | 815,456 | 897,002 |
| 95 | Senior Head Messenger | D | 3 | 2,223,972 | 2,223,972 | 2,446,369 | 2,691,006 |
| 96 | Senior Headman | D | 1 | 752,136 | 752,136 | 827,350 | 910,085 |
| 97 | Senior Overseer | D | 2 | 1,452,588 | 1,452,588 | 1,597,847 | 1,757,631 |
| 98 | Senior Support Staff | D | 3 | 890,580 | 890,580 | 979,638 | 1,077,602 |
| 99 | Technician[2] | D | 1 | 708,888 | 708,888 | 779,777 | 857,754 |
| 100 | City Askari | C | 1 | 706,980 | 706,980 | 777,678 | 855,446 |
| 101 | Cleansing Supervisor | C | 2 | 1,403,148 | 1,403,148 | 1,543,463 | 1,697,809 |
| 102 | Clerical Officer[4] | C | 1 | 706,980 | 706,980 | 777,678 | 855,446 |
| 103 | Head Messenger | C | 49 | 34,742,594 | 34,742,594 | 38,216,854 | 42,038,539 |
| 104 | Labourer[1] | C | 7 | 4,970,484 | 4,970,484 | 5,467,532 | 6,014,286 |
| 105 | Senior Mosquito Searcher | C | 2 | 1,424,772 | 1,424,772 | 1,567,249 | 1,723,974 |
| 106 | Store Clerk[4] | C | 2 | 1,341,838 | 1,341,838 | 1,476,021 | 1,623,623 |
| 107 | Waiter[1] / Waitress[1] | C | 1 | 717,792 | 717,792 | 789,571 | 868,528 |
| 108 | Labourer[1] | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| 109 | Senior Messenger | B | 2 | 1,317,542 | 1,317,542 | 1,449,297 | 1,594,226 |
| 110 | Support Staff[2] | B | 19 | 5,476,400 | 5,476,400 | 6,024,040 | 6,626,444 |
| 111 | Support Staff[3] | A | 9 | 2,464,380 | 2,464,380 | 2,710,818 | 2,981,900 |
| | **Total Staff Establishment** | | **308** | **243,887,957** | **248,887,957** | **268,276,753** | **295,104,428** |
| 112 | Gratuity | | | 10,062,267 | 14,062,267 | | |
| 113 | Super Fund | | | 26,992,504 | 29,992,504 | | |
| 114 | Employer's Contribution Pensions Retirees | | | 10,062,267 | 11,982,750 | | |
| 115 | Annual Increment | | | 27,404,665 | 29,404,665 | | |
| | **Total Personnel Emolument** | | | **318,409,661** | **334,330,144** | | |

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

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

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| | collaboration in liquor management issues and fight against ADA.<br><br>% reduction in the number of alcohol and substance abusers | No. of public forums in all sub counties.<br><br>No, of collaborations with NACADA, NGO's and CBO's involved in prevention of ADSA and rehabilitation services.<br>● No. of persons identified and treated per sub county | A total of 12 forums held in the county<br><br>Number of successfully rehabilitated persons in county and county supported facilities |
| Cultural Affairs | Preserved positive cultural practices and develop cultural and creative industries.<br><br>Clean public recreation and entertainment facilities | improved livelihood for cultural practitioners<br><br>Improved public recreation and entertainment facilities. | Number of historical and cultural sites preserved. Renovated five number of cultural practitioners utilizing the center.<br>Number of public recreation and entertainment facilities restored-3 |
| Mombasa Tourism Council | Promotion Mombasa County as a tourist destination.<br>Increase the number of visitors to Mombasa County. | | |

J: Summary of the Programme Outputs and Performance Indicators

| PROGRAMME | OBJECTIVE | KEY OUTPUTS | KEY PERFORMANCE INDICATORS | TARGETS |
|---|---|---|---|---|
| **Administration** | Prudent utilization of departmental resources | Enhanced service delivery. | Reduced wastage and unnecessary expenditure. | 100% resource utilization. |
| | Staff recruitment | Efficiency in service delivery. | Number of staff recruited | |
| | Staff trained | Increased productivity. | Number of staff trained | 20 middle level staff trained |
| | Staff promoted | Improved staff morale, efficiency and productivity. | Number of staff promoted. | |
| **Trade Development** | Development of modern markets and refurbishment of existing market infrastructure. | Efficiency in control and organization of traders. | Number of allocations of tables, stalls and stores. | 600 Allocations. |
| | | Improved market infrastructure. | Number of markets improved or refurbished. | 6 markets |
| | | Improvement and enhancement of revenue collection within the markets. | Number of traders allocated viable trading spaces. | |
| | Development of a County Aggregation and Industrial Park | Fully constructed Aggregation Park. | | 4 warehouses<br>2 cold rooms<br>2 value addition Centres |
| | Entrepreneurship development | capacity building of MSMEs in the county. | Number of MSMEs capacity built. | 1000 MSME's |

| PROGRAMME | OBJECTIVE | KEY OUTPUTS | KEY PERFORMANCE INDICATORS | TARGETS |
|---|---|---|---|---|
| | | | | |
| | | Create market linkages for MSME products. | Number of linkages created for MSME products. | 15 MSMEs |
| | | Create an MSME data base. | A database (number of ) | Complete database. |
| | Consumer protection and fair-trade practices | Modern standards & testing equipment | Modern standards & testing equipment Acquired. | 30 |
| | | Empower business community's Confidence in measurements for trade purposes. | Increase in Number of weighing and measuring instruments verified. | from 7,000 to 10,000 instruments verified. |
| **Tourism Marketing and Product Development** | To promote and market Mombasa County as a tourist destination. | Increased number of domestic/international tourists. | Number of tourist arrivals in Mombasa County. | From 1.2M in 2024 to 2M in 2025. |
| | | Promotion and marketing of tourism products. | Number of digital XR experiences uploaded. | Number of XR users |
| | | | Developed website | Number of website visitors |
| | Safeguarding public interest through establishing and maintain efficient regulatory system to ensure that gaming and betting activities are monitored and controlled. | Monitoring and controlling betting and gaming activities. | Number of public gaming premises licensed. | From 250 to 400 licensed pool tables. |
| | | Preparation and development of a legislation | A complete bill | 1 legislation |
| | Liquor | Well controlled and regulated liquor sector. | % of compliance. | Increase from 45% to 70% compliance |
| | | | Number of arrests and prosecutions. | 30 prosecutions and arrests. |
| | | A survey/ baseline data on the ADAs. | Survey conducted | 1 report |
| | | Increased awareness on the risk associated with Alcohol and substance abuse. | Number of awareness campaigns held. | 12 campaigns countywide. |
| | | | Number of preventive programs held | 10 county wide. |
| **Cultural Affairs** | Promotion, development and preservation of cultural heritage. | Cultural preservation. | Number of community cultural festivals held. | 5 community cultural festivals |
| | | | Number of performances produced. | 20 productions. |
| | | Artistic expression and economic growth. | Number of visual arts competitions and exhibitions held. | 6 visual arts and exhibitions. |
| | | | Number of visual artists supported | 100 visual artists. |
| | | Linguistic preservation and cultural identity. | Participation in language and cultural events. | 2 |

| PROGRAMME | OBJECTIVE | KEY OUTPUTS | KEY PERFORMANCE INDICATORS | TARGETS |
|---|---|---|---|---|
| | | | Documentation of oral and traditional literature. | 1 oral tradition documented. |
| | | Healthier access and safeguarding of traditional knowledge. | Documentation of traditional medicine practices. | 1 documented. |
| | | | Exhibition and demonstration of traditional herbal medicine. | 1 exhibition. |
| **Mombasa Tourism Council** | Promotion and marketing of Mombasa County as a tourism destination. | Resource mobilization. | Amount of resources mobilized. | 10,000,000 Shs |
| | | Stakeholder engagement | Number of stakeholders | 20 active stakeholder engagement. |
| | | Partnerships and sponsorship onboarding. | Number of MoU s signed and partner support given. | 10 Partnerships and MoU signed. |

## VOTE 3034: COUNTY ATTORNEY

A. Vision

A hub for effective and efficient legal services

B. Mission

To provide legal services that support sustainable development of Mombasa County

C. Strategic overview and context for Budget Intervention

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

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

Operationalize a legal aid unit

***Constraints and challenges in budget implementation***

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

***How the Constraints and Challenges will be addressed***

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

D. Programmes and their Objectives

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

**Objectives:**

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

***Programme 2: Legal aid unit***

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Baseline | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |
| Sub Programme (SP) | | | | | | |
| SP1.1 | General Administration and Legal Services | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |
| | | | | | | |
| Total | | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |

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

| PROGRAMME | | Baseline | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/2026 | 2026/2027 | 2024/2025 |
| P1 | General Administration, Planning and Support Services | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |
| | Recurrent Expenditure | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |
| | Development | 0 | 0 | 0 | 0 | 0 |
| Total | | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |

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

| PROGRAMME | | Baseline | Supplementary | Budget | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | 2024/2025 | 2024/2025 | 2025/2026 | 2026/2027 | 2024/2025 |
| P1 | General Administration, Planning and Support Services | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |
| | Recurrent Expenditure | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |
| | Compensation of Employees | 36,703,730 | 36,703,730 | 38,538,916 | 30,430,425 | 30,734,730 |
| | Use of Goods and Services | 66,311,053 | 191,529,884 | 59,475,867 | 19,569,575 | 19,265,270 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | Acquisition of Non- | 0 | 0 | 0 | 0 | 0 |
| Tota | | 103,014,783 | 228,233,614 | 98,014,783 | 150,000,000 | 180,000,000 |

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

| SNO | Designation | JOBGRP | INPOST | BASELINE FY 2024/25 | BUDGET ESTIMATES 2025/26 | PROJECTION FY 2026/27 | PROJECTION FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | County Attorney | T | 1 | 4,966,948 | 4,966,948 | 5,463,643 | 6,010,007 |
| 2 | Director of Administration | R | 1 | 2,117,560 | 2,117,560 | 2,329,316 | 2,562,248 |
| 3 | *Assistant Director - Public Communications | P | 1 | 1,868,484 | 1,868,484 | 2,055,332 | 2,260,865 |
| 4 | Principal Counsel | P | 1 | 1,691,892 | 1,691,892 | 1,861,081 | 2,047,189 |
| 5 | Principal Legal Officer | P | 3 | 5,362,800 | 5,362,800 | 5,899,080 | 6,488,988 |
| 6 | Senior Counsel | N | 2 | 3,151,818 | 3,151,818 | 3,467,000 | 3,813,700 |
| 7 | Chief Assistant Office Administrator | M | 1 | 1,134,360 | 1,134,360 | 1,247,796 | 1,372,576 |
| 8 | Counsel | M | 1 | 1,095,408 | 1,095,408 | 1,204,949 | 1,325,444 |
| 9 | Senior Administrative Officer | M | 1 | 1,134,360 | 1,134,360 | 1,247,796 | 1,372,576 |
| 10 | Senior Assistant Establishment Officer | L | 1 | 1,040,598 | 1,040,598 | 1,144,658 | 1,259,124 |
| 11 | Administrative Officer [3] | H | 1 | 896,381 | 896,381 | 986,019 | 1,084,621 |
| 12 | Secretary (80/40 w.p.m.) | G | 1 | 808,104 | 808,104 | 888,914 | 977,806 |
| 13 | Senior Clerical Officer | G | 1 | 922,202 | 922,202 | 1,014,423 | 1,115,865 |
| 14 | Senior Support Staff | D | 1 | 303,460 | 303,460 | 333,806 | 367,187 |
| 15 | Labourer[1] | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| | **Total Staff Establishment** | | **18** | **27,158,107** | **27,993,293** | **29,873,918** | **32,861,309** |
| 16 | Gratuity | | | 1,843,981.68 | 2,343,981.68 | | |
| 17 | Super Fund | | | 2,560,628.31 | 3,060,628.31 | | |
| 18 | Annual Increment | | | 4,291,013.00 | 4,291,013.00 | | |
| 19 | NSSF | | | 850,000.00 | 850,000.00 | | |
| | **Total Personnel Emolument** | | | **36,703,730** | **38,538,916** | | |

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

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

## VOTE 3035: COUNTY EXECUTIVE

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

D. Programmes and Their Objectives

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

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

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

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

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

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

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

**Objectives:**

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

***Programme 5: County Secretary Affairs***

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

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

**Objectives:**

- To enhance the legal regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions and other legal engagements and obligations.
- To enhance the relationship between the County and External Stakeholders
- Oversight, Monitoring and evaluation of progress Governor's flagship projects

E. Summary of Expenditure by Programs (Kshs.)

| PROGRAMME | | BASELINE 2024/25 | SUPPLEMENTARY BUDGET | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| P1 | General Administration, Human Resource and Planning Services | 154,760,063 | 174,298,730 | 162,498,066 | 214,236,068 | 235,659,675 |
| P2 | Governor's and Deputy Governor's Affairs | 64,500,000 | 65,716,895 | 51,500,000 | 80,300,000 | 88,330,000 |
| P3 | Protocol, Hospitality and Communication | 43,000,000 | 31,526,702 | 27,500,000 | 27,500,000 | 30,250,000 |
| P4 | Strategy, Advisory Council and Special Programs | 10,000,000 | 6,979,858 | 7,500,000 | 11,000,000 | 12,100,000 |
| P5 | County Secretary's Affairs | 11,000,000 | 17,819,829 | 5,361,997 | 7,700,000 | 8,470,000 |
| P6 | Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation | 7,200,000 | 6,526,644 | 6,100,000 | 11,000,000 | 12,100,000 |
| | **Total vote:** | **290,460,063** | **302,868,658** | **260,460,063** | **351,736,068** | **386,909,675** |

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

| PROGRAMME | | BASELINE 2024/25 | SUPPLEMENTARY BUDGET | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| P1 | **General Administration and Human Resource Planning Services** | **154,760,063** | **174,298,730** | **162,498,066** | **214,236,068** | **235,659,675** |
| | Recurrent Expenditure | 154,760,063 | 174,298,730 | 162,498,066 | 214,236,068 | 235,659,675 |
| | Development Expenditure | 0 | | 0 | 0 | 0 |
| P2 | **Governor's and Deputy Governor's Affairs** | **64,500,000** | **65,716,895** | **51,500,000** | **80,300,000** | **88,330,000** |
| | Recurrent Expenditure | 49,500,000 | 50,716,895 | 30,500,000 | 55,000,000 | 60,500,000 |
| | Development Expenditure | 15,000,000 | 15,000,000 | 21,000,000 | 25,300,000 | 27,830,000 |
| P3 | **Protocol, Hospitality and Communication** | **43,000,000** | **31,526,702** | **27,500,000** | **27,500,000** | **30,250,000** |
| | Recurrent Expenditure | 23,000,000 | 21,475,650 | 15,500,000 | 27,500,000 | 30,250,000 |
| | Development Expenditure | 20,000,000 | 10,051,052 | 12,000,000 | 22,000,000 | 24,200,000 |

| PROGRAMME | | BASELINE 2024/25 | SUPPLEMENTARY BUDGET | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| **P4** | **Strategy, Advisory Council and Special Programs** | **10,000,000** | **6,979,858** | **7,500,000** | **11,000,000** | **12,100,000** |
| | Recurrent Expenditure | 10,000,000 | 6,979,858 | 5,500,000 | 11,000,000 | 12,100,000 |
| | Development Expenditure | - | - | 2,000,000 | - | - |
| **P5** | **County Secretary's Affairs** | **11,000,000** | **17,819,829** | **5,361,997** | **7,700,000** | **8,470,000** |
| | Recurrent Expenditure | 9,000,000 | 15,860,029 | 5,361,997 | 5,500,000 | 6,050,000 |
| | Development Expenditure | 2,000,000 | 1,959,800 | 0 | 2,200,000 | 2,420,000 |
| **P6** | **Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation** | **7,200,000** | **6,526,644** | **6,100,000** | **11,000,000** | **12,100,000** |
| | Recurrent Expenditure | 7,200,000 | 6,526,644 | 4,100,000 | 11,000,000 | 12,100,000 |
| | Development Expenditure | - | - | 2,000,000 | - | - |
| | **Total vote:** | **290,460,063** | **302,868,658** | **260,460,063** | **351,736,068** | **386,909,675** |

