

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF MOMBASA  
COUNTY TREASURY**

**ANNUAL DEVELOPMENT PLAN 2019/20**

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©September 2018

# COUNTY VISION, MISSION AND CORE VALUES

## VISION

*To see Mombasa county as a vibrant modern regional commercial hub with a high standard of living for its residents*

## MISSION

*To provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa*

## CORE VALUES

*Patriotism*

*Professionalism*

*Integrity*

*Human Dignity*

*Good Governance*

*Diversity*

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## **ABBREVIATIONS AND ACRONYMS**

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act



## FOREWORD

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources.

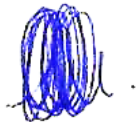
The PFM act (section 15) states that over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure. Departments obtain their ceilings from the County Budget Review and Outlook Paper (CBROP) and the Fiscal Strategy Paper (FSP) to guide them in preparation of the Annual Development Plan.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2019/20 financial year. It contains the Programmes/Projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2019/20.

The plan in totality presents the county strategies towards realizing the objectives of the County Integrated Development Plan (CIDP) 2018-2022, the third Medium Term Plan, Vision 2030, Medium Term Expenditure Framework (MTEF) and Sectoral Plans, and is also geared towards mainstreaming the National and International commitments like Agenda 2063 of the African Union and the Sustainable Development Goals (SDGs) among others.

The Annual Development Plan (ADP) will implement the CIDP in five annual plans and this is the second plan to be developed and it will also be linked with the Sector/Departmental Annual Work Plans: The Departments in the County prioritize their programs in an annual work plan and this is essential in consolidating the ADP.

Planning remains a key principle in the County as more resources and responsibilities are devolved to the county government. These resources and responsibilities will be cascaded to the sub-county and ward levels to ensure a bottom up public service delivery system.



**MS. MARYAM MBARUK**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENTS**

The Mombasa County Annual Development Plan, 2019/2020 is a result of contribution and concerted efforts of many Stakeholders. The policy document is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012.

The Plan is the second in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2018-2022).

The preparation of this Annual Development Plan continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. The information in this policy document has been obtained from the Mombasa County Government Departments. We are grateful for their inputs.

A core team in the Budget and Economic Planning unit spent a significant amount of time consolidating this policy document. We are particularly grateful to Ms. Jane Githui (Director Budget & Economic Planning) and Mr. Affan Mohamed (Head of External Economic Affairs) for working tirelessly in the development of this document.



**MS. ASHA ABDI**  
**CHIEF OFFICER**  
**FINANCE AND ECONOMIC PLANNING**

## EXECUTIVE SUMMARY

This is a brief summary of the chapters / sections of the Annual Development Plan outlining the content of each chapter.

1. The Mombasa County Annual Development Plan, 2019/2020 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the second in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2018-2022). It spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.
2. Mombasa County has continued to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This is progressively attained through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve the required economic growth, create impact in the county and realize the County vision of transforming Mombasa county into a vibrant regional commercial hub with a high standard of living for its residents, a set of five County strategic priorities have been identified; namely:
  - a) Investing in quality and accessible Health Care
  - b) Improved Land Services
  - c) Investment in Water & Transport Infrastructure
  - d) Provision of Quality Education
  - e) Youth, Sports & Gender empowerment

## **LEGAL BASIS FOR THE PREPARATION OF THE ADP AND THE LINK WITH CIDP AND THE BUDGET**

### **LEGAL BASIS**

The Mombasa County Annual Development Plan is prepared in accordance with Article 220 (2) of the Constitution and Section 126 (1) of the Public Finance Management Act, 2012. It states that the plan should include;

- (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- (b) A description of how the county government is responding to changes in the financial and economic environment;
- (c) Programmes to be delivered with details for each programme of—
  - (i) The strategic priorities to which the programme will contribute;
  - (ii) The services or goods to be provided;
  - (iii) Measurable indicators of performance where feasible; and
  - (iv) The budget allocated to the programme;
- (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- (e) A description of significant capital developments;
- (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- (g) A summary budget in the format required by regulations; and
- (h) Such other matters as may be required by the Constitution or this Act.

## CHAPTER ONE: INTRODUCTION

### 1.1 OVERVIEW OF THE COUNTY

This section provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

#### Position and Size

The County is located in the South Eastern part of the Coastal region of Kenya. It covers an area of 229.9 Km<sup>2</sup> excluding 65 Km<sup>2</sup> of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 30 56' and 40 10' South of the Equator and between longitudes 390 34' and 390 46' east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

#### Demographic Features

##### Population Size and Composition

Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities and security. Table 3 shows the county population projection by sex and Age groups. The total population of the county in 2009 was 939,370 persons of which 486,924 and 452,446 were male and female respectively. It was projected to be 1,266,358 in 2018 and will rise to 1,433,689 persons by 2022.

##### Administrative and Political units (Sub-counties and wards)

Administratively, the County is divided into six sub-counties namely; Mvita, Nyali, Changamwe, Jomvu, Kisauni, and Likoni and thirty county assembly wards. These are further sub-divided into thirty locations and fifty seven sub-locations as shown in Table 1 and Table 2 below:

*Table 1. 1: Number of Administrative Units by Sub-County, 2017*

Sub-County	Divisions	Locations	Sub-Locations	Villages
Changamwe	1	4	10	58
Jomvu	1	3	7	65
Kisauni	3	6	9	200
Nyali	2	4	8	55
Likoni	2	6	9	145
Mvita	1	7	14	134
Total	10	30	57	657

*Source: County Commissioner's Office, Mombasa County, 2017*

*Table 1. 2: County's Electoral Wards by Sub-county*

Sub Counties	Wards
Changamwe	5
Jomvu	3
Kisauni	7
Likoni	5
Mvita	5
Nyali	5
<b>Total</b>	<b>30</b>

*Source: County Commissioner's Office, Mombasa County, 2017*

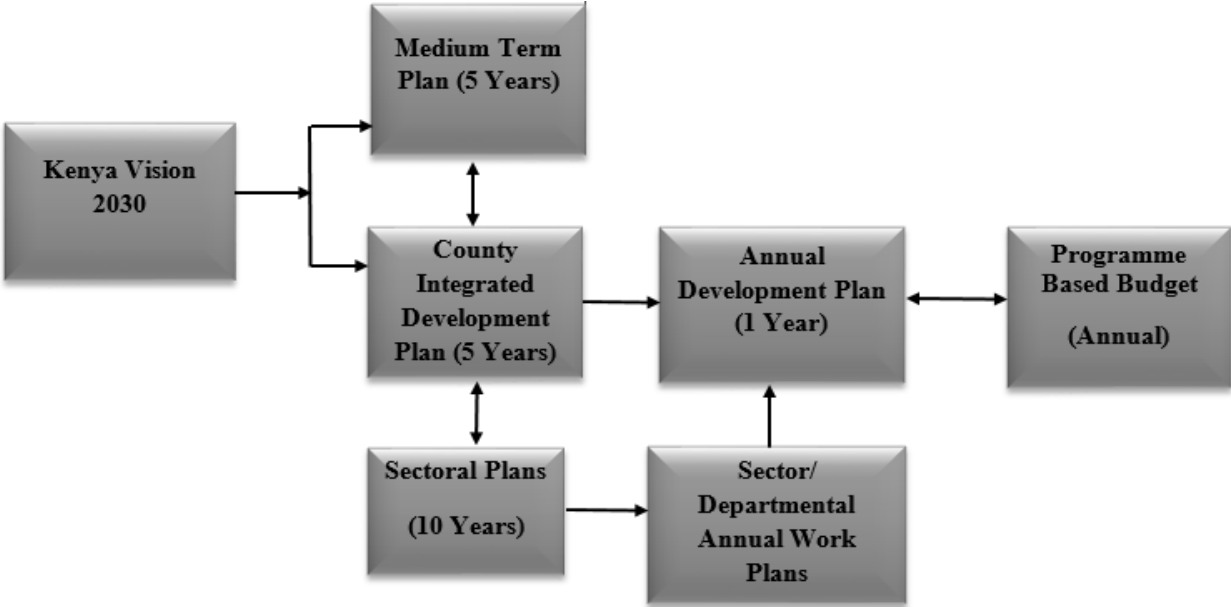
*Table 1. 3: Population Projection by Sex and Age Cohort*

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	64,317	63,002	127,319	81,103	79,343	160,481	84,256	82,572	166,828	86,337	84,615	170,952
5-9	49,836	50,081	99,917	64,567	65,014	129,611	68,543	69,020	137,563	71,179	71,656	142,836
10-14	40,660	42,221	82,881	53,935	55,919	109,880	57,308	59,739	117,047	61,136	63,594	124,730
15-19	40,095	46,640	86,735	54,220	61,206	115,458	57,966	65,541	123,507	61,882	70,315	132,197
20-24	57,005	69,257	126,262	77,941	77,649	155,618	82,450	81,300	163,750	88,600	87,306	175,906
25-29	63,689	60,776	124,465	81,659	78,500	160,123	86,571	80,150	166,721	91,722	83,664	175,383
30-34	52,178	39,131	91,309	68,750	62,552	131,323	73,501	67,492	140,993	78,218	68,575	146,774
35-39	39,968	26,889	66,857	55,511	46,085	101,460	58,903	51,514	110,417	63,479	56,197	119,675
40-44	25,837	16,200	42,037	42,248	28,765	71,005	45,524	31,619	77,143	48,586	36,880	85,425
45-49	19,270	12,089	31,359	29,616	18,791	48,407	32,888	21,005	53,893	35,915	23,659	59,570
50-54	12,816	8,389	21,205	18,597	10,817	29,413	20,198	11,794	31,992	23,309	13,743	37,052
55-59	8,052	5,300	13,352	11,717	8,092	19,809	12,637	8,604	21,241	13,978	9,545	23,524
60-64	5,102	4,124	9,226	7,518	5,812	13,331	8,138	6,271	14,409	8,901	6,696	15,596
65-69	2,801	2,561	5,362	4,363	4,116	8,481	4,788	4,506	9,294	5,274	4,921	10,194
70-74	2,099	2,078	4,177	2,669	2,800	5,471	2,868	3,027	5,895	3,237	3,392	6,629
75-79	1,220	1,211	2,431	1,576	1,690	3,266	1,676	1,818	3,494	1,829	1,999	3,827
80+	1,979	2,497	4,476	1,299	1,920	3,220	1,302	1,951	3,253	1,359	2,060	3,419
<b>Total</b>	<b>486,924</b>	<b>452,446</b>	<b>939,370</b>	<b>657,288</b>	<b>609,069</b>	<b>1,266,358</b>	<b>699,517</b>	<b>647,923</b>	<b>1,347,440</b>	<b>744,941</b>	<b>688,817</b>	<b>1,433,689</b>

**1.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP**

The County Governments are required to prepare the County Integrated Development Plans to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes. County Integrated development planning is a process through which efforts of county devolved levels of government are coordinated at the local level, through which economic, social, environmental, legal and spatial aspects of development are brought together to produce a plan that meets the needs and sets the targets for the benefit of local communities.

The County Government Act 2012, in fulfillment of the constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning” (Part XI of the Act). County planners are required to prepare 5-year integrated county development plans and the annual county budgets to implement them as per section 108 (1) of the Act. The Annual Development Plan therefore picks the priorities and strategies from the CIDP in yearly phases.



### 1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The Annual Development Plan preparation involved the following exercises:

- County Integrated Development Plan: The CIDP contains key information on the priorities and strategies of the County during a five-year period. The Annual Development Plan (ADP) will implement the CIDP in five annual plans.
- Sector/Departmental Annual Work Plans: The Departments in the County prioritizes their programs in an annual work plan and this is essential in consolidating the ADP.

#### **Annual Development Plan Sources of Data**

##### **The County Annual Development Plan captures;**

- ✓ Submission of inputs from county departments
- ✓ Stake holder meetings, inputs from the County Budget and Economic Forum (CBEF), existing government policies, plans and strategies etc.); and
- ✓ **Public participation:** The public is consulted on the planning process of the county. This takes place during the preparation of the County Integrated Development Plan (CIDP). A good CIDP must encourage public participation and inclusion of all stakeholders not only before and during preparation but also during implementation of projects, programmes and policies thereafter. Public participation is the process by which interested and affected individuals, organizations, agencies and government entities are consulted and included in the decision-making process.
- ✓ Emphasis is also made to ensure participatory development and capacities are developed at the county and community level. Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012. The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process which include long term and medium-term planning as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.
- ✓ **Stake holder meetings:** The key stakeholders in the County are consulted on the planning process of the county. This took place during the preparation of the County Integrated Development Plan (CIDP), 2018-2022 as this Annual Development Plan will be the second one to implement the CIDP.

### 1.4 THE COUNTY ANNUAL DEVELOPMENT PLAN PREPARATION PROCESS

#### **Phase One: Data Collection and Analysis**

In this Phase, information was collected on the existing conditions within the County and on the implementation of previous plans. It focused on the types of challenges faced by people in the County and their leading causes. The identified challenges were assessed and prioritized in terms of their urgency. Information on availability of resources was also collected during this phase.

The Phase provides most of the content of Chapters 1 and 2 of the CADP. The County Annual Development Plan contributes to the identification of key development challenges and county priorities for the year.



## **Phase Two: Strategies Development**

The County worked on finding solutions to the problems assessed in phase one. The County heads agreed on the following:

- i. Annual development objectives and outcome targets;
- ii. Annual criteria for prioritization and resource allocation amongst sectors and spatial distribution of development resources;
- iii. Formulation of annual development strategies which may require a multi-sectoral approach; and
- iv. Listing of major programmes and sub-programmes for the year.

The County developed the overall annual strategies for Cross-cutting issues dealing with climate change; Environmental degradation; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM), Ending Drought Emergencies (EDE) among others.

## **Phase Three: Integration of Programs/ Projects**

Once all programmes/projects were formulated, they were verified that they are consistent with the County Performance Management Framework (e.g. contribute to long term objectives, have clear outcomes, indicators, performance management, M&E, within available resources, etc.). Programmes were also reviewed based on cross-Sectoral considerations, both in terms of potential negative impact and of harnessing synergies across County Government sectors, across levels of government and with non-governmental stakeholders.

## **Phase Four: Annual Development Plan Approval**

The Finance and Economic planning unit through the County Executive Committee Member presented the draft to the Executive for consideration and adoption. The Executive then tabled the draft CADP to the County Assembly.

In collaboration with the Executive, the County Assembly is expected to review the draft CADP in accordance with existing laws and regulations before approving the 2019/2020 County Annual Development Plan with or without amendments.

## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

### 2.1 Introduction

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt from the previous year.

#### DEPARTMENTAL RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 30<sup>TH</sup> JUNE 2018 FOR THE FY 2017-18

*Table 2. 1: 2017/2018 DEPARTMENTAL RECURRENT EXPENDITURE*

S/NO	DEPARTMENTS	Approved Budget FY 2017/2018	Supplementary Budget 2017/2018	Total Recurrent Expenditure	%age
3011	County Executive	396,640,017	467,423,250	378,301,305	81%
3012	County Assembly	716,768,285	667,637,636	525,366,107	79%
3013	Public Service Board	136,119,894	96,256,575	81,523,719	85%
3014	Finance & Economic Planning	1,118,934,530	1,398,745,546	1,527,872,242	109%
3015	Energy, Environment & Waste Management	467,992,811	583,590,904	466,677,689	80%
3016	Education, Information Technology & MV 2035	800,809,352	537,270,997	449,027,745	84%
3017	Health Services	2,520,449,992	2,655,323,757	3,087,749,268	116%
3018	Water, Sanitation & Natural Resources	138,429,394	92,290,586	69,976,388	76%
3019	Youth, Gender , Sports and Cultural Affairs	266,825,511	201,213,382	149,315,697	74%
3020	Trade, Tourism & Investment	445,316,159	281,439,236	225,143,300	80%
3021	Lands, Housing and Physical Planning	230,773,242	170,303,830	128,732,927	76%
3022	Transport & Infrastructure	500,807,858	553,004,718	462,102,968	84%
3023	Agriculture, Fisheries, Livestock and Co-operatives	208,929,527	167,107,214	137,386,866	82%
3026	Devolution and Public Service Administration	660,626,564	840,999,139	733,379,120	87%
	<b>TOTAL</b>	<b>8,609,423,136</b>	<b>8,712,606,770</b>	<b>8,422,555,342</b>	<b>97%</b>

*Table 2. 2: 2017/2018 DEPARTMENTAL DEVELOPMENT EXPENDITURE*

S/NO	DEPARTMENTS	Original Budget FY 2017/2018	Supplementary Budget FY 2017/2018	Total Development Expenditure	%age
3011	County Executive	86,895,979	51,476,780	24,778,518	48%
3012	County Assembly	0	0	0	0%
3013	Public Service Board	20,925,803	2,172,605	1,719,035	79%
3014	Finance & Economic Planning	701,096,095	1,014,197,786	797,585,387	79%
3015	Energy, Environment & Waste Management	56,452,690	116,508,000	53,152,076	46%
3016	Education, Information Technology & MV 2035	370,414,890	80,335,802	55,174,830	69%
3017	Health Services	531,581,774	131,193,049	108,582,448	83%
3018	Water, Sanitation & Natural Resources	352,650,000	44,167,968	27,801,952	63%
3019	Youth, Gender , Sports and Cultural Affairs	287,179,499	272,532,129	194,046,029	71%
3020	Trade, Tourism & Investment	131,171,827	6,947,040	3,181,719	46%
3021	Lands, Housing and Physical Planning	427,709,866	198,990,569	159,757,785	80%
3022	Transport & Infrastructure	691,205,663	1,733,031,277	1,471,482,134	85%
3023	Agriculture, Fisheries, Livestock and Co-operatives	150,401,161	131,055,041	50,402,764	38%
3026	Devolution and Public Service Administration	120,340,000	18,585,885	15,163,728	82%
	<b>TOTAL</b>	<b>3,928,025,247</b>	<b>3,801,193,931</b>	<b>2,962,828,406</b>	<b>78%</b>

*Table 2. 3: 2017/2018 TOTAL DEPARTMENTAL EXPENDITURE*

	DEPARTMENTS	Approved Budget FY 2017/2018	Supplementary Budget FY 2017/2018	Total Expenditure	%age
3011	County Executive	483,535,996	518,900,030	403,079,824	78%
3012	County Assembly	716,768,285	667,637,636	525,366,107	79%
3013	Public Service Board	157,045,697	98,429,180	83,242,754	85%
3014	Finance & Economic Planning	1,820,030,625	2,412,943,332	2,325,457,628	96%
3015	Energy, Environment & Waste Management	524,445,501	700,098,904	519,829,766	74%
3016	Education, Information Technology & MV 2035	1,171,224,242	617,606,799	504,202,575	82%
3017	Health Services	3,052,031,766	2,786,516,806	3,196,331,716	115%
3018	Water, Sanitation & Natural Resources	491,079,394	136,458,554	97,778,340	72%
3019	Youth, Gender , Sports and Cultural Affairs	554,005,010	473,745,511	343,361,726	72%
3020	Trade, Tourism & Investment	576,487,986	288,386,276	228,325,019	79%
3021	Lands, Housing and Physical Planning	658,483,108	369,294,399	288,490,712	78%
3022	Transport & Infrastructure	1,192,013,521	2,286,035,995	1,933,585,102	85%
3023	Agriculture, Fisheries, Livestock and Co-operatives	359,330,688	298,162,255	187,789,630	63%
3026	Devolution and Public Service Administration	780,966,564	859,585,024	748,542,848	87%
	<b>TOTAL</b>	<b>12,537,448,384</b>	<b>12,513,800,701</b>	<b>11,385,383,748</b>	<b>91%</b>

*Table 2. 4: GROWTH OF EXECUTIVE EXPENDITURE FROM 2013/14-2017/18*

DEPARTMENTS	2013/2014	2014/15	2015/16	2016/17	2017/18
County Executive	5,209,822,896	929,699,966	775,487,598	289,680,017	403,079,824
Public Service Board		55,377,190	42,201,643	47,783,171	83,242,754
Finance & Economic Planning		1,819,878,254	1,777,993,324	2,276,991,615	2,325,457,628
Environment, Waste Management and Energy		63,501,521	111,733,374	70,677,866	519,829,766
Education, Information Technology & MV 2035		307,844,255	457,102,717	1,033,070,417	504,202,575
Health Services		1,396,970,317	2,285,276,810	2,532,325,353	3,196,331,716
Water, Sanitation & Natural Resources		612,064,144	492,269,532	73,447,595	97,778,340
Youth, Gender , Sports and Cultural Affairs		138,261,355	189,016,828	369,715,814	343,361,726
Trade, Tourism & Investment		330,004,554	289,892,019	186,241,760	228,325,019
Lands, Housing and Physical Planning		144,036,335	323,902,738	185,971,683	288,490,712
Transport & Infrastructure		701,982,041	1,175,521,171	1,731,846,854	1,933,585,102
Agriculture, Fisheries, Livestock and Co-operatives		158,579,193	110,007,203	116,645,971	187,789,630
Devolution & Public Service Administration					748,542,848
<b>TOTAL</b>	<b>5,209,822,896</b>	<b>6,658,199,125</b>	<b>8,030,404,957</b>	<b>8,914,398,116</b>	10,860,017,640
Percentage Increase from Year 2013/14		<b>28%</b>	<b>54%</b>	<b>71%</b>	<b>92%</b>

## 2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

### 1. Public Administration & International (Or Inter-Government) Relations

The sector is composed of the following sub-sectors:

- a. County Executive
- b. County Assembly
- c. Public Service Board
- d. Devolution & Public Service Administration

#### Sector/ Sub-sector name

- a. County Executive
  - **The strategic priorities of the sector:**  
To provide leadership for efficient and effective service delivery

#### Key Achievement:

Renovation of the County Court Mvita sub county  
Purchase of the Dg Vehicle and County Courtesy Van

*Table 2. 5: Summary of Sector/ Sub-sector Programmes*

Code	Key Outputs	Key Performance Indicators	Targets	Code	Key Outputs
P1	Governor's Affairs				
Objective	Improved service delivery				
Outcome	Good governance and enhanced professionalism in service delivery				
Delivery Units	Key Outputs	Key Performance Indicators	Target	Remarks	F/Y
General Administration and advisory services	Enhanced mobility for effective service delivery.	No. of cars purchased and delivered.	2	90% target achieved 1 motor vehicle purchased for the D G.	
Communication , Protocol and Public Relations	Informing the public on activities in the county and managing delegates.	No. of adverts and stories run in the media. No of delegates and activities carried and magazine to inform the public in every quarter.	20	100% target met  100% target met.	
	Designing and updating of the Mombasa County Website <a href="http://www.mombasa.go.ke">www.mombasa.go.ke</a>	The website well maintained, contents updated and accessible.	Continuo us.		
Sister Cities Programme	International relations enhanced	No. of partnering projects initiated and implemented	10	Initiated talks on water desalination project, 2 <sup>nd</sup> Likoni bridge, automation and ease of	

				use doing business.	
Counter Violence Extremism	Sensitizing the public. Partnering with local and international communities	No. of sensitization workshop conducted and no. of projects initiated	6	6 sub county sensitizations done. Repartitioning on going,	
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>P2</b>	<b>Deputy Governor's Affairs and Intergovernmental Relations</b>				
<b>Objective</b>	<b>Improved Service Delivery</b>				
<b>Outcome</b>	<b>Good governance and enhanced professionalism in service delivery</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Remarks</b>	<b>F/Y</b>
General Administration	Effective administration of DG office.	Renovation of the DG's Office.	100%	Done awaiting furnishing and interior décor.	Ongoing
Intergovernmental Relation(COG, JKP, MV 2035)	Initiated talks on shared projects with the different stakeholders.	No. of shared development and services implemented	100%	Signing of FAO funded Agricultural programs and JKP programs	Ongoing
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
<b>P3</b>	<b>Cabinet Affairs, Policy Research and Legal Services</b>				
<b>Objective</b>	<b>Improved regulatory and supervisory system</b>				
<b>Outcome</b>	<b>Efficiency and timely service delivery</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Remarks</b>	<b>F/Y</b>
General Administration	Induction of the County Executive Members and Chief Officers for effective and efficient service delivery.	Improved service delivery as per the County Government ACT and Public Finance Management ACT.	100%	100%	
Cabinet Affairs	Coordinated development projects and development agenda	No. of programs and projects successfully coordinated and directed	10	100%	
Legal services and Civic Education.	Establishment of the County Attorney Office Induction of Members of the County assembly Committees on legal parameters.	No. Civic Education Done.	10	100%	
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Code</b>	<b>Key Outputs</b>
<b>P4</b>	<b>MV 2035 &amp; E-Government</b>				
<b>Objective</b>	<b>Implementation of the MV 2035 programs and projects</b>				
<b>Outcome</b>	<b>Enhanced service delivery</b>				
<b>SP1</b>	<b>General Administration</b>				
<b>SP2</b>	<b>Coordination and Planning</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		
General Administration	Formulation County Functional assignments.  Formulation of MV2035 Secretariat	An approved functional assignment document and implemented.	80%	Staff recruitment on going	

Coordination and planning	MV2035 Projects Coordinated.	No. of MV2035 Projects coordinated and Guided	20%	Formulation of JKP JOINT Program talks.	
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Code</b>	<b>Key Outputs</b>
P5	<b>Strategic Delivery Unit.</b>				
<b>Objective</b>	<b>Improved completion of projects to the required standard, quality, cost and within the stipulated time</b>				
<b>Outcome</b>	<b>Improved quality assurance in projects</b>				
<b>Delivery Units</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>		
RMO	Formation and re-organization of the government.	Functioning Government departments	100%	Delivery of effective and efficient services to the public.	