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

| PROGRAM | | BASELINE 2024/25 | SUPPLEMENTARY BUDGET | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| **P1** | **General Administration and Human Resource Planning Services** | **154,760,063** | **174,298,730** | **162,498,066** | **214,236,068** | **235,659,675** |
| | **Recurrent Expenditure** | **154,760,063** | **174,298,730** | **162,498,066** | **149,886,069** | **164,874,676** |
| | Compensation of Employees | 154,760,063 | 174,298,730 | 162,498,066 | 149,886,069 | 164,874,676 |
| | Grants | - | - | - | - | - |
| | Use of Goods and Services | - | - | - | - | - |
| | **Development Expenditure** | **0** | **0** | **0** | **0** | **0** |
| | Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 |
| **P2** | **Governor's and Deputy Governor's Affairs** | **64,500,000** | **65,716,895** | **51,500,000** | **64,500,000** | **64,500,000** |
| | **Recurrent Expenditure** | **49,500,000** | 50,716,895 | **30,500,000** | **49,500,000** | **49,500,000** |
| | Compensation of Employees | - | - | - | - | - |
| | Use of Goods and Services | 49,500,000 | 50,716,895 | 30,500,000 | 49,500,000 | 49,500,000 |
| | **Development Expenditure** | 15,000,000 | 15,000,000 | 21,000,000 | 25,300,000 | 27,830,000 |
| | Acquisition of Non-Financial Assets | 15,000,000 | 15,000,000 | 21,000,000 | 25,300,000 | 27,830,000 |
| **P3** | **Protocol, Hospitality and Communication** | **43,000,000** | **31,526,702** | **27,500,000** | **27,500,000** | **30,250,000** |
| | **Recurrent Expenditure** | **23,000,000** | 21,475,650 | **15,500,000** | 27,500,000 | 30,250,000 |
| | Compensation of Employees | - | - | - | - | - |
| | Use of Goods and Services | 23,000,000 | 21,475,650 | 15,500,000 | 27,500,000 | 30,250,000 |
| | **Development Expenditure** | **20,000,000** | 10,051,052 | **12,000,000** | **22,000,000** | **24,200,000** |

| PROGRAM | | BASELINE 2024/25 | SUPPLEMENTARY BUDGET | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| | Acquisition of Non-Financial Assets | 20,000,000 | 10,051,052 | 12,000,000 | 22,000,000 | 24,200,000 |
| **P4** | **Strategy, Advisory Council and Special Programs** | **10,000,000** | **6,979,858** | **7,500,000** | **11,000,000** | **12,100,000** |
| | **Recurrent Expenditure** | **10,000,000** | **6,979,858** | **5,500,000** | **11,000,000** | **12,100,000** |
| | Compensation of Employees | - | - | | - | - |
| | Use of Goods and Services | 10,000,000 | 6,979,858 | 5,500,000 | 11,000,000 | 12,100,000 |
| | **Development Expenditure** | - | - | **2,000,000** | - | - |
| | Acquisition of Non-Financial Assets | - | | 2,000,000 | - | - |
| **P5** | **County Secretary's Affairs** | **11,000,000** | **17,819,829** | **5,361,997** | **7,700,000** | **8,470,000** |
| | **Recurrent Expenditure** | **9,000,000** | 15,860,029 | **5,361,997** | **5,500,000** | **6,050,000** |
| | Use of Goods and Services | 9,000,000 | 15,860,029 | 5,361,997 | 5,500,000 | 6,050,000 |
| | **Development Expenditure** | **2,000,000** | 1,959,800 | - | **2,200,000** | **2,420,000** |
| | Acquisition of Non-Financial Assets | 2,000,000 | 1,959,800 | - | 2,200,000 | 2,420,000 |
| **P6** | **Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation** | **7,200,000** | **6,526,644** | **6,100,000** | **11,000,000** | **12,100,000** |
| | **Recurrent Expenditure** | **7,200,000** | 6,526,644 | **4,100,000** | **11,000,000** | **12,100,000** |
| | Use of Goods and Services | 7,200,000 | 6,526,644 | 4,100,000 | 11,000,000 | 12,100,000 |
| | **Development Expenditure** | - | - | **2,000,000** | - | - |
| | Acquisition of Non-Financial Assets | - | - | 2,000,000 | - | - |
| | **Total vote:** | **290,460,063** | **302,868,658** | **260,460,063** | **351,736,068** | **386,909,675** |

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

| SNO | Designation Name | JOBGRP | IN POST | BASELINE 2024/25 | BUDGET ESTIMATES 2025/26 | PROJECTION 2026/2027 | PROJECTION 2027/2028 |
|---|---|---|---|---|---|---|---|
| 1 | County Governor | 5 | 1 | 11,774,000 | 11,774,000 | 12,480,440.00 | 13,229,266.40 |
| 2 | Deputy County Governor | 6 | 1 | 8,512,904 | 8,512,904 | 9,023,678.24 | 9,565,098.93 |
| 3 | County Secretary | T | 1 | 4,966,948 | 4,966,948 | 5,264,964.88 | 5,580,862.77 |
| 4 | Chief Of staff | S | 1 | 3,358,120 | 3,358,120 | 3,559,607.20 | 3,773,183.63 |
| 5 | Chief Officer | S | 1 | 2,597,680 | 2,597,680 | 2,753,540.80 | 2,918,753.25 |
| 6 | Advisor County -urban Renewal | R | 10 | 22,378,960 | 22,378,960 | 23,721,697.60 | 25,144,999.46 |
| 7 | *Director - Public Communications | R | 1 | 2,426,920 | 2,426,920 | 2,572,535.20 | 2,726,887.31 |
| 8 | Director of Administration | R | 4 | 9,231,160 | 9,231,160 | 9,785,029.60 | 10,372,131.38 |
| 9 | Director Performance Management | R | 1 | 2,345,680 | 2,345,680 | 2,486,420.80 | 2,635,606.05 |

| SNO | Designation Name | JOBGRP | IN POST | BASELINE 2024/25 | BUDGET ESTIMATES 2025/26 | PROJECTION 2026/2027 | PROJECTION 2027/2028 |
|---|---|---|---|---|---|---|---|
| 10 | *Assistant Director - Public Communications | P | 1 | 2,129,560 | 2,129,560 | 2,257,333.60 | 2,392,773.62 |
| 11 | Assistant Director - Education Quality assurance and Stand | P | 1 | 1,724,320 | 1,724,320 | 1,827,779.20 | 1,937,445.95 |
| 12 | Assistant Director Administration | P | 1 | 1,611,040 | 1,611,040 | 1,707,702.40 | 1,810,164.54 |
| 13 | Principal Administrative Officer | N | 3 | 4,327,560 | 4,327,560 | 4,587,213.60 | 4,862,446.42 |
| 14 | Principal Assistant Office Administrator | N | 2 | 2,883,360 | 2,883,360 | 3,056,361.60 | 3,239,743.30 |
| 15 | *Chief Public Communications Officer | M | 1 | 1,066,320 | 1,066,320 | 1,130,299.20 | 1,198,117.15 |
| 16 | Chief ICT Officer | M | 1 | 973,320 | 973,320 | 1,031,719.20 | 1,093,622.35 |
| 17 | Chief Hospitality Officer | M | 1 | 1,171,320 | 1,171,320 | 1,241,599.20 | 1,316,095.15 |
| 18 | Chief Office Administrator | M | 1 | 1,099,320 | 1,099,320 | 1,165,279.20 | 1,235,195.95 |
| 19 | Principal Administrative Officer | M | 1 | 1,241,568 | 1,241,568 | 1,316,062.08 | 1,395,025.80 |
| 20 | Senior Administrative Officer | M | 1 | 1,171,320 | 1,171,320 | 1,241,599.20 | 1,316,095.15 |
| 21 | *Senior Public Communications Officer | L | 1 | 977,520 | 977,520 | 1,036,171.20 | 1,098,341.47 |
| 22 | Senior Assistant Office Administrator | L | 2 | 1,950,120 | 1,950,120 | 2,067,127.20 | 2,191,154.83 |
| 23 | Senior Cultural Officer | L | 1 | 1,075,320 | 1,075,320 | 1,139,839.20 | 1,208,229.55 |
| 24 | Senior Physical Planner | L | 1 | 1,075,320 | 1,075,320 | 1,139,839.20 | 1,208,229.55 |
| 25 | *Public Communications Officer[1] | K | 1 | 775,440 | 775,440 | 821,966.40 | 871,284.38 |
| 26 | Administrative Officer[1] | K | 1 | 913,086 | 913,086 | 967,871.16 | 1,025,943.43 |
| 27 | ICT Officer | K | 1 | 775,440 | 775,440 | 821,966.40 | 871,284.38 |
| 28 | Accountant [2] | J | 1 | 654,280 | 654,280 | 693,536.80 | 735,149.01 |
| 29 | Principal Driver | J | 3 | 1,926,960 | 1,926,960 | 2,042,577.60 | 2,165,132.26 |
| 30 | Administrative Officer[3] | H | 2 | 1,351,412 | 1,351,412 | 1,432,496.30 | 1,518,446.07 |
| 31 | Assistant Chef | H | 1 | 498,400 | 498,400 | 528,304.00 | 560,002.24 |
| 32 | Assistant Security Officer | H | 1 | 530,560 | 530,560 | 562,393.60 | 596,137.22 |
| 33 | Chief Driver | H | 6 | 3,120,720 | 3,120,720 | 3,307,963.20 | 3,506,440.99 |
| 34 | Senior Clerical Officer | H | 1 | 455,560 | 455,560 | 482,893.60 | 511,867.22 |
| 35 | Senior Foreman | H | 1 | 909,292 | 909,292 | 963,849.10 | 1,021,680.04 |
| 36 | Artisans [1] | G | 1 | 455,560 | 455,560 | 482,893.60 | 511,867.22 |
| 37 | Clerical Officer[1] | G | 3 | 1,382,520 | 1,382,520 | 1,465,471.20 | 1,553,399.47 |
| 38 | Ground and Garden Assistant[1] | G | 1 | 469,360 | 469,360 | 497,521.60 | 527,372.90 |
| 39 | Office admin Assistant III | G | 1 | 402,880 | 402,880 | 427,052.80 | 452,675.97 |
| 40 | Senior Driver | G | 1 | 415,720 | 415,720 | 440,663.20 | 467,102.99 |

| SNO | Designation Name | JOBGRP | IN POST | BASELINE 2024/25 | BUDGET ESTIMATES 2025/26 | PROJECTION 2026/2027 | PROJECTION 2027/2028 |
|---|---|---|---|---|---|---|---|
| 41 | Cleaning Supervisor[2a] | F | 1 | 341,320 | 341,320 | 361,799.20 | 383,507.15 |
| 42 | Clerical officer II | F | 1 | 315,400 | 315,400 | 334,324.00 | 354,383.44 |
| 43 | Cook III | E | 2 | 615,440 | 615,440 | 652,366.40 | 691,508.38 |
| 44 | Ground and Garden Assistant III | E | 2 | 615,440 | 615,440 | 652,366.40 | 691,508.38 |
| 45 | Sergeant | E | 1 | 784,572 | 784,572 | 831,646.32 | 881,545.10 |
| 46 | Driver III | D | 2 | 593,000 | 593,000 | 628,580.00 | 666,294.80 |
| 47 | Senior Support Staff | D | 3 | 896,460 | 896,460 | 950,247.60 | 1,007,262.46 |
| 48 | Support Staff | D | 5 | 1,492,940 | 1,492,940 | 1,582,516.40 | 1,677,467.38 |
| 49 | Watchman[1] | B | 1 | 636,046 | 636,046 | 674,208.34 | 714,660.84 |
| | **Total Staff Establishment** | | **84** | **113,397,466.80** | **116,397,466.80** | **120,201,314.81** | **127,413,393.70** |
| 50 | Gratuity | | | 4,131,698.19 | 5,631,698.19 | - | - |
| 51 | Employer's Contribution Pensions Retirees | | | 4,131,698.19 | 5,631,698.19 | - | - |
| 52 | Super Fund | | | 10,000,000.00 | 11,738,003.00 | - | - |
| 53 | Annual Increment | | | 23,099,200.00 | 23,099,200.00 | - | - |
| | **Total Personnel Emolument** | | | **154,760,063** | **162,498,066** | - | - |

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

| **P1** | **Governor's and Deputy Governor's Affairs** | | | | |
|---|---|---|---|---|---|
| **Objective** | **To provide leadership and support to the Executive Office and strategic direction for effective and efficient service delivery** | | | | |
| **Outcome** | **Good governance and enhanced professionalism in service delivery** | | | | |
| **Delivery Units** | **Key Outputs** | **Key Performance Indicators** | **F/Y 2025/26** | **F/Y 2026/27** | **F/Y 2027/28** |
| General Administration | Induction, Training and staff capacity building | No of group and Individual trained | 20 I T & 6 G T. | 10 I T & 3 G T | 5 I T & 2 G T |
| | Effective administration of Governors and Deputy Governor's office. | Service delivered as per the service charter | 80% | 100% | 100% |
| **P2** | **Protocol, Hospitality and Communication** | | | | |
| **Objective** | **To provide effective diplomacy, communication and public relation direction and operation within the Executive Office of the Governor its internal and external stakeholders.** | | | | |
| **Outcome** | **Improved County Government image and public perception** | | | | |
| **Delivery Units** | **Key Outputs** | **Key Performance Indicators** | **F/Y 2025/26** | **F/Y 2026/27** | **F/Y 2027/28** |
| General Administration | Effective administration of the Protocol, Hospitality and Communication units | Degree of customer satisfaction of Service delivered as per the service charter | 80% | 100% | 100% |

| | | | | | |
|---|---|---|---|---|---|
| Communication, and Public Relations | Informing the public on activities in the county and managing delegates<br>Development and management of the Governors social media platforms | No of articles and stories run in the media. | 6 per Quarter | 8 per Quarter | 10 per Quarter |
| Protocol and Hospitality | Hosting and managing delegates and the coordinating County Government events<br>Handling the Governors annual festivities and events | No of delegates and activities carried<br>No. of events hosted within the County<br>No. of annual events held | 6 per Quarter<br>6 per Quarter<br>3 per annum | 8 per Quarter<br>8 per Quarter<br>3 per annum | 10 per Quarter<br>10 per Quarter<br>3 per annum |
| **P3** | **Strategy, Advisory Council and Special Programs** | | | | |
| **Objectives** | **To provide advisory services to the Governor on matters relating to policy direction and operations in the County Government,** | | | | |
| | **To oversee the strategic implementation of the Governor's Manifesto, completion of key projects and oversee Governor initiated special social programs.** | | | | |
| **Outcome** | **Successful implementation of the Governor's Manifesto, enhanced advisory services and special programs** | | | | |
| **Delivery Units** | **Key Outputs** | **Key Performance Indicators** | **F/Y 2025/26** | **F/Y 2026/27** | **F/Y 2027/28** |
| Strategy & Special programs | Humanitarian activities planned and undertaken | No of beneficiaries identified and supported per ward | 70% | 80% | 90% |
| Council of advisors | Development of advisory opinions on the Governor's developmental agenda | No of advisory papers produced | 18 | 27 | 36 |
| **P4** | **County Secretary Affairs** | | | | |
| **Objective** | **To enhance the legal regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions and other legal engagements and obligations.** | | | | |
| **Outcome** | **Efficient development and implementation of legal, policy and research framework** | | | | |
| **Delivery Units** | **Key Outputs** | **Key Performance Indicators** | **F/Y 2025/26** | **F/Y 2026/27** | **F/Y 2027/28** |
| General Administration | Effective administration of the County Secretary's office | degree of customer satisfaction of Service delivered as per the service charter | 100% | 100% | 100% |
| **P5** | **Cabinet Affairs, Intergovernmental, Service Delivery Unit and Public Service Transformation** | | | | |
| **Objective** | **To improve completion of projects to the required standard, quality, and cost and within the stipulated time and oversee Governor initiated special social programs** | | | | |
| **Outcome** | **Improved quality assurance in projects and supervision of the governors initiated social programs** | | | | |
| **Delivery Units** | **Key Outputs** | **Key Performance Indicators** | **F/Y 2025/26** | **F/Y 2026/27** | **F/Y 2027/28** |
| Cabinet Affairs | Coordinated development of policies and programs | No of policies, programs and projects successfully implemented, coordinated and directed | 17 | 20 | 25 |
| Intergovernmental Relations | Joint development project and services adopted | No of shared development programs and services implemented | 3 | 3 | 3 |

| | | | | | |
|---|---|---|---|---|---|
| Service Delivery Unit | Oversight, Monitoring and evaluation of progress Governor's flagship projects | No. of flagship projects initiated and completed | 80% | 100% | 100% |
| Public Service Transformation | Effective administration of the Council of Advisors, JKP, COG and foreign relations | Enhanced advisory service delivery to the Government | 80% | 100% | 100% |
| **P6** | **General Administration and Human Resource Planning** | | | | |
| **Objective** | To efficiently and effectively manage the administrative functions and human capital of the Executive office and to support the delivery of public services and achieve its goals | | | | |
| **Outcome** | Efficiency in service delivery and customer satisfaction | | | | |
| **Delivery Units** | **Key Outputs** | **Key Performance Indicators** | **F/Y 2025/26** | **F/Y 2026/27** | **F/Y 2027/28** |
| General Administration | Optimized administrative support functions to facilitate the smooth delivery of public services to county residents. | Satisfied Customer and staff | 70% | 85% | 100% |

## VOTE NO. 3027: ENVIRONMENT AND GOVERNANCE

A. Vision

***Environment and Solid Waste Management***

Sustainable clean and green environment

***Governance and Serikali Mitaani***

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

B. Mission

***Environment and Solid Waste Management***

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

***Governance and Serikali Mitaani***

To enhance decentralization of government programmes and promotion of a sustainable, clean and green environment for an equitable social economic County. The Total Environment and Governance Expenditure Budget for the financial year 2025/26 is Ksh. 1,467,323,126.