<b>Programme Name : Governor's Office and advisor services</b>					
<b>Objective:</b> Enhance good governance, leadership and communication of Government agenda					
<b>Outcome:</b> Improved service delivery					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	Good Governance, Policy direction and enhance professionalism in service delivery				

*Table 2. 6: Analysis of Capital projects of the Previous ADP*

EXECUTIVE DEVELOPMENT PLAN 2017/18 FY							
	Programe	Project	Objective	Output	Estimated cost	Actual cost	Source
1	<b>Governor's Office and advisory services</b>						
		Purchase of Motor Vehicle for the DG	To improve Mobility	Mobility Improved	15,750,000	13,083,430	CGM
		Purchase of audio conference equipment	To improve communication during meetings.	Improved meeting proceedings.	3,000,000	1,995,000.00	CGM
		Designing and updating of Mombasa County Website <a href="http://www.mombasa.go.ke">www.mombasa.go.ke</a>	To disseminate information and improve visibility of County Projects to the public	Improved communication between the Government and the public.	2,000,000	1,700,000	CGM

2	<b>Deputy Governor's Affairs and Intergovernmental Relations</b>						
		Renovation of DG's office.	To enhance efficiency and effective service delivery.	Ample working space for the newly recruited staff	6,650,000	3,500,000	CGM
		Purchase of Office Furniture and General Equipment	Mvita /HQ	acquisition of furniture for the county courts	5,226,053	1,930,000	CGM

### b. Public Service Board

*Table 2. 7: Summary of Sector/ Sub-sector Programmes – Public Service Board*

<b>Programme Name (As per the Programme Based Budget):</b> General Administration, Planning and Support Services					
<b>Objective:</b>					
<ol style="list-style-type: none"> <li>1. To Establish and abolish offices in the County Public Service</li> <li>2. Appoint persons to hold or act in Public offices</li> <li>3. Exercise disciplinary control</li> <li>4. Promotion of values and principles of Public Service</li> <li>5. Facilitate the development of coherent, integrated human resource planning</li> </ol>					
<b>Outcome:</b> Competent, Motivated and disciplined workforce					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
General Administration, Planning and Support Services	<p>a) Competent, efficient and motivated workforce.</p> <p>b) County public service that upholds values and principles of public service.</p>	<p>i) Motivated staff</p> <p>ii) Disciplined workforce</p> <p>iii) Reduction in industrial action</p> <p>iv) Citizen satisfaction in Service Delivery</p>	70% well trained staff.	<p>i) Development of the Board Charter, ii) Board Communication Strategy and Board Newsletter, iii) Appointments in various positions for the county government of Mombasa as per departmental recruitment plans and establishments, iv) Staff Promotions,</p> <p>v) Re-designations according to qualifications,</p> <p>vi) capacity building of Human Resource Advisory Committee on Delegated Authority,</p> <p>vii) Human Resource and Performance Management Plans.</p>	



*Table 2. 8: Analysis of Public Service Board Capital projects of the Previous ADP*

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1. Acquisition of Data Server	- Digitalization of Human Resource  - To improve service delivery	-Up to date, reliable staff data	-Ease of verification of Existing staff data  - Monitoring and evaluation staff performance  - Monitoring and evaluation of wage bill  - Integrated human resource planning	- Data Server Acquired	2M	1.68M	County Government of Mombasa
2.Computer s  Acquisition of 10 Laptops	- Digitalization of Human Resource  - To improve service delivery	-Up to date, reliable staff data	-Ease of verification of Existing staff data  - Monitoring and evaluation staff performance  - Monitoring and evaluation of wage bill  - Integrated human resource planning	- Computers acquired	2.5M	2.5M	County Government of Mombasa

## 2. General Economic and Commercial Affairs Sector

The sector is composed of the following sub-sectors;

- a. Finance and Economic Planning;
- b. Trade, Tourism and Investment
  - ✓ Trade, Investment and industry
  - ✓ Tourism

### ➤ Finance and Economic Planning

The Finance and Economic Planning sub sector was able to adhere to the 18/19 FY timelines of the budget cycle. The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the County Integrated Development Plan 2018-2022, the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates as well as coordinated the preparation of the First Social Protection Strategy in the country. 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 in 2018/19 coordinated the preparation and submission of the Finance Act, 2018, implementation of the automated construction and Electronic Single Business Permits; Mpesa collection for markets and barriers revenue streams with the ultimate goal of fully automating collection systems.

**Table 2. 9: Summary of Finance & Economic Planning Programme Outcome and Performance Indicators for 2018/2019- 2020/2021**

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
➤ <b>General Administration, Planning and support services</b>	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 following financial rules and regulations
➤ <b>Financial Management Services</b>	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
➤ <b>Economic Planning and Policy Coordination</b>	Increased effectiveness and efficiency of policy service delivery by all departments	Policy documents, Departments capacity build, Monitoring and Evaluation reports	No of policy documents developed, No of departments capacity build, Monitoring and Evaluation reports produced

**Table 2. 10: Summary of the Programme Outputs and Performance Indicators – Finance & Economic Planning**

Code	Key Outputs	Key Performance Indicators	Targets
<b>P1: Administration, Planning and Support Services</b>			
<b>Sp1: Administration, Planning and Support Services</b>			
<b>Outcome:</b> Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
<b>Delivery Units</b>	County Treasury		
	Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sections performance contract forms	Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of sections performance reports	One Customer satisfaction survey reports developed in the Financial year To train at least 40 members of staff by the end of 2018/2019 FY All section heads submitting 4 (quarterly) performance reports by the end of 2018/2019 FY
<b>Sp2: County Emergency Fund Services</b>			
<b>Outcome:</b> Sustainable disaster management			
<b>Delivery Units</b>	County treasury, CEC Finance and County Executive and County Assembly		
	An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Prioritize, Operationalize and utilize the Fund by 30 <sup>th</sup> June 2019
<b>P2: Financial Management Services</b>			
<b>Sp2: Supply Chain Management Services</b>			
<b>Delivery Units</b>	County treasury, Procurement unit		
<b>Outcome:</b> Improved public financial management			
	Oversight services on public procurement process  Improved capacity of staff in the procurement department  An implemented e-procurement platform	Percentage of cases of impropriety in public procurement  Number of staff trained  Percentage of implementation	No cases of impropriety  At least 10 members of staff by the end of the 2018/2019 FY  100 percent implementation of e-procurement platform in all departments
<b>Sp1: Accounting services</b>			
<b>Delivery Units:</b>	County Treasury, Accounting Unit		
<b>Outcome:</b> Enhanced efficiency of public fund management			

Code	Key Outputs	Key Performance Indicators	Targets
	Capacities built for key finance and accounting staff  Pensions, death gratuities and other benefits processed and	Number of officers trained and number of workshops held.  Number of days of time taken to process pension payments	Final accounts prepared and submitted as per National Treasury guidelines.
<b>Sp3: Audit Services</b>			
<b>Delivery Units:</b> CEC Finance and Economic Planning, Audit Section and Audit Committee			
<b>Outcome:</b> Value for money audits conducted			
	Risk based audit techniques applied to audit financial transactions  Value for money audits conducted	Number of risk-based audit techniques applied to audit financial transactions  Number of value for money audits conducted	Percentage of incidences of financial impropriety  4 quarterly value for money audits conducted by 30 <sup>th</sup> June 2019
<b>Sp4: Revenue Mobilization Services</b>			
<b>Delivery Units</b>	County treasury and CEC Finance.		
<b>Outcome:</b> Enhanced revenue collection			
	Automation of revenue streams Increased efficiency in revenue collection	Number of revenue streams automated Amount of revenue realized	Automate at least 90 percent of revenue streams by the end of 2018/2019 FY Realize 90 percent of local revenue projected
<b>P3: Economic Planning and Policy Coordination</b>			
<b>Outcome:</b> Proper Policy formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution of Kenya 2010.			
<b>Delivery Units</b>	County Treasury		
	Annual plans prepared.	Annual plans prepared and submitted to the County Assembly.	By 30 <sup>th</sup> August 2018
	Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget	Less than 10% deficit of the total budget
	Budgets and expenditure review reports prepared and submitted on time	Budgets and expenditure review reports prepared and submitted on time	By the end of every quarter
	Finance Bill, C-BROP	Finance bill and C-BROP	By 30 <sup>th</sup> September 2018
	Fiscal Strategy Paper	Fiscal Strategy Paper	By 28 February 2019
	Draft budget estimates	Draft budget estimates	By 30 <sup>th</sup> April 2019
	Appropriations accounts prepared	prepared and submitted to the County Assembly	By 30 <sup>th</sup> June 2019

➤ Trade Tourism and Investment

**Table 2. 11: Summary of Sector/Sub Sector programmes - Tourism**

<b>Programme Name: Public Administration</b>				
<b>Objective: Improvement of departmental service delivery levels</b>				
<b>Outcome: Competent staff and professionalism in service delivery</b>				
<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Training	No. of staff trained	Train 20 No. middle level staff	10 No. staff trained in house	
Enhanced mobility for effective supervision	Purchase of double cabin pickup	Purchase of 1 No. double cabin pickup	Not achieved	
<b>Programme Name: Trade Development</b>				
<b>Objective: To enhance socio economic development through trade.</b>				
<b>Outcome: Improved standards of living of the citizenry.</b>				
<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Improved Kongowea market sanitation and hygienic standards	Purchase of cleansing machinery / equipment	Purchase 1 No. shovel / bobcat	Not achieved	
	Rehabilitation of ground surface & drainage system	Filling of ground surface pot holes and covering of open drains & chambers	Not achieved	
Enhanced Kongowea market security	Rehabilitation of perimeter wall fence	To raise the existing perimeter wall by 3 courses of blocks	Not achieved	
	Installation of security camera's at Kongowea market.	Installation and commissioning of 20 No. CCTV cameras	Not achieved	
Improvement of work environment	Rehabilitation of Kongowea market offices.	General painting of the Kongowea market offices	Not achieved	

Programme Name: Development of Tourism					
Objective: To enhance socio economic development through tourism.					
Outcome: Improved standards of living of the citizenry.					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Enhanced tourist activities	Revitalize tourist city tours	4 No. city tours	1 No. city tour conducted	There was a food bazaar and shopping fest that was held in April- Easter Holiday
		Organized shopping festival and food bonanza	2 No. such events organized	1 No. such event held	
	Improved community tourism	1. Capacity building sessions for taxi operators  2. Public awareness campaigns on importance of community tourism	4No. capacity building sessions  4No. awareness campaigns	Not Achieved	Insufficient funds to execute the trainings and public participations
	Improved Sports Tourism	1. Local and international beach sporting events organized	4No. of beach sporting events held in the county	Not Achieved	
Development of a beach management strategy	Clean and safe beaches	Monthly beach clean ups	12 No. of beach clean up	1 No. conducted	Beach cleanup conducted on 12 <sup>th</sup> May Public participations exercises and legal consultancy
		Beach safety clinics /sessions	4 No. of such clinics	Not Achieved	

Programme Name : Investment Promotion & Products					
Objective: To create a conducive environment for investors					
Outcome: Mombasa as an investment hub					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Investment Promotion	Database of investment opportunities and land available for investment.	Databank of investment opportunities and land available for investment.	1	1	Target achieved
	County investment portal	Updated County investment portal	1	1	Target achieved
	Enhanced Investment awareness	Number of investment exhibitions/ forums organized and held	1	1	Target achieved
	Growth of investment opportunities	Percentage increase in the number of investors in Mombasa	10 %	10 %	Target achieved

<b>Programme Name : Ease Of Doing Business</b>				
<b>Objective: To create a conducive environment to promote business growth</b>				
<b>Outcome: Automation of Business Services</b>				
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>
Electronic Business Services	Integration of SBP, Liquor License & Fire certificate in one system	Revenue Collection	600M	500M
		No. of businesses registered	100,000	32,000

**Table 2. 12: Analysis of Trade capital projects of the previous ADP**

<b>S/No.</b>	<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
1.	Improvement of Kongowea market ground surface / drainages	To improve Kongowea market sanitation and hygienic standards	A Clean and hygienic market	Rehabilitation of ground surface & drainage system	40%	30M	7M	CGM
2.	Rehabilitation of market offices, Kongowea market	To improve on the working environment	Improved service delivery	Painting of market offices	20%	2.5M		CGM
3.	Rehabilitation of Mackinnon retail market	To improve on trading environment and opportunities	Improved trading opportunities	Modernized market	100%			National Government
4.	Drilling of water borehole & installation of standing mast & water tank at Kongowea market	To have uninterrupted flow of water for market use and fire hydrants	Sufficient water	Functional boreholes	100%			National Government

## **STRATEGIC PRIORITIES OF THE DEPARTMENT**

1. To undertake infrastructure development that promote trade, investment and tourism viz construction and maintenance of public markets, business parks and recreational parks.
2. To develop and enact County policies and bills that promote trade, investment and tourism.
3. To undertake entrepreneurship development through capacity building and financing of SMEs.
4. To promote private partnership in development of trade, investment and tourism
5. To promote the growth of the informal sector.
6. To promote industrialization by establishing industrial parks with necessary infrastructure, e.g water, power and roads.
7. To undertake County trade licensing.
8. To promote consumer protection and enhance fair trading practices.
9. To enhance and diversify County revenue base.
10. To boost the level of investors' confidence in investing in Mombasa.
11. To revitalize Mombasa as a local tourism destination.
12. To create a positive image for Mombasa as an investment hub and holiday destination.

<b>Programme Name : EASE OF DOING BUSINESS</b>			
<b>Objective: To create a conducive environment to promote business growth.</b>			
<b>Outcome: 70% automation of business processes.</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Business to Government Feedback system	Provide timely, reliable and efficient information to the public  Reduce business related complaints in the county.	Number of people accessing the platform Number of enquiries on the platform Turnaround time to respond to an enquiry	
Legislation	Amendment of the Trade Licensing Act	Reduce fraudulent practices and establish regulatory mechanisms to promote fair trading practices.	
System Upgrade and Review	Add compliance reports to E-services	Number of inspection reports submitted. Number of Businesses Complied	

<b>Programme Name : Investment Promotion &amp; Products</b>			
<b>Objective: To create a conducive environment for investors</b>			
<b>Outcome: Mombasa as an investment hub</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Investment Promotion	E-Business integrated	Integration of E-Business	1
	Updated investment portal	Updated investment portal	1
	Investment exhibitions/forums done	Number of investment exhibitions/forums	1
	Investment certificates issued to potential investors	Percentage increase in the number of investment certificates issued to potential investors	10%
	Investment Policy dissemination	Investment Policy dissemination to the Stakeholder, County Assembly, Public at the Sub- County level and Stakeholders.	1
	New investments	Percentage increase in the number of investors	10%
Capacity Building		Skills development. Projects that have economic gains	50%
Blue Economy opportunity mapping	Coordinating All the County Blue Economy Activities	Identification of the various opportunities within the sector. Package the Investment opportunities and close deals with potential investors.	50%
County Branding and Marketing	To extensively brand and market all county products.	Conducive environment for investments through awareness creation.	30%
Establishment of the Mombasa County Special Economic Zone	Squatter's resettlement and construction of the SEZ.	SEZ operators and developers on the ground.	30%



### 3. Education Sector

The Sector has two sub sectors

- Education
- Information, Communication & Technology
  
- Education

**Table 2. 13: Summary of Education Sector Programmes in the Previous Financial Year**

Programme Name: Education					
Objective: Improve quality of teaching, learning and care					
Outcome: Improved enrollment, retention, quality of early childhood education and transition rate					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Supply of teaching & learning materials	Well-equipped ECDE centres	No. of ECDE centers supplied with teaching & learning materials.	97	97	This is continuous. Budgetary provision needs to be increased due to the CBC
Training ECDE teachers on Competence Based Curriculum (CBC)	Improved Quality of education	No. of ECDE teachers who have been trained	2000	2500	Most ECDE teachers in Public/Private schools have been trained, more allocation in the budget will ensure 100% compliance
Vocational & Technical Training Centers annual Ball games	Improved physical fitness for the youth	No of the teams competing in the ball games	1	2	The budget allocation should be increased to cater for more categories of ball games
Capacity Building for instructors in selected institutions in line with C-BET	Improved Quality training on Competence Based Education and Training (C-BET)	No. of Instructors equipped with C-BET skills	60	65	Increase budget and partnership programs for better outcome
Stakeholders training on CBC -Kenya Private Schools Association (KEPSA)	Informed stakeholders' involvement on CBC implementation	No. of stakeholder meetings held	5	5	Stakeholder engagements and trainings should be provided by the budget
Induction of Education committee members in County assembly on Department operations and activities	Improved working relationship for better education outcome	No. of Education committee induction workshops	1	1	Engage CA members continuously to support departments' budget
Recruitment, placement and sponsorship of youth to the Vocational training programs	Increased employability skills that meets the industry demand for skilled workforce	% of youths who successfully graduate at the end of training course	100%	75%	Increase budget allocation to expand the program to meet the demand for skilled youth in Mombasa
Recruitment of ECDE teachers	Improve quality education	No. of ECDE teachers recruited	110	110	Phase 1 of ECDE teacher recruitment done. Phase 2 requested for another 100.

Construction of model ECDE centres	Improve quality, access & transition in education	No. of Model ECDE centres completed	8	2	Budgetary constraints
ECDE Sports, Music and Talent festivals	Early identification of talented children for CBC program	No. of activities held	2	2	More allocation for the budget to include all children in public and private ECDE centres
Provision of KCPE lunches	Improved performance in the National examinations	No. of candidates benefiting from this feeding program	10,626	10,626	Increased partnerships with other stakeholders for sustainability
Distribution of KCPE & KCSE success cards	Improved performance in the National examinations	No. of candidates issued with success cards	24,036	24,036	Increased partnerships with other stakeholders for sustainability

**Programme: Elimu Fund & EDC**

**Objective: Improve access to education for the children and youth**

**Outcome: Improved transition and retention rate**

<i>Sub Programme</i>	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Granting of Bursaries to needy but bright students across the County	Improved transition and retention rates	No. of beneficiaries in the categories of Special Needs, Secondary, College & University	40,0000	1,904	Only 20 Million was disbursed out of an approved 300 million. It was used for pending University Bursary awards

**Programme : Child Care**

**Objective: To improve child care services**

**Outcome: Improved multi-sector approach to dignified care and safety for children**

<i>Sub Programme</i>	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
School milk programme	Increased school retention and completion rate	No. of children benefiting from the feeding program	31,529	31,650	Challenges in delay in payment of the supplied milk.
Stakeholders meeting on registration of childcare facilities/Revenue collection	Improved quality education; Increased revenue collections for better service delivery	No. of childcare facilities registered	2000	0	Streamline the management systems to avoid double collections from trade department; inadequate technical staff.
Assessments of child care facilities	Improved quality of education	No. of assessments done	3	2	Budgetary constraints

**Program Name : General Administration, Planning & Support Services**

**Objective: Increase financial, technical and human resource capacity**

**Outcome: Improved service delivery**

<i>Sub Programme</i>	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
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Automation of registration process of childcare facilities	Enhanced revenue collection	No. of established registration systems	1	1	System upgrade required
Policies & partnerships	Improved service delivery	No. of MoUs signed with partners	6	4	MoUs with TVET institutions signed
Random visits to ECD schools and City Polytechnics	Records of visited school	No. of schools visited	97	90	Polytechnic visits pushed to next FY due facilitation constraints
Job description analysis	Improved work performance	No. of designated jobs	17 designations	17 designations	Records of Matching jobs to positions was done.
Asset register compilation	Clean records for all assets	No. of assets registers already compiled	2	2	Ongoing and continuous work
Availability of office stationery, supplies and equipment	Improved work performance	% Availability of office stationery, supplies and equipment	100%	30%	No deliveries due to delayed procurement process
Identification of Idle and Obsolete Assets	Compiled list of assets	Records of idle and obsolete assets	100%	100%	Disposal of idle and obsolete assets on course
Staff recruitment	Improved service delivery in all areas	Improved service delivery in areas previously with shortages	17	17	Other technical staff apart from the ECDE teachers

**Table 2. 14: Analysis of Education Capital projects of the Previous ADP**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators )	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply of teaching & learning materials	Improve learning outcomes	Equipped classrooms	No. of ECDE centers supplied with teaching& learning materials.	97	13M	13M	CGM
School milk programme	To improve nutrition and increase enrolment in public ECDE schools	Improved nutrition and retention of children in ECDE	-Milk reports -Milk -- monitoring tools -Daily milk drinking registers -Attendance registers -Milk stock records	31,650	96M	38,241,551	CGM
School Construction : Likoni ECD center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	100% Complete	31,323,074	441,999	CGM

School Construction : Longo ECDE center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	90%	28,711,661	977,682.80	CGM
School Construction : Kadzandani ECDE center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	100%	30,528,874	2,281,484	CGM
School Construction : Utange ECDE center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	100%	29,250,664	3,572,400	CGM
School Construction : Buxton ECDE center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	92%	24,063,554.25	0	CGM
School Construction : Kwa Jomvu ECDE center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	92%	30,984,619	608,000	CGM
School Construction : Digirikani ECDE center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	55%	27,190,278	1,200,000	CGM
School Construction : Chaani ECDE center	To improve access to better Pre-primary Education in Mombasa County	Fully constructed ECDE Center	ECDE Center	66%	28 788 548	0	CGM

➤ Information Communication & Technology  
**Sub Sector Achievements in the Previous Financial Year**

**ICT Sub Sector**

**Summary of ICT Sector Programmes in the Previous Financial Year**

<b>Programme Name: ICT</b>					
<b>Objective:</b> Start ICT projects that will empower the community by creating employment					
<b>Outcome:</b> Better living standards					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
No of ICT Hubs established	Human capital development, skills and job creation	Number of ICT Hubs established	0	0	No plan for year 1 of CIDP
Internet Hotspots for various public areas	Public accessing internet	No. of internet hotspots created	2	0	Not planned for in the year 1 of CIDP
Internet Service	Stable internet connection	No. of connections established	10	0	Not planned for in the year 1 of CIDP

**Challenges Experienced during Implementation of the previous ADP**

- i. Weak M&E Systems
- ii. Inadequate policy documents and regulatory framework to guide the Departmental functions;
- iii. Lack of a projects implementation framework;
- iv. Weak link between the CIDP, ADP and budgets;
- v. Poor prioritization;
- vi. Failure to attain optimality in staffing levels in key technical areas;
- vii. Inadequate resources
- viii. Delays in funds disbursement
- ix. Inadequate tools and equipment leading to low productivity
- x. Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision
- xi. Limited capacity within the community to actively participate in development activities
- xii. Dilapidated old infrastructure service provision
- xiii. Lack of an implementation framework for certain programs

**Lessons learnt and Recommendations**

- i. Need to put in place policy documents to guide most of the Department functions;
- ii. Need for strengthened link between the CIDP, ADPs and budgets;
- iii. Proper prioritization is key;
- iv. Optimality in staffing levels in key technical departments is key ingredient;
- v. Sensitization of staff and sector heads on the significance of the ADP will enhance its delivery capability;
- vi. Managing stakeholders as a project objective will enhance ADP delivery capability, ownership and sustainability;

- vii. Delivery of the ADP is positively supported by a risk mapping and change management plan;
- viii. Putting in place a functional monitoring and evaluation plan will enhance ADP delivery;
- ix. Managing resource mobilization as a core objective will enhance delivery capability of the ADP;
- x. Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the ADP;
- xi. Timelines: All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities;

#### 4. Health Sector

The department aims to improve health infrastructure as a key pillar in the health transformative agenda. Some critical services are being provided sub-optimally. The department has endeavored to bring critical services closer to the citizen by expanding the scope of services being offered at the sub-County level.

This has been achieved through upgrading and construction of several health facilities to a sub-County hospital level. These facilities are Mrima (50 Bed), Likoni Sub-county Hospital, Tudor Sub-County Hospital, Marimani and Chaani are at 95% completion rate. While Mtongwe and Vikwatani are still ongoing.

##### Sector/ Sub-sector Achievements in the Previous Financial Year

- The strategic priorities of the sector/sub-sector  
The key strategic objectives and outcomes have been aligned to the Kenya health policy 2014-2030 objectives and policy orientations which provide the policy framework to progress towards attainment of vision 2030 goal for the health sector and universal health coverage. The ADF is anchored on the six policy objectives seeking to eliminate communicable diseases, halt and reverse burden of non-communicable diseases, reduce the burden of violence and injuries, provide essential health care, minimize the exposure to health risk factors and strengthen collaboration with other sector actors
- Analysis of planned versus allocated budget

The Department of Health was allocated a total budget of KES **2,923,643,133** for the FY 2018/2019 of which Recurrent Vote accounts for KES **2,683,387,579** whereas Development Vote is **240,255,554**.

- I. Absorption rate in the previous year – Ksh 2,349,734,332 (after supplementary budget) against expenditure of Ksh.2,689,421,123 (114%)
- II. Utilization of funds will be linked to compliance with set budget levels and shall be according to voted provisions in the printed and supplementary books.
  - Key achievements

The Mombasa County HIV/AIDs prevalence 4.1 % form 7.5 %( NASCOP, 2018)

In 2017/18 the county hospital deliveries increase from **30584 to 31659**(78% coverage) with reduced maternal mortality rate from **177/100000** live births to **168/100,000** live births), under five hospital mortality rate at 41/1,000, neonatal mortality rate of 18per 1000 live births and the infant mortality rate of 28/1,000, MMR, Malaria incidence rate is at 7.3.

The under one year of age fully immunized reduced from 85% to 80 % coverage due to health care workers industrial action. During the review period 3 facilities were upgrade- Likoni SC Hospital (Theatre), Tudor SC Hospital (Maternity Theatre) and Mrima Maternity Hospital (50 bed capacity). The County referral hospital Increased specialized services such as Oncology and cardiac surgeries. Also notable is catastrophic spending which is below 4.5%

**Table 2. 15: Summary of Health Sector/ Sub-sector Programmes**  
**General Administration, Planning and Support Services**

<b>Objective:</b> To increase access to quality effective health care services					
<b>Outcome:</b> Provision of high-quality service delivery in an informed, supportive and conducive environment					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets 2018</b>	<b>Achieved targets</b>	<b>remarks</b>
Health policy, planning and financing	Improved policy implementation	No. of health policies/ guidelines implemented & legislated	2	2	Health bill passed by County assemble  HIV differentiated care implementation ongoing
	Strengthened planning, and implementation of sector plans	Review and develop health sector investment and strategic plan	1	1	Stakeholders views in cooperated in the plan-implementation ongoing
	Increased financing for county health services	% increase in resource allocation	27	21.5	The County's Budget was revised downwards because of non-attainment of revenue targets
		% increase in revenue collection	461Million	391Million	Achievement below target due industrial action-ongoing
		Increased absorption of allocated funds budget	83	83	Refer non-attainment of revenue target
	Quality assurance & standards	Institutionalized quality assurance and practice	No. of health facilities accredited	1	0
No of health workers trained on quality Assurance			20	95	Primary Health Care facilities, Sub county, level 4 & 5, County QITs trained –support by Palladium
No. of functional Quality Improvement teams			5	16	Program to roll out reactivation of Quality Improvement Teams planned.
Health Information Monitoring and Evaluation	Strengthened monitoring and evaluation of county health programs	Number of Performance review and reports prepared and disseminated	1	1	APR process started-ongoing
		Sector working group development Report	1	1	Done -document available



		No of data quality audits conducted/support supervision	15	20	HIV DQA(EMR) and Malaria done supported by Partners
		Revitalized and functional Health integrated M& E TWG	1	1	Team in place and TOR developed
		Number of HRIO providing service	15	4 taken on casual basis	2 HRIOs resigned 1 retired 1 died(critical shortage)
		No of facilities with revised HMIS tools	240	240	Purchased and Distribution of tools done quarterly-ongoing
		No of facilities with integrated County and sub county integrated LMIS(software/hardware)	42	20	Not functional – plans under way to replace it with commodity tracking tool
		No of facilities with integrated EMR	1	0	Inadequate hardware - Process ongoing
		Computerization of EMMS Management system in pharmacy(level 4&5)	-	1	Commodity tracking system in place and functional at level 4&5
Health products and technologies	Improved commodity management	Annual Forecasting and quantification reports prepared	1	1	Done and in use for planning of commodities
		Quarterly commodity order placement	4	3	
		Commodity order fill rate	100	72%	100% not achieved due to shortages at KEMSA
		% reduction in the proportion of expired drugs	5	7	Expiries occurred due to short dated supplies of program commodities
		No. of health workers trained on commodity management and appropriate drug use	60	0	Trainings have not been done

	Strengthened evidence use in decision making	Functional data base for health research established	1	0	To be done in the near future
Leadership and governance	Improved oversight and Accountability	Hospital Management Boards for level 4. established	2	0	
		No of health facilities committees trained	5	6	
		No of health workers trained on senior management	20	15	
		No. of stakeholders meeting held	20	10	
Health Infrastructure	Improved access to KEPH Services	Number of level 2/3 facilities renovated/constructed with maternity unit	1	1	Mrima H/C upgraded with theater and 50 bed maternity capacity-operationalized
		No of facilities refurbished	10	10	ongoing
		No. of new level 4 facilities completed	2	2	3 others ongoing at 90% completion rate
		No. of container clinics operationalized in the informal settlements	2	0	Allocation to the counties delayed due to EACC/parliamentary health committee audit
		No. of health workers recruited	722	40	
		No. of staff promoted	326	85	
		No. of staff and documents uploaded into iHRIS	2291	250	
		No. of Dashboards developed	4	1	

		Proportion of departments on PC	100%	100%	PC develop and implementation Process ongoing
Human resource management and Development	Improved number of staff and skills	Proportion of staff on PAS	100%	100%	Implementation Process ongoing
		Integrated HRIS	100%	100%	Implementation of regulatory HRIS (rHRIS) for interoperability to be implemented in the current year

**Programme Name : PREVENTIVE AND PROMOTIVE HEALTH**

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

**Outcome:** Reduced incidence of Preventable Diseases and ill Health and Improved maternal and child health

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration, School health and health promotion	Deworming of school going children	No. of school children dewormed	219,450	286,032	School deworming program supported by Evidence action
Administration, School health and health promotion	Hygiene promotion (wash)	No. of schools reached with wash messages	60	5	No support for the activity
Administration, School health and health promotion	Adolescent reproductive health promotion	No. of school children reached with reproductive health messages	1,000	1406	Supported by Marie stopes
Administration, School health and health promotion	Strengthen leadership and governance in primary health care	No. of facility management teams trained	14	0	No Funding
Communicable Diseases Control	Zero HIV transmission	% HIV + pregnant mothers receiving preventive ARV's	80%	97%	Spark – university of South Africa. County Gov supported graduation. COMBO from Global Fund
		% of HIV + Pediatrics on ARVs	80%	86%	

Communicable disease control	Reduced Malaria prevalence	LLITN distribution to: - Pregnant mothers - Children under one	<b>60%</b>  <b>55%</b>	81.5%  40.2%	Under reporting for the under ones data by health workers  Documentation issue at service delivery point
Communicable disease control	Reduced TB morbidity and mortality	No. of TB patients completing treatment	<b>90%</b>	89%	Support from KAPTLD on CHV defaulter tracing
		Case finding for pediatric TB	<b>12%</b>	10%	Support from Centre for Health Solution
Maternal and Child health	Reproductive health services	Increase uptake of family planning	<b>49%</b>	33%	UHC Funds and Tupange Pamoja support – activities ongoing
Maternal and Child health	Up scaling of immunization of Under 1yr children	% of fully immunized children	<b>95%</b>	80%	The industrial action RRI and routine Immunization ongoing
Maternal and Child health	Increased women attending ANC visits	% of women attending 4 <sup>th</sup> ANC visits	<b>68%</b>	54%	ongoing
Maternal and Child health	Early cancer detection	No. of females screened for cervical cancer/Breast/Prostrate	<b>50%</b>	1.6% (3776/365 217)	ongoing
Non Communicable and Nutrition	Early detection of dietary – related conditions	% of clients with BMI more than 25	<b>54516</b>	6.9 % ( 27719)	ongoing
Non Communicable and Nutrition	Health children	% of under five children supplemented with vitamin A	<b>50%</b>	87.4%	ECD campaign supported by County
Non Communicable and Nutrition	Quality and safe food for human consumption	No. of premises inspected and licensed  food handlers medically examined	<b>5000</b>  <b>26000</b>	3099  25,000	ongoing
Public health	Reduce incidence of	% of household spread with IRS	<b>70%</b>	5%	ongoing

	vector-borne diseases				
Public health	Strengthen surveillance and response	% of health facilities submitting weekly IDSR report	<b>85%</b>	65%	ongoing
Alcohol and Drug Abuse	Improved access to DSA treatment & rehabilitation	% of addicts managed and rehabilitated	<b>60%</b>	10%	Inadequate funding to facilitate ADA activities.
Alcohol and Drug Abuse	Informed community on DSA	% of people reached with a drug abuse prevention information	<b>54%</b>	15%	

<b>Programme: Curative and Rehabilitative Health Services</b>					
<b>Objective: to improve quality of health care services</b>					
<b>Outcome: Reduced Morbidity and Mortality</b>					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County referral services (CPGH)	Improved access to specialized care services	Number of dialysis machine and beds acquired and supplied	14	14	Increased number of patients accessing specialized services
		Number of pediatric ICU cots with monitor and ventilator	1	0	
		Number of consultant Oncologists recruited	1	1	
		Number of Cath lab for cardiac surgery	1	0	
		Number of rehab centres operationalized/Functional	1	1	
Mental Health	Improved access to psychiatric and rehabilitative care	Rehab Centre refurbished	1	0	
		Number of sub-county hospitals providing comprehensive emergency obstetric care	1	1	
		Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	1	1	Mrima at Likoni sub county launched
Secondary services	Strengthened intermediate referral services	Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	1	

		% increase in deliveries assisted by skilled personnel	70	78	Delivery coverage increased by 8% after industrial action
		Number of children under 5 years treated for diarrhea	32277	34411	Increased number of diarrhea cases(Against target -6%) due to poor sanitation and inadequate fresh water
	Reduced Average Length Of Stay (ALOS) in hospital	ALOS (Days)	6	4.7	This is an efficiency indicator – if all other things (resources) being equal, a shorter stay will reduce the cost per discharge and shift care from inpatient to less expensive post-acute cases
	Reduced diarrhea cases	% of facilities with oxygen delivery facilities	50	30%	Inadequate funds
		Number of sub-county hospitals that have undergone full laboratory accreditation	1	1	
		Number of sub-county hospitals with basic lab equipment (chemical analyzer and hematology machine)	1	3	
Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services.	Number of QC lab established	1	1	
		Number of lab technologists providing service	12	38	
		Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	1	2	Improved diagnostic cases
		Number of Radiographers providing service	5	14	
Primary Services	Improved access to primary health care services	Number of health care facilities conducting deliveries	2	13	Increased number of pregnant mothers delivery in hospital
		Number of primary care facilities providing lab services	3	27	Improved diagnosis and management of patients

**Table 2. 15: Analysis of achieved Capital projects of the Previous ADP - Health**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of funds
Shika Adabu 30 bed Hospital – Likoni Sub County	Increase access to medical care	Number of people seeking Health care services	Completion certificate	55%	55,823,355		CGM
Marimani 30-bed Hospital Kisauni SubCounty	Improve access to health care	Number of people seeking Health care services	Completion certificate	100%	55,609,245		CGM
Vikwatani 30-bed Hospital Kisauni	Improve access to health care	Number of people seeking Health care services	Completion certificate	85% stalled	54,031,377		CGM
Chaani 30-bed Hospital Changamwe Sub County	Improve access to health care	Number of people seeking Health care services	Completion certificate	100%	59m		CGM
Shika Adabu Maternity – Likoni S. C.	Expand maternity services	Number of persons seeking maternity services	Completion certificate	90% stalled	11m		CGM
Tudor S. C. Hospital theatre	Decongest Coast G. Hosp. of mothers who require operation	Number of CS cases	Completion certificate	100% with defects	11m	11m	Danish Govt. Red cross
Cabro at Dept. of Health Headquarter .	Improve the working environment at the Dept. HQ	Clean and conducive for staff	Completion certificate	100%	3.9m	3.9	CGM
Parking shade and sentry at the Dept. of health HQ.	Provide sentry for the security manning the gate and shade for the vehicles		Completion certificate	100%	3.9m	39m	CGM
Constructio n of Mrima Maternity Hospital	Increase access of maternity services at Mrima and the Environs	Number of deliveries	Completion certificate	100%	75m	75m	MSF Belgium

Construction of Delivery Room at Mikindani H/C	Increase access of maternity services at Mikindani	Number of deliveries	Completion certificate	100%	400,000	400,000	MSF Belgium
Construction of Post Natal Ward at Bokole H/C.	Changamwe/ Air Port	Improve maternity services at the facility	Quality Improvement	20%	July 2019- October 2018	2M	KRA
Procure 5 fogging machines	Control of mosquito vector	Reduced morbidity	Delivery note	100%	15M	15M	COG
Construction of maternity at Likoni S.C. hospital	Increase access of maternity services at Likoni to decongest CGH	Number of Deliveries	Completion certificate	100%	18m	18m	Base Titanium

### Lessons learnt and Recommendations

1. For any project to start the client should look at the drawing make criticism, add or subtract what is necessary before construction commences.
2. The contractors should provide the work progress program which should include flow for funding to be provided to county treasury for appropriate funding and payments.
3. The consultant together with the project manager should prepare a site visit programme to enable all players participate in supervision and monitoring of works



## 5. Environmental Protection, Water and Natural Resources Sector

This sector is represented by the Departments of:

- a. Environment, Energy & Solid Waste Management
- b. Water and Natural Resources

### Environment, Energy & Solid Waste Management

Table 2. 16: Summary of Sector/ Sub-sector Programmes – Environment, Energy and waste Management

Programme Name (Environment):					
Objective: To ensure compliance with set environmental laws and regulations					
Outcome: Compliance					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Decommissioning of Kibarani Dumpsite	Ecological rehabilitation of dumpsite	<ul style="list-style-type: none"> <li>- Cessation of dumping at site</li> <li>- Reclamation practices</li> </ul>	Total rehabilitation of the dumpsite	15% achieved at rehabilitation	
Parks & Cemeteries	Improved aesthetics of county roads, traffic islands, parks, burial sites and other open spaces	<ul style="list-style-type: none"> <li>- No of roads and open spaces landscaped</li> <li>- No of rehabilitated county cemeteries</li> </ul>	Beautification of Mombasa Roads	60% Roads have been beautified	

Programme Name (Waste Management):					
Objective: To develop an efficient waste collection and disposal system					
Outcome: efficient waste collection and disposal system					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Anti-littering and Waste management	Inculcate a culture of responsible waste handling	<ul style="list-style-type: none"> <li>- No of schools trained</li> <li>- No of public barazas trained</li> <li>- Binning programs</li> <li>- No of community Clean ups</li> </ul>	Responsible waste handling	50% achieved through clean ups	
Acquisition of Machinery, Equipment and Tools for Waste Collection and transfer	Coordinated and organized dumping	<ul style="list-style-type: none"> <li>- Clear access</li> <li>- Zoned dumping</li> </ul>	Equipped with enough Machinery for Collection and Transfer of Garbage	30%	

Acquisition/leasing of appropriate waste collection transfer stations.	Controlled waste disposal	- Existence of developed waste collection transfer stations.	Acquired Waste Transfer Station	30%	
<b>Programme Name (Energy):</b>					
<b>Objective: To promote the development and use of efficient and alternative energy sources</b>					
<b>Outcome: efficient and alternative energy sources</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Mapping of County energy resources	Baseline feasibility data	No of Energy resources in the County  Data on the Energy resources in the County	Increase renewable energy sources in the County	20% achieved through clean ups	

*Table 2. 17: Analysis of Environment Capital projects of the Previous ADP*

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of Twelve (12) Garbage Collection Trucks	To facilitate efficiency in garbage collection from transfer points to the dumpsites	Twelve Faw Trucks	No. of trips to the dumpsite (Av 40Trips in a day)  No. of Transfer Points cleared on a Monthly basis	Closure of several transfer points	130 M	103M	CGM
Refurbishment of Environment yard and Cabro carpeting	To enhance the working conditions at the yard/parking space	Well carpeted yard, and organized parking space	Cabro Carpet on entire yard No. of Trucks parked in the yard	Complete Cabro Carpet on the yard Well and organized truck parking in the yard	50M	45M	CGM
Tree Planting and Beautification	To improve the aesthetics of the city/climate change adaptation measures	Improved flower gardens along Mombasa streets Mangroove trees planted	No. of streets Beautified No. of Mangroove trees planted	All Mombasa streets improved by planting flowers beds	80M	65M	CGM
Container Office/toilet Construction at Mwakirunge	To provide office space to the staffs at the dumpsite	Offices and Latrine Toilets	No. of Offices No. of Latrine Toilets	50% Complete Construction of Container Offices and latrines	5M	4.3M	CGM
Research, survey and Feasibility Studies	To find out the causes of gaps in departmental activities	Research reports	No. of Submitted reports	Submitted reports of findings on Mtopanga, Kaa chonjo and Maduba Areas	10M	8M	CGM

## Water, sanitation and natural resources

*Table 2. 18: Analysis of Water Capital Projects of the Previous ADP (2017/2018)*

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>COUNTY FUNDED PROJECTS</b>							
Increase water supply	To increase supply of water by 1,500m <sup>3</sup> per day	Reduced distance to water.  Improved Access to water.	Procured 2 No investors for the Desalination project.	2 No Investors Procured.	25.0m	25.0m	CGM
			<ul style="list-style-type: none"> <li>▪ 1No for Likoni site. and 1No for Shimo La Tewa site facilitated by the Transactional Advisor.</li> </ul>				
			Launched the Desalination Project	Not Yet			CGM
			Completion of the 22 No. B/Hs Project.	7 No Almost Completed.	45.0m	10.40m	CGM
			10 No. Wells Completed	Tender Documents stage for 6 wells	25.0m	0.0m	CGM
Increase water supply coverage	To increase water supply coverage by 12km of pipeline network	<ul style="list-style-type: none"> <li>▪ Increased access to water.</li> <li>▪ Increased Revenue</li> <li>▪ Reduced distance to water</li> </ul>	10.5 km of pipe line laid from Kashani to Vikwatani	Tender Documents done.	102.0m	0.0m	CGM
			10.5km of pipeline laid from Mwakirunge to Maunguja	Advertised and the process to procure the contractor on-going.		0.0m	CGM
			2.6km of pipeline laid from Frere Town to Kisimani	Advertised and the process to procure the contractor on-going.		0.0m	CGM
			1.0km of pipeline laid for Jomvu mission.	Advertised and the process to procure the contractor on-going.		0.0m	CGM
Improve ment of Sanitation and Hygiene	To improve Sanitation /Hygiene Levels for 1,000 people	Motivated users Improved Hygiene Improved Revenue	10 No Public Toilets rehabilitated	Tender Documents stage	40.0m	0.0m	CGM
			7No. Public primary Schools benefited from WASH project.	Tender Documents done.	70.0m	0.0m	CGM
Improve ment of Working Environment	To improve working Environment for 17 staff	Improved service delivery	1 No Office block Renovated	Completed	10.0m	11.05m	CGM
			1 No New Office block constructed				
Resettlement Action Plan (RAP)	To resettle 300 project affected people (PAP)	PAP resettled or sorted out	1000 No PAPs resettled	RAP report at final stage	30.0m	0.0m	CGM
Survey & Design	To Enhance cost Effective project	Design Report	4 No Design Report	4 Survey & Design Reports in place.	10.0m	0.0m	CGM

	planning & costing.						
<b>DONOR FUNDED PROJECTS</b>							
WSDP (World Bank)	To improve water supply and Sanitation coverage	Improved water supply and Sanitation coverage	Works Contract signed for Rehabilitation and Extension of Mombasa water supply distribution – Lot 2B	Advertised and the process to procure a contractor is on-going.	1.65b	0.0m	CGM
			Works Contract signed for improvement of storm water outlets and combined sewer overflows in Mombasa Island.	Advertised and the process to procure a contractor is on-going.	601.35m	0.0m	CGM
			4 No Water Bowsers purchased.	Awaiting No objection from the WB to finalize the contract.	62.0m	54.0m	CGM
			2 No Vacuum Exhausters Purchased	Awaiting No objection from the WB to finalize the contract.	24.0m	22.0m	CGM
			2 No Vehicles (Double Cabin) Purchased	Awaiting No objection from the WB to finalize the contract.	12.0m	12.0m	CGM
			Works Contract signed for rehabilitation of Kipevu WWTP and the existing sewer system.	Advertised and the process to procure a contractor is on-going.	374.94m	0.0m	CGM
KWS&RP	To improve water supply coverage	Improved water supply a coverage	40km of new Pipeline completed in Likoni-Phase 1	50km pipeline Completed	210.0m	400.0m	WB
			PAP Verification report for Jomvu DMA	At final stage	100.0m	0.0m	WB
			Procured contractor for Jomvu DMA project.	Contractor procured and is on the ground.	100.0m	X	WB
			Final design for Nyali DMA	Design Finalized	100.0m	X	WB
ADB funded projects	To improve Sanitation coverage	Improved Sanitation coverage	Procured Contractor for Changamwe Repooling sewerage project.	Contractor procured and is on the ground.	100.0m	X	ADB

### Lessons learnt and Recommendations

#### Lessons Learnt:

1. Integrated approach which include the beneficiaries easen project planning and implementation

**Recommendations:**

1. Development funds to be deposited in the departmental Bank Accounts that is designated for development activities to fast track effective implementation of projects.
2. There should be little gap between the budget presented to the public and that of supplementary

## 6. Social Protection, Culture and Recreation Sector

This sector is represented by the Department of:

- a. Youth, Gender, Sports and Cultural Affairs

*Table 2. 19: Summary of Sector/ Sub-sector Programmes – Youth Gender, Sports and Cultural Affairs*

Programme Name (Administration and support services):					
Objective: To increase efficiency in service delivery and customer					
Outcome: Efficient service delivery to the public					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration	Empowered staff.	No. of staff trained	10	3	More to be trained
Programme Name (YouthAffairs)					
Objective: To empower Youth with livelihood skill and start up kits					
Outcome: Empowered Youth through training, skill development and assisted with business funds.					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Youth economic Empowerment	Improved living standards for the Youths	Number of youths trained on business skills and supported with business funds.	200 Youth Groups	200	Trained the youth Groups in partnership with Google Africa
Programme Name (Gender affairs and Disability mainstreaming)					
Objective: To empower women and persons living with disability with livelihood skills and start up kits					
Outcome: Empowered Women and PWD's through training, skill development and assisted with business funds.					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Gender social, economic empowerment and integration	Improved living standards for Women and PWD's	Number of Women and PWD's trained on business skills and supported with business funds	100 Women Groups	100	Funds not availed yet for start ups
Programme Name (Sports Development)					
Objective: Empowered sports teams					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Promotion and Development of sports	Improved livelihoods for sportsmen/women	Number of Sports teams assisted with sports kits Teams, Number of Sports facilities renovated and	14 Teams	14	

		established - 4 facilities			
Sports Facilities	Provision of play grounds	Number of new sports facilities established	1	1	Bomu stadium
<b>Programme Name (Cultural affairs)</b>					
<b>Objective: To harness the full potential of our cultural heritage</b>					
<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Promotion,development and preservation of cultural heritage	Improved livelihood for the cultural practitioners	Number of community cultural festivals held	2	2	Kenya music and cultural festival held  Talent search for PWDs
<b>Programme Name (Public recreation and Entertainment)</b>					
<b>Objective: To provide and maintain public entertainment and facilities</b>					
<b>Outcome: Clean public recreation and entertainment facilities</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Promotion and development of culture and creative Arts (music,theatre,acrobats,dance and film)	Improved livelihood for cultural practitioners	Number of public performances held	5	4	

*Table 2.20: Analysis of YGS Capital projects of the Previous ADP 2017-2018*

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of County Stadium	To improve the stadium to international standards.  To nurture sports talent	Increased sporting activities at the stadium	Renovated stadium	Project stalled	61,290,854.90	39,000,000	County Government
Renovation of Mikindani social hall	• To provide social amenity to the community	Easy access to social amenities	Number of bookings by the community  Number of indoor games played at the facility	Project completed	5,393,580	5,393,580	County Government
Renovation of Majengo social hall	• To provide social amenity to the community	Easy access to social amenities	Number of bookings by the community	Project completed	3,719,200	3,719,200	County Government
Construction of uwanja wa mbuzi	• To provide a modern mini	To nurture youth	Number sports events held at the facility	Project completed	66,270,664	66,270,664	County Government

	stadium for the community	sports talent					
Renovation of Tudor social hall	<ul style="list-style-type: none"> <li>To provide social amenity to the community</li> </ul>	Easy access to social amenities	Number of bookings by the community  Number of indoor games played at the facility	Project completed	6,200,000	6,200,000	County Government
Renovation of Tononoka social hall	<ul style="list-style-type: none"> <li>To provide social amenity to the community</li> </ul>	Easy access to social amenities	Number of bookings by the community  Number of indoor games played at the facility	Complete	12,033,050	9,300,000	County Government
Construction of Bomu stadium	To provide a mini stadium to the community	To nurture youth sports talent	Number of sports activities held at the facility	Complete	85,075,195	85,075,195	County Government

**Table 2. 21: Performance of YGS Non-Capital Projects for previous ADP**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Visual Artist Training Mombasa	To promote visual artists	Increased no of visual skilled artists	Improved skilled in visual art	completed	750,000	750,000	CGM
Kenya Music & Cultural festival- Kakamega	To promote Cultural Practitioners	Improved skilled of Cultural practitioners.	Increased participation of Cultural groups ,cohesion among ethnic groups	completed	800,000	800,000	CGM
PWDs Talent identification - Mombasa	To promote art among the Pwds.	Increased no of artists in Pwds	Increased No. of PWDs in art.	completed	1,039,000	1,039,000	CGM
KICOSCA Games	TO promote inter counties games and cultural exchange	Motivated work force	Number of sport discipline played.	complete	6,000,000	6,000,000	CGM
Revolving fund	To empower women, youth and PWDs	Youth assisted with startup kits	No of groups assisted	Complete	24,000,000	24,000,000	CGM
Youth, women PWDs training	To empower women, youth and PWDs with livelihood skills	No of training carried out	Number of women, youth and PWDs	complete	2,000,000	2,000,000	CGM
Observation of International Women, Youth, PWDs days	To mainstream the women,youth PWDs agenda	Celebrations held at the sub county level	No of celebrations held	complete	10,000,000	10,000,000	CGM



## **7. Agriculture, Rural and Urban Development Sector**

The sector comprises of the following sub sectors/Departments;

- a. Agriculture, Livestock, Fisheries and Cooperatives Development
- b. Land, Housing and Physical Planning