C. Strategic Overview and Context for Budget Intervention

***Environment and Solid Waste Management***

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

***Governance and Serikali Mitaani***

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

**Major achievements for the period:**

*Environment and Solid Waste Management*

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

*Governance and Serikali Mitaani*

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

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

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

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

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

**Constraints and challenges in budget implementation**

*Environment and Solid Waste Management*

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

*Governance and Serikali Mitaani*

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

**How the Constraints and Challenges will be addressed**

*Environment and Solid Waste Management*

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

*Governance and Serikali Mitaani*

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

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

- Repair, overhaul and maintenance of departmental fleet
- Segregation of waste at source
- Tree Planting
- Landfill management
- Restoration of city aesthetics.
- Landscaping of public spaces.
- Closure and restoration of illegal dumping sites
- Management of 3 cemeteries ( Kongowea, Manyimbo and Mbaraki)
- Material Recovery Facilities

- Rehabilitation and protection of riparian land (Mtopanga & Jitoni Rivers)
- Review Mombasa Environment County Bills, Policies and strategic plan
- Conversion of Waste to Energy
- Creation of awareness and publicity on waste management
- Public affairs and empowerment programs
- Enforcing local laws and regulations related to areas such as business licensing, environmental protection, public health, building codes, and zoning ordinances.
- Engaging with communities at the local level
- Facilitating citizen participation in governance processes
- Implementing community-based projects
- Addressing the needs and concerns of residents in urban or rural areas

D. Programmes and their Objectives

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

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

***Programme 2: Environment Compliance and Enforcement***

**Objectives:** To ensure compliance with environmental laws and regulations

***Programme 3: Solid Waste Management***

**Objectives:** To develop an efficient waste collection and disposal system

***Programme 4: Public affairs and empowerment programs***

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

***Programme 5: County Administration and Serikali Mitaani***

**Objectives**:

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

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

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 739,535,878 | 836,945,964 | 791,837,672 | 813,489,466 | 894,838,412 |
| P2 | Solid Waste Management | 40,500,000 | 106,885,431 | 137,415,454 | 44,550,000 | 49,005,000 |
| P3 | Environmental Compliance and Enforcement | 188,660,000 | 235,165,795 | 105,000,000 | 207,526,000 | 228,278,600 |
| P4 | Public Affairs and Empowerment Programs | 108,750,000 | 137,198,450 | 8,250,000 | 119,625,000 | 131,587,500 |
| P5 | County Administration and Serikali Mitaani | 50,370,000 | 93,199,150 | 407,370,000 | 55,407,000 | 60,947,700 |
| P6 | Inspectorate, Enforcement and compliance | 24,450,000 | 34,454,550 | 17,450,000 | 35,090,000 | 38,599,000 |
| Total Vote | | 1,152,265,878 | 1,443,849,340 | 1,467,323,126 | 1,157,492,466 | 1,273,241,712 |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| P1 | General Administration, Planning and Support Services | 739,535,878 | 836,945,964 | 791,837,672 | 813,489,466 | 894,838,412 |
| | Recurrent Expenditure | 739,535,878 | 836,945,964 | 776,837,672 | 813,489,466 | 894,838,412 |
| | Development Expenditure | 0 | 0 | 15,000,000 | 0 | 0 |
| P2 | Solid Waste Management | 40,500,000 | 106,885,431 | 137,415,454 | 44,550,000 | 49,005,000 |
| | Recurrent Expenditure | 18,700,000 | 44,416,600 | 34,615,454 | 20,570,000 | 22,627,000 |
| | Development Expenditure | 21,800,000 | 62,468,831 | 102,800,000 | 23,980,000 | 26,378,000 |
| P3 | Environmental Compliance and Enforcement | 188,660,000 | 235,165,795 | 105,000,000 | 207,526,000 | 228,278,600 |
| | Recurrent Expenditure | 19,660,000 | 51,575,072 | 26,000,000 | 21,626,000 | 23,788,600 |
| | Development Expenditure | 169,000,000 | 183,590,723 | 79,000,000 | 185,900,000 | 204,490,000 |
| P4 | Public Affairs and Empowerment Programs | 108,750,000 | 137,198,450 | 8,250,000 | 119,625,000 | 131,587,500 |
| | Recurrent Expenditure | 108,750,000 | 137,198,450 | 8,250,000 | 119,625,000 | 131,587,500 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| P5 | County Administration and Serikali Mitaani | 50,370,000 | 93,199,150 | 407,370,000 | 55,407,000 | 60,947,700 |

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | Recurrent Expenditure | 10,370,000 | 63,199,150 | 44,870,000 | 11,407,000 | 12,547,700 |
| | Development Expenditure | 40,000,000 | 30,000,000 | 362,500,000 | 44,000,000 | 48,400,000 |
| **P6** | **Inspectorate, Enforcement and compliance** | **24,450,000** | **34,454,550** | **17,450,000** | **35,090,000** | **38,599,000** |
| | Recurrent Expenditure | 7,450,000 | 21,454,550 | 6,450,000 | 8,195,000 | 9,014,500 |
| | Development Expenditure | 17,000,000 | 13,000,000 | 11,000,000 | 18,700,000 | 20,570,000 |
| **Total for Vote** | | **1,152,265,878** | **1,443,849,340** | **1,467,323,126** | **1,157,492,466** | **1,273,241,712** |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| **P1** | **General Administration, Planning and Support Services** | **739,535,878** | **836,945,964** | **791,837,672** | **813,489,466** | **894,838,412** |
| | **Recurrent Expenditure** | **739,535,878** | **836,945,964** | **776,837,672** | **813,489,466** | **894,838,412** |
| | Compensation of Employees | 106,075,000 | 815,693,527 | 755,407,672 | 116,682,500 | 128,350,750 |
| | Use of Goods and Services | 20,100,000 | 21,252,437 | 21,430,000 | 22,110,000 | 24,321,000 |
| | Creditors | - | | - | - | - |
| | **Development Expenditure** | **-** | 0 | **15,000,000** | - | - |
| | Acquisition of Non-Financial Assets | - | 0 | 15,000,000 | - | - |
| **P2** | **Solid Waste Management** | **40,500,000** | **106,885,431** | **137,415,454** | **44,550,000** | **49,005,000** |
| | **Recurrent Expenditure** | **18,700,000** | **44,416,600** | **34,615,454** | **20,570,000** | **22,627,000** |
| | Compensation of Employees | - | 0 | - | - | - |
| | Use of Goods and Services | 18,700,000 | 44,416,600 | 34,615,454 | 20,570,000 | 22,627,000 |
| | Creditors | - | 0 | - | - | - |
| | **Development Expenditure** | **21,800,000** | **62,468,831** | **102,800,000** | **23,980,000** | **26,378,000** |
| | Acquisition of Non-Financial Assets | 21,800,000 | 62,468,831 | 102,800,000 | 23,980,000 | 26,378,000 |
| **P3** | **Environmental Compliance and Enforcement** | **188,660,000** | **235,165,795** | **105,000,000** | **207,526,000** | **228,278,600** |
| | **Recurrent Expenditure** | **19,660,000** | **51,575,072** | **26,000,000** | **21,626,000** | **23,788,600** |
| | Compensation of Employees | - | 0 | - | - | - |
| | Use of Goods and Services | 19,660,000 | 51,575,072 | 26,000,000 | 21,626,000 | 23,788,600 |
| | Creditors | - | - | - | - | - |

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | **Development Expenditure** | **169,000,000** | **183,590,723** | **79,000,000** | **185,900,000** | **204,490,000** |
| | Acquisition of Non-Financial Assets | 169,000,000 | 183,590,723 | 79,000,000 | 185,900,000 | 204,490,000 |
| **P4** | **Public Affairs and Empowerment Programs** | **108,750,000** | **137,198,450** | **8,250,000** | **119,625,000** | **131,587,500** |
| | **Recurrent Expenditure** | **108,750,000** | **137,198,450** | **8,250,000** | **119,625,000** | **131,587,500** |
| | Compensation of Employees | - | 0 | - | - | - |
| | Use of Goods and Services | 108,750,000 | 137,198,450 | 8,250,000 | 119,625,000 | 131,587,500 |
| | **Development Expenditure** | - | 0 | - | - | - |
| | Acquisition of Non-Financial Assets | - | 0 | - | - | - |
| **P5** | **County Administration and Serikali Mitaani** | **50,370,000** | **93,199,150** | **407,370,000** | **55,407,000** | **60,947,700** |
| | **Recurrent Expenditure** | **10,370,000** | **63,199,150** | **44,870,000** | **11,407,000** | **12,547,700** |
| | Use of Goods and Services | 10,370,000 | 63,199,150 | 44,870,000 | 41,250,000 | 45,375,000 |
| | **Development Expenditure** | **40,000,000** | **30,000,000** | **362,500,000** | **44,000,000** | **48,400,000** |
| | Acquisition of Non-Financial Assets | 40,000,000 | 30,000,000 | 362,500,000 | 44,000,000 | 48,400,000 |
| **P6** | **Inspectorate, Enforcement and compliance** | **24,450,000** | **34,454,550** | **17,450,000** | **35,090,000** | **38,599,000** |
| | **Recurrent Expenditure** | **7,450,000** | **21,454,550** | **6,450,000** | **8,195,000** | **9,014,500** |
| | Use of Goods and Services | 7,450,000 | 21,454,550 | 11,000,000 | 8,195,000 | 9,014,500 |
| | **Development Expenditure** | **17,000,000** | **13,000,000** | **11,000,000** | **18,700,000** | **20,570,000** |
| | Acquisition of Non-Financial Assets | 17,000,000 | 13,000,000 | 11,000,000 | 18,700,000 | 20,570,000 |
| **Total for Vote** | | **1,152,265,878** | **1,443,849,340** | **1,467,323,126** | **1,157,492,466** | **1,273,241,712** |

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

| S/NO | Designation | JOBGRP | In Post | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/26 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | County Chief Officer | S | 1 | 3,358,120 | 3,358,120 | 3,693,932 | 4,063,325 |
| 2 | County Chief Officer | S | 1 | 2,726,920 | 2,726,920 | 2,999,612 | 3,299,573 |
| 3 | Director of Administration | R | 3 | 7,370,280 | 7,370,280 | 8,107,308 | 8,918,039 |
| 4 | *Deputy Director - Public Communications | Q | 1 | 2,082,400 | 2,082,400 | 2,290,640 | 2,519,704 |
| 5 | Deputy Director HRM & Development | Q | 1 | 2,302,840 | 2,302,840 | 2,533,124 | 2,786,436 |
| 6 | Deputy Director of Administration | Q | 8 | 15,844,160 | 15,844,160 | 17,428,576 | 19,171,434 |
| 7 | *Assistant Director - Public Communications | P | 1 | 1,611,040 | 1,611,040 | 1,772,144 | 1,949,358 |

| S/NO | Designation | JOBGRP | In Post | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/26 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 8 | Principal Administrative Officer | N | 27 | 36,689,160 | 36,689,160 | 40,358,076 | 44,393,884 |
| 9 | Principal Office Administrator | N | 1 | 1,393,560 | 1,393,560 | 1,532,916 | 1,686,208 |
| 10 | Senior Establishment Officer | N | 1 | 1,404,990 | 1,404,990 | 1,545,489 | 1,700,038 |
| 11 | *Personal Assistant (County) | M | 2 | 2,072,640 | 2,072,640 | 2,279,904 | 2,507,894 |
| 12 | Chief ICT Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 13 | Chief Sergeant at Arm | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 14 | Engineer[1] | M | 1 | 1,278,108 | 1,278,108 | 1,405,919 | 1,546,511 |
| 15 | Senior Administrative Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 16 | Superintending Engineer, Mechanical | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 17 | Senior Accountant | L | 1 | 1,008,120 | 1,008,120 | 1,108,932 | 1,219,825 |
| 18 | Senior Administrative Officer | L | 2 | 2,282,166 | 2,282,166 | 2,510,383 | 2,761,421 |
| 19 | Senior Assistant Office Administrator | L | 1 | 874,800 | 874,800 | 962,280 | 1,058,508 |
| 20 | Systems Analyst[3] | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 21 | Administrative Officer [2] | K | 2 | 1,513,080 | 1,513,080 | 1,664,388 | 1,830,827 |
| 22 | Administrative Officer[1] | K | 2 | 1,859,148 | 1,859,148 | 2,045,063 | 2,249,569 |
| 23 | Environment Officer[1] | K | 1 | 752,400 | 752,400 | 827,640 | 910,404 |
| 24 | HRM & Development Officer[1] | K | 1 | 713,640 | 713,640 | 785,004 | 863,504 |
| 25 | ICT Officer | K | 3 | 2,216,160 | 2,216,160 | 2,437,776 | 2,681,554 |
| 26 | Industrial Development Officer[1] | K | 2 | 1,598,880 | 1,598,880 | 1,758,768 | 1,934,645 |
| 27 | Senior Office Administrative Assistant | K | 7 | 5,155,200 | 5,155,200 | 5,670,720 | 6,237,792 |
| 28 | Sergeant at Arm [1] | K | 2 | 1,710,240 | 1,710,240 | 1,881,264 | 2,069,390 |
| 29 | Superintendent (Building) | K | 2 | 1,710,240 | 1,710,240 | 1,881,264 | 2,069,390 |
| 30 | Supply Chain Management Officer[1] | K | 1 | 752,400 | 752,400 | 827,640 | 910,404 |
| 31 | Administrative Officer[2] | J | 2 | 2,103,876 | 2,103,876 | 2,314,264 | 2,545,690 |
| 32 | Chief Clerical Officer | J | 2 | 1,204,280 | 1,204,280 | 1,324,708 | 1,457,179 |
| 33 | Senior Inspector | J | 1 | 964,242 | 964,242 | 1,060,666 | 1,166,733 |
| 34 | Senior Parks Supervisor | J | 1 | 1,015,398 | 1,015,398 | 1,116,938 | 1,228,632 |
| 35 | Senior Security Officer | J | 1 | 863,220 | 863,220 | 949,542 | 1,044,496 |
| 36 | Supply Chain Management Assistant[2] | J | 1 | 654,280 | 654,280 | 719,708 | 791,679 |
| 37 | *HRM Assistant[3] | H | 2 | 911,480 | 911,480 | 1,002,628 | 1,102,891 |