### **a. Agriculture Sub Sector**

**The strategic priorities of the sub-sector and sub-programs:**

- Increase crop production and productivity through employment of better farming practices and protection of farming area.
- Promote Land management and development
- Increase market access for livestock products through marketing initiatives and establishment of processing and value addition facility.
- Increase livestock production through establishment of modern husbandry practices, provision of better inputs and favorable environment for the livestock
- Capacity build the sub sector to improve service delivery
- Improve Cooperative governance and establish county cooperative legislation and policy framework for cooperative growth
- Increase fisheries production and productivity through provision of modern fishing equipment.
- Increase Cooperative penetration and deepening.
- Improve economic well-being of the county and promote cooperative marketing and value addition

### **Departmental Achievements in the Previous Financial Year**

Main achievements in the department include:

- Purchase of agricultural machinery & equipment: Purchase of 2 tractors & accessories, 6 drip irrigation kits, 6 shade nets, 6PVC, 6 multi story rolls.
- Purchase of certified crop seed: 4728 kg Hybrid maize seed which was given to 1200 farmers in all the 30wards, Assorted vegetable seeds (kales, spinach, capsicum, brinjals, okra, amaranthus) given to 400 farmers,400(50kg) bags CAN fertilizer purchased
- Purchase of 2 juice extraction machines for women & youth groups
- Enhanced capacity of 172 staff
- Enhanced capacity of 4,814 stakeholders
- Vaccination of 12,500 animals against trade sensitive diseases
- 350,000 livestock were slaughtered, inspected and passed fit for human consumption
- Procurement of 10 modern fishing vessels
- Conducted 4 monitoring, control and surveillance patrols of fisheries establishments
- 15 Beach Management Units were trained on several governance aspects

**Table 2. 22: Summary of Sub-sector Programmes –Crop Management**

Programme Name : CROP MANAGEMENT					
Objective: Improve livelihoods by promotion of competitive farming, appropriate policy and development environment, effective support services, sustainable natural resources and Land management					
Outcome: Efficient service delivery, Improved livelihoods & household food security and nutrition					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
1.Administration, Planning and Support Services	Staff trained	-Number of staff capacity build - Number of stakeholders capacity build - Number of technical staff recruited	48 3000 40	172 4014 0	<b>Staff capacity building</b> 1.Fall army worm training for technical officers at Kilifi 2.Digi farm traning by safaricom at Royal castle hotel 3.Agricultural sector transformation & growth strategy workshop by State Dept Of Agr at Msa Beach hotel 4.Fall army worm planning workshop at Nakuru by FAO 5.National symposium on fall army worm at KARLRO Kitale 6. Food safety awareness workshop. 7.Senior Management course at KSOG <b>Stakeholders capacity building:</b> Done during -65 barazas held - 143 on farm demos done -9 farmer field days held -270 farmer group visits -973 individual farm visits -1 Agricultural show held <b>Staff recruitment:</b> Nil due to no funds allocated
2.Crop Production and Productivity	Improved food security and incomes at the household level.	- Increase in number of households accessing food -Number of farmers benefiting from input subsidy programme -Acres put under vegetable production under micro irrigation - Acres put under production through mechanization	8000 2000 2 acres 200acres	8500 1600 5acres 300acres	-4728 kg Hybrid maize seed which was given to 1200 farmers in all the 30wards -Assorted vegetable seeds given to 400 farmers -400(50kg) bags CAN fertilizer purchased -6 shadenets & driplines given to 6 groups for vegetable production under irrigation -6 multistorey rolls & PVC distributed to groups for vegetable production in urban areas -2 tractors & accessories purchased
3. Marketing and value addition		- Percentage increase in quantity of local produce accessing the retail market Number of groups women and youth engaged in value additions for employment creation - Number of value added products accessing the market - Percentage Increase in the farm household income	2% 30 5 10%	2.1% 32 7 11%	-2 juice processing machines purchased & delivered to 2 groups

Programme Name :LIVESTOCK PRODUCTION					
Objective: To improve productivity of Livestock and livestock produce through effective extension services					
Outcome: Improved household food security , nutrition and income					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration, planning and support services	Staff capacity build	Number of staff capacity build	19	6	Staff were capacity build in improved technologies in poultry rearing.
	Stakeholders capacity build	Number of livestock stakeholders capacity build	2000	500	
		Number of technical staff recruited	14	0	
Livestock Production and Productivity	Farmers issued with subsidies	Percentage of households accessing food	60%	55%	9 groups were issued with 900 breeding birds and 100 household issued with 300 rabbits as breeding stock.
		Number of farmers issued with subsidized inputs	2000	200	
	Number of livestock increased	Increase in the number of livestock breeds	170,000	169,198	
	Increase in productivity	Percentage increase in Quantities of animal produce and products	6%	6%	
Marketing and value addition		Percentage increase in quantity of local produce accessing the retail market	60%	60%	Two more groups are engaged with value addition on honey
		Number of groups engaged in value addition for employment creation	6	5	
		Percentage Increase in the number of value added products accessing the market	10%	8%	
		Percentage Increase in the household income			
			10%	5%	
Programme Name :VETERINARY SERVICES					
Objective: To prevent and control animal pests and diseases and improve animal welfare					
Outcome: Healthy and productive animals					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Disease ,pest control and management	Animals vaccinated.	% increase in animals vaccinated against trade and public health sensitive diseases	40,000 vaccinated animals	12,500 vaccinated animals	Timely and adequate facilitation
	Livestock slaughtered and inspected.	% livestock slaughtered and inspected in licensed slaughter house	400,000 livestock slaughtered and inspected.	350,000 livestock slaughtered and inspected.	

	farmers benefitted with subsidized vaccines and veterinary supplies	No. of farmers issued with subsidized veterinary inputs	1000 farmers issued with subsidized vaccines and veterinary supplies	1642 Households Benefitted with vaccines and veterinary supplies	
Rehabilitation of Majengo slaughter house	Poultry slaughter house rehabilitated	No of slaughter house rehabilitated	1 slaughter house rehabilitated	Not applicable	Funds were not availed.
Administration, Planning and Support Services	staff capacity build	Number of staff capacity build	23 staff capacity build	1 staff capacity built	Staff not trained due to funds unavailability of funds
	Technical staff recruited	Number of technical staff recruited	22 technical staff recruited	none	Staff not recruited due to funds unavailability of funds
	Animal health and animal welfare stakeholders capacity build	Number of Animal health and animal welfare stakeholders capacity build	500 Animal health and animal welfare stakeholders capacity build	800 stakeholders capacity build	
<b>Programme Name :COOPERATIVES</b>					
<b>Objective: Enhance market access and value addition for Co-operatives</b>					
<b>Outcome: Increased incomes, employment creation and access to basic needs</b>					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Developing Akamba Handcraft to access foreign markets	Developing Akamba Handcraft to access foreign markets  Increased incomes Creation of employment	Incomes from international markets Number of new jobs created Increased returns to members	Carry out a baseline survey Q1 International exhibitions Q2 Certification of products Q3 Liaison office Q4	Not achieved	Lack of facilitations and other inbound logistics
Set up a fund to promote women and youth empowerment in the county to run income generating activities	A fully fledged fund supporting co-operative development in the county	Number of co-operatives benefiting from the fund Number of dormant societies revived Amount allocated to the fund Number of programs conducted from the fund	Set up the fund 15 new cooperatives registered Train 3,000 cooperative leaders Revive 10 dormant societies	Fund set under trade 20 new societies formed 3,000 leaders trained 20 dormant revived	The sub-program did not facilitate the achievement of the targeted results
Support access to affordable health care for the informal sector, Women, Youth Matatus and Tuk Tuk	Increase number of citizens enrolled in the NHIF program	Number of co-operatives in the informal sector enrolled with NHIF as Women and Youth	500 new registrations	New project	
Digitize the dept and Develop the cooperative business information centre	Connect the dept with the other departments and stakeholders. Develop an information center	Department of cooperative to go digital Online reports Improved supervision	Q1 develop a prototype Q2 Go life Q3 Integrate with Co-operatives Q4 Online publications	Nil	Lack of facilitations and other inbound logistics

Strengthen cooperative supervisory advisory and auditing	Effective extension services Conduct of timely interim and final audits	Enhanced information to the cooperative movement	Cooperative policy Cooperative Act	Sub program achieved Policy not done Cooperative Act 50% done	The facilitating items did not stop the achievement of the sub program
To hold industrial exhibitions, ASK Show and trade exhibitions in the county per year.	Increase the number of cooperatives participating in the ASK show  Renovate the cooperative stand	Better visibility for co-operatives  Increased membership in cooperatives  Increased confidence with cooperatives	To participate in the annual ASK programs	Fully achieved	The sub program well integrated in the system.
Develop one major cooperative for fish farmers, bee-keepers, poultry farmers to deal with value additions	Registration of the cooperative for these enterprises  Value addition on these value chains  Increased incomes to the members	- Organized fish formers, bee-keepers, poultry farmers - Increased access to the market - Value added products Certifications by KEBS	Q1 organize the farmers and register Q2 value addition Q3 certification of products	Poultry farmers registered	The program is continuing into the new CIDP
Promote Matatu saccos to organize the transport sector	Matatu Saccos code of conduct  Matatu Sacco discipline enforcement mechanism  Matatu saccos liason office	Bi-annual reports for the matatu sacco association  - Saving reports by the matatu saccos	Develop the code of conduct Sensitization forums	50% achieved	Need more resources than provided

**Programme Name : FISHERIES**

**Objective: Increase fish production and productivity, Quality assurance, Value addition and marketing**

**Outcome: Increased food security, nutrition and improved livelihoods**

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Acquisition of modern fishing boats and gears	Increased deep sea capture fish production	Boats procured	28	10	Time constraint and funding
Establishment and capacity building of Beach Management Units	Enhance management of fisheries resources	Number of BMUs formed and trained	14	15	New BMU was registered
Conduct land and sea patrols	Ensure compliance to fisheries laws and regulations	Number of patrols	4	4	4 land patrol on fisheries establishments, Boats and landing sites was done
Develop county fisheries policy	Ensure sustainability and development of fisheries resources in the county	Number of policies	1	1 draft	A draft policy was prepared

- The sub department had planned to recruit 40 staff but this was not achieved due to budgetary constraints
- The sub department had planned to issue 2000 farmers with subsidized inputs but only 1600 benefited due to budget constraints

**Table 2. 23: Analysis of Capital projects of the Previous ADP- Agriculture, Rural and Urban Dev Sector**

Brief summary of what was achieved during the previous ADP is outlined in the table below.

Project Name/Location	Objective/purpose	Output/ Outcome	Performance Indicators	Status based on Indicators	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of funds
Farm Inputs subsidy programme(Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties)	Improve infrastructure, productivity and outputs	Improved food & nutrition security	Number of farmers issued with subsidized inputs	1600 farmers benefited	3.5M	3,370,450	County Government
Promotion of micro irrigation (Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties)	Improve productivity	Improved food & nutrition security	Acres of land opened up for vegetables under micro irrigation  Number of drip lines acquired  Number of shade nets for vegetable production acquired	5 acres of land opened up for vegetables under micro irrigation  6 drip lines & 6 shade nets for vegetable production acquired & distributed to 6 groups	2M	1,596,000	County Government
Promote cottage industries and strengthen value chain development (Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties)	To promote value addition of agricultural produce	Improved livelihoods of the household in the county	Number of value addition equipment acquired	2 value addition equipment (juice extractors) bought and issued to 2 farmer groups	2M	1,596,000	County Government
Acquisition of modern machinery and equipment for sustainable land development and crop management (Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties)	To promote mechanization of agricultural practices	Improved crop and production productivity	Number of tractors acquired	2 tractors acquired  2 disc ploughs acquired	13M	12M	County government
Improved indigenous poultry production	To improve food security	900 birds issued to farmers  17 egg incubators	Percentage of households accessing food  Number of farmers issued with	55%	1,000,000  1,500,000	1,320,000  1,996,650	County Government of Mombasa

Rabbit production	To improve food security	300 rabbits issued to farmers	subsidized inputs	200	1,000,000	1,485,000	
Dairy goats	To improve food security	100 dairy goats	Increase in the number of livestock breeds	169,198	2,150,000	0	
Veterinary services	Control animal diseases and pest and improve animal welfare	Animals vaccinated.	% increase in animal vaccinated against trade and public health sensitive diseases	12,500 animals vaccinated	7,000,000	6,166,134	County government
		Livestock slaughtered and inspected.	% increase livestock slaughtered and inspected in licensed slaughter house	350,000 livestock slaughtered and inspected and passed fit for human consumption	454500	150,000	County government
		Animal health and welfare extension	Number of animal health stakeholders capacity built	800 Animal health and animal welfare stakeholders capacity build	2,352,000	2,1836,00,	County Government
Procurement of fishing boats and gears	To Increase fish production form capture fisheries	Increased fish production	Monthly fish catch statistics/report	Ongoing	200 Million	60 Million	County Government
Purchase of motorcycles	To improve extension and service delivery	Increased fisheries production	Monthly reports	None was purchased due to lack of funds	2 Million	-	County Government
Renovation of office Block	Increase productivity	Satisfied customers	Reports	Complete	10 Million		County Government
Purchase of office furniture and fittings	Increase productivity	Satisfied customers	Reports		4 Million	3.2 Million	County Government
Funds for cooperatives sub department was under Trade department							

**Table 2. 24: Performance of Non-Capital Projects for previous ADP – Agriculture, Rural & Urban Dev Sector**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Exhibitions & trade shows	Capacity building of farmers	Food & nutrition security	Number held	1 held	2,000,000		County Government
Staff training	Staff capacity building	Trained staff	Number trained	41 trained	680,000		County Government
Promotion of Urban & Peri urban Agriculture	Train farmers & establish Urban agricultural technologies	Food & nutrition security	Number of Technologies upscaled	3	4,280,000		County Government
Agricultural Extension	Capacity building of farmers	Food & nutrition security	Number of: - Barazas - Field days - Group trainings - Demonstrations - Individual farm visits - Collection of market data	- 20 held - 4 done - 72 done - 96 done - 112 done - 100 visits	5,121,980		County Government
Livestock extension(all sub counties)	To improve livestock production and productivity in the county	Field days, famers training done, farm demonstrations done, shows carried out and workshops. Staff capacity build	Number of field days, Number of barazas, Number of farmers trainings, Number of farm demonstrations, Shows and exhibitions Farm visits, Workshops,	Ongoing	13,391,348	8,838,201	CGM
Meat Hygiene	To ensure quality and safe meat, co-product and by product	Livestock slaughtered and inspected.	% increase livestock slaughtered and inspected in licensed slaughter house	350,000 livestock slaughtered and inspected and passed fit for human consumption	454,500	150,000	County government
Fisheries extension	Increase production and productivity	Food and nutrition security	Percentage increase in fish catches	4 patrols conducted 15 BMUs trained Fish farming groups trained	6,500,000		County Government



## **b. Land, Housing and Physical Planning**

### **2.1 Introduction**

The Lands, Physical Planning & Housing is primarily responsible for land Use planning and facilitating physical development of the city to achieve the City's vision as enshrined in the Masterplan as a Gateway city.

The Department is organized into three (3) Units namely Physical Planning & Housing, Land Management and Administration.

In lands Administration sector the major achievements during the period under review were preparation and submission of county departmental policies such as county land policy. The sector also undertook in the preparations of the Valuation roll

The Physical Planning sector undertook the preparation of integrated strategic urban development plan (ISUDP) commonly known as MV2030 and the Gate city master plan preparation. Moreover it also undertook the preparation of the zoning policy and regulations.

The Housing sector also achieved a milestone in the preparation of the county housing policy and urban renewal programme which ongoing.

### **2.2. Sector/ Sub-sector Achievements in the Previous Financial Year**

Outline the achievements in sector/sub-sector of the county using the following format;

1. Tabling of the Valuation roll at county assembly, publication of notices to all ratable property owners, presentation of the roll for inspection by the public and receiving objections.
2. Approval & Implementation of the Mombasa Gateway City Master Plan Completed the preparation of the Mombasa Gatecity Master Plan 2014- 2030 and implementation of key priority projects has commenced. The key flagship projects are - Urban Renewal of old County Estates. The finalization of the master plan has created interest in various multi-lateral investment agencies interested in various sectors. The formulation development control guidelines has commenced to operationalize the master plan at the local level.
3. Implementation of the County Integrated Strategic Urban Development Plan(ISUDP)
4. Finalization & Adoption of the Draft Zoning Policy & Regulations.
5. Preparation of Miritini Satellite City

#### **2.2.1 Sector/ Sub-sector name**

- The strategic priorities of the sector/sub-sector
- Analysis of planned versus allocated budget
- Key achievements

Table: 2.25: Summary of Sector/ Sub-sector Programmes Land Planning and Housing

Programme Name (As per the Programme Based Budget): PLANNING AND HOUSING					
Objective: Optimize land use and provide decent safe affordable housing to the resident.					
Outcome: Prudent use of Land and Improved livelihood to the residents.					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Land Use Optimization	<ul style="list-style-type: none"> <li>-Approved Development Plans</li> <li>-PPA 7 Enforcement Notices.</li> <li>-Improvement Orders</li> <li>- occupation permits</li> </ul>	<ul style="list-style-type: none"> <li>-Orderly and Harmonious Development</li> <li>-Optimal Use of Land</li> </ul>	<ul style="list-style-type: none"> <li>-600 Approved Development Plans</li> <li>- 300 PPA 7 Enforcement Notices.</li> <li>-1000 Improvement Orders</li> <li>- 250 occupation permits</li> </ul>	<ul style="list-style-type: none"> <li>- 500 Approved Development Plans</li> <li>- 120 PPA7 Enforcement Notice</li> <li>-700 Improvement orders</li> <li>-150 Occupation permits</li> </ul>	<ul style="list-style-type: none"> <li>-Inadequate skilled personnel &amp; Transport</li> <li>- Poor ICT infrastructure</li> </ul>
Finalization & Adoption of the draft Zoning policy and regulations	<ul style="list-style-type: none"> <li>-Base maps and Plan Print outs.</li> <li>-Stakeholders Proceedings</li> <li>-Monitoring and Evaluation Report</li> <li>-County assembly approval</li> </ul>	<ul style="list-style-type: none"> <li>-Integrated socio-economic development.</li> <li>- Specified town character by different uses.</li> <li>-Sustainable human environmental and resource system.</li> <li>-Preserved and protected the existing cultural heritage and fragile ecosystem</li> </ul>	<ul style="list-style-type: none"> <li>-6 Base maps and Plan Print outs per sub-County</li> <li>-6 Stakeholders Proceedings</li> <li>-Monitoring and Evaluation Report</li> <li>-County assembly approval</li> </ul>	<ul style="list-style-type: none"> <li>-6 Base maps and Plan Print outs per sub-County</li> <li>-undertook 6 Stakeholders Proceedings</li> </ul>	<ul style="list-style-type: none"> <li>-Awaiting budgetary allocation for finalization of Draft Zoning policy hence unable to carry out Monitoring &amp; Evaluation.</li> <li>-Inadequate Skilled personnel</li> </ul>
Implementation of County Integrated Strategic Urban Development plan(ISUDP)	<ul style="list-style-type: none"> <li>-Implementation matrix</li> </ul>	<ul style="list-style-type: none"> <li>- Smooth implementation of Vision 2035.</li> <li>Conceptualized development plan</li> <li>Established GIS Data Base</li> <li>Implementation Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>-Implementation matrix</li> <li>-Capital Investment Plan</li> </ul>	<ul style="list-style-type: none"> <li>-Implementation matrix</li> <li>-Capital Investment Plan</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing upto 2035</li> </ul>

Approval & Implementation of the Mombasa Gateway City Master Plan	-P.P.A 3 Notice 2 copies. - Hansard Reports.  -Technical reports from planning team.  -Sensitization of County assembly members	-Sustainable development and vibrant economy  -High Quality of Life (social & culture)  Improved Transport Linkages	-P.P.A 3 Notice 2 copies. - Hansard Reports.  -Technical reports from planning team.  -Sensitization of County assembly members	-P.P.A 3 Notice 2 copies. - Hansard Reports.  -Technical reports from planning team.  -Sensitization of County assembly members	Finalised awaiting end of 60 days' notice of publication to elapse for adoption at the county assembly to take place.
Preparation of Miritini satellite city Plan	-Land acquisition  -City Development Plan  -Situational analysis report	Optimal use of land for development.	-land acquisition and Title Deed  -City Development Plan  -Situational analysis report	- Approved PDP for Miritini Satellite City  -5 Base maps  -Situational analysis report.	-Funds for Land acquisition were not availed.
Participation in the preparation Dongo Kundu Special Economic Zone Master Plan	-Resettlement Action Plan report	Enhanced economic development	-3 participants	- 2 participation	RAP report assistance provided but not finalised.
Urban Renewal (Redevelopment of Existing County Housing Units)	1. New housing units 2. Stakeholders minutes.	New housing units.  -Action Plan	1. 10,000 New housing units 2. 9 Stakeholders minutes.	1. currently ground breaking on-going in estates. 2. 3 Stakeholders minutes.	-on-going. -Some estates face legal challenges.

<b>Programme Name (As per the Programme Based Budget): LAND MANAGEMENT</b>					
<b>Objective: To improve Land Management</b>					
<b>Outcome: Improved Land Management</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Establishment of GIS Workstation	Number of GIS workstations lab constructed  -Skilled personnel	Fully operating GIS station	-1 GIS workstation lab constructed  -13 Skilled personnel	-2 Skilled personnel	-No Budgetary allocation for GIS lab construction.

Adoption of Valuation roll	<p>Inspection of the Valuation roll</p> <p>Servicing of notices.</p> <p>Hearing and determination of the valuation cases reports.</p>	Number of Cases heard and determination of Valuation roll Reviewed	<p>-Roll Tabled at the county assembly</p> <p>- 75,000 notices sent to ratable property owners</p> <p>-6,689 objections received.</p> <p>-Appointment of Tribunal</p> <p>- Adoption by the County assembly</p>	<p>-Roll Tabled at the county assembly</p> <p>- 75,000 notices sent to ratable property owners</p> <p>-6,689 objections received.</p>	Awaiting appointment of the Tribunal to determine the objections raised.
Preparation of 5 (Kindunguni Extension, Kisumu Ndogo, MnaziMmoja and Musifini) Informal settlement development plans	<p>-Advertisement for both PPA3 and PPA 4.</p> <p>-5 Base maps</p> <p>-Situational analysis report</p>	Land Tenure for squatters.	<p>-Advertisement for both PPA3 and PPA 4.</p> <p>-5 Base maps</p> <p>-Situational analysis report</p> <p>-5 Development Plans</p>	<p>-Advertisement for both PPA3 and PPA 4 is complete.</p> <p>-5 Base maps</p> <p>-Situational analysis report</p> <p>- 5 complete development Plans</p>	<p>-Done by World Bank Consultants</p> <p>Mnazi mmoja couldn't take off because it's on a private land</p>
Security of Tenure for Chaani Site & Service Scheme and Mwakirunge I & II	<p>-Preparation and approval of the scheme plan.</p> <p>-Submission of the scheme plan to the contracted surveyors.</p> <p>-Approval of the survey plans by the Director of survey.</p> <p>-Submission of the survey plans to the Ministry of Lands/NLC.</p> <p>-Issuance of Titles by Mombasa Registration office.</p>	<p>-Approved plan</p> <p>-Survey Documents and plan</p> <p>-Amended RIM</p> <p>-Ownership documents</p>	Security of tenure for the 2000 beneficiaries	<p>Chaani none issued.</p> <p>Number of Titles issued at Mwakirunge II</p>	<p>Misplaced Approved scheme plan by the appointed consultant.</p> <p>Insecurities terminated the exercise due to overlapping boundaries on the ground</p>

	-Coordination				
Land bank	Purchase of Land.	-Valuation reports LPOs Payment Vouchers	-To purchase approximately 11 acres of Land.	None	-No Budgetary allocation for acquisition of land.

Programme Name (As per the Programme Based Budget): ADMINISTRATION & SUPPORT SERVICES					
Objective: Provide effective and efficient Service delivery					
Outcome: High performance and customer satisfaction					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
-Enhance security/safety within the building	-preparation of annual fire drills and maintenance of fire equipment -installation of entrance/exit security cameras and biometric personnel registration -evaluation and monitoring of security installations -Introduce internal measures -Implement cost reduction measures  -Printing of papers on both sides	-security station -fire/safety equipment -fire/safety training -first aid equipment/training -cctv vetting and installation -Biometric clocking system installation -Fixing of grills on the windows , Bima Annex and Main Bima building. -Memos and notices -Electricity 10% Water usage 5% Transport 5% -Requisition report	- 1 security station -fire/safety equipment -4 fire/safety trained staff -4 first aid equipment/trained staff -1 CCTV Network -1 Biometric clocking system -Fixing of grills -6 Notices on 6 floors  -Reduction of Electricity, water & Transport Bills by 10 and 5% -2500 reams	None  -Reduced electricity, water & transport bills by 10% & 5% -Reduced printing cost	Rolled over to the next financial year due to inadequacy of funds
Preparation of departmental sector plan	-LPOs, -LSOs, -Payment Vouchers -Procurement reports	Preparation of departmental Sector plan	-LPOs, -LSOs, -Payment Vouchers -Procurement reports	Final Draft	On-going
Preparation of departmental strategic plan	-LPOs, -LSOs, -Payment Vouchers -Procurement reports	Preparation of departmental strategic plan	-LPOs, -LSOs, -Payment Vouchers -Procurement reports	None	Sourcing for a consultant
Access to information & Provision of capacity for effective & efficient service delivery	-Service charter implementation report -Swahili version report -List of staff sensitized -Attendance list and	-Enhanced Delivery on core function -Informed internal & external stakeholders on departmental services	-Service charter implementation report -Swahili version report -List of staff sensitized -Attendance list	-draft service charter report  -Attendance list	-On-going

**Table: 2.26 Analysis of Capital projects of the Previous ADP**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
Redevelopment of existing 10 county housing estates	High quality housing	Inspection Reports -Certificate of Completion	-Inspection Reports -Site Meeting Reports -Completion Certificates	- 10 inspection reports - 10 site meeting reports	30 Million	CGM & PFP
Preparation of housing development and management regulations and by-laws	Orderly development and High quality housing.	-Hard and soft copy of Mombasa County Housing Development and Management Regulations and by-laws	- Hard and soft copy of Mombasa County Housing Development & Management -County By- Laws	-Draft Mombasa County Housing Development & Management Regulation	3 Million	CGM & GoK

## 2.5 Challenges Experienced during Implementation of the previous ADP

1. Weak M&E Systems
2. Lack of policy documents to guide most of the county functions;
3. Lack of a projects implementation framework;
4. Weak link between the CIDP, ADPs and budgets;
5. Poor prioritization of programs;
6. Failure to attain optimality in staffing levels in key technical departments;
7. Inadequate resources
8. Delays in funds disbursement
9. Inadequate tools and equipment leading to low productivity
10. Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision
11. Limited capacity within the community to actively participate in development activities
12. Huge inherited pending bills
13. Dilapidated old infrastructure service provision
14. Inadequate policies and regulatory framework
15. Lack of an implementation framework for certain programs

## 2.6 Lessons learnt and Recommendations

1. Need to put in place policy documents to guide most of the county functions;
2. Need to develop a projects implementation framework;
3. Need for strengthened link between the CIDP, ADPs and budgets;
4. Proper prioritization is key;
5. Optimality in staffing levels in key technical departments is key ingredient;
6. Sensitization of all county staff and sector heads on the significance of the CADP will enhance its delivery capability;
7. Managing stakeholders as a project objective will enhance CADP delivery capability, ownership and sustainability;
8. Putting in place a functional CADP delivery coordination mechanism will enhance its delivery;
9. Delivery of the CADP is positively supported by a risk mapping and change management plan;
10. Putting in place a functional monitoring and evaluation plan will enhance CIDP delivery;
11. Delivery of the CADP is positively supported by a projects handover and maintenance plan;
12. Managing resource mobilization as a core objective will enhance delivery capability of the CADP;

13. Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the CADP;
14. Timelines: All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities;

## 8. Energy, Infrastructure and ICT Sector

The sector comprises of the following sub sectors/Departments;

- a. Energy Sub-sector
- b. Roads Sub-sector
- c. Transportation Sub-sector
- d. Public Works Infrastructure sub-sector
- e. Firefighting and Rescue Services Sub-sector
- f. ICT sub – sector

The key achievement in the ICT sub-sector was connectivity between targeted sites. Priority was given to the connecting of 32 County offices within Mombasa County. The intention is to eventually connect the remaining County offices into one Metro Area Network (MAN) with the sole aim of sharing network resources. The outcome would be increased efficiency and effectiveness in service provision. This is an ongoing project subject to the availability of funds.

The Energy and Infrastructure sub-sectors carried out: routine and periodic maintenance of roads and access roads; drain cleaning and minor repairs for existing drains; maintenance and construction of storm water management infrastructure; management and maintenance of public vehicles and procurement of 4 fire engines. In total, 179.8 km of road were maintained, 25.49 km of storm water draining constructed and 34 vertical drains done and 4 fire engines procured.

*Table: 2.27 Sector Programmes - Energy Sub-sector*

Sub-Programme	Key Performance Indicators	Planned Targets
<b>Programme Name: General Administration and Support Services</b>		
<b>Outcome: Efficiency in service delivery</b>		
<b>Programme Name: County Energy Regulation</b>		
<b>Outcome: Regulated energy sector</b>		
County Energy Regulation	Policy on renewable energy	1
	Policy on PPP and green energy generation and utilization	1
	Database of licensed Renewable Energy players	1
<b>Programme Name: Energy Generation</b>		
<b>Outcome: Reliable energy supply</b>		
Renewable Energy Supply	Mapped areas for various energy generation potential (Reports)	2



Sub-Programme	Key Performance Indicators	Planned Targets
	Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million)	200
	% increase in the use renewable energy	30
	No. of forums for green energy generation and usage	2
	County carbon credit programme initiated	1
<b>Programme: Street Lighting</b>		
<b>Outcome: Improved Security</b>		
Public and Street Lighting	Policy on street lighting formulated	1
	Number of constructions (Installed lighting points Mass lighting poles)	4000
	% reduction in crime rate	5
	Number of street lights installed and maintained	20
	Number of street lights maintained	12,000

*Table 2.28: Sector Programme - Roads Sub-sector*

Sub-Programme	Key performance Indicators	Planned Targets
<b>Programme Name: General Administration and Support Services</b>		
<b>Outcome: Efficiency in service delivery</b>		
<b>Programme Name: Roads Infrastructure</b>		
<b>Outcome: Increased efficient mobility, draining of affected areas, lit streets and well managed advertisement points.</b>		
<b>Roads Development Planning</b> (Efficient network connectivity; Improved accessibility and Sustainable management of road reserves)	Road development and management policy	1
	Code and standards of road developed and implemented	1
	No. of km of paved road done	45
	No. of km of road maintained	65
Drainage and storm water management	Drainage and storm water policy developed	1
	No. of km of drainage and storm water constructed	8
	Drainage and storm water maintained	60
Advertisement and Compliance	Number of illuminated signs/Welcome signboard constructed	86
	Number illuminated signs/Welcome signboard maintained	36

*Table 2.29: Sector Programme – Transportation Sub-sector*

Sub-Programme	Key Performance Indicators	Planned Targets
<b>Programme Name: General Administration and Support Services</b>		
<b>Outcome: Efficiency in service delivery</b>		
<b>Programme Name: Transportation</b>		
<b>Outcome: Safe and efficient movement of people and goods.</b>		
Non-Motorized Transport (NMT)	NMT development and management policy	1
	Km of walkways and rest facilities done	17
	Number of footbridges constructed	3
	Km of NMT maintained	20
Transport and public Safety	Safety policy developed	1
	Number of Speed control facilities/Road Signs constructed	100
	Passenger picking points constructed	20
Traffic Management	Transport management policy developed	1
	Number of traffic Lights and pedestrian Railings put up	110
	Number Traffic Lights	120
	Pedestrian Railings maintained	
Parking	Parking policy	1
	Number of intra-city Bus terminals/Parking silo constructed	1
	Number of on road parking maintained	220
Water Transport	Water transport policy	1
	Number of Jetties/ Access roads constructed	4
	Number of Jetties/ Access roads maintained	2
Fleet management	Number of timely and accurate fleet reports produced	14
	Tracking system installed	1
Transport mechanical services	Number of timely and accurate maintenance reports produced	14
	New Fleet, rubber boat insurance cover, Spare parts	25

*Table 2.30: Sector Programmes - Public Works Infrastructure sub-sector*

Sub-Programme	Key Performance Indicators	Planned Targets
<b>Programme Name: General Administration and Support Services</b>		
<b>Outcome: Efficiency in service delivery</b>		
<b>Programme Name: Public Works</b>		
<b>Outcome: Well designed, constructed and managed structures.</b>		
Professional services for public buildings and other public works (Architectural, Structural & Civil, Quantity Surveying and contract management services, Electrical (Building services), Mechanical (Building services), Building Maintenance)	Professional services for public buildings and other public works done	7
	Number of timely and accurate maintenance reports produced	7
	Number of offices constructed	2
	Number of offices maintained	14
Electrical	Number of timely and accurate maintenance reports produced	14
Building services including Building Mechanical services	Number of timely and accurate maintenance reports produced	14
	Number of buildings maintained	14

*Table 2.31: Sector Programmes - Firefighting and Rescue Services Sub-sector*

Sub-Programme	Key Performance Indicators	Planned Targets
<b>Programme Name: Fire Fighting and Rescue Services</b>		
<b>Outcome: Improved public and property safety</b>		
Fire Fighting	Number of minutes taken to respond to fire emergency	5
	Number of fire stations constructed	1
Rescue services Planning	Number of minutes taken to respond to emergency	40
Coast Guard rescue services	Number of minutes taken to respond to emergency	40
<b>Programme Name: Administration and Support Services</b>		
<b>Outcome: Efficiency in service delivery to departments, affiliated bodies and organizations</b>		
Administration, Planning and Support Services Records	Number of staff recruited	40
	No. of staff trained	30
	No. of policies developed	

## 2.3 Grants, Benefits and Subsidies

The county government has been receiving grants through exchequer issues to finance programs in the various Sectors as per the outlined guidelines

**Table 2. 32: 2018/2019 FINANCIAL YEAR GRANTS**

DEPARTMENT	GRANTS	AMOUNT
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Program	53,333,725
<b>TOTAL</b>		<b>53,333,725</b>
DEVOLUTION & PUBLIC SERVICE ADMIN	Kenya Devolution Support Program- 17/18	49,809,062
<b>TOTAL</b>		<b>49,809,062</b>
AGRICULTURE	Agriculture Sector Development Support Program II	30,697,405
<b>TOTAL</b>		<b>30,697,405</b>
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	216,604,479
<b>TOTAL</b>		<b>216,604,479</b>
EDUCATION	Conditional Allocation for development of Youth Polytechnics	39,895,000
<b>TOTAL</b>		<b>39,895,000</b>
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA- 2nd Tranche 17-18	8,254,082
COUNTY HEALTH	DANIDA	27,337,500
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	50,000,000
<b>TOTAL</b>		<b>497,416,822</b>
WATER, SANITATION & NATURAL RESOURCES	World Bank Development Project	600,000,000
<b>TOTAL</b>		<b>600,000,000</b>
<b>TOTAL GRANTS</b>	<b>Total Grants</b>	<b>1,487,756,493</b>

## CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

### 3.1 Introduction

This chapter presents the sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDS; Gender, Youth and Persons with Disability (PWD); among others.

### 3.2 Planned Targets for the Sector/ Sub-sector programmes

#### 3.2.1 General Economic and Commercial Affairs Sector

*Table 3. 1: Summary of Sector/Sub-Sector Programmes: Finance and Economic Planning*

<b>Programme Name: General Administration, Planning and Support Services</b>		
1. <b>Objective:</b> To improve turnaround time on the Department's processes		
<b>Outcome: Improved service delivery</b>		
<b>Sub Programme</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Service Delivery	Number of staff trained on performance appraisal	140
	Proportion of staff on PAS	100
	Proportion of sections on PC	100
	No of staff capacity build	25
County Emergency Fund Services	Increase the amount in the annual budget allocated to disaster management fund	200
<b>Programme Name: Financial Management Services</b>		
<b>Outcome: Improved public financial management</b>		
Accounting services	Number of timely and accurate financial reports produced in conformity with the PFMA	12
	Integrated real time accounting system in place	1
	Percentage increase in cash flow management	100
	Proportion of accounting and financial records managed electronically	80
	Level of budget implementation	100
	Reduction in budget deficit	80
Supply Chain Management Services	Level of compliance with public procurement laws and regulations	100
	An integrated automated assets management system in place	1
	Proportion of county assets safeguarded and managed	100
	Proportion of county supplies safeguarded and managed	100
Risk Management Services	Risk management framework developed	1

	Percentage decrease in financial management irregularities (queries)	10
Resource Mobilization Services	A fully integrated automated revenue collection system implemented	1
	Resource mobilization framework developed	1
	Percentage increase in local revenue collection	20
	% increase in external funding as a percentage of county revenue	15
<b>Programme Name: Economic Planning, budgeting and Policy Coordination</b>		
<b>Outcome: Improved policy formulation, planning, budgeting and implementation in the County</b>		
Economic Planning, budgeting and Policy Coordination	Number of policies prepared/reviewed	30
	Number of development plans prepared/reviewed	4
	Sector plans prepared	8
	Number of reports prepared on SDGs	1
Budget preparation coordination	No. of financial reports/reviews done	4
	% absorption of allocated funds	100
	Levels of compliance with the budgetary preparation timelines	100
	Percentage increase in the participation of the state and non-state actors in the budget cycle	100
County Statistics and research	County statistical office operationalized to increase in accessibility of reliable county data	1
	County Statistical Abstract developed	1
	Number of research studies/ surveys undertaken	1
Monitoring and Evaluation	An automated monitoring and evaluation system	1
	Monitoring and evaluation framework	1
	Handbook of reporting indicators	1
	CMES established and operationalized	1
	CIDP, MV2035 and KJP implementation coordination mechanism	1
	County performance review reports	4

**Table 3. 2: Finance & Economic Planning Budget Projects 2019-20**

PROJECTS	Sub County/Ward	COST (SHS)
Refurbishment of Non-Residential Buildings- Offices and decentralized banking halls	All Wards	20,000,000
Other Infrastructure and Civil Works – Revenue Cess Barriers	All Wards	150,000,000
Upgrading of the County Revenue systems	All Wards	200,000,000
Rehabilitation of access roads to the barriers	All Wards	100,000,000
Research, Feasibility Studies, Project Preparation and Design, Project Amalgamating of the various revenue streams	All Wards	30,000,000
<b>Total</b>		<b>500,000,000</b>

## Trade, Tourism and Investment

**Table 3.3: Summary of Sector/Sub-Sector Programmes - Investment**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
<b>Set up of the Mombasa County Industrial Park - SEZ</b>	Miritini	To set up an Industrial Park	Industrialization	SEZ Operators and developers.	Q2-Q4	CGM PPP	200M
<b>Investment Forum/ Exhibition</b>	County	To bring together investors, financiers and Government.	Close potential investment deals	MOUs and Investment deals signed	Q3	CGM Donors	30M
<b>Investment Marketing</b>		To increase in the traffic of the IP	County Branding	Website traffic and interaction	Q1	CGM	10M
<b>Blue Economy opportunity mapping</b>	County	Coordinating All the County Blue Economy Activities	Identification of the various opportunities within the sector. Package the Investment opportunities and close deals with potential investors.	Sector products packaged for investors.	Q1	CGM	5M
<b>Establishment of Mombasa County Value addition centre</b>	Likoni	To provide investment opportunities	I value addition centre		Q4	CGM	45m
<b>Investment Promotion</b>		E-Business integrated	Integration of E-Business	A functional system	Q1	CGM	2M
		Updated investment portal	Updated investment portal	An interactive system with an online presence and traffic	Q1	CGM	2M
		Investment exhibitions/forums done	Number of investment exhibitions/forums	Closed deals	Q3	CGM Registration of persons	30M
		Investment certificates issued to potential investors	An investment certificate issued to potential investors	1 investor awarded.	Q2	Ken Invest CGM	1M
		Investment dissemination Policy	Investment Policy dissemination to the Stakeholder, County Assembly, Public at the Sub- County level and Stakeholders.	Knowledgeable staff and business community	Q2	CGM	5M
		New investments	Percentage increase in the number of investors	Job creation	Q4	CGM NITA	1M
		Capacity Building	Skills development. Projects that have economic gains	Skilled workforce on PPP and Investment appraisal techniques	Q3	CGM	3M

**Table 3. 4: Summary of Sector/Sub-Sector Programmes - Tourism**

<b>Project Name</b>	<b>Location/ Ward</b>	<b>Objective</b>	<b>Output/ Outcome</b>	<b>Performance Indicators</b>	<b>Time Frame (Start-End)</b>	<b>Implementing Agencies</b>	<b>Cost (Kshs)</b>
<b>Destination management system</b>	County wide	Create an online marketing platform for tourist information	1.Increase Visibility and visitation in Mombasa County 2. Access to accurate data on bed occupancy	1. Higher ranking in search engines 2.Increase in the number of online bookings	Sept-march	County Government	20 Million
<b>Blue flag Accreditation of Jomo Kenyatta Public Beach</b>	Shanzu	Development of clean, secure and environment friendly beaches	1. Improve recreational experiences on the beaches 2.Sustainably manage public beaches	Blue flag accreditation certificate	Ongoing-march 2020	County Government	10 million
<b>Training of Tour guides</b>	County wide	Vet and Train 300 tour guides to professional level	Enhance tourist experiences in the county	Number of tour guides trained	Sept-Dec 2019	County government	10 million
<b>Branding and Signage of tourist attractions</b>	County wide	To create visibility of attraction sites in the County	Improve visitation to the attraction sites	Number of signage developed	July-Dec 2019	County Government	10million
<b>Destination promotion through events</b>	County wide	To promote the County through events and festivals	Increase visitation and visitor experiences in the destination	Number of events and festivals	July-June	County Government	40 million
<b>Construction of an open air tourist market</b>	Bamburi	Link community to the tourism value chain	Improved earnings from tourism	1 tourist market developed	July-June	County Government	10 million
<b>Semi Annual Tourism Magazine</b>	County wide	To increase visibility of the County's tourism offers	Increased number of tourists	2 promotion magazines developed	Q1 and Q3	County government	6 million



➤ Administration & Planning

**Table 3. 5: Administration & Planning programmes**

Programme Name (As per the Programme Based Budget): Administration & Planning			
Objective: To provide a conducive working environment for staff			
Outcome: Conducive work environment & motivated staff			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Modernization & Digitization of Departmental Records	Effective management operations	3 computers 2 scanners	
Office renovations & refurbishment	Effective & efficient service delivery	Renovated offices	
Purchase of office furniture	Effective & efficient service delivery	Office furniture purchased	

➤ Trade Development

**Table 3. 6. Summary of Sector/Sub-Sector Programmes: Trade Development programmes**

Programme Name (As per the Programme Based Budget): Trade Development			
Objective: To provide an enabling environment for growth of trade			
Outcome: Conducive environment for business			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Reconstruction & Rehabilitation of Retail markets & Wholesale markets	<ul style="list-style-type: none"> <li>• Employment opportunities for youth created</li> <li>• Reduction in no of youths involved in crimes</li> <li>• Improve business environment in markets</li> <li>• Additional trading space created</li> </ul>	<ul style="list-style-type: none"> <li>• Retail markets rehabilitated (Mwembe Tayari)</li> <li>• Retail market reconstructed (Majengo)</li> </ul>	2 retail markets
Civil Works at Kongowea Market	<ul style="list-style-type: none"> <li>• Enhance trading environment</li> <li>• Drainage works done</li> <li>• All weather ground surface constructed</li> <li>• Face lift through painting done</li> <li>• Plumbing works done &amp;</li> <li>• Electrical works done</li> </ul>	<ul style="list-style-type: none"> <li>• Drainage works</li> <li>• Improvement of ground surface</li> <li>• General painting</li> <li>• Plumbing &amp;</li> <li>• Electrical works</li> </ul>	All drainage works
Modernization & digitization of 3 cess collection points	<ul style="list-style-type: none"> <li>• Enhanced revenue collection</li> <li>• Weighbridges installed at cess points</li> <li>• CCTV cameras installed</li> </ul>	<ul style="list-style-type: none"> <li>• 3 weighbridges installed</li> <li>• 12 cameras installed</li> </ul>	50% increase in revenue collection
Establishment of business & industrial parks	<ul style="list-style-type: none"> <li>• Improved business opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Biashara centres established</li> </ul>	<ul style="list-style-type: none"> <li>• I value addition</li> </ul>

	<ul style="list-style-type: none"> <li>Plant for Processing of primary products i.e. industrial, fisheries, Livestock &amp; Agricultural products</li> <li>Biashara centres</li> <li>Auto show rooms</li> </ul>	<ul style="list-style-type: none"> <li>Value addition centre established</li> <li>Auto mobile park established</li> </ul>	<ul style="list-style-type: none"> <li>centre established</li> <li>1 automobile park established</li> <li>2 Biashara Centrs established</li> </ul>
Capacity building of SMEs on basic management skills	SMEs trained	No of SMEs successfully	100 persons trained
Development of trade licencing bill	Trade licencing bill enacted	<ul style="list-style-type: none"> <li>Draft bill</li> <li>Stake holder meetings</li> <li>Bill enacted</li> <li>Bill signed into law</li> </ul>	The bill enacted & operationalized by June 2020
Purchase of standards & testing equipment	Standards and testing equipment purchased	<ul style="list-style-type: none"> <li>Purchase of working standards</li> <li>Purchase of secondary reference standards</li> <li>Purchase of testing equipment</li> <li>Purchase of mass test weights</li> </ul>	<ul style="list-style-type: none"> <li>5 sets (1mg – 20kg)</li> <li>2 sets (1mg – 20kg)</li> <li>4 sets of beam balances ( 100mg, 200mg, 1kg, 5kg, 20kg)</li> <li>2x5kg, 10x10kg, 40x20kg, 30x100kg, 40x200kg, 50x500kg, 40x1000kg</li> </ul>
Verification of weighing & measuring equipments	Accurate weighing & measuring equipment for trade	<ul style="list-style-type: none"> <li>No of equipment verified</li> </ul>	12,000
Bi-annual calibration of standards & testing equipment	Accurate standards & testing equipments	<ul style="list-style-type: none"> <li>No of standards &amp; testing equipment calibrated</li> </ul>	75 mass stds, 11 measures of capacity & 6 length stds, 13 testing equipment & 33 T/Ws calibrated
Inspections of traders' premises to ensure compliance with W & M Act and TDA	Inspections carried out to ensure compliance	<ul style="list-style-type: none"> <li>Number of inspection visits to traders premises</li> </ul>	500

➤ *Ease of Doing Business*

**Table 3. 7: Summary of Sector/Sub-Sector Programmes- Ease of Doing Business Programmes**

<b>Programme Name: Ease Of Doing Business</b>			
<b>Objective: To create a conducive environment to promote business growth</b>			
<b>Outcome: Automation of Business Services</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Electronic Business Services	Integration of SBP, Liquor License & Fire certificate in one system	Revenue Collection	Kes 600M
		No. of businesses registered	100,000

**Table 3. 8: Summary of capital Projects to be implemented during 2019/2020**

<b>Project Name</b>	<b>Location/ Ward</b>	<b>Objective</b>	<b>Output/ Outcome</b>	<b>Performance Indicators</b>	<b>Time Frame (Start-End)</b>	<b>Implementing Agencies</b>	<b>Budget (Kshs)</b>
1. Rehabilitation of Retail markets	Mwembe Tayari	Provide additional trading space in markets	<ul style="list-style-type: none"> <li>• Employment opportunities for youth</li> <li>• Reduction in no of youths involved in crimes</li> <li>• Improve business environment in markets</li> </ul>	1 Retail markets rehabilitated (Sega & Mwembe Tayari)	Oct-March	CEM/CO-TRADE	30
2. Modernization of Makupa market into a 2 storey building with a basement parking	Makupa	Provide additional trading space in markets	<ul style="list-style-type: none"> <li>• Employment opportunities</li> <li>• Improve business environment in markets</li> </ul>	1 retail market reconstructed	Oct-March	CEM/CO-TRADE	120m
3. Civil Works at Kongowea Market	Kongowea	<ul style="list-style-type: none"> <li>• Enhance trading environment</li> </ul>	<ul style="list-style-type: none"> <li>• Improve business environment in markets</li> </ul>	<ul style="list-style-type: none"> <li>• Drainage works</li> <li>• Improvement of ground surface</li> <li>• General painting</li> <li>• plumbing &amp;</li> <li>• electrical works</li> </ul>	Nov - June	CEM/CO-TRADE	30m

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Budget (Kshs)
3.Establishment of Biashara Centres	Changamwe & Nyali	To provide investment opportunities	<ul style="list-style-type: none"> <li>Improved business opportunities</li> </ul>	2 Biashara Centres established	Oct - Dec	CEM/CO-TRADE	80m
4.Establishment of Mombasa County Value Addition Centre	Likoni	To provide investment opportunities	<ul style="list-style-type: none"> <li>Processing of primary products i.e. industrial, fisheries, Livestock &amp;</li> <li>Agricultural products.</li> </ul>	1 value addition centre established.	Sept-April	CEM/CO-TRADE	45m
5.Establishment of Aautomobile Park	Changamwe	To provide investment opportunities	<ul style="list-style-type: none"> <li>Show rooms &amp; motor vehicle assembly plants established.</li> </ul>	1 automobile park established	Aug - June	CEM/CO-TRADE	100m
6.Modernization & digitization of three cess collection points	Miritini, shanzu & Likoni	Enhance revenue collection	<ul style="list-style-type: none"> <li>Installation of weighbridges &amp;</li> <li>CCTV cameras</li> </ul>	% Increase in cess revenue collected	Sept – Dec	CEM/CO-TRADE	30m
7. Purchase of Standards & Testing Equipment	Whole county	Ensure consumer protection & fair trade practices	<ul style="list-style-type: none"> <li>Purchase of working standards</li> <li>Purchase of secondary reference standards</li> <li>Purchase of beam scales</li> <li>Purchase of inspection equipment</li> <li>Purchase of test weights</li> </ul>	<ul style="list-style-type: none"> <li>5 sets (1mg – 20kg)</li> <li>2 sets (1mg – 20kg)</li> <li>4 sets of beam balances (100mg, 200mg, 1kg, 5kg, 20kg)</li> <li>Roller weights</li> </ul>	Oct - March	CEM/CO-TRADE	<b>25m</b>
8.Modernization & Digitization of Departmental Records	Bima Towers (9th Floor)	Safe custody of records & easy retrieval of information	<ul style="list-style-type: none"> <li>Effective management operations</li> </ul>	<ul style="list-style-type: none"> <li>3 computers</li> <li>2 scanners</li> </ul>		CEM/CO-TRADE	<b>1.5m</b>
9.Office renovations & refurbishment	Bima Towers 9 <sup>th</sup> floor	<ul style="list-style-type: none"> <li>Enhance better working environment</li> </ul>	<ul style="list-style-type: none"> <li>Effective &amp; efficient service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Renovated offices</li> </ul>		CEM/CO-TRADE	<b>7m</b>
10. Purchase of office furniture	Bima Towers 9 <sup>th</sup> floor	<ul style="list-style-type: none"> <li>To provide a conducive work environment</li> </ul>	<ul style="list-style-type: none"> <li>Effective &amp; efficient service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Office furniture purchased</li> </ul>		CEM/CO-TRADE	<b>7m</b>

### 3.2.2: Public Administration & International (Or Inter-Government) Relations Executive Services

**Table 3. 9: Capital Projects to be implemented during the plan period 2019/20- Executive Services**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of Governor's residence.	Kisauni / Mwakirunge ward	To establish an official Governor's residence for efficiency in service delivered	Governor's residence constructed	Completion of the Construction of the House and furnishing in the next financial year	1 year July 2019-June 2020	County Government of Mombasa.	50,000,000
<b>Construction of the Deputy Governor's residence</b>	Mvita/ Tudor ward	To establish an official Deputy Governor's residence for efficiency in service delivered	Deputy Governors house constructed	Completion of the Construction of the House and furnishing in the next financial year	1 year July 2019-June 2020	County Government of Mombasa.	33,000,000
<b>Construction of Sub County Court</b>	<b>Likoni/ Mjambere ward</b>	To ensure legal service is easily accessible at the grassroots.	County Court constructed	Completion of the Construction of the County Court and furnishing in the next financial year	1 July 2019 – June 2020	County Government of Mombasa	30,000,000

- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted
  1. Weekly director meetings with staff.
  2. Monthly Chief Officers and directors meetings.
  3. Establishing quarterly Chief Officers and directors sectorial meetings.