| S/NO | Designation | JOBGRP | In Post | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/26 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 38 | *ICT Officer [3] | H | 1 | 442,120 | 442,120 | 486,332 | 534,965 |
| 39 | Administrative Assistant | H | 2 | 938,720 | 938,720 | 1,032,592 | 1,135,851 |
| 40 | Administrative Officer[3] | H | 3 | 2,882,804 | 2,882,804 | 3,171,085 | 3,488,193 |
| 41 | Assistant Hansard[1] Reporter | H | 1 | 469,360 | 469,360 | 516,296 | 567,926 |
| 42 | Assistant Sergeant at Arm [2] | H | 1 | 530,560 | 530,560 | 583,616 | 641,978 |
| 43 | Chief Driver | H | 4 | 1,884,880 | 1,884,880 | 2,073,368 | 2,280,705 |
| 44 | Cleansing Inspector | H | 1 | 935,113 | 935,113 | 1,028,625 | 1,131,487 |
| 45 | Inspector[1] | H | 2 | 1,894,226 | 1,894,226 | 2,083,649 | 2,292,014 |
| 46 | Inspector[3] | H | 1 | 960,935 | 960,935 | 1,057,028 | 1,162,731 |
| 47 | Office Administrative Assistant [2] | H | 3 | 1,339,800 | 1,339,800 | 1,473,780 | 1,621,158 |
| 48 | Senior Clerical Officer | H | 2 | 911,120 | 911,120 | 1,002,232 | 1,102,455 |
| 49 | Senior Clerical Officer | H | 7 | 3,248,320 | 3,248,320 | 3,573,152 | 3,930,467 |
| 50 | Senior Fireman | H | 1 | 483,400 | 483,400 | 531,740 | 584,914 |
| 51 | Senior Foreman | H | 1 | 935,113 | 935,113 | 1,028,625 | 1,131,487 |
| 52 | Senior Reception Assistant[1I] | H | 1 | 514,000 | 514,000 | 565,400 | 621,940 |
| 53 | Cleaning Supervisor[1] | G | 19 | 7,881,040 | 7,881,040 | 8,669,144 | 9,536,058 |
| 54 | Cleansing Supervisor I | G | 1 | 402,880 | 402,880 | 443,168 | 487,485 |
| 55 | Clerical Officer[1] | G | 106 | 44,094,128 | 44,094,128 | 48,503,541 | 53,353,895 |
| 56 | Clerical Officer[1] - General Office Service | G | 1 | 483,400 | 483,400 | 531,740 | 584,914 |
| 57 | Fireman (1) | G | 3 | 1,339,800 | 1,339,800 | 1,473,780 | 1,621,158 |
| 58 | Foreman[1] | G | 4 | 3,533,880 | 3,533,880 | 3,887,268 | 4,275,995 |
| 59 | Ground and Garden Assistant[1] | G | 6 | 2,816,160 | 2,816,160 | 3,097,776 | 3,407,554 |
| 60 | Inspector[2] | G | 5 | 4,698,655 | 4,698,655 | 5,168,521 | 5,685,373 |
| 61 | Landscape Assistant[1] | G | 1 | 896,381 | 896,381 | 986,019 | 1,084,621 |
| 62 | Office Administrative Assistant[3] | G | 1 | 483,400 | 483,400 | 531,740 | 584,914 |
| 63 | Senior Clerical Officer | G | 2 | 1,671,138 | 1,671,138 | 1,838,252 | 2,022,077 |
| 64 | Senior Driver | G | 15 | 7,086,600 | 7,086,600 | 7,795,260 | 8,574,786 |
| 65 | *Senior Support Staff Supervisor | F | 1 | 331,960 | 331,960 | 365,156 | 401,672 |
| 66 | Artisans [2] | F | 3 | 1,014,600 | 1,014,600 | 1,116,060 | 1,227,666 |
| 67 | Cleaning Supervisor[2a] | F | 15 | 5,342,640 | 5,342,640 | 5,876,904 | 6,464,594 |

| S/NO | Designation | JOBGRP | In Post | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/26 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 68 | Cleansing Supervisor II A | F | 2 | 681,620 | 681,620 | 749,782 | 824,760 |
| 69 | Clerical Officer II | F | 1 | 312,760 | 312,760 | 344,036 | 378,440 |
| 70 | Clerical Officer[1] | F | 2 | 1,766,940 | 1,766,940 | 1,943,634 | 2,137,997 |
| 71 | Clerical Officer[2] | F | 7 | 2,820,680 | 2,820,680 | 3,102,748 | 3,413,023 |
| 72 | Clerical Officer[2] | F | 29 | 9,654,200 | 9,654,200 | 10,619,620 | 11,681,582 |
| 73 | Copy Typist[1] | F | 1 | 883,470 | 883,470 | 971,817 | 1,068,999 |
| 74 | Driver[1] | F | 2 | 673,280 | 673,280 | 740,608 | 814,669 |
| 75 | Inspector[3] | F | 3 | 2,738,964 | 2,738,964 | 3,012,860 | 3,314,146 |
| 76 | Security Officer[3] | F | 1 | 882,559 | 882,559 | 970,815 | 1,067,897 |
| 77 | Senior Driver[1] | F | 1 | 909,292 | 909,292 | 1,000,221 | 1,100,243 |
| 78 | Senior Sergeant | F | 1 | 776,856 | 776,856 | 854,542 | 939,996 |
| 79 | Artisan[1] | E | 1 | 753,324 | 753,324 | 828,656 | 911,522 |
| 80 | Artisans [3] | E | 3 | 970,680 | 970,680 | 1,067,748 | 1,174,523 |
| 81 | Assistant Inspector | E | 3 | 2,456,687 | 2,456,687 | 2,702,355 | 2,972,591 |
| 82 | Cleaning Supervisor[2b] | E | 3 | 970,680 | 970,680 | 1,067,748 | 1,174,523 |
| 83 | Clerical Officer[2] | E | 7 | 5,576,083 | 5,576,083 | 6,133,692 | 6,747,061 |
| 84 | Copy Typist[2] | E | 1 | 730,512 | 730,512 | 803,563 | 883,920 |
| 85 | Driver [2] | E | 4 | 1,231,600 | 1,231,600 | 1,354,760 | 1,490,236 |
| 86 | Fireman[1] | E | 1 | 796,572 | 796,572 | 876,229 | 963,852 |
| 87 | Foreman[3] | E | 4 | 3,107,951 | 3,107,951 | 3,418,746 | 3,760,620 |
| 88 | Market Master | E | 1 | 806,196 | 806,196 | 886,816 | 975,497 |
| 89 | Parks Field Assistant[1] | E | 3 | 2,268,408 | 2,268,408 | 2,495,249 | 2,744,774 |
| 90 | Plant Operator [2] | E | 1 | 323,560 | 323,560 | 355,916 | 391,508 |
| 91 | Reception Assistant[3] | E | 1 | 323,560 | 323,560 | 355,916 | 391,508 |
| 92 | Senior Driver[2] | E | 1 | 819,107 | 819,107 | 901,017 | 991,119 |
| 93 | Sergeant | E | 2 | 1,662,214 | 1,662,214 | 1,828,435 | 2,011,278 |
| 94 | Support Staff Supervisor | E | 5 | 1,156,187 | 1,156,187 | 1,271,806 | 1,398,986 |
| 95 | Cleaning Supervisor[3] | D | 2 | 622,280 | 622,280 | 684,508 | 752,959 |
| 96 | Clerical Officer[3] | D | 4 | 2,622,048 | 2,622,048 | 2,884,253 | 3,172,678 |
| 97 | Copy Typist[3] | D | 1 | 719,700 | 719,700 | 791,670 | 870,837 |

| S/NO | Designation | JOBGRP | In Post | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/26 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 98 | Corporal | D | 1 | 773,760 | 773,760 | 851,136 | 936,250 |
| 99 | Driver | D | 11 | 8,505,096 | 8,505,096 | 9,355,606 | 10,291,166 |
| 100 | Driver [3] | D | 9 | 2,427,680 | 2,427,680 | 2,670,448 | 2,937,493 |
| 101 | Parks Field Assistant[2] | D | 4 | 2,867,988 | 2,867,988 | 3,154,787 | 3,470,265 |
| 102 | Senior Cleansing Supervisor | D | 14 | 10,736,208 | 10,736,208 | 11,809,829 | 12,990,812 |
| 103 | Senior Driver[3] | D | 1 | 730,512 | 730,512 | 803,563 | 883,920 |
| 104 | Senior Head Messenger | D | 9 | 6,425,616 | 6,425,616 | 7,068,178 | 7,774,995 |
| 105 | Senior Headman | D | 7 | 5,159,208 | 5,159,208 | 5,675,129 | 6,242,642 |
| 106 | Senior Sergeant | D | 4 | 3,143,040 | 3,143,040 | 3,457,344 | 3,803,078 |
| 107 | Senior Support Staff | D | 272 | 80,481,680 | 80,481,680 | 88,529,848 | 97,382,833 |
| 108 | Support Staff | D | 1 | 296,500 | 296,500 | 326,150 | 358,765 |
| 109 | City Askari | C | 1 | 729,792 | 729,792 | 802,771 | 883,048 |
| 110 | Cleansing Supervisor | C | 1 | 717,792 | 717,792 | 789,571 | 868,528 |
| 111 | Head Messenger | C | 3 | 2,131,752 | 2,131,752 | 2,344,927 | 2,579,420 |
| 112 | Headman | C | 1 | 717,792 | 717,792 | 789,571 | 868,528 |
| 113 | Labourer[1] | C | 16 | 11,882,904 | 11,882,904 | 13,071,194 | 14,378,314 |
| 114 | Parks Field Assistant[3] | C | 2 | 1,447,584 | 1,447,584 | 1,592,342 | 1,751,577 |
| 115 | Senior Messenger | C | 1 | 717,792 | 717,792 | 789,571 | 868,528 |
| 116 | Sergent | C | 5 | 3,648,960 | 3,648,960 | 4,013,856 | 4,415,242 |
| 117 | Support Staff[1] | C | 5 | 1,432,700 | 1,432,700 | 1,575,970 | 1,733,567 |
| 118 | Clerical Officer[4] | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| 119 | Driver[2] | B | 6 | 4,032,470 | 4,032,470 | 4,435,717 | 4,879,289 |
| 120 | Labourer[1] | B | 134 | 88,822,745 | 88,822,745 | 97,705,020 | 107,475,522 |
| 121 | Senior Messenger | B | 22 | 14,650,104 | 14,650,104 | 16,115,114 | 17,726,626 |
| 122 | Stores Clerk | B | 2 | 1,224,221 | 1,224,221 | 1,346,643 | 1,481,307 |
| 123 | Support Staff II | B | 1 | 271,300 | 271,300 | 298,430 | 328,273 |
| 124 | Support Staff[2] | B | 31 | 8,482,900 | 8,482,900 | 9,331,190 | 10,264,309 |
| 125 | Waiter[1] / Waitress[1] | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| 126 | Watchman[1] | B | 157 | 106,261,862 | 106,261,862 | 116,888,049 | 128,576,854 |
| 127 | Askari[1] | A | 1 | 645,967 | 645,967 | 710,564 | 781,620 |

| S/NO | Designation | JOBGRP | In Post | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/26 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 128 | Support Staff[3] | A | 1 | 273,820 | 273,820 | 301,202 | 331,322 |
| 129 | INTERNS | | 3 | 720,000 | 720,000 | 792,000 | 871,200 |
| | **Sub Total** | | **1130** | **635,640,759** | | **699,204,835** | **769,125,318** |
| 130 | Mombasa Yangu Programme | | | **83,795,120** | | - | - |
| | **Grand Total** | | | **719,435,878** | **755,407,672** | **699,204,835** | **769,125,318** |

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

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| General Administration, Planning and support services | Efficient and effective service delivery | 1. Procurement of 2 double-cabin service vehicles<br>2. Furnishing of departmental offices and IT infrastructure<br>3. Human resource capacity building and skills development<br>4. Renovation of HR and departmental registry offices<br>5. Public awareness and citizen sensitization (Reimagine Mombasa Campaign) | 2 vehicles procured<br>3 offices fully furnished and equipped with IT tools<br>100 staff trained; 10 specialized training sessions conducted<br>2 offices renovated to enhance functionality<br>30 awareness campaigns conducted on 3Rs, circular economy, segregation & EPR |
| Solid Waste Management | Reduced strain on landfill and promotion of circular economy | 1.Purchase of 3 compactor trucks<br>2. Phase 2 fencing of Mwakirunge dumpsite with earthen embankment<br>3. Construction of drainage system in landfill (leachate management)<br>4. Overhaul repair and maintenance of 20 waste management vehicles<br>5. Maintenance of 350m of Mwakirunge access road<br>6. Installation of 5 solar-powered high mast lighting towers<br>7. Operationalization of 1st Material Recovery Facility (MRF) | • 3 compactor trucks procured and operational<br>• 500m of dumpsite securely fenced<br>• 20% of leachate generated collected and managed<br>• 20 trucks fully repaired and operational<br>• 350m road maintained and accessible year-round<br>• 5 mast lights installed and operational<br>• 30% waste diverted from landfill; improved |

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| | | | recycling and recovery efficiency |
| Environment Compliance and Enforcement | Enhanced biodiversity and improved quality of life | Acquisition of 2 modern street cleaning vehicles<br>2. Waste segregation at source targeting businesses in CBD | 2 street cleaning vehicles procured and deployed<br>300 segregation stations established, 1,000 bins and 100,000 bin liners distributed |
| Public affairs and empowerment programs | Economically and socially sustainable community | Empowered and informed public | No. of citizens empowered<br>No. of civic engagement held<br>No. of public participation conducted |
| County Administration and Serikali Mitaani | Decentralized public service delivery to the village level | Established decentralized units | No. of Established decentralized units |
| Inspectorate, enforcement and compliance | Compliant public | Service oriented, citizen friendly and accountable inspectorate services to the public | % reduction of non-compliance<br>% level of law enforcement |

J. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| P1: Administration, Planning and Support Services | Procurement of 2 double-cabin service pickup vehicles | Number of vehicles procured | 2 |
| | Procurement of office furniture and IT equipment | Number of offices furnished and equipped | 5 |
| | Human resource development and training | Number of staff trained<br>Number of capacity-building sessions held | 100 staff<br>10 sessions |
| | Renovation of HR offices and registry | Number of offices renovated | 2 |
| | Public awareness campaigns on 3Rs, Circular Economy, EPR | Number of public awareness campaigns conducted | 30 |
| Outcome: Efficient service delivery and strengthened institutional capacity | | | |
| P2: Solid Waste Management | Key Outputs | Key Performance Indicators | Targets |
| | Purchase of compactor trucks | Number of compactor trucks procured | 3 |
| | Fencing of Mwakirunge dumpsite | Meters of dumpsite fenced | 500m |
| | Construction of leachate drainage system | % of leachate collected | 20% |
| | Overhaul and maintenance of vehicles | Number of waste trucks repaired/maintained | 20 |

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| | Maintenance of dumpsite access roads | Distance maintained (in meters) | 350m |
| | Installation of solar-powered high mast lights | Number of high mast lights installed | 5 |
| | Operationalization of Material Recovery Facility (MRF) | % of waste diverted from landfill | 30% |
| Outcome: Reduced strain on landfill and improved circular economy | | | |
| P3: Environment Compliance and Enforcement | Key Outputs | Key Performance Indicators | Targets |
| | Acquisition of modern street cleaning vehicles | Number of cleaning vehicles procured | 2 |
| | Establishment of waste segregation stations in CBD | Number of bins procured<br>Number of bin liners provided<br>Number of segregation stations established | 1000bins<br>100,000liners<br>300 stations |
| Outcome: Enhanced biodiversity, environmental compliance, and urban cleanliness | | | |

# VOTE 3028: EDUCATION

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

**Major achievements for the period**

The department was able to achieve the following;

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

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

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

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

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

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

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

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

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

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

***How the Constraints and Challenges will be addressed***

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

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

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

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

D. Programmes and their Objectives

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

**Objective**

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

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

**Objective:**

- To provide quality and affordable Early Childhood Development and Education.

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

**Objective:**

- To provide and improve the quality of Vocational Training & Education in the county

***Programme 4: Childcare***

**Objective:**

- To provide dignified care to the children of Mombasa

***Programme 5: Elimu Fund***

**Objectives:**

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | BASELINE 2024/2025 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/27 | 2027/28 |
| 1 | General Administration, Planning & Support Services | 387,676,025 | 410,792,088 | 373,610,662 | 426,443,628 | 469,087,990 |
| 2 | Early Childhood Development and Education | 98,700,000 | 95,251,700 | 145,765,363 | 109,450,000 | 120,395,000 |
| 3 | Vocational Training & Education | 15,000,000 | 14,707,600 | 6,000,000 | 16,500,000 | 18,150,000 |
| 4 | Childcare | 14,000,000 | 3,371,750 | 25,500,000 | 15,400,000 | 16,940,000 |
| 5 | Elimu Fund | 500,000,000 | 499,911,526 | 154,500,000 | 549,120,000 | 604,032,000 |
| TOTAL VOTE | | 1,015,376,025 | 1,024,034,664 | 705,376,025 | 1,089,954,027 | 1,116,913,628 |

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

| No. | PROGRAMME | BASELINE 2024/2025 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/27 | 2027/28 |
| 81 | **General Administration, planning and support** | **387,676,025** | **410,792,088** | **373,610,662** | **426,443,628** | **469,087,990** |
| | Recurrent Expenditure | 343,676,025 | 368,292,088 | 368,610,662 | 376,443,628 | 414,087,990 |
| | Development | 44,000,000 | 42,500,000 | 5,000,000 | 50,000,000 | 55,000,000 |
| 2 | **Early Childhood Development and** | **98,700,000** | **95,251,700** | **145,765,363** | **109,450,000** | **120,395,000** |
| | Recurrent Expenditure | 14,700,000 | 12,751,700 | 19,765,363 | 19,450,000 | 20,395,000 |
| | Development | 84,000,000 | 82,500,000 | 126,000,000 | 90,000,000 | 100,000,000 |
| 3 | **Vocational Training &** | **15,000,000** | **14,707,600** | **6,000,000** | **16,500,000** | **18,150,000** |
| | Recurrent Expenditure | 3,000,000 | 2,707,600 | 6,000,000 | 4,000,000 | 6,000,000 |
| | Development | 12,000,000 | 12,000,000 | - | 12,500,000 | 12,150,000 |
| 4 | **Child Care** | **14,000,000** | **3,371,750** | **25,500,000** | **15,400,000** | **16,940,000** |
| | Recurrent Expenditure | 3,000,000 | 3,371,750 | 5,500,000 | 5,000,000 | 6,000,000 |
| | Development | 11,000,000 | 0 | 20,000,000 | 10,400,000 | 10,940,000 |
| 5 | **Elimu Fund** | **500,000,000** | **499,911,526** | **154,500,000** | **549,120,000** | **604,032,000** |
| | Recurrent Expenditure | 500,000,000 | 399,911,526 | | 549,120,000 | 604,032,000 |
| | Development | 0 | 100,000,000 | 0 | 0 | 0 |
| TOTAL VOTE | | 1,015,376,025 | 1,024,034,664 | 705,376,025 | 1,089,954,027 | 1,116,913,628 |

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

| PROGRAMME | | BASELINE 2024/25 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| 1 | General Administration, planning and support services | 387,676,025 | 410,792,088 | 373,610,662 | 426,443,628 | 469,087,990 |
| | Recurrent Expenditure | 343,676,025 | 368,292,088 | 368,610,662 | 376,443,628 | 414,087,990 |
| | Compensation of Employees | 324,867,297 | 344,219,935 | 341,110,662 | 412,354,027 | 453,589,429 |
| | Use of Goods and Services | 18,808,728 | 18,072,153 | 27,500,000 | 61,609,601 | 67,770,561 |
| | Development Expenditure | 44,000,000 | 42,500,000 | 5,000,000 | 50,000,000 | 55,000,000 |
| | Acquisition of Non-Financial Assets | 44,000,000 | 42,500,000 | 5,000,000 | 50,000,000 | 55,000,000 |
| 2 | Early Childhood Education Early Childhood Development and Education | 98,700,000 | 95,251,700 | 145,765,363 | 109,450,000 | 120,395,000 |
| | Recurrent Expenditure | 14,700,000 | 12,751,700 | 19,765,363 | 19,450,000 | 20,395,000 |
| | Use of Goods and Services | 14,700,000 | 12,751,700 | 19,765,363 | 10,670,000 | 11,737,000 |
| | Development Expenditure | 84,000,000 | 82,500,000 | 126,000,000 | 90,000,000 | 100,000,000 |
| | Acquisition of Non-Financial Assets | 84,000,000 | 82,500,000 | 126,000,000 | 90,000,000 | 100,000,000 |
| 3 | Vocational Training & Education | 15,000,000 | 14,707,600 | 6,000,000 | 16,500,000 | 18,150,000 |
| | Recurrent Expenditure | 3,000,000 | 2,707,600 | 6,000,000 | 4,000,000 | 6,000,000 |
| | Use of Goods and Services | 3,000,000 | 2,707,600 | 6,000,000 | 4,000,000 | 6,000,000 |
| | Development Expenditure | 12,000,000 | 12,000,000 | - | 12,500,000 | 12,150,000 |
| | Acquisition of Non-Financial Assets | 12,000,000 | 12,000,000 | - | 12,500,000 | 12,150,000 |
| 4 | Childcare | 14,000,000 | 3,371,750 | 25,500,000 | 15,400,000 | 16,940,000 |
| | Recurrent Expenditure | 3,000,000 | 3,371,750 | 5,500,000 | 5,000,000 | 6,000,000 |
| | Use of Goods and Services | 3,000,000 | 3,371,750 | 5,500,000 | 5,000,000 | 6,000,000 |
| | Development Expenditure | 11,000,000 | 0 | 20,000,000 | 10,400,000 | 10,940,000 |
| | Acquisition of Non-Financial Assets | 11,000,000 | 0 | 20,000,000 | 10,400,000 | 10,940,000 |
| 5 | Elimu Fund | 500,000,000 | 499,911,526 | 154,500,000 | 549,120,000 | 604,032,000 |
| | Recurrent Expenditure | 500,000,000 | 399,911,526 | 154,500,000 | 549,120,000 | 604,032,000 |

| PROGRAMME | | BASELINE 2024/25 | SUPPLEMENTARY | BUDGET ESTIMATES | PROJECTIONS | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| | Use of Goods and Services | 3,691,272 | 3,000,000 | 21,500,000 | 549,120,000 | 604,032,000 |
| | Subsidies to Non-Financial Public Enterprises | 47,000,000 | 37,000,000 | 18,000,000 | 4,060,399 | 4,466,439 |
| | Scholarships and other Educational Benefits | 449,308,728 | 359,911,526 | 115,000,000 | 51,700,000 | 56,870,000 |
| | **Development Expenditure** | 0 | 100,000,000 | 0 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 0 | 100,000,000 | 0 | 0 | 0 |
| TOTAL VOTE | | 1,015,376,025 | 1,024,034,664 | 705,376,025 | 1,089,954,027 | 1,116,913,628 |

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

| SNO | Desig-Name | JOBGRP | IN POST | BASELINE 2024/25 | BUDGET ESTIMATES 2025/2026 | PROJECTIONS 2026/27 | PROJECTIONS 2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | Member - County Executive Committee | 8 | 1 | 5,086,948 | 5,086,948 | 5,595,643 | 6,155,207 |
| 2 | County Chief Officer | S | 1 | 2,990,200 | 2,990,200 | 3,289,220 | 3,618,142 |
| 3 | Director - Education | R | 1 | 2,426,920 | 2,426,920 | 2,669,612 | 2,936,573 |
| 4 | Director of Administration | R | 1 | 2,750,200 | 2,750,200 | 3,025,220 | 3,327,742 |
| 5 | Principal Librarian | R | 2 | 3,989,600 | 3,989,600 | 4,388,560 | 4,827,416 |
| 6 | Assistant Director - Education | P | 1 | 1,611,040 | 1,611,040 | 1,772,144 | 1,949,358 |
| 7 | Assistant Director - Education Quality assurance and Standards | P | 1 | 1,611,040 | 1,611,040 | 1,772,144 | 1,949,358 |
| 8 | Assistant Director Administration | P | 1 | 1,611,040 | 1,611,040 | 1,772,144 | 1,949,358 |
| 9 | Assistant Director - Vocational Training | P | 1 | 1,611,040 | 1,611,040 | 1,772,144 | 1,949,358 |
| 10 | Chief Administrative Officer | N | 1 | 1,500,498 | 1,500,498 | 1,650,548 | 1,815,603 |
| 11 | Principal Administrative Officer | N | 1 | 1,350,760 | 1,350,760 | 1,485,836 | 1,634,420 |
| 12 | Principal Youth Polytechnic Instructor | N | 1 | 1,304,080 | 1,304,080 | 1,434,488 | 1,577,937 |
| 13 | ICT Officer [2] | N | 1 | 1,146,292 | 1,146,292 | 1,260,921 | 1,387,013 |
| 14 | Librarian [2] | N | 1 | 1,027,492 | 1,027,492 | 1,130,241 | 1,243,265 |
| 15 | *Chief Public Communications Officer | M | 1 | 1,001,520 | 1,001,520 | 1,101,672 | 1,211,839 |
| 16 | *Personal Assistant (County) | M | 1 | 973,320 | 973,320 | 1,070,652 | 1,177,717 |

| SNO | Desig-Name | JOBGRP | IN POST | BASELINE 2024/25 | BUDGET ESTIMATES 2025/2026 | PROJECTIONS 2026/27 | PROJECTIONS 2027/28 |
|---|---|---|---|---|---|---|---|
| 17 | Chief ICT Officer | M | 1 | 1,099,320 | 1,099,320 | 1,209,252 | 1,330,177 |
| 18 | Chief ICT Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 19 | Chief Youth Polytechnic Instructor | M | 1 | 1,099,320 | 1,099,320 | 1,209,252 | 1,330,177 |
| 20 | Senior Administrative Officer | M | 2 | 2,003,040 | 2,003,040 | 2,203,344 | 2,423,678 |
| 21 | Senior Finance Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 22 | Senior Library Assistant | M | 2 | 1,963,344 | 1,963,344 | 2,159,678 | 2,375,646 |
| 23 | Superintendent[1] | M | 1 | 1,070,868 | 1,070,868 | 1,177,955 | 1,295,750 |
| 24 | Systems Analyst[2] | M | 1 | 1,040,598 | 1,040,598 | 1,144,658 | 1,259,124 |
| 25 | Administrative Officer [1] | L | 1 | 897,840 | 897,840 | 987,624 | 1,086,386 |
| 26 | ECD Graduate Teacher[1] | L | 5 | 4,893,120 | 4,893,120 | 5,382,432 | 5,920,675 |
| 27 | Education Officer[2] | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 28 | Finance Officer[1] | L | 3 | 2,765,520 | 2,765,520 | 3,042,072 | 3,346,279 |
| 29 | Senior Assistant Office Administrator | L | 1 | 949,320 | 949,320 | 1,044,252 | 1,148,677 |
| 30 | Senior Estate Management Officer | L | 1 | 921,840 | 921,840 | 1,014,024 | 1,115,426 |
| 31 | Senior ICT Officer | L | 1 | 921,840 | 921,840 | 1,014,024 | 1,115,426 |
| 32 | Senior Youth Polytechnic Instructor | L | 1 | 921,840 | 921,840 | 1,014,024 | 1,115,426 |
| 33 | Systems Analyst[3] | L | 1 | 1,205,028 | 1,205,028 | 1,325,531 | 1,458,084 |
| 34 | Accountant[1] | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 35 | Administrative Officer [2] | K | 5 | 4,056,288 | 4,056,288 | 4,461,917 | 4,908,108 |
| 36 | Education Officer[1] | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 37 | ICT Officer | K | 2 | 1,654,560 | 1,654,560 | 1,820,016 | 2,002,018 |
| 38 | Senior Office Administrative Assistant | K | 1 | 752,400 | 752,400 | 827,640 | 910,404 |
| 39 | Youth Polytechnic Instructor[1] | K | 10 | 7,276,920 | 7,276,920 | 8,004,612 | 8,805,073 |
| 40 | *ICT Officer [2] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 41 | *Records Management Officer[2] | J | 1 | 550,000 | 550,000 | 605,000 | 665,500 |
| 42 | Administrative Officer[2] | J | 5 | 4,936,311 | 4,936,311 | 5,429,942 | 5,972,936 |
| 43 | Assistant Office Administrator [2] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 44 | Chief Clerical Officer | J | 3 | 1,787,400 | 1,787,400 | 1,966,140 | 2,162,754 |
| 45 | Computer Programmer[2] | J | 1 | 863,220 | 863,220 | 949,542 | 1,044,496 |

| SNO | Desig-Name | JOBGRP | IN POST | BASELINE 2024/25 | BUDGET ESTIMATES 2025/2026 | PROJECTIONS 2026/27 | PROJECTIONS 2027/28 |
|---|---|---|---|---|---|---|---|
| 46 | ECD Teacher [1] | J | 194 | 108,852,440 | 108,852,440 | 119,737,684 | 131,711,452 |
| 47 | Finance Officer [3] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 48 | Library Assistant I | J | 2 | 1,465,664 | 1,465,664 | 1,612,230 | 1,773,453 |
| 49 | Principal Driver | J | 1 | 550,000 | 550,000 | 605,000 | 665,500 |
| 50 | Senior Clerical Officer | J | 1 | 732,832 | 732,832 | 806,115 | 886,727 |
| 51 | Youth Polytechnic Instructor[2] | J | 5 | 2,772,480 | 2,772,480 | 3,049,728 | 3,354,701 |
| 52 | *ICT Officer [3] | H | 3 | 1,396,080 | 1,396,080 | 1,535,688 | 1,689,257 |
| 53 | Administrative Assistant | H | 1 | 442,120 | 442,120 | 486,332 | 534,965 |
| 54 | Administrative Officer[3] | H | 8 | 7,120,986 | 7,120,986 | 7,833,085 | 8,616,394 |
| 55 | Assistant Chef | H | 1 | 469,360 | 469,360 | 516,296 | 567,926 |
| 56 | Chief Driver | H | 1 | 428,800 | 428,800 | 471,680 | 518,848 |
| 57 | ECD Teacher [2] | H | 1 | 442,120 | 442,120 | 486,332 | 534,965 |
| 58 | Librarian[3] | H | 14 | 12,408,775 | 12,408,775 | 13,649,653 | 15,014,618 |
| 59 | Office Administrative Assistant [2] | H | 1 | 483,400 | 483,400 | 531,740 | 584,914 |
| 60 | Senior Clerical Officer | H | 3 | 1,758,325 | 1,758,325 | 1,934,158 | 2,127,573 |
| 61 | Youth[1] / Instructor[1] | H | 1 | 748,000 | 748,000 | 822,800 | 905,080 |
| 62 | Administrative Assistant | G | 2 | 1,728,208 | 1,728,208 | 1,901,028 | 2,091,131 |
| 63 | Clerical Officer[1] | G | 7 | 2,902,367 | 2,902,367 | 3,192,603 | 3,511,864 |
| 64 | Driver [2] | G | 1 | 437,572 | 437,572 | 481,329 | 529,462 |
| 65 | Foreman[1] | G | 1 | 1,389,684 | 1,389,684 | 1,528,652 | 1,681,518 |
| 66 | Senior Clerical Officer | G | 7 | 6,043,420 | 6,043,420 | 6,647,762 | 7,312,538 |
| 67 | Artisans [2] | F | 1 | 350,920 | 350,920 | 386,012 | 424,613 |
| 68 | Cleaning Supervisor[2a] | F | 2 | 643,120 | 643,120 | 707,432 | 778,175 |
| 69 | Clerical Officer[2] | F | 3 | 1,437,900 | 1,437,900 | 1,581,690 | 1,739,859 |
| 70 | Assistant Store Keeper | E | 1 | 741,324 | 741,324 | 815,456 | 897,002 |
| 71 | Clerical Officer[2] | E | 1 | 741,324 | 741,324 | 815,456 | 897,002 |
| 72 | Copy Typist[2] | E | 2 | 1,461,024 | 1,461,024 | 1,607,126 | 1,767,839 |
| 73 | Foreman[3] | E | 3 | 2,202,348 | 2,202,348 | 2,422,583 | 2,664,841 |

| SNO | Desig-Name | JOBGRP | IN POST | BASELINE 2024/25 | BUDGET ESTIMATES 2025/2026 | PROJECTIONS 2026/27 | PROJECTIONS 2027/28 |
|---|---|---|---|---|---|---|---|
| 74 | Subordinate Staff [1] | E | 1 | 346,120 | 346,120 | 380,732 | 418,805 |
| 75 | Senior Head Messenger | D | 24 | 16,883,568 | 16,883,568 | 18,571,925 | 20,429,117 |
| 76 | Senior Support Staff | D | 29 | 8,466,260 | 8,466,260 | 9,312,886 | 10,244,175 |
| 77 | Labourer [1] | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| 78 | Senior Messenger | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| 79 | Interns | | 5 | 1,440,000 | 1,440,000 | 1,584,000 | 1,742,400 |
| | **Staff Establishment Total** | | **404** | **270,686,910** | **276,686,910** | **297,755,601** | **327,531,161** |
| 80 | GRATUITY | | | 10,702,145 | 11,702,145 | | |
| 81 | Super Fund | | | 34,316,166 | 35,559,531 | | |
| 82 | Employer Contribution Pensions Retirees | | | 9,162,076 | 17,162,076 | | |
| | **Total Personnel Emolument** | | | **324,867,297** | **341,110,662** | - | - |

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

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

## VOTE 3032: LANDS, URBAN RENEWAL AND HOUSING

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

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

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

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

**Major achievements for the period in the year 2024-2025**

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

**Constraints and challenges in budget implementation**

- During the financial year 2024-2025, the following were experienced;
- Inconsistent cash flow
- Inadequate personnel capacity in the department.
- Lack of capacity building/training and staff motivation that affected performance due to financial constraints.
- Poor implementation of prioritized programmes/Activities due to supplementary budgets and re-allocation of funds.
- Inadequate mobility due to lack of transport facilities in the department.
- Inadequate resources, which translate to limited availability of funds to implement projects.
- Insufficient work stations and office equipment such as computers, printers, safety gears and technical gadgets.