➤ **County Public Service Board**

**Table 3. 10: Table: Sector/ Sub-sector programmes – County Public Service Board**

<b>Programme Name (As per the Programme Based Budget):</b> General Administration, Planning and Support Services			
<b>Objective:</b>			
1. To Establish and abolish offices in the County Public Service			
2. Appoint persons to hold or act in Public offices			
3. Exercise disciplinary control			
4. Promotion of values and principles of Public Service			
5. Facilitate the development of coherent, integrated human resource planning			
<b>Outcome:</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>

General Administration, Planning and Support Services	<p>a) Competent, efficient and motivated workforce.</p> <p>b) County public service that upholds values and principles of public service.</p>	<p>i) Motivated staff</p> <p>ii) Disciplined workforce</p> <p>iii) Reduction in industrial action</p> <p>iv) Citizen satisfaction in Service Delivery</p> <p>v) Communications to citizens on service delivery</p> <p>vi) Duly filled performance appraisal forms</p>	70% well trained staff.
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**Table 3. 11: A summary of the capital projects to be implemented during the plan period – Public Service Board**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs )
1. Acquisition of Data Server, Computers and ICT Networking	CPSB - Offices	- Digitalization of Human Resource - To improve service delivery	-Up to date, reliable staff data	Ease of verification of Existing staff data - Monitoring and evaluation staff performance - Monitoring and evaluation of wage bill - Integrated human resource planning	1 <sup>st</sup> July 2019	CPSB	7.5M
2. Acquisition of Bulk Filers and Containers for Record Storage	CPSB Offices	- Safe storage of and controlled access to Records -improve efficiency -Institutional memory	Up to date, reliable and efficient safety of records	- Safe guard integrity of Board process - Improved turnaround time between request and feedback.	1 <sup>st</sup> July 2019	CPSB	5M
3. Repartition of PSB Offices and acquisition of Furniture and Fittings	CPSB Offices	-To improve working environment - Transparency and Accountability of public workforce	Safe working environment	Improved staff morale and motivation - Reduction on staff turnover	July 2019	CPSB	4.5M
4. Research		Recommendations for implementation Indicating timelines and persons responsible.	-Compliance with National and County laws and policies  -Address challenges	Improved staff morale and motivation - Reduction on staff turnover	Sept 2019	CPSB	6M

### ➤ **Devolution and Public Service Administration**

The Department of Devolution and Public Service Administration is expected to strengthen devolution and decentralization of public service delivery in the County in ensuring that the objects of devolution are achieved in the county. Development expenditure will go a long way in realizing devolution services 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.

The department of Devolution and Public Service Administration will continue to streamline the Human Resource Function of the County towards a lean and efficient workforce.

The department is also planning to devolve services to the grassroots focusing on citizen participation and engagement, enforcement of county laws, providing security to county Assets.

These will be measured by the increase of productivity of its Human Resource, satisfaction levels of the clients and stakeholders, reduced incidences of theft and damage of county Assets, improved adherence to county Laws.

#### **Sector/ Sub-sector name: Public Administration and International (or Inter-Governmental) Relations**

##### **Description of significant capital development**

The department will undertake the construction of Service centres and ward offices for improved service delivery to mwanachi.

The department will also construct a training school at the inspectorate for regular trainings of our Enforcement staff as well as train other counties and outside clients as an income generation activity.

This facility will also enable the county save on its expenditure of hiring facilities for training the enforcement employees.

The department will install a Human Resource System that will enable it digitalize staff files and records for ease of retrieval and security of documents.

The department will renovate office spaces to improve the working environment of staff for increased productivity.

- **Sector/sub-sector key stakeholders and the responsibilities**

The departmental stake holders include:

1. Banks and Saccos
2. Lap Fund/ Lap trust
3. Civil societies

4. Professional Bodies- IHRM
5. National Government Agencies and Commissions eg The Police Service, SRC
6. Workers Unions
7. The General public
8. Internal clients –the employees
9. Development Partners, Ahadi, GIZ ,Konrad Adenauer Stiftung
10. Media

*Table 3. 12: Sub Sector/ Sub-sector programmes – Devolution & Public Service Administration*

<b>Programme Name (As per the Programme Based Budget):</b>			
General Administration, Planning and Support Services			
To provide strategic leadership in the provision of services to the citizen			
Good governance and enhanced professionalism in service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Infrastructure Development	Refurbishment of work stations/offices/spaces	No of Offices and Spaces refurbished	6

<b>Programme Name (As per the Programme Based Budget):</b>			
County administration and decentralized services			
<b>Objective:</b> To ensure the services delivery is decentralized up-to grassroots levels			
<b>Outcome:</b> Enhanced accessibility to services offered by county departments at grass root levels			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Decentralization of county public service	Ward Offices established	Number of ward offices established	4
	Service Centers established	Number of Service centres established	2

<b>Programme Name (As per the Programme Based Budget):</b>			
Compliance and enforcement			
<b>Objective:</b> To Cultivate the culture of compliance of county laws			
<b>Outcome:</b> Improved service delivery			



Sub Programme	Key outputs	Key performance indicators	Planned Targets
General Administration, Planning and support services	Training facility constructed	Training facility constructed	1
Public safety and order	Specialized communication, Surveillance and IT equipment	No. of equipment purchased	50
Disaster Management	Emergency operation Centres established	Constructed /Refurbished operation center	1

<b>Programme Name (As per the Programme Based Budget):</b>			
Programme :Public service management			
<b>Objective: To ensure effective and efficient public service which is citizen focused</b>			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Integrated Information management systems	Digitized personnel records	No of personnel records/files Digitized	1000 files

*Table 3. 13: Summary of the capital projects to be implemented during the plan period – Devolution & Public Service Administration*

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of Service Centre	Likoni	To ensure that services delivery is decentralized up-to grassroots levels	<b>Improved service delivery</b>	No. of offices established at sub county levels and equipped	July 2019- June 2020	DFSA	30m

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction, of Service Centres	Kisauni	To ensure that services delivery is decentralized up-to grassroots levels	<b>Improved service delivery</b>	offices established and equipped	July 2019- June 2020	DPSA	30m
<b>Construction of Ward Offices</b>	<b>Mwakirunge*</b>	To ensure that services delivery is decentralized up-to grassroots levels	<b>Improved service delivery</b>	offices established and equipped	July 2019- June 2020	DPSA	8m
<b>Construction of Ward Offices</b>	<b>Jomvu*</b>	To ensure that services delivery is decentralized up-to grassroots levels	<b>Improved service delivery</b>	offices established and equipped	July 2019- June 2020	DPSA	<b>8m</b>
<b>Construction of Ward Offices</b>	Kadzandani*	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established and equipped	July 2019- June 2020	DPSA	8m
<b>Construction of Ward Offices</b>	Bamburi*	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established and equipped	July 2019- June 2020	DPSA	8m
Construction and Rehabilitation of Inspectorate Training Facility	Tudor	Improve learning facilities and conditions	Improved service delivery	Constructed, renovated and Equipped training school	July 2019- June 2020	DPSA	35m
Establishment of Emergency	*Disaster prone Area	To establish Emergency Operation/rescue centre	Emergency Operation/rescue centre established	Refurbished and equipped Operation/rescue center	July 2019- June 2020	DPSA	30m

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Operation Centre							
Rehabilitation/ refurbishment of office spaces	Mvita/HQ	To Improve working conditions	Rehabilitated/Refurbished office spaces	No. of offices rehabilitated	July 2019- June 2020	DPSA	15
Installation of Information management systems	Mvita/HQ	To Digitize personnel records	Information management systems installed	No of personnel records Digitized	July 2019- June 2020	DPSA	5

**Cross-sectoral Implementation Considerations:**

To harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

The department will cultivate a good working relationship with other sectors to enable achievement of the desired goals/ Targets

**Harnessing Cross-sector synergies: Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.**

The department will use expertise of various departments' e.g functions of public works, Sanitation, lands and physical planning, to ensure standards are adhered to for overall success.

### 3.3.3: Health

Table 3. 14: Sector/ Sub-sector programmes - Health

Programme Name: General Administration, Planning and Support Services including monitoring and Evaluation (As per the Programme Based Budget):			
Objective: Improve service delivery Improve service delivery by planning to derive achievable targets and provide support services appropriately			
Outcome:			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Leadership and Governance	Put in place strategic leadership and oversight policies	<ul style="list-style-type: none"> <li>- 4 management Board meetings at Coast General Hosp.</li> <li>- 12 CHMT meetings</li> <li>- 4 integrated support supervision</li> <li>- 1 training for facility management committees</li> <li>- 1 county stakeholders forum</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly management Board meetings at Coast General Hospital</li> <li>- Monthly CHMT meetings</li> <li>- Quarterly integrated support supervision</li> <li>- Training of facility management committees</li> <li>- Hold 1 county stakeholders forum</li> </ul>
Health Financing	Enhance revenue generation and strength transparency and accountability	<ul style="list-style-type: none"> <li>- Increase revenue generation</li> <li>- Strict adherence to procurement act of 2005 and regulation of 2006</li> <li>- Account for all expenditures incurred</li> </ul>	<ul style="list-style-type: none"> <li>- Increase revenue from 392M, to 500M</li> <li>- Reduce incidences of Audit queries</li> </ul>
Health policy and planning	Provide a roadmap and guidelines to operationalize activities	<ul style="list-style-type: none"> <li>- Enact of policies and law-</li> <li>- Development of annual work plan</li> <li>- Implementation of the annual work plan</li> </ul>	<ul style="list-style-type: none"> <li>- Development of Annual Work plan by end of May of every financial year</li> <li>- Mobilize resources to implement the annual work plan</li> </ul>
Health Infrastructure	Improve Health infrastructure to enhance access to quality Health care Provide efficient support services to improve service delivery	<ul style="list-style-type: none"> <li>- Improved infrastructure of various facilities</li> <li>- Purchase equipment to enhance efficiency in the level 5 &amp; 4 facilities</li> </ul>	<ul style="list-style-type: none"> <li>- Completion and equipment of 2 level 4 facilities</li> <li>- Improve sewerage system at Maweni and Mvita H/C</li> <li>- Rehabilitate the drainage for storm water at Magongo, Jomvu , Shikadabu Ziwa la Ngombe H/C</li> <li>- Purchase plant and Equipment for level 5 and 4 Hospitals purchase 1 van for the CHMT</li> <li>- Purchase of 3 double cabs for the sub county MOH</li> </ul>
	ICT	<ul style="list-style-type: none"> <li>- Improved diagnostic service</li> </ul>	<ul style="list-style-type: none"> <li>- Establish telemedicine services</li> <li>- Establish tele-radiology services to link CGH with Portreitz, Likoni and Mlaleo</li> </ul>

*Table 3. 15: A summary of the capital projects to be implemented during the plan period 2019 – 2020 - Health*

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Rehabilitation of sewerage at Mvita	Mvita/Majengo	Rehabilitate the sewage drainage system	Improved waste management	Completion certificate	2019-2020	CGM	1.5M
Construction and equipping Cardiac Catheterisation laboratory	Mvita/Tononoka	To establish a cath lab at CGH	Improved diagnosis and treatment of cardiac emergencies	Cath lab unit in place	2019-2020	Jaffer Foundation	80M
Construction of 50 bed private wing and Doctors plaza at Coast General Hospital	Mvita/Tononoka	Create inpatients for clients from the cooperate and Senior Civil Servants	Number of corporate clients and civil servants	Completer certificate	July 2018 – December 2018	PPP CGM & Donor	200M
Construction of perimeter wall at Mvita Clinic	Mvita/Majengo	Improve security at the facility	Reduce incidences of theft and trespass	No cases	Oct 2019 December 2019	PPP Mombasa Cement	3.5M
Establish 3 MAT dispensing Centres ( Likoni, Port Reitz & Mvita)	ALL	Rehabilitate Drug and substance users	Number of clients rehabilitated	Number of clients rehabilitated	July 2019 – December 2019	CGM Directorate of liquor license	15 M
Equipping & staffing of Marimani Sub. County Hospital	Kisauni/Mwakirunge	Operationalize the hospitals	Improved access to services	Number of equipment's procured  No of staff recruited	2019 – 2020	CGM	96M
Improve drainage in flood prone facilities ( Ziwa la Ngombe, Magongo, Maweni, Jomvu Model & Shikaadabu)	Kisauni/Ziwa La Ngombe	Storm water drainage constructed	Improved drainage for storm water	No facilities with appropriate drainage	2019 – 2020	CGM	15M
Standby Generator for vaccines at Kisauni S.C	Kisauni	To maintain cold chain during power outage	Maintain Required temperature for vaccines	No wastage of vaccines	July 2019 Oct 2019	CGM	5.5M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of second Theatre at Portreitz Hospital	Changamwe	Theatre Constructed	Improve service delivery	Number of surgeries conducted	2019 - 2020	CGM	3M
Renovation of maternity at (Utange & Bamburi)	Kisauni / Shanzu/ Kadzandani	Renovate existing maternity rooms	Improve access to maternity services	Completion certificate	2019-2020	CGM	4M
Completion of Vikwatani H/C.	Kisauni/ Junda	Provide access to comprehensive health care to the population.	Number of clients seeking for health care services	Completion certificate	2019-2020	CGM	17m
Equipping and staffing of Chaani SC hospital	Changamwe /Chaani	Increase access of Health care services to the people of Changamwe	Improve the status of Health of people of Changamwe	Operating the Sub county hospital	July 2019 Dec 2019	Procurement	96M
Construction of integrated maternity and NBU at Port Reitz Hosp.	Changamwe/ Port Reitz	Increase access to maternity services	Increase the number of people seeking maternity services	Completion certificate	2019-2020	Dept. of infrastructure and Public Works	25M
Completion of Mtongwe S. c. Hospital	Likoni/Mtongwe	Complete pending works	Increase access of health care services to people of Likoni	Completion certificate	2019-2020	Consultant / Dept. of infrastructure and Public Works	17M
Completion of Shika Adabu S. C. Hospital	Likoni/shika Adabu	Completion pending works	Increase access of health care services to people of Likoni	Completion certificate	2019-2020	Consultant /Dept. of infrastructure and Public Works	17M
Placement of 6 Containers clinics in informal settlements (Bangladesh, Owinoouru,	Mombasa County	To prepare site for placement of refurbished 6 clinic containers	Increased access to health care services to clients in informal settlements	6 container clinics established	2019-2020	County government/ Ministry of Health	9M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Kadzandani, Timbani, Muoroto,)							
Purchase of standby Generator of Likoni S. c. Hospital	Likoni	Have power at the facility for 24 hours	24 hours services Delivery including operational in theatre	Delivery note	2019-2020	Director procurement	5.5m
Construction of a regional oncology center	Mvita/ Tononoka	To construct Radiotherapy centre	enhanced care of patients with cancer in the coast region	Completion certificate Radiotherapy unit procured	2019-2020	CGM/ National Government	300M

### 3.3.4: Social Protection, Culture & Recreation Sector

The department is composed of the following Sections:

- ✓ Youth Affairs
- ✓ Gender Affairs and Disability Mainstreaming
- ✓ Sports Development
- ✓ Cultural Affairs
- ✓ Public Entertainment

#### Strategic Objectives

- To empower the youth with livelihood skills;
- To harness the full potential of the county cultural heritage;
- To promote sports development in the county; and
- To support women and Persons with Disability (PWDs) with start-up kits; and
- Provide and maintain public entertainment and recreational facilities.

#### Description of significant capital development

The department constructed a new state of the art stadium in Changamwe Sub-County.

*Table 3. 16: Sector/ Sub-sector programmes – Social Protection, Culture and Recreation*

Code	Key Outputs	Key Performance Indicators	Targets
<b>P1: Administration, Planning and Support Services</b>			<b>Training of Staff</b>
<b>Sp1: Administration Services</b>			
<b>Outcome: Efficient delivery of services and customer satisfaction</b>			
<b>Delivery Units</b>	Service Deliver		
<b>Sp2: Personnel services</b>			Development of service charters
<b>Outcome: Improved service delivery</b>			
<b>Delivery Units</b>	Policy and Administration		
<b>P2: Youth Affairs</b>			
<b>Sp1: Youth Economic Empowerment</b>			
<b>Delivery Units</b>	Directorate of Youth Affairs and revolving fund board		Empowerment of 10,000 youth through training, skills development and
<b>Outcome: Empowered youth.</b>			
<b>P3: Gender Affairs and Disability Mainstreaming</b>			Empowerment of 5,000 women and PWDs.
<b>Sp1: Economic empowerment of women and PWDs</b>			
<b>Delivery Units</b>	Directorate of Gender		
<b>Outcome: Empowered women and persons living with disability.</b>			



<b>P4.Sports Development</b>		Improvement of 9 sports ground and provision of sporting equipment
<b>Delivery Units</b>	<b>Directorate of Sports</b>	
<b>Outcome: Improved livelihoods for sportsmen and women</b>		
<b>P5: Cultural Affairs</b>		5 cultural sites and monuments preserved.
<b>Sp1. Promotion , development and preservation of Cultural heritage</b>		
<b>Delivery Unit</b>	<b>Dir</b>	
<b>Outcome: Preserved positive cultural practices, sites and monuments</b>		
<b>P5 :Public Recreation and Entertainment</b>		-construct Community cultural center - rehabilitate 1 public park
<b>Sp1. Promotion and development of recreation and public entertainment facilities</b>		
<b>Outcome:</b>		
<b>Delivery Unit</b>	<b>Directorate of Cultural Affairs</b>	

*Table 3. 17: A summary of the capital projects to be implemented during the plan period - Social Protection, Culture & Recreation Sector*

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Construction of Community Cultural Center	Jomvu	To provide a platform for cultural practitioners	Creation of job opportunities for members of the community	Cultural Centre	2019-2020	CGM	20,000,000
Improvement of public parks and recreational facilities	Nyali, Likoni	Improvement of Uhuru Gardens, Kengeleni, Shell beach.	Increased use of public parks Improve ambience	Increased no of visitors to the parks	2019-2020	CGM	5,000,000
Preservation and protection of heritage site.	Likoni	Protection program for Kaya Shonda	Protection of Kaya	Reduction of encroachment and destruction of the Kaya	2019-2020	CGM	5,000,000
Mombasa County Music and Film Production Studio	County Wide	To support performing artists in music and film production	Improved youth talents in art	Film & Music studio	2019-2020	CGM	10,000,000
Levelling of community fields	Jomvu Miritini, Mikindani, Jomvu Kuu	Grading, Planting of grass and provision of goal posts	Promotional of sports activities at the local level	Levelled grounds	2019-2020	CGM	20,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Establishment of Mini Stadium	Bububu Likoni	Construction of a 2000 seater stadium with a running track.	Improved play grounds	Stadium facility	2019-2020	CGM	80,000,000
Establishment of a Volleyball, hockey and basketball courts	Changamwe Changamwe	Construction of outdoor multi-purpose court for local community and competition use	More sporting activities	Volleyball and basketball court	2019-2020	CGM	20,000,000
Construction of a modern state of the art County stadium	Mvita/Tononoka	To provide an international sports facility	Promotion of local and international sports activities	State of the art stadium	2019-2020	CGM	600,000,000
Establishment of Youth empowerment centre	Mvita/Tononoka	To provide information to the youth  Youth engagement  Talent Identification.	Empowered youth	No of youth using the centre	2019-2020	CGM	15,000,000
Women rescue centre (Phase II)	Kisauni/mwakirunge	Provide temporal shelter for vulnerable women	Improved welfare for women	No of women referred to the centre	2019-2020	CGM	10,000,000
Construction of two Social Halls	Mtopanga/junda /Kongowea	To provide social amenity in marginalized wards	Easy access to the social amenities	No of activities held at the centre	2019-2020	CGM	20,000,000
Economic empowerment and Revolving Fund	All Sub -Counties	<ul style="list-style-type: none"> <li>To provide capital to youth, women and PWD's to start up business ventures</li> </ul>	Empowered youth,women and PWD's	No of youth,women and PWDS who access funds  No of business ventures opened by youth,women and PWDS.	2019-2020	CGM	50,000,000

## Cross-sectoral Implementation Considerations

*Table 3. 18: Harnessing Cross-sector synergies: Social Protection, Culture & Recreation*

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Youth Economic Empowerment	Youth Affairs	Tapping of youth talents; Involvement of youth in the creative industry; Involvement of youth in agribusiness; Skills development	High expectations from the Youth	Establish youth talent centers; Establishment of Community Cultural Centers; Funding and training in Agribusiness; Training in vocational and Technical institutions
Youth Talent development	Youth Affairs	Capacity building in culture and creative industries; Training in different sports disciplines; Develop curriculum	Inadequate funding	Training in vocational and Technical institutions
Youth Social Development	Youth Affairs	Prevention and creation awareness on alcohol and substance abuse; Rehabilitative and curative services for Alcohol and substance.	Inadequate funding	Provision of funds; Facilities and staff
Gender Social Economic Empowerment	Gender Affairs	Involvement of Women in the creative industry; - Involvement of Women in agribusiness; Skills development	Inadequate funding	Establishment of Community Cultural Centers; Funding and training in Agribusiness; Training in vocational and Technical institutions
Gender and Social Protection	Gender Affairs	Support for needy girls Support for the aged Support for the aged Rescue of the vulnerable persons	Lack of adequate infrastructure	Coordination in identification and distribution of sanitary pads to the needy girls; Rehabilitation of the home for the aged (Alms House); Medical camps and resident nurse; development of a rescue house
Promotion and Development of Sports	Sports Development	Provision of funds	Inadequate funding	Availability of funds for procurement of sports kits, equipment, league organization and training
Sports Facilities	Sports Development	Designing and construction	Inadequate funding	Preparation of BQs, tender documents and supervision of works
Promotion, Development and Preservation of Cultural Heritage	Cultural Heritage	Provision of market for cultural goods and services	Competition from low quality Chinese products	Marketing of Mombasa as a tourist destination of choice; Organizing more open air market days

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		Trade; open air markets; Participation of Youth; Participation of women		Encourage more youth and women to venture in preservation of cultural heritage
Historical and Cultural Sites	Cultural Heritage	Promote tourism; Facilitate youth and women employment	Reduced freedom for use of privately-owned monuments	Increasing branding and marketing of monuments; Increased community involvement; Increase collaboration with private monument owners; Heritage sites owners should not pay land rates-framework for compensation
Promotion and Development of Culture and Creative Arts	Public Recreation and Entertainment	Provision of market for cultural goods and services; open air markets; Participation of Youth; Participation of women	Inadequate funding	Marketing of Mombasa as a tourist destination of choice; Organizing more open air market days  Encourage more youth and women to venture in Culture and creative arts
Promotion and Development of recreation and entertainment facilities	Public Recreation and Entertainment	Designing and construction	Unavailability of land	Preparation of BQs, tender documents and supervision of works
Empowered PWDs	PWDs	Trade licenses	Lack of policy	Waivers on licenses for PWDs
Affirmative Action	PWDs	Equity in employment; Building	Ignorance	Ensure employment of PWDs; To ensure County Buildings are PWDs compliant

### 3.3.5: Agriculture, Rural and Urban Development Sector

#### ➤ Agriculture

**The Crops sub department: has planned to undertake the following:**

**Administration, Planning and Support Services:** The crops sub-department has planned the following

- The sub department plans to Capacity build 48 staff on promotional courses, short courses on agricultural technologies that will aid them in improved service delivery to farmers..
- Plan to capacity build 5000 stakeholders on value addition, agribusiness, urban & peri urban agricultural technologies, climate smart agricultural technologies, cross cutting issues, crop husbandry through Barraza's, on farm demonstrations, trainings, group visits, individual farm visits, farmers field days, seminars and workshops.
- Plan to recruit 45 technical staff so as to reduce the high workload for the existing staff and wider coverage of extension units that lack staff and for improved service delivery and efficiency.

**Crop Production and Productivity:** The crops sub department has planned the following in order to improve food security

- Increase the number of households accessing food within the county to 11,000. This will be achieved by training the households in various agricultural technologies using different extension methods.
- Help vulnerable farmers benefiting from input subsidy programme. The sub department targeted to issue 5000 farmers with certified maize seeds, assorted vegetable seeds & fertilizer for planting during the long rains season. The main objective is to improve food security and household incomes.
- Facilitate farmers to put 7 acres under vegetable production using micro irrigation for farmer groups in Likoni, Jomvu, Changamwe, Mvita, Nyali & Kisauni sub counties
- Plan to plough 400 acres of land for farmers using tractor. The county purchased 2 more tractors and accessories in the last financial year and this will be used in the current financial year to expand the acreages for crop production and ensure that land preparation is timely before the onset of the rains.
- Plan to rehabilitate 5 water pans in Mwakirunge, Mirironi & Dongo kundu for use in vegetable production under irrigation for farmer groups living around these waterpans.
- Plan to purchase 100,000 tree seedlings for planting within the county so as to mitigate environmental degradation.
- Plan to implement 3 climate smart agricultural technologies

**Marketing and value addition:** The crops sub department plans to undertake the following in order to increase income and create employment among the youth, women, people living with HIV/AIDs & people living with disabilities

- Plan to increase the percentage quantity of local produce accessing the retail market by 5%. This will be achieved through capacity building of farmers.
- Plan to enable groups' 40 women, people living with disabilities and youth to engage in value addition of agricultural for employment creation, in value addition of coconut, assorted fruits, amaranthus, groundnuts, root crops, wheat crops.
- Plan to ensure that the number of value added products accessing the market is 5. The sub department will train the groups on how to improve the quality of their value added products and get KEBS mark and hence access the super markets.
- Plan to increase the percentage in the farm household income 12%. With many groups undertaking value addition and accessing the market with their products this results in increase in farm household income.

- Plan to purchase 3 value addition equipment for groups
- Construction of an agribusiness, value addition center in Mwakirunge

**The sub department of Livestock intends to;**

- To capacity build 19 members of staff and 2000 stakeholders and recruit 4 officers.

Through our livestock extension we targeted to increase the percentage of households accessing food to 70%, household income by 20%, the quantities of animal produce and products by 12% and the produce accessing market to 70%. We also targeted to increase the number of value addition groups to 12 as well as the number of value added products by 20%. We targeted to issue 1000 farmers with subsidized inputs and increase the number of livestock breeds to 180,000.

- To construct one sale yard in Mwakirunge

**The sub department of veterinary services intends to;**

- Carry out animal disease, pest control and management by carrying three vaccination campaigns targeting to increase the animals vaccinated against trade and public health sensitive diseases and control of livestock pests to 80% (16000 animals) additionally, will increase the number of livestock slaughtered and inspected in licensed slaughter houses to 81.5% (400,000).
- One large stock Slaughter house will be in Likoni Sub-county and one poultry slaughter house rehabilitated in Mvita Sub County this will improve the quality of meat being consumed in the county and also will generate more revenue.
- The sub-department also envisages recruiting technical staff, capacity build staff and also capacity build animal health and animal welfare stakeholders

**Key statistics:**

- Area: 212.48 km<sup>2</sup>
- Agricultural land 129.1 km<sup>2</sup>
- Land under crop production 23.22 km<sup>2</sup> which is 18 % of the total agricultural land
- Urban area is 140.6 km<sup>2</sup>
- Population: 924,143 persons-2009 population census (1,300,000 persons 2015 projection)
- Total Population of Livestock in Mombasa County is 169,198(cattle, shoats camels, crocodiles and poultry)
- Irrigation potential: 13 km<sup>2</sup>
- Irrigated: 2 km<sup>2</sup> (15% of the total irrigation *potential*)
- Farm families: 24,200
- Staff: 75 technical staff & 36 Administration staff
- Staff: farmer ratio: 1:781
- There are 15 Beach Management Units with a membership of approximately 4, 500 people
- Fishermen use 1,500 motorized and non-motorized artisanal fishing vessels
- Fish catches ranges from 800,000 – 1,000,000 Kgs/yr

### The strategic priorities of the sub-sector and sub-programs:

- Increase crop production and productivity through employment of better farming practices and protection of farming area.
- Promote Land management and development
- Increase market access for livestock products through marketing initiatives and establishment of processing and value addition facility.
- Increase livestock production through establishment of modern farming practices, provision of better inputs and favorable environment for the livestock
- Capacity build the sub sector to improve service delivery
- Improve co-operative governance and establish county cooperative legislation and policy framework for cooperative growth
- Increase cooperative penetration and deepening.
- Improve economic well-being of the county and promote cooperative marketing and value addition
- Increase fish production and productivity through provision of modern fishing gears
- Capacity building of Beach Management Units and fish farming groups on marketing and value addition techniques/technologies

### Description of significant capital development

- **Crops sub department**

**-Farm inputs subsidy programme** : Certified inputs play a greater role in increasing agricultural production geared toward the attainment of sustainable development goals 1.(No Poverty), goal 2.( Zero Hunger) and, goal 3.(Good Health and Well-being ) of citizens. This project will be rolled in 30 wards within the 6 sub counties. The overall objective is to ensure food security for the residents of Mombasa County and have surplus to the market

**-Construction of an agricultural & marine training & incubation Centre** : The center will be constructed in Mwakirunge & it will assist build the capacity of the staff and the community to improve their food security by adopting appropriate technological innovations, sustainable land and environmental management and rehabilitation and use of natural resources

**-Promotion of micro irrigation:** In response to Climate Change challenges and through innovative technologies and practices the Crop management unit Mombasa County is intending to initiate the climate smart agricultural technologies (use of drip kits and shade nets) in an attempt to adapt agricultural activities to changing climate conditions and to ensure a stable and improving food supply in the field with additional mitigation benefits

**-Water harvesting for crop production:** The change in rainfall patterns has resulted in erratic & unevenly distributed rainfall leading to floods & at times drought. These 2 extremes affect crop production adversely in the county. The crop management sub sector intends to mitigate these effects by rehabilitating existing water pans which can then be used for vegetable production under irrigation.

**-Promote cottage industries:** Value addition is one of the most important components of food and nutrition security in Mombasa County .Value addition involves the conversion or transformation of our primary commodities into intermediate or finished goods for maximum benefit of derived value. Mombasa County is endowed with the largest whole sale fresh produce market in the East and Central Africa region. **“The Kongowea Market”**. Sometimes surplus supply of agricultural produce ends up in this market which is in the “heart” of Mombasa city is the real cause of lower price of produce in the market. Value addition of primary agricultural commodities through the process of manufacturing or

agro processing will increase the value of agricultural commodities thus also increasing their economic value & increase household incomes for youth, women & disabled groups. This project will be rolled in 6 sub counties

**-Agricultural machinery:** These are value addition equipment. Value addition increases the shelf life of a product and at the same time increases the value or the income from the same product and creates employment

**-Purchase of furniture:** To make working environment more comfortable

-Purchase of motor vehicle and motor cycle

- **Sub department Livestock**

**-Sale yards:** The sale yard will enhance marketing of livestock and livestock products help farmers access the market and at the same time generate revenue for the county. Develop a marketing infrastructure. There is no sale yard in the County. Hence animals are sold by the road reserves. Purchase of breeding stocks to improve the breeds as the county does not offer Artificial Insemination. This will improve productivity and production hence increase income for the households.

**-Promotion of Dairy goats: Mombasa** County being an urban county, with farmers having small land sizes which cannot sustain cattle. Farmers are being given breeding stock to improve the production and productivity. There is no Artificial Insemination done by the County. Dairy goat production will improve the food security to the households and farmers will be able to get income from milk. Cottages industries can be established later for value addition and hence create employment.

**-Promotion of indigenous Poultry and Rabbit production:** Poultry and rabbits are small animals and can be reared in Urban as well as in the Peri urban areas. Mombasa has a problem of agricultural land, the department is promoting the Urban and peri urban Agriculture and these livestock are best suited. Promotion of these enterprises will lead to improving the food security and income for the households. Also value addition can be done in both poultry and rabbits and cottages industries can be established hence creating employment.

**-Purchase of motor bikes:** To improve efficiency in dissemination of Livestock extension services.

- **Sub department veterinary**

The Sub-Department will construct one slaughter slab for large stock in Likoni Sub County and rehabilitation of Majengo poultry slaughter slab. This will improve the quality of meat being consumed in the County and also will generate more revenue

- **Sub department cooperatives**

-Develop a business information Centre

- **Sub department of Fisheries**

- Procurement of modern fishing boats and fishing gears: This will increase fish production leading to improved food security and nutrition. This will also improve incomes to the fisher folk leading to improved livelihoods.

- Promotion of fish farming: The sub department is planning to promote aquaculture and mariculture in the county in order to reduce over-reliance of capture fisheries for source of food and income.



- Renovation of fisheries office block, installation of air conditioners and ICT equipment as a way to make the office a suitable environment for work. This will in turn improve work efficiency and quality as staff will be motivated.
- Purchase of motor cycle will also improve extension service hence service delivery to our customers will be easy and fast.
- Fish farming promotion (aquaculture, cage farming);
- Common user cold storage;
- Establishment of fish landing sites;
- Establishment of fish ports;
- Establishment of fish auction market

**Table 3. 19: Sector/sub-sector key stakeholders and the responsibilities - Agriculture, Rural and Urban Development**

Stakeholder Name	Responsibility
Research Institutions	Crop, livestock and Fisheries research
Institutions of higher learning	Staff training and induction
Farmers/CBOs	Community development and empowerment
Non-Governmental Organizations (NGOs)	Policy Advocacy
Development partners	Support development projects
Pest Control Products Board	Regulation and advisory
Kenya Plant Health Inspectorate Service (KePHIS)	Regulatory
National Environmental Management Authority (NEMA)	Safeguard environment
KALRO Naivasha	Researches in livestock
Mombasa Kuku Kienyeji development Cooperative	Cooperative helps in marketing poultry and poultry products
(Value Chain Actors ) Meat, Milk, Hides and Skins ,Livestock traders	Production and marketing of various animal and animal products
Department of lands	Issue title deeds and develop policies on lands issues and planning
Department of finance	Provides the finances to implement projects
Department of trade	Develop markets for livestock produce and products
Action AID	Capacity build value chain actors and also advocacy.
KENAFF	Voice of the farmer.
Catholic Church	Buys subsidies for farmers
Financial institutions	Loaning facilities
Ministry of Agriculture Livestock, Fisheries and irrigation.	Development of national policy and capacity building
Department of Health	Collaboration in prevention and control of zoonotic diseases

Regional Veterinary Investigation Laboratory	Disease surveillance and investigation
Kenya Veterinary Vaccines Production Institute	Suppliers of animal vaccines
Kenya Veterinary Board	Regulation of Veterinary Profession
Kenya Dairy Board	Regulation of the Dairy industry
Kenya Veterinary Association/Kenya Veterinary Paraprofessionals Association (KVPA)/ Kenya Association of Livestock Technicians (KALT)	Advocates for welfare of the veterinary professionals
Kenya Society for Protection & Care of Animals (KSPCA)	Advocates for animal welfare
Veterinary Pharmaceutical Companies	distributes veterinary drugs
Hatcheries And Day old chick suppliers	Hatches and distributes day old chicks
Animal feed manufacturers	Supplies animal feeds
Agro vets	Sells animal inputs
World vision	Capacity builds farmers on human rights and advocacy issues
Haller foundation	Capacity building of farmers
Mombasa county cooperative committee	Organize cooperative

**Table 3. 20. Sector/ Sub-sector programmes: Agriculture, Rural and Urban Development**

<b>Programme Name : CROP MANAGEMENT</b>			
<b>Objective:</b> Improve livelihoods by promotion of competitive farming, appropriate policy and development environment, effective support services, sustainable natural resources and Land management			
<b>Outcome:</b> Efficient service delivery, Improved livelihoods & household food security and nutrition			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Administration, Planning and Support Services	Staff trained	-Number of staff capacity build  - Number of stakeholders capacity build on climate change, environmental conservation, HIV/AIDs, agricultural technologies  - Number of technical staff recruited	48  5000  45
Crop Production and Productivity	Improved food security and nutrition security at household level.	- Percentage increase in number of households accessing food -Number of farmers benefiting from input subsidy programme -Acres put under vegetable production under micro irrigation & shade net - Acres put under crop production through mechanization	11,000  5000  7acres  400 acres

		-Number of water pans rehabilitated for vegetable production -Number of tree seedlings acquired & planted -Number of climate smart agriculture technologies implemented	5 water pans  100,000 seedlings  3
Marketing and value addition	Improved incomes at the household level.	- Percentage increase in quantity of local produce accessing the retail market - Number of women, disabled and youth groups engaged in value additions for employment creation - Number of value added products accessing the market -Number of value addition equipment acquired for youth, disabled & women groups -Construction of agricultural & marine training & incubation centre - Construction of a county value addition center	5%  40  5  3  Phase 1
<b>Programme Name: VETERINARY SERVICES</b>			
<b>Objective:</b> To prevent and control animal pests and diseases and improve animal welfare			
<b>Outcome:</b> Healthy and productive animals			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Disease ,pest control and management	animals vaccinated	% increase in animals vaccinated against trade and public health sensitive diseases	80% Vaccinated (16000) animals against trade and public health sensitive diseases
	Animals slaughter in licensed facility.	% livestock slaughtered and inspected in licensed slaughter house	81.5% (400,000) livestock Slaughter and inspect 400,000
	Farmers issued with vaccines and veterinary inputs.	No. of farmers issued with subsidized inputs	1000 farmers benefit with subsidized veterinary inputs and services
	Staff capacities build.	Number of staff capacity build	27 staff capacity build.
	Technical staff recruited.	Number of technical staff recruited	4 technical staff recruited
	Animal health and animal welfare stakeholders capacity build	Number of Animal health and animal welfare stakeholders capacity build	1000 Animal health and animal welfare stakeholders capacity build
<b>Programme Name:</b> Cooperative Development (Administration, Planning and Support Services)			
<b>Objective:</b> Improved access to co-operative information , extension and advisory service			
<b>Outcome:</b> Optimal use of available resources and efficient service delivery in cooperative development			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Build staff capacity	Enhanced efficiency and effectiveness in service delivery	Number of staff capacity build	18
Build stakeholders and institutions capacity	Enhanced awareness by stakeholders on cooperative issues	Number of stakeholders and institutions capacity build	3000
Recruit technical staff	Enhanced HR capacity in the directorate	Number of technical staff recruited	5

<b>Programme Name:</b> Cooperative Development (Cooperative Marketing and value addition)			
<b>Objective:</b>			
<b>Outcome:</b> Improved livelihood for the households through income generation activities			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Marketing of Jua Kali products through a cooperative society	New jobs created and increase in number of women and youth engaged in income generating activities	Increased income for women and youth	
Introduce weekly market concept	Increased income for the players	Improved livelihood	
Training & capacity building on products improvement	Increase in value of the products and access to retail market	Increase in products trading in the market	
Encourage cottage industries and strengthen value chain development	Improved livelihoods	Increased incomes	
Training programs for SME entrepreneurs to promote business and savings	Increase the number of entrepreneurs with a high business acumen	Number of new business started	
Organizing annual fair to showcase the Jua Kali products at county and national level	Enhance the profile of Jua kali products	Increase in revenues generated from Jua kali products	
<b>Programme Name: LIVESTOCK PRODUCTION</b>			
<b>Objective:</b> To improve productivity of Livestock and livestock produce through effective extension services			
<b>Outcome:</b> Improved household food security, nutrition and income			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Administration, Planning and Support Services	Staff trained	Number of staff capacity build, Number of livestock stakeholders capacity build, Number of technical staff recruited,	<b>19</b> <b>1000</b> <b>14</b>
Livestock Production and Management	Increased number of improved Livestock breeds and productivity	Percentage of households accessing food Number of farmers issued with subsidized inputs Increase in the number of livestock breeds	70% 1000 180,000
Livestock Products Value addition and Marketing	improved livestock Productivity	Percentage increase in quantity of local produce accessing the retail market Number of groups engaged in value addition for employment creation	70% 12

		Percentage Increase in the number of value added products accessing the market	20%
<b>Programme Name : FISHERIES</b>			
<b>Objective:</b> Increase fish production, quality assurance, marketing and value addition			
<b>Outcome:</b> Increased fish production			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Administration, Planning and Support Services	Staff trained	Number of staff trained	18
		Number of stakeholders and institutions capacity build	1000
		Number of technical staff recruited	26
Fish production and productivity	An agricultural and marine training and incubation Centre established	An agricultural and marine training and incubation Centre established	1
	A commercial fishing port constructed	No. of commercial fishing ports constructed	1
	Deep sea vessels and fishing gears procured	Deep sea vessels and fishing gears	1
	protected breeding areas and landing sites	Number of protected breeding areas and landing sites	20
Fish quality assurance, Marketing and value addition	Regular Monitoring, Control and Surveillance conducted	No of Monitoring, Control and Surveillance (Land and Sea Patrols)	4
	A fish market with storage facilities constructed	Fish market with storage facilities	1

**Table 3. 21: Development needs & priorities strategies to address the needs - Agriculture, Rural and Urban Development Sector**

S/No	Development needs	Priority strategies to address the needs
1.	Crop production & productivity for food security	Purchase of certified crop inputs for farmers
2.	Micro irrigation for food security	Rehabilitation of water pans & purchase of irrigation equipment for farmer groups
3.	Agribusiness & value addition for improved farm incomes	Purchase of value addition equipment for groups Construction of an agricultural & marine training & incubation centre
4.	Livestock production & productivity for food security	Purchase of breeding stock and incubators,
5.	Low fish production	Development of a county fisheries policy to guide investment and development of the sector Procurement of fishing vessels and gears Protecting breeding areas

**Table 3. 22: A summary of the capital projects to be implemented during the plan period - Agriculture, Rural and Urban Development Sector**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Farm Inputs subsidy programme	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties	Improve infrastructure, productivity and outputs	3000 farmers benefit from input subsidy programme	Number of farmers issued with subsidized inputs	2019-2020	County Government	5M
Construction of an agricultural and marine training and incubation center	Kisauni Sub-county	To improve dissemination and uptake of modern agricultural and marine practices	Well trained and informed stakeholders	-Feasibility study report -EIA assessment report -BQ report -Number of offices constructed	2019-2020	County Government of Mombasa Department of Agriculture	30M
Construction of a County value addition center for agro-processing of agricultural products	Kisauni	To create an infrastructure for youth and women to do agri-business through agro-processing and marketing of agricultural products	400 youths and 800 women involved in value addition	Number of women and youth involved in agro-processing for income generation	2019-2020	County Government of Mombasa Department of Agriculture	200 M
Promotion of micro irrigation	Kisauni, Likoni, Mvita and Jomvu Subcounties	Improve productivity	7acres put under production through micro irrigation.	Acres of land opened up for vegetable crop farming	2019-2020	County Government	1.5M
Water harvesting for crop production	Mwakirunge, Marimani, Dongo kundu, Jomvu kuu	To open up more land under irrigation to improve crop production and productivity	More agricultural produce from the county in the market	-Number of water pans rehabilitated -Number of farms under irrigation -Acres of land under irrigation around water pans	2019-2020	County Government	12M
Promote cottage industries and strengthen value chain development	Mvita, Nyali, Changamwe, Kisauni, Likoni, Jomvu subcounties	To promote value addition of agricultural produce	Improved livelihoods of the household in the county	-Number of groups women and youth engaged in value additions for employment creation -Number of value added products	2019-2020	County Government of Mombasa Department of Agriculture	1.5M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
				accessing the market -Number of value addition equipment bought for groups			
Sale yard	Mwakirunge	To enhance marketing of livestock and livestock products To generate revenue for the county and to help farmers access the market	Improved household income for the livestock farmers	One sale yard constructed  Number of livestock sold	2019-2020	County Government of Mombasa  Department of Agriculture, Livestock, Fisheries & Cooperative and partners	20M
Dairy goats project	All wards in likoni, changamwe, jomvu, Kisauni and Nyali subcounties	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income  Increase in number of dairy goats	2019-2020	County Government of Mombasa  Department of Agriculture, Livestock, Fisheries & Cooperative and partners	2.5M
Poultry project	All wards in the County	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income  Increase in number of poultry	2019-2020	County Government of Mombasa  Department of Agriculture, Livestock, Fisheries & Cooperative and partners	1M
Rabbit project	All wards in the County	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income  Increase in number of rabbits	2019-2020	County Government of Mombasa  Department of Agriculture, Livestock, Fisheries & Cooperative and partners	1M
Agricultural machinery	All wards in the County	To improve livestock productivity and value added products in the county	Increase in value added products	Number of equipment in place	2019-2020	County Government of Mombasa  Department of Agriculture, Livestock, Fisheries & Cooperative and partners	1M
Disease and Pest control and management	All wards	To control diseases and pest and improve animal production and welfare	healthy, high productive Animals and safe animal products	No of animals vaccinated	2019-2020	DALFC	7,000,000
Construct County abattoirs/	Kisauni	To ensure quality and safe meat, co-	High quality livestock products	Number of abattoirs/	2019-2020	DALFC	20,,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
slaughter houses		product and by product	for consumption and industry	slaughterhouses developed			
Rehabilitate Majengo Poultry Slaughter Slab	Mvita	To ensure quality and safe meat, co-product and by product	High quality livestock products for consumption and industry	Number of abattoirs/ slaughterhouses developed	2019-2020	DALFC	9,000,000
Purchase of backup generator for vaccine preservation	Uhuru na kazi and Kisauni	To improve service delivery efficiency	Healthy,productive and safe animal products	No. of generator procured	2019-2020	DALFC	600,000
Establish a Veterinary Laboratory	Nyali	To effectively and economically manage diseases	Quick diagnosis and management of diseases	No of Laboratory established and operationalized	2019-2020	DALFC	10M
Leather cottage industries established	Kisauni and Mvita	To enhance leather value addition	Increased income for leather value hain actors	No of cottages established	2019-2020	DALFC	10M
Develop Business Information Centre	County	Facilitate flow of information for better market decisions	Better decisions and improved market linkage	Number of people receiving services from the center	2019-2020		50M
Purchase of fishing boats	County wide	Increase capture fish production	Increased catches and incomes	Number of boats purchased	2019-2020	County Government	120 M
Construction of a 100 tonnes Multi-user Cold Store	Mvita	Reduce post-harvest losses through better handling and improved roads and storage facilities	Increased Revenue collection	Percentage increase in revenue collected	2019-2020	County Government of Mombasa and Jumuiya ya Kaunti za Pwani	80 M
Construction of a modern fish bandas including a meeting hall at Landing sites	All sub counties	Improve Mombasa county landing beaches' quality standards	Improved quality of landed fish leading to good fish prices hence increased incomes	Percent decrease in fish brokers and percent increase in fish prices at landing sites	2019-2020	County Government of Mombasa and partners	12 M
Identification and facilitation in pond construction for fish farming (mariculture)	Kisauni, Likoni and Jomvu	Promotion of Aquaculture for increased fish production	Sustainable fisheries supply for sustainable income to fishermen and creation of employment opportunities for women and youth	Percentage increase in the volume of fish from inland sources, no of youth and women actively engaged in IGA	2019-2020	County Government of Mombasa and partners	6 M
Construction of a modern fish market equipped with adequate cold chain facilities.	Mvita	Centralized fish market for better prices	Increase in income generated from fish	Improved market for fish and fishery products	2019-2020	County Government of Mombasa and partners	20 M
Acquisition, rehabilitation	44 landing sites	Establishment of designated landing	Designated and improved landing	Number of designated,	2019-2020	County Government of Mombasa	10 M



Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
and improvement of the landing sites		sites for development	sites with title deeds	improved and titled landing sites		Kenya Ports Authority and development partners	

*Table 3. 23: Cross-Sectoral Implementation Considerations in Crops sub department*