**How the Constraints and Challenges will be addressed.**

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

- Hiring of critical technical personnel.
- Ensuring timely disbursement of funds.
- Tie projects to availability of funds.
- Prioritization of departmental programmes in order of urgency.
- Purchase of adequate departmental vehicles.
- Provision of adequate work stations and office equipment such as computers, printers, safety gear and technical gadgets.

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

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

D. Programmes and their Objectives

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

**Objectives:**

- To provide effective and efficient service delivery

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

**Objectives:**

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

*Programme 3. Urban Planning*

Objectives:

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

*Programme 4. Housing Management*

Objectives:

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

*Programme 5. Urban Renewal & Redevelopment*

Objectives:

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| P1 | General Administration, Planning and Support Services | 194,023,556 | 297,945,394 | 220,073,556 | 213,425,912 | 234,768,503 |
| P2 | Land Administration and Valuation | 914,800,000 | 10,850,000 | 272,500,000 | 1,006,280,000 | 1,106,908,000 |
| P3 | Urban Planning | 87,350,000 | 40,638,868 | 122,500,000 | 96,085,000 | 105,693,500 |
| P4 | Housing Management | 13,450,000 | 951,895,400 | 15,000,000 | 14,795,000 | 16,274,500 |
| P5 | Urban Renewal & Redevelopment | 55,450,000 | 55,842,655 | 15,000,000 | 60,995,000 | 67,094,500 |
| Total Vote | | 1,265,073,556 | 1,357,172,317 | 645,073,556 | 1,327,010,912 | 1,391,580,912 |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| P1 | General Administration, Planning and | 194,023,556 | 297,945,394 | 220,073,556 | 213,425,912 | 234,768,503 |
| | Recurrent Expenditure | 174,023,556 | 160,945,394 | 181,073,556 | 191,425,912 | 210,568,503 |
| | Development Expenditure | 20,000,000 | 137,000,000 | 39,000,000 | 22,000,000 | 24,200,000 |
| P2 | Land Administration | 914,800,000 | 10,850,000 | 272,500,000 | 1,006,280,000 | 1,106,908,000 |
| | Recurrent Expenditure | 9,800,000 | 850,000 | 2,500,000 | 10,780,000 | 11,858,000 |
| | Development Expenditure | 905,000,000 | 10,000,000 | 270,000,000 | 995,500,000 | 1,095,050,000 |
| P3 | Urban Planning | 87,350,000 | 40,638,868 | 122,500,000 | 96,085,000 | 105,693,500 |
| | Recurrent Expenditure | 1,350,000 | 7,638,868 | 1,500,000 | 2,085,000 | 5,693,500 |
| | Development Expenditure | 86,000,000 | 33,000,000 | 121,000,000 | 94,000,000 | 100,000,000 |
| P4 | Housing Management | 13,450,000 | 951,895,400 | 15,000,000 | 14,795,000 | 16,274,500 |
| | Recurrent Expenditure | 3,450,000 | 3,495,400 | 0 | 4,795,000 | 5,274,500 |
| | Development Expenditure | 10,000,000 | 948,400,000 | 15,000,000 | 10,000,000 | 11,000,000 |
| P5. | Urban Renewal & | 55,450,000 | 55,842,655 | 15,000,000 | 60,995,000 | 67,094,500 |
| | Recurrent Expenditure | 6,450,000 | 0 | 0 | 5,995,000 | 5,094,500 |
| | Development Expenditure | 49,000,000 | 55,842,655 | 15,000,000 | 55,000,000 | 62,094,000 |
| Total for Vote | | 1,265,073,556 | 1,357,172,317 | 645,073,556 | 1,327,010,912 | 1,391,580,912 |

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

| PROGRAMME | | Baseline 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| P1 | General Administration, | 194,023,556 | 297,945,394 | 220,073,556 | 213,425,912 | 234,768,503 |
| | Recurrent | 174,023,556 | 160,945,394 | 181,073,556 | 191,425,912 | 210,568,503 |
| | Compensation of Employees | 146,373,556 | 144,819,319 | 153,692,234 | 156,500,000 | 160,000,000 |
| | Use of Goods and Services | 27,650,000 | 16,126,075 | 27,381,322 | 34,925,912 | 50,568,503 |
| | Creditors | - | 0 | - | - | - |
| | Development | 20,000,000 | 137,000,000 | 39,000,000 | 22,000,000 | 24,200,000 |
| | Acquisition of | 20,000,000 | 137,000,000 | 39,000,000 | 22,000,000 | 24,200,000 |
| P2 | Land Administration | 914,800,000 | 10,850,000 | 272,500,000 | 1,006,280,000 | 1,106,908,000 |

| PROGRAMME | | Baseline 2024/2025 | Supplementary | Budget Estimates | Projected Estimates | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
| | **Recurrent** | **9,800,000** | 850,000 | **2,500,000** | **10,780,000** | **11,858,000** |
| | Compensation of Employees | - | - | - | - | - |
| | Use of Goods and Services | 9,800,000 | 850,000 | 2,500,000 | 10,780,000 | 11,858,000 |
| | **Development Expenditure** | **905,000,000** | **10,000,000** | **270,000,000** | **995,500,000** | **1,095,050,000** |
| | Acquisition of Non-Financial | 905,000,000 | 10,000,000 | 270,000,000 | 995,500,000 | 1,095,050,000 |
| **P3** | **Urban Planning** | **87,350,000** | **40,638,868** | **122,500,000** | **96,085,000** | **105,693,500** |
| | **Recurrent Expenditure** | **1,350,000** | 7,638,868 | **1,500,000** | **2,085,000** | **5,693,500** |
| | Compensation of Employees | - | 0 | - | - | - |
| | Use of Goods and Services | 1,350,000 | 7,638,868 | 1,500,000 | 2,085,000 | 5,693,500 |
| | **Development** | **86,000,000** | **33,000,000** | **121,000,000** | **94,000,000** | **100,000,000** |
| | Acquisition of Non-Financial | 86,000,000 | 33,000,000 | 121,000,000 | 94,000,000 | 100,000,000 |
| **P4** | **Housing Management** | **13,450,000** | **951,895,400** | **15,000,000** | **14,795,000** | **16,274,500** |
| | **Recurrent Expenditure** | 3,450,000 | 3,495,400 | 0 | 4,795,000 | 5,274,500 |
| | Compensation of Employees | - | - | - | - | - |
| | Use of Goods and Services | 9,800,000 | 3,495,400 | 0 | 4,795,000 | 5,274,500 |
| | **Development Expenditure** | **10,000,000** | **948,400,000** | **15,000,000** | **10,000,000** | **11,000,000** |
| | Acquisition of Non-Financial | 10,000,000 | 948,400,000 | 15,000,000 | 10,000,000 | 11,000,000 |
| **P5** | **Urban Renewal & Redevelopment** | 55,450,000 | **55,842,655** | 15,000,000 | 60,995,000 | 67,094,500 |
| | **Recurrent Expenditure** | 6,450,000 | 0 | 0 | 5,995,000 | 5,094,500 |
| | Compensation of | - | - | - | - | - |
| | Use of Goods and Services | 6,450,000 | | 0 | 5,995,000 | 5,094,500 |
| | **Development Expenditure** | **49,000,000** | **55,842,655** | **15,000,000** | **55,000,000** | **62,094,000** |
| | Acquisition of | 49,000,000 | 55,842,655 | 15,000,000 | 55,000,000 | 62,094,000 |
| **Total for Vote** | | **1,265,073,556** | **1,357,172,317** | **645,073,556** | **1,327,010,912** | **1,391,580,912** |

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

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

| S/NO | Desig-Name | JOB GRP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES 2025/2026 | PROJECTIONS FY 2025/26 | PROJECTIONS FY 2026/27 |
|---|---|---|---|---|---|---|---|
| 29 | Physical Planner | K | 4 | 2,927,520 | 2,927,520 | 3,220,272 | 3,542,299 |
| 30 | Senior Secretary[1] | K | 1 | 1,070,208 | 1,070,208 | 1,177,229 | 1,294,952 |
| 31 | Administrative Officer[2] | J | 5 | 5,124,492 | 5,124,492 | 5,636,941 | 6,200,635 |
| 32 | Building Inspector | J | 1 | 583,240 | 583,240 | 641,564 | 705,720 |
| 33 | HRM Officer[2] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 34 | Senior Inspector (Building) | J | 4 | 2,249,680 | 2,249,680 | 2,474,648 | 2,722,113 |
| 35 | Supply Chain Management Officer[2] | J | 1 | 566,560 | 566,560 | 623,216 | 685,538 |
| 36 | Interns | Interns | 6 | 1,500,000 | 1,500,000 | 1,650,000 | 1,815,000 |
| 37 | Administrative Officer[3] | H | 5 | 4,529,033 | 4,529,033 | 4,981,936 | 5,480,129 |
| 38 | Chief Driver | H | 1 | 428,800 | 428,800 | 471,680 | 518,848 |
| 39 | Office Administrative Assistant [2] | H | 1 | 455,560 | 455,560 | 501,116 | 551,228 |
| 40 | Principal Home craft Training Centre | H | 1 | 775,668 | 775,668 | 853,235 | 938,558 |
| 41 | Senior Clerical Officer | H | 4 | 1,897,240 | 1,897,240 | 2,086,964 | 2,295,660 |
| 42 | Senior Fireman | H | 1 | 455,560 | 455,560 | 501,116 | 551,228 |
| 43 | Senior Foreman | H | 1 | 808,104 | 808,104 | 888,914 | 977,806 |
| 44 | Senior Secretary[1] | H | 1 | 883,470 | 883,470 | 971,817 | 1,068,999 |
| 45 | Supplies Assistant[1] | H | 1 | 775,668 | 775,668 | 853,235 | 938,558 |
| 46 | Clerical Officer[1] | G | 1 | 402,880 | 402,880 | 443,168 | 487,485 |
| 47 | Clerical Officer[1] | G | 2 | 891,680 | 891,680 | 980,848 | 1,078,933 |
| 48 | Fireman (1) | G | 3 | 1,273,560 | 1,273,560 | 1,400,916 | 1,541,008 |
| 49 | Senior Clerical Officer | G | 8 | 7,080,671 | 7,080,671 | 7,788,738 | 8,567,612 |
| 50 | Cleaning Supervisor[2a] | F | 2 | 663,920 | 663,920 | 730,312 | 803,343 |
| 51 | Clerical Officer[1] | F | 7 | 5,969,004 | 5,969,004 | 6,565,904 | 7,222,495 |
| 52 | Clerical Officer[2] | F | 1 | 323,560 | 323,560 | 355,916 | 391,508 |
| 53 | Clerical Officer[2] | F | 3 | 970,680 | 970,680 | 1,067,748 | 1,174,523 |
| 54 | Driver[1] | F | 1 | 323,560 | 323,560 | 355,916 | 391,508 |
| 55 | Foreman[2] | F | 1 | 844,737 | 844,737 | 929,210 | 1,022,131 |
| 56 | Clerical Officer[2] | E | 3 | 2,223,972 | 2,223,972 | 2,446,369 | 2,691,006 |
| 57 | Assistant Estates Officer[3] | D | 3 | 2,159,100 | 2,159,100 | 2,375,010 | 2,612,511 |

| S/NO | Desig-Name | JOB GRP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES 2025/2026 | PROJECTIONS FY 2025/26 | PROJECTIONS FY 2026/27 |
|---|---|---|---|---|---|---|---|
| 58 | Clerical Officer[3] | D | 5 | 3,576,876 | 3,576,876 | 3,934,564 | 4,328,020 |
| 59 | Senior Driver[3] | D | 1 | 708,888 | 708,888 | 779,777 | 857,754 |
| 60 | Senior Head Messenger | D | 12 | 8,514,477 | 8,514,477 | 9,365,924 | 10,302,517 |
| 61 | Senior Support Staff | D | 2 | 599,960 | 599,960 | 659,956 | 725,952 |
| 62 | Head Messenger | C | 1 | 706,980 | 706,980 | 777,678 | 855,446 |
| | **Total staff Establishment** | | **131** | **105,434,657** | **110,434,657** | 115,978,122 | 127,575,935 |
| 63 | Gratuity | | | 4,057,296.52 | 5,216,635.52 | | |
| 64 | Employer's Contribution Pensions Retirees | | | 4,057,296.52 | 5,216,635.52 | | |
| 65 | Super Fund | | | 11,933,960.40 | 11,933,960.40 | | |
| 66 | Annual increment | | | 20,890,346.00 | 20,890,346.00 | | |
| | | | | **146,373,556** | **153,692,234** | | |

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

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|
| General Administration, Planning and support services | Enhanced departmental service delivery | Staff trained.<br>Vehicle Acquired<br>Staff Promoted<br>Stationery and Furniture Acquired | No. of Staff Trained<br>No. of Vehicle Acquired.<br>No. of Staff Promoted<br>No. Stationery and Furniture Acquired |
| Land Administration and Valuation | Strengthened and land use management | Land policy formulated<br><br>Land records digitized<br><br>Security of tenure<br><br>Titling of County Assets<br><br>Operationalization of the Ardhi Fund (Acquisition land) | Land policy in place<br><br>No. of land records digitized<br><br>No. of planned and surveyed informal settlements<br><br>No. of County Titles registered.<br><br>Ardhi Fund Account in Place |

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

J: Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| **P1 General Administration** | | | |
| **Sp1: Administration, Planning and Support Services** | | | |
| **Outcome: Enhanced departmental service delivery** | | | |
| **Delivery Units**<br><br>Human resource management, finance, Transport, Research, and Registry. | Improved service delivery | Percentage increase in customer and staff satisfaction | 100% |
| **P2: Housing Management** | | | |
| **Sp1: Housing** | | | |
| **Delivery Units**<br>Housing administration and Housing Research. | Refurbished county housing estates | No. of refurbished county housing estates | 100% |

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| **Outcome:** Decent houses and habitable environment | | | |
| **P3: Urban Renewal & Redevelopment** | | | |
| **SP1.** Redevelopment of county housing estates | | | |
| **Delivery Unit**<br>Estate development | New Affordable Houses | No. of new affordable houses constructed | 100% |
| **Outcome.** Affordable Houses | | | |
| **P4: Land Administration and Valuation** | | | |
| **Delivery Units**<br>Valuation, Survey and Land administration | Enhanced land management system | Percentage increase in revenue collection | 100% |
| **Outcome.** Strengthened land use management | | | |
| **P5: Urban Planning** | | | |
| **SP1.** Land use Planning | | | |
| **Delivery Units**<br>Forward Planning, Development control, Urban design and architectural, Legal policy and research | Enhanced enforcement and strengthened development control | No. of Plans approved. | 100% |
| **Outcome.** Improved urban Planning | | | |

## VOTE 3033: BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

**Major achievements for the period**

**Program 2: Crop Management**

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

**Agricultural extension activities**

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

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

**Farm Inputs subsidy programme**

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

**Agriculture Mechanization**

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

**Water harvesting for Crop production**

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

**Climate Smart Agriculture**

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

**Agro processing, Value addition and marketing**

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

**Program 3: Livestock Production**

The sub-department of Livestock Production achieved the following:

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

**Program 4: Fisheries**

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

**Program 5: Veterinary services**

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

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

**Constraints and challenges in budget implementation**

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

**How the Constraints and Challenges will be addressed**

The Department is working in collaboration with the county treasury to ensure that all pending bills for suppliers are paid on time. And procurement requisitions are done on time.

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

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

D. Programmes and Their Objectives

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

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

***Programme 2: Crop Development***

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

***Programme 3: Livestock Production***

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

***Programme 4: Fisheries development***

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

***Programme 5: Veterinary Services:***

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

***Programme 6: Cooperative development***

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

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| **P1** | **General Administration, Planning and Support Services** | **130,097,194** | **144,131,480** | **146,319,026** | **143,106,913** | **157,417,605** |
| Sp 1 | Administrative services | 4,718,480 | 4,424,587 | 14,671,376 | 5,190,328 | 5,709,361 |
| Sp 2 | Personnel Services | 125,378,714 | 139,706,893 | 131,647,650 | 137,916,585 | 151,708,244 |
| | | | | | | |
| **P2** | **Crop Development** | **39,968,919** | **39,275,619** | **25,046,664** | **43,965,811** | **48,362,392** |
| Sp 1 | Crop production and productivity | 15,668,919 | 15,668,919 | 9,046,664 | 17,235,811 | 18,959,392 |
| Sp 2 | Marketing and value addition | 24,300,000 | 23,606,700 | 16,000,000 | 26,730,000 | 29,403,000 |

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | | | | | | |
| **P3** | **Livestock Production** | **17,021,200** | **16,071,000** | **11,375,457** | **18,723,320** | **20,595,652** |
| Sp 1 | Livestock Production and Management | 12,721,200 | 12,721,200 | 7,075,457 | 13,993,320 | 15,392,652 |
| Sp 2 | Livestock Products Value addition and Marketing | 4,300,000 | 3,349,800 | 4,300,000 | 4,730,000 | 5,203,000 |
| | | | | | | |
| **P4** | **Fisheries Development** | **24,850,000** | **24,068,800** | **16,774,437** | **27,335,000** | **30,068,500** |
| Sp 1 | Fish production and productivity | 19,000,000 | 19,000,000 | 11,924,437 | 20,900,000 | 22,990,000 |
| Sp 2 | Fish quality assurance, marketing and value addition | 5,850,000 | 5,068,800 | 4,850,000 | 6,435,000 | 7,078,500 |
| | | | | | | |
| **P5** | **Veterinary Services** | **49,204,160** | **43,503,220** | **48,151,561** | **54,124,576** | **59,537,034** |
| Sp 1 | Disease, Pest control and management | 4,204,160 | 3,204,160 | 3,204,160 | 4,624,576 | 5,087,034 |
| Sp 2 | Animal Health Extension | 3,000,000 | 2,000,000 | 2,000,0000 | 3,300,000 | 3,630,000 |
| Sp 3 | Animal Welfare | 2,000,000 | 1,000,000 | 1,000,000 | 2,200,000 | 2,420,000 |
| Sp 4 | Meat hygiene | 40,000,000 | 34,299,060 | 41,947,401 | 44,000,000 | 48,400,000 |
| | | | | | | |
| **P6** | **Cooperative Development** | **16,048,320** | **9,642,040** | **8,603,729** | **17,653,152** | **19,418,467** |
| SP 1 | Co-operatives Corporative Governance | 2,000,000 | 1,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| SP 2 | Co-operative audit services | 3,000,000 | 2,000,000 | 1,000,000 | 3,300,000 | 3,630,000 |
| Sp 3 | Co-operative stakeholders' sensitization and standards | 3,048,320 | 2,000,000 | 2,048,320 | 3,353,152 | 3,688,467 |
| Sp 4 | Co-operative marketing and value addition | 8,000,000 | 4,642,040 | 3,555,409 | 8,800,000 | 9,680,000 |
| | | | | | | |
| **Total Vote** | | **277,189,793** | **276,692,159** | **256,270,874** | **304,908,772** | **335,399,650** |

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

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| **P1** | **General Administration, Planning and Support Services** | **130,097,194** | **144,131,480** | **146,319,026** | **143,106,913** | **157,417,605** |
| | **Recurrent Expenditure** | **130,097,194** | **144,131,480** | **142,819,026** | **143,106,913** | **157,417,605** |

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | **Development Expenditure** | **0** | **0** | **3,500,000** | **0** | **0** |
| Sub programme | | | | | | |
| Sp1.1 | Administrative services | 4,718,480 | 4,424,587 | 14,671,376 | 5,190,328 | 5,709,361 |
| | Recurrent Expenditure | 4,718,480 | 4,424,587 | 11,171,376 | 5,190,328 | 5,709,361 |
| | Development Expenditure | 0 | 0 | 3,500,000 | 0 | 0 |
| | | | | | | |
| Sp1.2 | Personnel Services | 125,378,714 | 139,706,893 | 131,647,650 | 137,916,585 | 151,708,244 |
| | Recurrent Expenditure | 125,378,714 | 139,706,893 | 131,647,650 | 137,916,585 | 151,708,244 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| **P2** | **Crop development** | **39,968,919** | **39,275,619** | **25,046,664** | **43,965,811** | **48,362,392** |
| | **Recurrent Expenditure** | **21,968,919** | **21,275,619** | **9,046,664** | **24,165,811** | **26,582,392** |
| | **Development Expenditure** | **18,000,000** | **18,000,000** | **16,000,000** | **19,800,000** | **21,780,000** |
| Sub Programme (SP) | | | | | | |
| SP2.1 | Crop production and productivity | 15,668,919 | | 9,046,664 | 17,235,811 | 18,959,392 |
| | Recurrent Expenditure | 15,668,919 | 15,668,919 | 9,046,664 | 17,235,811 | 18,959,392 |
| | Development Expenditure | 0 | 15,668,919 | 0 | 0 | 0 |
| | | | 0 | | | |
| SP2.2 | Marketing and value addition | 24,300,000 | | 16,000,000 | 26,730,000 | 29,403,000 |
| | Recurrent Expenditure | 6,300,000 | 23,606,700 | 0 | 6,930,000 | 7,623,000 |
| | Development Expenditure | 18,000,000 | 5,606,700 | 16,000,000 | 19,800,000 | 21,780,000 |
| | | | 18,000,000 | | | |
| **P3** | **Livestock Production** | **17,021,200** | | **11,375,457** | **18,723,320** | **20,595,652** |
| | **Recurrent Expenditure** | **10,721,200** | **16,071,000** | **7,575,457** | **11,793,320** | **12,972,652** |
| | **Development Expenditure** | **6,300,000** | **9,771,000** | **3,800,000** | **6,930,000** | **7,623,000** |
| Sub Programme (sp) | | | | **6,300,000** | | |
| Sp3.1 | Livestock Production and Management | 12,721,200 | | 7,075,457 | 13,993,320 | 15,392,652 |
| | Recurrent Expenditure | 6,421,200 | 12,721,200 | 3,275,457 | 7,063,320 | 7,769,652 |
| | Development Expenditure | 6,300,000 | 6,421,200 | 3,800,000 | 6,930,000 | 7,623,000 |

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | | | | | | |
| Sp3.2 | Livestock Products Value addition and Marketing | 4,300,000 | 3,349,800 | 4,300,000 | 4,730,000 | 5,203,000 |
| | Recurrent Expenditure | 4,300,000 | 3,349,800 | 4,300,000 | 4,730,000 | 5,203,000 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| **P4** | **Fisheries Development** | **24,850,000** | **24,068,800** | **16,774,437** | **27,335,000** | **30,068,500** |
| | **Recurrent Expenditure** | **11,850,000** | **5,068,800** | **6,774,437** | **13,035,000** | **14,338,500** |
| | **Development Expenditure** | **13,000,000** | **19,000,000** | **10,000,000** | **14,300,000** | **15,730,000** |
| Sub Programme (sp) | | | | | | |
| SP4.1 | Blue economy and Fish production and productivity | 19,000,000 | 19,000,000 | 11,924,437 | 20,900,000 | 22,990,000 |
| | Recurrent Expenditure | 6,000,000 | 0 | 1,924,437 | 6,600,000 | 7,260,000 |
| | Development Expenditure | 13,000,000 | 19,000,000 | 10,000,000 | 14,300,000 | 15,730,000 |
| | | | | | | |
| SP4.2 | Fish quality assurance, marketing and value addition | 5,850,000 | 5,068,800 | 4,850,000 | 6,435,000 | 7,078,500 |
| | Recurrent Expenditure | 5,850,000 | 5,068,800 | 4,850,000 | 6,435,000 | 7,078,500 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| **P5** | **Veterinary Services** | **49,204,160** | **43,503,220** | **48,151,561** | **54,124,576** | **59,537,034** |
| | **Recurrent Expenditure** | **13,204,160** | **7,503,220** | **8,151,561** | **14,524,576** | **15,977,034** |
| | **Development Expenditure** | **36,000,000** | **36,000,000** | **40,000,000** | **39,600,000** | **43,560,000** |
| Sub programme (Sp) | | | | | | |
| Sp5.1 | Disease, Pest control and management | 4,204,160 | 3,204,160 | 3,204,160 | 4,624,576 | 5,087,034 |
| | Recurrent Expenditure | 4,204,160 | 3,204,160 | 3,204,160 | 4,624,576 | 5,087,034 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| Sp5.2 | Animal Health Extension | 3,000,000 | 2,000,000 | 2,000,000 | 3,300,000 | 3,630,000 |
| | Recurrent Expenditure | 3,000,000 | 2,000,000 | 2,000,000 | 3,300,000 | 3,630,000 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| Sp5.3 | Animal Welfare | 2,000,000 | 1,000,000 | 1,000,000 | 2,200,000 | 2,420,000 |
| | Recurrent Expenditure | 2,000,000 | 1,000,000 | 1,000,000 | 2,200,000 | 2,420,000 |
| | Development Expenditure | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| Sp5.4 | Meat hygiene | 40,000,000 | 37,299,060 | 41,947,401 | 44,000,000 | 48,400,000 |
| | Recurrent Expenditure | 4,000,000 | 1,299,060 | 1,947,401 | 4,400,000 | 4,840,000 |
| | Development Expenditure | 36,000,000 | 36,000,000 | 40,000,000 | 39,600,000 | 43,560,000 |
| | | | | | | |
| **P 6** | **Cooperative Development** | **16,048,320** | **9,642,040** | **8,603,729** | **17,653,152** | **19,418,467** |
| | **Recurrent Expenditure** | **11,048,320** | **4,642,040** | **3,603,729** | **12,153,152** | **13,368,467** |
| | **Development Expenditure** | **5,000,000** | **5,000,000** | **5,000,000** | **5,500,000** | **6,050,000** |
| Sub programme (sp) | | | | | | |
| SP6.1 | Co-operatives Corporative Governance | 2,000,000 | 1,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| SP6.2 | Co-operative audit services | 3,000,000 | 2,000,000 | 1,000,000 | 3,300,000 | 3,630,000 |
| Sp6.3 | Co-operative stakeholders' sensitization and standards | 3,048,320 | 2,000,000 | 2,048,320 | 3,353,152 | 3,688,467 |
| Sp6.4 | Co-operative marketing and value addition | 1,500,000 | 4,642,040 | 3,555,409 | 1,650,000 | 1,815,000 |
| Sp6.5 | Co-operative BMUs, youth and women enterprises | 1,500,000 | 0 | 2,000,000 | 1,650,000 | 1,815,000 |
| SP6.6 | Office renovation | 5,000,000 | 0 | 1,000,000 | 5,500,000 | 6,050,000 |
| | | | | | | |
| **Total for Vote** | | **277,189,793** | **276,692,159** | **256,270,874** | **304,908,772** | **335,399,650** |

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

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| **P 1** | **General Administration, Planning and Support Services** | **130,097,194** | **144,131,480** | **146,319,026** | **143,106,913** | **157,417,605** |
| | Recurrent Expenditure | 130,097,194 | **144,131,480** | **142,819,026** | 143,106,913 | 157,417,605 |
| | Compensation of Employees | 125,378,714 | 139,706,893 | 131,647,650 | 137,916,585 | 151,708,244 |

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| | Use of Goods and Services | 4,718,480 | 4,424,587 | 11,171,376 | 5,190,328 | 5,709,361 |
| | Creditors | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| | Development Expenditure | 0 | 0 | 3,500,000 | 0 | 0 |
| | Acquisition of Non-Financial Assets | 0 | 0 | 3,500,000 | 0 | 0 |
| | | | | | | |
| **P 2** | **Crop management** | **39,968,919** | **39,275,619** | **25,046,664** | **43,965,811** | **48,362,392** |
| | Recurrent Expenditure | 21,968,919 | **21,275,619** | 9,046,664 | 24,165,811 | 26,582,392 |
| | Compensation of Employees | 0 | | 0 | 0 | 0 |
| | Use of Goods and Services | 11,050,000 | 10,356,700 | 9,046,664 | 12,155,000 | 13,370,500 |
| | Grants | 10,918,919 | 10,918,918 | 0 | 12,010,811 | 13,211,892 |
| | | | | | | |
| | Development Expenditure | 18,000,000 | 18,000,000 | 16,000,000 | 19,800,000 | 21,780,000 |
| | Acquisition of Non-Financial Assets | 18,000,000 | 18,000,000 | 16,000,000 | 19,800,000 | 21,780,000 |
| | | | | | | |
| **P 3** | **Livestock production** | **17,021,200** | **16,071,000** | **11,375,457** | **18,723,320** | **20,595,652** |
| | Recurrent Expenditure | 10,721,200 | **9,771,000** | **7,575,457** | 11,793,320 | 12,972,652 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 10,721,200 | 9,771,000 | 7,575,457 | 11,793,320 | 12,972,652 |
| | | | | | | |
| | Development Expenditure | 6,300,000 | 6,300,000 | 3,800,000 | 6,930,000 | 7,623,000 |
| | Acquisition of Non-Financial Assets | 6,300,000 | 6,300,000 | 3,800,000 | 6,930,000 | 7,623,000 |
| | | | | | | |
| **P 4** | **Fisheries development** | **24,850,000** | **24,068,800** | **16,774,437** | **27,335,000** | **30,068,500** |
| | Recurrent Expenditure | 11,850,000 | 5,068,800 | **6,774,437** | 13,035,000 | 14,338,500 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 11,850,000 | 5,068,800 | 6,774,437 | 13,035,000 | 14,338,500 |
| | | | | | | |
| | Development Expenditure | 13,000,000 | 19,000,000 | 10,000,000 | 14,300,000 | 15,730,000 |
| | Acquisition of Non-Financial Assets | 13,000,000 | 19,000,000 | 10,000,000 | 14,300,000 | 15,730,000 |
| | | | | | | |

| PROGRAMME | | Estimates 2024/2025 | Supplementary 2024/2025 | Budget Estimates 2025/2026 | Projected Estimates 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|---|
| **P 5** | **Veterinary Services** | **49,204,160** | **43,503,220** | **48,151,561** | **54,124,576** | **59,537,034** |
| | Recurrent Expenditure | 13,204,160 | 7,503,220 | 8,151,561 | 14,524,576 | 15,977,034 |
| | Compensation of Employees | 0 | 0 | 0 | 0 | 0 |
| | Use of Goods and Services | 13,204,160 | 7,503,220 | 8,151,561 | 14,524,576 | 15,977,034 |
| | Creditors | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| | Development Expenditure | 36,000,000 | 36,000,000 | 40,000,000 | 39,600,000 | 43,560,000 |
| | Acquisition of Non-Financial Assets | 36,000,000 | 36,000,000 | 40,000,000 | 39,600,000 | 43,560,000 |
| | | | | | | |
| **P 6** | **Cooperative Development** | **16,048,320** | **9,642,040** | **8,603,729** | **17,653,152** | **19,418,467** |
| | Recurrent Expenditure | 11,048,320 | 4,642,040 | 3,603,729 | 12,153,152 | 13,368,467 |
| | Compensation of Employees | 0 | 4,642,040 | 0 | 0 | 0 |
| | Use of Goods and Services | 11,048,320 | 0 | 3,603,729 | 12,153,152 | 13,368,467 |
| | Creditors | 0 | | 0 | 0 | 0 |
| | | | 5,000,000 | | | |
| | Development Expenditure | 5,000,000 | 5,000,000 | 5,000,000 | 5,500,000 | 6,050,000 |
| | Acquisition of Non-Financial Assets | 5,000,000 | 4,642,040 | 5,000,000 | 5,500,000 | 6,050,000 |
| | | | | | | |
| **Total for Vote** | | **277,189,793** | **276,692,159** | **256,270,874** | **304,908,772** | **335,399,650** |

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

| | Designation | JOB GROUP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/2026 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 1 | Member - County Executive Committee | 8 | 1 | 4,991,948 | 4,991,948 | 5,491,143 | 6,040,257 |
| 2 | County Chief Officer | S | 1 | 2,566,840 | 2,566,840 | 2,823,524 | 3,105,876 |
| 3 | Director of Administration | R | 1 | 2,426,920 | 2,426,920 | 2,669,612 | 2,936,573 |
| 4 | Director of Agriculture | R | 1 | 2,190,400 | 2,190,400 | 2,409,440 | 2,650,384 |
| 5 | Senior Assistant Director - Livestock Production | Q | 1 | 1,748,320 | 1,748,320 | 1,923,152 | 2,115,467 |
| 6 | Senior Assistant Director - Supply Chain Management | Q | 1 | 1,748,320 | 1,748,320 | 1,923,152 | 2,115,467 |
| 7 | Senior Assistant Director - Veterinary Services | Q | 1 | 2,142,400 | 2,142,400 | 2,356,640 | 2,592,304 |

| | Designation | JOB GROUP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/2026 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 8 | Senior Assistant Director - Agriculture | Q | 2 | 4,164,800 | 4,164,800 | 4,581,280 | 5,039,408 |
| 9 | Assistant Director Administration | P | 1 | 1,611,040 | 1,611,040 | 1,772,144 | 1,949,358 |
| 10 | Assistant Director - Agriculture | P | 4 | 6,959,920 | 6,959,920 | 7,655,912 | 8,421,503 |
| 11 | Principal Assistant Office Administrator | N | 1 | 1,393,560 | 1,393,560 | 1,532,916 | 1,686,208 |
| 12 | Principal Agricultural Officer | N | 2 | 2,787,120 | 2,787,120 | 3,065,832 | 3,372,415 |
| 13 | Chief Veterinary Officer | N | 3 | 4,360,680 | 4,360,680 | 4,796,748 | 5,276,423 |
| 14 | Chief Assistant Agricultural Officer | M | 1 | 1,171,320 | 1,171,320 | 1,288,452 | 1,417,297 |
| 15 | Chief Administration Officer | M | 1 | 1,032,120 | 1,032,120 | 1,135,332 | 1,248,865 |
| 16 | Chief Agricultural Officer | M | 6 | 7,027,920 | 7,027,920 | 7,730,712 | 8,503,783 |
| 17 | Chief Assistant Agricultural Officer | M | 3 | 3,513,960 | 3,513,960 | 3,865,356 | 4,251,892 |
| 18 | Chief Assistant Animal Health Officer | M | 1 | 1,219,320 | 1,219,320 | 1,341,252 | 1,475,377 |
| 19 | Chief Livestock Production Officer | M | 2 | 2,342,640 | 2,342,640 | 2,576,904 | 2,834,594 |
| 20 | Personal Assistant | M | 1 | 1,001,520 | 1,001,520 | 1,101,672 | 1,211,839 |
| 21 | Administrative Officer [1] | L | 1 | 977,520 | 977,520 | 1,075,272 | 1,182,799 |
| 22 | ECD Graduate Teacher[1] | L | 1 | 949,320 | 949,320 | 1,044,252 | 1,148,677 |
| 23 | Engineer[1] Agriculture | L | 1 | 1,075,320 | 1,075,320 | 1,182,852 | 1,301,137 |
| 24 | Senior Accountant | L | 1 | 1,042,320 | 1,042,320 | 1,146,552 | 1,261,207 |
| 25 | Senior Assistant Office Administrator | L | 1 | 874,800 | 874,800 | 962,280 | 1,058,508 |
| 26 | Senior HRM & Development Officer | L | 1 | 949,320 | 949,320 | 1,044,252 | 1,148,677 |
| 27 | Senior ICT Officer | L | 1 | 1,075,320 | 1,075,320 | 1,182,852 | 1,301,137 |
| 28 | Welfare Officer | L | 1 | 1,223,298 | 1,223,298 | 1,345,628 | 1,480,191 |
| 29 | *Public Communications Officer[1] | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 30 | Administrative Officer [2] | K | 1 | 731,880 | 731,880 | 805,068 | 885,575 |
| 31 | Assistant Livestock Prod Officer[1] | K | 1 | 775,440 | 775,440 | 852,984 | 938,282 |
| 32 | Assistant Office Administrator [1] | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |
| 33 | Chief Agricultural Assistant | K | 2 | 1,710,240 | 1,710,240 | 1,881,264 | 2,069,390 |
| 34 | Chief Animal Health Assistant | K | 2 | 1,802,640 | 1,802,640 | 1,982,904 | 2,181,194 |
| 35 | Fisheries Officer | K | 5 | 3,050,400 | 3,050,400 | 3,355,440 | 3,690,984 |
| 36 | Senior Administrative Assistant | K | 1 | 799,440 | 799,440 | 879,384 | 967,322 |

| | Designation | JOB GROUP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/2026 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 37 | Senior Office Administrative Assistant | K | 1 | 855,120 | 855,120 | 940,632 | 1,034,695 |
| 38 | Chief Clerical Officer - General Office Services | J | 2 | 1,290,320 | 1,290,320 | 1,419,352 | 1,561,287 |
| 39 | Development Control Assistant[1] | J | 1 | 861,930 | 861,930 | 948,123 | 1,042,935 |
| 40 | HRM Assistant[2] | J | 1 | 583,240 | 583,240 | 641,564 | 705,720 |
| 41 | Supply Chain Management Assistant[2] | J | 1 | 636,040 | 636,040 | 699,644 | 769,608 |
| 42 | *Animal Health Assistants[1] | H | 1 | 501,760 | 501,760 | 551,936 | 607,130 |
| 43 | Administrative Assistant | H | 2 | 911,120 | 911,120 | 1,002,232 | 1,102,455 |
| 44 | Chief Driver | H | 3 | 1,450,200 | 1,450,200 | 1,595,220 | 1,754,742 |
| 45 | Office Administrative Assistant[2] | H | 1 | 530,560 | 530,560 | 583,616 | 641,978 |
| 46 | Reception Assistant[2] | H | 1 | 498,400 | 498,400 | 548,240 | 603,064 |
| 47 | Records Management Officer[3] | H | 1 | 455,560 | 455,560 | 501,116 | 551,228 |
| 48 | Senior Clerical Officer - General Office Se | H | 3 | 1,512,360 | 1,512,360 | 1,663,596 | 1,829,956 |
| 49 | Supply Chain Management Assistant[3] | H | 1 | 498,400 | 498,400 | 548,240 | 603,064 |
| 50 | Cleaning Supervisor[1] | G | 6 | 2,778,120 | 2,778,120 | 3,055,932 | 3,361,525 |
| 51 | Clerical Officer[1] | G | 4 | 1,757,560 | 1,757,560 | 1,933,316 | 2,126,648 |
| 52 | Foreman[1] | G | 1 | 1,545,832 | 1,545,832 | 1,700,415 | 1,870,456 |
| 53 | Senior Coxswain | G | 2 | 857,600 | 857,600 | 943,360 | 1,037,696 |
| 54 | Foreman[2] | F | 1 | 883,470 | 883,470 | 971,817 | 1,068,999 |
| 55 | Cleaning Supervisor[2a] | F | 3 | 1,086,960 | 1,086,960 | 1,195,656 | 1,315,222 |
| 56 | Security Warden[1] | F | 1 | 362,320 | 362,320 | 398,552 | 438,407 |
| 57 | Foreman[3] | E | 1 | 784,572 | 784,572 | 863,029 | 949,332 |
| 58 | Coxswain[2] | E | 4 | 1,294,240 | 1,294,240 | 1,423,664 | 1,566,030 |
| 59 | Senior Head Messenger | D | 1 | 708,888 | 708,888 | 779,777 | 857,754 |
| 60 | Artisan[2] | D | 1 | 773,760 | 773,760 | 851,136 | 936,250 |
| 61 | Senior Mosquito Searcher | C | 1 | 674,544 | 674,544 | 741,998 | 816,198 |
| 62 | Senior Messenger | B | 1 | 663,732 | 663,732 | 730,105 | 803,116 |
| 63 | Labourer [1] | B | 2 | 1,277,856 | 1,277,856 | 1,405,642 | 1,546,206 |
| 64 | Intern | | 5 | 1,260,000 | 1,260,000 | 1,386,000 | 1,524,600 |
| | **Total Staff Establishment** | | **111** | **102,264,110** | **106,764,110** | **112,490,521** | **123,739,573** |

| | Designation | JOB GROUP | IN POST | BASELINE FY 2024/25 | BUDGET ESTIMATES FY 2025/2026 | PROJECTIONS FY 2026/27 | PROJECTIONS FY 2027/28 |
|---|---|---|---|---|---|---|---|
| 65 | Gratuity | | | 4,610,491.64 | 5,494,959.64 | | |
| 66 | Employer's Contribution to Pensions Retirees | | | 4,610,491.64 | 5,494,959.64 | | |
| 67 | Super Fund | | | 4,339,453.11 | 4,339,453.11 | | |
| 68 | Annual Increment | | | 9,554,167.61 | 9,554,167.61 | | |
| | **Total Personnel Emoluments** | | | **125,378,714** | **131,647,650** | | |

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

| | Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|---|
| Program 1 | Administration, planning and support services | High-level of customer satisfaction from efficient service delivery by the department | Number of customers reached | 5 Trainings of technical and administrative staff<br>60 Stakeholder Trainings on various areas on-<br>(i) crop management<br>(ii) Livestock husbandry<br>(iii) disease and pest control<br>(iv) Fish production.<br>30 field days<br>1 trade show<br>1 world food day |
| Program 2 | Crop Management | Enhanced food security from increased food production and productivity. Policies and regulations in place | Increase number of acreage under food production.<br>Increased production per unit area.<br>Increased access and utilization of improved farm inputs.<br>Increased area under traditional high value crops | Coverage of extension services 80%.<br>Increased number of farmers who benefited and accessed improved farm inputs 70%<br>Number of policies and regulations reviewed and formulated 6 |

| | Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|---|---|
| Program 3 | Livestock Development | Improved household food security, nutrition and income | Increased number of livestock reared<br><br>Increased livestock productivity per animal<br><br>Increased number of farmers issued with subsidy inputs<br><br>Increased access and utilization of improved Livestock inputs.<br><br>Increased number of groups engaged in value addition | Coverage of extension services at 60%<br><br>Increase livestock population to 200,000<br><br>Percentage increase in productivity 10 %<br><br>Increased number of farmers who benefited and accessed improved farm inputs 50%<br><br>Number of farmers issued with subsidy inputs; 1500<br><br>Number of groups engaged in value addition for employment creation; 5<br><br>Number of policies and regulations reviewed and formulated 3 |
| Program 4 | Fisheries Development | Increased number of youth employed in fish industry.<br>Increased production in marine products through use of modern equipment and gears. | Increased number of deep sea fishing vessels acquired.<br>Increased number of fish mongers in fish post-harvest handling.<br>Increased number of BMU's capacity built on basic administration and management skills. Transition of BMUs to cooperatives. | 20% increase in number of youth engaged in fisheries activities<br>1 deep sea vessels constructed<br>50%increase in quantity of fish landed |
| Program 5 | Veterinary Services | Healthy and Productive Animals<br>Safe meat and healthy people | Optimal use of available resources and efficient service delivery.<br>Number of Animals vaccinated, and disease managed | Number of Animal Health and welfare stakeholder's capacity build, target 1500<br>Decrease in disease outbreak by15%.<br>One slaughter house constructed |
| Program 6 | Cooperative Development | Compliance by co-operative societies<br>Education and training<br>Regulate & monitor compliance<br>Improve efficiency in service delivery | AGMs, Audits& Budgets<br>Leaders forum, ICD, ISD<br>Audit reports<br>Computerized service & improved network | 150 AGMs, Budgets& Audited Accounts<br>2 Leaders forum, ICD, ISD,<br>17 staff training<br>88 Audited Accounts<br>Efficient office |

J. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| **P1: Administration, Planning and Support Services** | | | |
| **Sp1:** Administration services | | | 5 Trainings of technical and administrative staff<br>60 Stakeholder trainings on various areas on-<br>(i) crop management<br>(ii) Livestock husbandry<br>(iii) disease and pest control, and<br>(iv) Fish production.<br><br>30 field days,1 trade show, 1 world food day |
| **Outcome:** High-level of customer satisfaction from efficient service delivery by the department | | | |
| **Delivery Units** | Service delivery | | |
| **Sp2:** Personnel Services | | | |
| **Outcome**: improved service delivery | | | |
| **Delivery Units** | Policy and legislation | | |
| **P2: Crops management** | | | Coverage of extension services 80%.<br>Increased number of farmers who benefited and accessed improved farm inputs 70%<br>Increase in value addition groups by 40% and provision of value addition equipment's<br>Increased Number of policies and regulations<br>(6) reviewed and formulated to support the agricultural programs |
| **Sp1:** Crop production and productivity | | | |
| **Delivery Units** | Agricultural farm inputs/equipment's and agricultural extension service delivery methods | | |
| **Outcome:** Improved household food security and nutrition | | | |
| **Sp2:** Marketing and value addition | | | |
| **Delivery Units** | Provision of Agricultural market information and extension and value chains, Policy documents/papers for review | | |
| **Outcome:** Improved livelihoods for the households through income generating activities | | | |
| **P3: Livestock Production** | | | 50% increase in Households accessing food<br><br>Increase livestock population to 200,000<br><br>1500 farmers issued with subsidized inputs<br><br>Increase quantities livestock produce and products by 10%<br><br>5 groups engaging in value addition for employment creation. |
| **Sp1:** Livestock Production and Management | | | |
| **Delivery Units** | Livestock extension information | | |
| **Outcome:** Increased number of improved animal breeds and productivity | | | |
| **Sp2:** Livestock Products Value addition and Marketing | | | |
| **Delivery Units** | Livestock products and marketing information | | |
| **Outcome:** Improved livestock Productivity | | | |
| **P4: Fisheries Development** | | | Number of BMU Cooperatives created<br><br>Number of fishing boats procured<br><br>Number of stakeholders' capacity build<br><br>Increased fish landed |
| **Sp1:** Fish production and productivity | | | |
| **Delivery Units** | Fishing gears and extension | | |
| **Outcome:** Sustainable utilization of marine fisheries resources | | | |
| **Sp2:** Fish quality assurance, marketing and value addition | | | |
| **Delivery Units** | Processing units and markets | | |

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|---|---|---|
| **Outcome:** Enhanced marketing and increased values of Mombasa County fisheries | | | Percentage increase in quantity of fish accessing retail market |
| **P5: Veterinary Services** | | | Number of Animal Health and welfare stakeholder's capacity build, target 1500<br>Decrease in disease outbreak by15%.<br>One slaughter house constructed |
| **Sp1:** Disease, Pest control and management | | | |
| **Delivery Units** | Entire organization | | |
| **Outcome:** healthy and productive animals | | | |
| **Sp2:** Animal health extension | | | |
| **Delivery Units** | Entire organization | | |
| **Outcome:** improved animal health and productivity | | | |
| **Sp3:** Animal welfare | | | |
| **Delivery Units:** | Entire organization | | |
| **Outcome:** improved animal health and productivity | | | |
| **Sp4:** Meat Hygiene | | | |
| **Delivery unit:** | | entire organization | |
| **Outcome:** safe meat and healthy people | | | |
| **P6: Cooperative Development** | | | |
| **SP1: Cooperatives development** | | | 150 AGMs, Budgets & Audited Accounts<br><br>2 Leaders forum, ICD, ISD,15 staff training |
| **Delivery Units:** | Entire organization | | |
| **Outcome: Improved access to co-operative information, extension** | | | |
| **SP2: Cooperative marketing and value addition** | | | |
| **Delivery Units:** | Entire organization | | |
| **Outcome:** Improved livelihood for the households through income | | | |