Program Name	SECTOR	Cross- sector Impact		Measures to harness or Mitigate the impact
		Synergies	Adverse impact	
<b>Crop Development</b>	ARUD	<b>Health</b> <ul style="list-style-type: none"> <li>Improved health and nutrition</li> </ul>	<ul style="list-style-type: none"> <li>Negative health effects of pesticide use</li> <li>Activities can create breeding sites for vectors</li> </ul>	<ul style="list-style-type: none"> <li>Increase production to promote food security and nutrition</li> <li>Training on safe use of pesticides and increase surveillance</li> <li>Encourage vector control</li> </ul>
	ARUD	<b>Environmental Protection, Water And Natural Resources</b> <ul style="list-style-type: none"> <li>Promotion of green city</li> </ul>	<ul style="list-style-type: none"> <li>Negative environmental impact from pesticide use and production of agricultural waste</li> <li>Competing use of portable water</li> </ul>	<ul style="list-style-type: none"> <li>Promote urban and peri urban agriculture and 10% farm forest policy</li> <li>Training on GAP (good agricultural practices)</li> <li>Promote water harvesting and conservation technologies</li> </ul>
	ARUD	<b>Social Protection, Culture And Recreation</b> <ul style="list-style-type: none"> <li>Alleviation of poverty and social protection</li> </ul>	<ul style="list-style-type: none"> <li>Creation of dependency syndrome</li> </ul>	<ul style="list-style-type: none"> <li>Participatory approach to program planning and implementation</li> <li>Implementation of agricultural based social protection programs</li> </ul>
	ARUD	<b>General Economic, And Commercial Affairs;</b> <ul style="list-style-type: none"> <li>Income generation and creation of employment</li> </ul>	<ul style="list-style-type: none"> <li>Increased Rural urban migration</li> <li>Increase in budgetary allocation required by the department</li> </ul>	<ul style="list-style-type: none"> <li>Promote value addition and cottage industries</li> <li>Diversification of enterprises</li> <li>Promotion of agro tourism</li> <li>Resource mobilization from partners and PPP</li> </ul>
	ARUD	<b>Education</b> <ul style="list-style-type: none"> <li>Improvement of child health increasing retention of pupils</li> </ul>	<ul style="list-style-type: none"> <li>Child labor in farms</li> </ul>	<ul style="list-style-type: none"> <li>Increase production to promote food security and nutrition</li> <li>Discourage use of child labour in agriculture through sensitization</li> </ul>
	ARUD	<b>Energy, Infrastructure And Ict</b> <ul style="list-style-type: none"> <li>Improvement and maintenance of farm roads</li> </ul>	<ul style="list-style-type: none"> <li>Fragmentation of agricultural land</li> </ul>	<ul style="list-style-type: none"> <li>Mobilize farmers to provide for access roads in the farms</li> <li>Policy on agricultural land management</li> </ul>
	ARUD	<b>Public Administration &amp; International (Or Inter-Government) Relations;</b> <ul style="list-style-type: none"> <li>Enhanced Staff development</li> <li>Creation of a conducive working environment</li> </ul>	<ul style="list-style-type: none"> <li>Overlapping departmental and/or intergovernmental functions</li> <li>Inefficient service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Staff development plans</li> <li>Development of policies and bills</li> </ul>
<b>Veterinary Services</b>	ARUD	<b>Health</b> <ul style="list-style-type: none"> <li>Improved health and nutrition to</li> </ul>	<ul style="list-style-type: none"> <li>Negative health effects from misuse of animal drugs</li> </ul>	<ul style="list-style-type: none"> <li>Training on safe use of animal drugs and chemicals</li> <li>Encourage vector control and animal welfare</li> </ul>

		households in Mombasa county	<ul style="list-style-type: none"> <li>• Activities can create breeding sites for vectors</li> <li>• Negative health from animal diseases(zoonotic diseases)</li> <li>• Negative health due to low production of foods of animal origin</li> </ul>	<ul style="list-style-type: none"> <li>• Increase production to promote food security and nutrition</li> </ul>
	ARUD	<b>Environmental Protection, Water And Natural Resources</b> <ul style="list-style-type: none"> <li>• Contribution to waste management</li> <li>• Planting of fodder trees which protects water and natural resources</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental degradation due to overstocking</li> <li>• Negative environmental impact from pesticides and greenhouse gases emission.</li> <li>• Competing portable water</li> </ul>	<ul style="list-style-type: none"> <li>• Use of modern technologies of fodder production</li> <li>• Promote sorting of Livestock waste and making use in animal feed</li> <li>• Promote production of organic manure from waste</li> <li>• Training on modern integrated livestock production practices</li> <li>• Promote Water harvesting and conservation technologies</li> </ul>
	ARUD	<b>Social Protection, Culture And Recreation</b> <ul style="list-style-type: none"> <li>• Alleviation of poverty and social protection</li> </ul>	<ul style="list-style-type: none"> <li>• Perceived as a poor man's job</li> <li>• Slow returns to investment</li> </ul>	<ul style="list-style-type: none"> <li>• Participatory approach to program planning and implementation</li> <li>• Implementation of livestock based social protection programs</li> </ul>
	ARUD	<b>General Economic, And Commercial Affairs;</b> <ul style="list-style-type: none"> <li>• Income generation and creation of employment</li> <li>• Revenue generation</li> </ul>	<ul style="list-style-type: none"> <li>• Increased Peri urban to urban migration</li> </ul>	<ul style="list-style-type: none"> <li>• Promote Livestock based value addition and cottage industries in the peri urban parts of the County</li> <li>• Diversification of Livestock enterprises</li> </ul>
	ARUD	<b>Education</b> <ul style="list-style-type: none"> <li>• Improvement of child health increasing retention of pupils in schools</li> <li>• Use of schools to promote livestock production</li> </ul>	<ul style="list-style-type: none"> <li>• Child labor in farms</li> </ul>	<ul style="list-style-type: none"> <li>• Increase production to promote food security and nutrition</li> <li>• Discourage use of child labor in livestock through sensitization and surveillance</li> </ul>
	ARUD	<b>Energy, Infrastructure and ICT</b> <ul style="list-style-type: none"> <li>• Improvement and maintenance of farm roads</li> <li>• Contribution on alternative sources of energy (Biogas)</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in cost of infrastructure development due to fragmentation of agricultural land</li> </ul>	<ul style="list-style-type: none"> <li>• Policy on agricultural land management</li> <li>• Promote use livestock waste for as an alternative source of energy</li> </ul>
	ARUD	<b>Public Administration &amp; International (Or Inter-Government) Relations;</b> <ul style="list-style-type: none"> <li>• Livestock subsector capacity development</li> <li>• Creation of a conducive working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Overlapping intergovernmental functions</li> <li>• Inefficient service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Staff development plans</li> <li>• Development of policies and bills</li> </ul>

Cooperative Development	ARUD	<b>Energy, Infrastructure and ICT</b> <ul style="list-style-type: none"> <li>Improve the value of property through value addition and land development (Housing Cooperatives)</li> <li>Potential to raise infrastructure bonds through cooperative engagement</li> </ul>	<ul style="list-style-type: none"> <li>Strain existing infrastructure due to increased population</li> <li>Potential source of conflict from sharing of resources</li> </ul>	<ul style="list-style-type: none"> <li>Need for adequate legislation and policy,</li> <li>Need for collaboration and stakeholders engagement in development</li> </ul>
	ARUD	<b>General Economic, and Commercial Affairs</b> <ul style="list-style-type: none"> <li>Alleviation of poverty through creation of new employment,</li> <li>Access to markets,</li> <li>Increase value of products through value additions</li> </ul>	Increased taxation and licensing by the county government	Concessions from the county government on infant cooperatives and industries
	ARUD	<b>Environmental Protection, Water and Natural Resources</b>  Cooperatives participate in sustainable development goal No. 13 on climate action.		Involve cooperatives in the implementation of the 17 SDGs
	ARUD	<b>Health</b> <ul style="list-style-type: none"> <li>Improve household livelihoods</li> <li>Access to medical services and insurance facilities</li> <li>Improved housing conditions and Hygiene</li> </ul>		
	ARUD	<b>Public Administration &amp; International (or inter-government) Relations</b> <ul style="list-style-type: none"> <li>Enhanced Staff development</li> </ul>	Poor involvement of cooperative staff in the county affairs  Poor definition of roles	Constant energumen and review of progress

		<ul style="list-style-type: none"> <li>• Creation of a conducive working environment</li> </ul>		
	ARUD	<b>Social Protection, Culture and Recreation</b> <ul style="list-style-type: none"> <li>• Contributing to youth and women empowerment through creation of income generating activities for women and youth</li> <li>• Involvement of women and youth in decision making</li> </ul>	Can contribute to family dispute by shifting power base from male domination to fair distribution	Need for civic and family training
	ARUD	<b>Education</b> <ul style="list-style-type: none"> <li>• Provide resources for education through school fees loans, improved living standards</li> <li>• Increase sensitizations on the need for education</li> </ul>		Need for more partnership with the county on the education-biased program to increase their impact. Cooperatives can manage an education revolving fund jointly established by the cooperatives and the county government
Fisheries development	ARUD	<b>General Economic, And Commercial Affairs;</b> <ul style="list-style-type: none"> <li>• Increase in trade and industry</li> <li>• Income generation and creation of employment</li> <li>• Revenue generation</li> <li>• Income generation and creation of employment</li> </ul>	<ul style="list-style-type: none"> <li>• Port congestion</li> <li>• Increased Rural urban migration Increased Rural urban migration</li> <li>• Increase in budgetary allocation required by the department</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of a fish port and market</li> <li>• Promote value addition and cottage industries</li> <li>• Diversification of enterprises Promote value addition and cottage industries</li> <li>• Diversification of enterprises</li> <li>• Promote sport fishing and ornamental fish production</li> <li>• Resource mobilization from partners and PPP</li> </ul>
	ARUD	<b>Health</b> <ul style="list-style-type: none"> <li>• Improved health and nutrition</li> </ul>	<ul style="list-style-type: none"> <li>• Negative health effects from poor fish handling</li> </ul>	<ul style="list-style-type: none"> <li>• Increase production to promote food security and nutrition</li> <li>• Training on post-harvest handling and preservation and increase surveillance</li> <li>• Construct post-harvest handling and quality assurance facilities</li> </ul>
	ARUD	<b>Environmental Protection, Water And Natural Resources</b> <ul style="list-style-type: none"> <li>• Protection of the marine ecosystem</li> </ul>	<ul style="list-style-type: none"> <li>• Negative environmental impact from depletion of rare and endangered fish species</li> <li>• Environmental destruction from fishing activities</li> <li>• Competing water usage</li> </ul>	<ul style="list-style-type: none"> <li>• Promote marine conservation</li> <li>• Training on marine ecosystem management</li> <li>• Promote water harvesting and conservation technologies</li> </ul>
	ARUD	<b>Social Protection, Culture And Recreation</b> <ul style="list-style-type: none"> <li>• Alleviation of poverty and social protection</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of dependency syndrome</li> </ul>	<ul style="list-style-type: none"> <li>• Participatory approach to programme planning and implementation</li> <li>• Implementation of fisheries based social protection programmes</li> </ul>

	ARUD	<b>Energy, Infrastructure And ICT</b> <ul style="list-style-type: none"> <li>Improvement and maintenance of fisheries infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Destruction of the marine ecosystem</li> </ul>	<ul style="list-style-type: none"> <li>Mobilize fisher folk to provide for access roads and land for fisheries infrastructure</li> <li>Policy on fisheries management</li> </ul>
	ARUD	<b>Public Administration &amp; International (Or Inter-Government) Relations;</b> <ul style="list-style-type: none"> <li>Enhanced Staff development</li> <li>Creation of a conducive working environment</li> </ul>	<ul style="list-style-type: none"> <li>Overlapping departmental and/or intergovernmental functions</li> <li>Inefficient service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Staff development plans</li> <li>Development of policies and bills</li> </ul>

### Land Planning & Housing Sub-Sector-

*Table: 3.24. Sector/ Sub-sector programmes – Land Planning & Housing*

Programme Name (As per the Programme Based Budget): Land Management and Spatial Planning			
Objective: Optimum Land Use Utilization			
Outcome: Well Planned Oit Areas			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Zoning Plan Completion and Adoption	Mombasa Zoning Plan	Public Forums County Assembly Adoption	First Quarter
Implementation of Strategic Sector Plans and Action Area Plans in the ISUDP	Maps Well Planned out Areas	Planning Interventions in Identified Areas	First to Third Quarter
Adoption of the Gate City Master Plan	Gate City Master Plan	County Assembly Adoption Launching of the Plan	First Quarter
Development of Conceptual Mombasa Non Motorised Transport(NMT) and Bus Rapid Transit(BRT) network	Mombasa NMT and BRT Workplan NMT and BRT Route Identification and Mapping	Mombasa BRT and NMT Plan	Second and Third Quarter
Planning of New Mwakirunge City	New Mwakirunge City Plan	Mapping of the New Mwakirunge City Public Participation	Second to Fourth Quarter
Establishment of GIS workstation and Lab	Fully operating GIS station	-Number of GIS workstations lab constructed  -Skilled personnel	Third Quarter
Urban Renewal (Redevelopment of Existing County Housing Units)	New housing units.  -Action Plan	1. New housing units  2. Stakeholders minutes.	First Quarter

*Table 3.25: Capital Projects – Land Planning and Housing*

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost
<b>Security of Tenure &amp; Squatter resettlement</b>	Likoni Kisauni Jomvu	To Empower Citizens with ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	Approved development Plans	April 2019 to June 2020	County Government of Mombasa, National Government, National Land Commission, Development Partners	4B
<b>Establishment of a GIS lab and automation of land management system</b>	Mvita	Planning, storage and retrieval of data	Availability of data	GIS lab	October 2019 to June 2020	County Government of Mombasa Development Partners	300M (CIDP)
<b>Mass Housing Project</b>	Mvita Changamwe Nyali Likoni	Provision of affordable housing	Provision of decent and affordable housing	--Increased housing stock	July 2019 – June 2020	CGM & PFP	Joint Venture 200B (CIDP)
<b>Development of Land use plans</b>	Kisauni Jomvu Likoni	Ensure optimal use of Land for Development	Well planned Urban Spaces	Four(4) settalite town plans.	July 2019 – June 2020	County Government of Mombasa National Government Development Partners	1.5B

### **Cross-sectoral Implementation Considerations**

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

**Harnessing Cross-sector synergies:** Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.

1. Efficient operations in planning and budgeting; Recruitment and capacity building
2. Implementation of well-coordinated projects guided by the MV2035 Secretariat.
3. Adequate staffing; Well trained staff; Best practices in management
4. Resource mobilization: Adherence to statutory requirements effective organization and management policy formulation
5. Policy formulation; Budget preparation and implementation, data collection, sharing and dissemination

### 3.3.6: Environmental Protection, Water & Natural Resources

#### ➤ Water, Sanitation and Natural Resources

*Table 3. 26 Sector/ Sub-sector programmes – Water, Sanitation & Natural Resources*

Programme Name (As per the Programme Based Budget): Water Supply			
Objective: Increase water supply and coverage			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Kashani- Vikwatani pipeline (Phase I)	Increased coverage	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 6 Km of pipeline laid</li> </ul>	6Km
Mwakirunge Maunguja pipeline (Phase I)	Increased coverage	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 5.5 Km of pipeline laid</li> </ul>	5.5 Km
Frere town-Kisimani pipeline (Phase I)	Increased coverage	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 1.6 Km of pipeline laid</li> </ul>	1.6 Km
Completion of wells	Increase water supply	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 6 wells completed</li> </ul>	6 wells
Coast general Hospital pipeline (Phase I)	Increased coverage	<ul style="list-style-type: none"> <li>▪ Signed Contract</li> <li>▪ 0.6km of pipeline laid</li> </ul>	0.6km
Completion of Maji Mashinani bore hole project	Increase water supply	12No boreholes completed	12 No boreholes

*Table: 3.27 Sector/ Sub-sector programmes: Sanitation*

Programme Name (As per the Programme Based Budget): Sanitation			
Objective: Improve sanitation and hygiene			
Outcome:			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Rehabilitation of county public toilets (Phase I)	<ul style="list-style-type: none"> <li>▪ Improved hygiene</li> <li>▪ Improve revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tender documents</li> <li>▪ Signed contract</li> <li>▪ 6No Public toilets rehabilitated.</li> </ul>	6 Public toilets rehabilitated
School WASH	Improve hygiene	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 5 No Sanitation block Constructed.</li> </ul>	5 No Sanitation blocks constructed.

*Table 3.28: Sector/ Sub-sector programmes: Natural Resources*

Programme Name (As per the Programme Based Budget): Natural resources			
Objective: Improve utilization and management of natural resources			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Finalization of Natural Resources Management Policy and Associated Act.	Regulated Utilization of Natural Resources.	<ul style="list-style-type: none"> <li>▪ Reports</li> <li>▪ Policy</li> <li>▪ Acts</li> </ul>	<ul style="list-style-type: none"> <li>▪ 1 Policy</li> <li>▪ 5 Acts</li> </ul>

Undertake a natural resource inventory and valuation.	Informed decision making in Natural Resources.	County Natural resource data base	Natural resource database
Development of community forest management plans	Sustainably managed community forest	<ul style="list-style-type: none"> <li>▪ Minutes.</li> <li>▪ Reports</li> <li>▪ Community management plans</li> </ul>	2 Community forest management plans.
Development of Natural Resource utilization Revenue Collection system	Increased County Revenue	<ul style="list-style-type: none"> <li>▪ Revenue Collection systems</li> <li>▪ Revenue</li> </ul>	Natural resource utilization collection system.
Establish County Arboretium	Restored Eco-systems and reduced disaster risks	<ul style="list-style-type: none"> <li>▪ Reports</li> <li>▪ Plans &amp; Designs</li> <li>▪ Planted &amp; Associated aesthetics</li> </ul>	Secured land, plans and designs
Increase County forest Cover	Increased County forest cover	<ul style="list-style-type: none"> <li>▪ Report</li> <li>▪ Trees Planted</li> </ul>	100,000 trees planted
Empower 3 women /youth groups engaged in Natural Resource Conservation.	3women/youth groups Empowered	Reports	3 Women/Youth groups empowered.

*Table 3.29: Sector/ Sub-sector programmes: Administration*

Programme Name (As per the Programme Based Budget): Administration			
Objective: Improved work Environment and services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Office Rehabilitation	Improved Work Environment	Office blocks rehabilitated	2 Office blocks rehabilitated
Planning & Design	Cost effective projects	<ul style="list-style-type: none"> <li>▪ Reports</li> <li>▪ Agreements</li> </ul>	Signed Agreements

*Table 3. 30: A summary of the capital projects to be implemented during the plan period - Water, Sanitation & Natural Resources 2019/2020*

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
<b>County Funded</b>							
Kashani-Vikwatani pipeline (Phase I)	Bamburi	Increase coverage	6 Km pipeline laid	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ Site Meetings</li> <li>▪ 6 Km of pipeline laid</li> </ul>	2019-2020	CGM	30,000,000
Mwakirunge Maunguja pipeline(Phase I)	Mwakirunge	Increase coverage	5.5 Km pipeline laid	<ul style="list-style-type: none"> <li>▪ Signed contract</li> </ul>	2019-2020	CGM	35,000,000



Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
				<ul style="list-style-type: none"> <li>▪ 5.5 Km of pipeline laid</li> </ul>			
Frere town-Kisimani pipeline (Phase I)	Frere town	Increase coverage	1.6 Km pipeline laid	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 1.6 Km of pipeline laid</li> <li>▪ Site Meetings</li> </ul>	2019-2020	CGM	20,000,000
Coast General pipeline. (Phase I)	Tononoka	Increase coverage	0.6 Km pipeline laid	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 0.6Km pipeline laid</li> <li>▪ Site Meetings</li> </ul>	2019-2020	CGM	10,000,000
Completion of wells	Mtongwe	Increase water supply	6 No wells completed	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 6 wells completed</li> <li>▪ Site Meetings</li> </ul>	2019-2020	CGM	10,000,000
Completion of Maji Mashinani Bore Hole project	County wide	Increase water supply	12 No. boreholes completed	12 No. boreholes completed	2019-2020	CGM	30,000,000
Rehabilitation of County Public Toilets	County wide	Improve hygiene	6 No Public toilets completed	<ul style="list-style-type: none"> <li>▪ Tender documents completed</li> <li>▪ Signed contract</li> <li>▪ 6 No Public toilets completed.</li> </ul>	2019-2020	CGM	18,800,000
School WASH	County wide	Improve hygiene	5 Public primary schools sanitation blocks completed	<ul style="list-style-type: none"> <li>▪ Tender documents completed</li> <li>▪ Signed contract</li> <li>▪ 5 No Sanitation blocks</li> </ul>	2019-2020	CGM	30,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Managing the process of Procurement for the Desalination project by Technical Advisor (TA)	<ul style="list-style-type: none"> <li>▪ Shika adabu</li> <li>▪ Shanzu</li> </ul>	Ensure the process is legally compliant	Desalination project procurement process completed	Signed Agreements	2019-2020	CGM	15,000,000.00
Resettlement Action Plan (RAP)	County wide	Compensation	PAPs resettled	No. of PAPs Compensated	2019-2020	CGM	23,000,000.00
Planning, Survey & Design	County wide	Enhance viable and economic projects	Sound developed projects	Reports	2019-2020	CGM	5,069,334.00
Office Rehabilitation	H/Q	Improve work Environment	Good work Environment	2 Office blocks rehabilitated.	2019-2020	CGM	11,500,000.00
Finalization of a Natural Resource Management policy and associated Acts	County wide	To ensure sustainable management of natural resources	Regulated utilization of natural resources	Reports 1 Natural Resource Policy 5 Natural resource act	July 2019- June 2020	CGM	5,000,000
Undertake a natural resource inventory and valuation	County wide	To obtain data on the existing natural resources	Informed decision making in natural resources	County natural resource database	July 2019- June 2020	CGM	5,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
		at the county					
Development of Community Forest Management Plans (Kaya Shonda and Mtongwe)	Shikadabu Mtongwe	To improve managem ent of communit y forest	Sustainably managed community forest	Minutes Reports 2 Community forest Management plans	July 2019- June 2020	CGM	10,000,000
Development of natural resource utilization revenue collection system (artisanal mining consent fee, operating licenses in community forests nurseries and private forests, operating licenses in nature based products e.g. honey, wild fruits)	County wide	To increase county revenue	Increased county revenue	Revenue collections system Revenue	July 2019- June 2020	CGM	5,000,000
Establish County arboretum	Shikadabu	To increase tree cover and enhance county aesthetics  To restore degraded sites and reduce disaster risks	Restored ecosystems and reduced disaster risks	Reports Plans and designs Planted trees and associated aesthetics	July 2019- June 2020	CGM	15,000,000
Increase county forest cover	County wide	To increase county forest cover by planting 100,000 tress	Increased county forest cover	Reports Trees planted	July 2019- June 2020	CGM	5,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Empower 3 women/youth groups engaged in natural resource conservation		To enhance the capacity of youth and women in natural resource conservation		Reports	July 2019- June 2020	CGM	6,000,000
<b>Donor Funded</b>							
Jomvu DMA Pipeline network	All wards	Reduce NRW	40 Km pipeline laid	40 Km pipeline laid	2019-2020	CGM PMU	404,000,000
Nyali DMA Pipeline network.	All wards	Reduce NRW	20 Km pipeline laid	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 20 Km pipeline laid</li> </ul>	2019-2020	CGM PMU	250,000,000
Rehabilitation/Extension of Mombasa supply distribution network-LOT 2B	County Wide	Increase water supply coverage  Reduce NRW	20km pipeline laid	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 20 Km pipeline laid</li> </ul>	2019-2020	CGM	400,000,000
Rehabilitation of Kipevu Treatment plant- electromechanical	Kipevu	Improved efficiency	Operational electromechanical system	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ Operational Electro-Mechanical system</li> </ul>	2019-2020	CGM	300,000,000
Purchase of 4 No water bowsers	County wide	Increase water supply coverage	4 No water bowsers	<ul style="list-style-type: none"> <li>▪ Delivery Notes</li> <li>▪ 4 No water Bowsers</li> </ul>	2019-2020	CGM	54,000,000
Improvement of Storm Water Outlets and combined sewer overflows in Mombasa Island	Mombasa Island	Reduce pollution to the sea	17 No of storm outlets improved	<ul style="list-style-type: none"> <li>▪ Signed Contract</li> <li>▪ Site Meetings</li> </ul>	2019-2020	CGM	300,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
				<ul style="list-style-type: none"> <li>▪ 17 No storm outlet improved.</li> </ul>			
Purchase of 2 No vacuum exhausters	County wide	Improved Hygiene	2 No Vacuum Exhausters	<ul style="list-style-type: none"> <li>▪ Signed Contract</li> <li>▪ Delivery note</li> <li>▪ 2No Vacuum Exhausters</li> </ul>	2019-2020	CGM	22,000,000
Desalination project	Shikaadabu & Shanzu	Improve water supply	2 desalination plants operational	<ul style="list-style-type: none"> <li>▪ Signed contract</li> <li>▪ 50% of 2 No desalination plants operational</li> </ul>	2019-2020	Development partners	Over 10.0b.

➤ Environment

*Table 3. 31: Sector/ Sub-sector programmes - Environment*

Programme Name (Environment):					
Objective: To ensure compliance with set environmental laws and regulations					
Outcome: Pollution control					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Decommissioning of Kibarani Dumpsite	Ecological restoration of dumpsite	<ul style="list-style-type: none"> <li>- Cessation of dumping at site</li> <li>- Metadata status</li> <li>- Remediation process</li> <li>- Park development</li> </ul>	Total rehabilitation of the dumpsite	15% achieved at rehabilitation	
Parks & Cemeteries	Improved aesthetics of county roads, traffic islands, parks, burial sites and other open spaces	<ul style="list-style-type: none"> <li>- No of roads and open spaces landscaped</li> <li>- No of rehabilitated county cemeteries</li> </ul>	Beautification of Mombasa Roads	40% CBD Roads have been landscaped	

Programme Name (Waste Management):					
Objective: To develop an efficient waste collection and disposal system					
Outcome: efficient waste collection and disposal system					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Acquisition of Machinery, Equipment and Tools for Waste Collection and transfer	Coordinated and organized dumping	<ul style="list-style-type: none"> <li>• Clear access</li> <li>• Zoned dumping</li> </ul>	Equipped with enough Machinery for Collection and Transfer of Garbage	30%	
Acquisition/leasing of appropriate waste collection transfer stations.	Controlled waste disposal	<ul style="list-style-type: none"> <li>• Developed waste collection transfer stations.</li> </ul>	Development of a waste segregation center	25%	In process
Anti-littering and Waste management	Inculcate a culture of responsible waste handling	<ul style="list-style-type: none"> <li>• No of schools trained</li> <li>• No of public barazas trained</li> <li>• Binning programs</li> <li>• No of community Clean ups</li> </ul>	Responsible waste handling	50% achieved through clean ups	Attitude change programs required

*Table 3. 32: Sector/ Sub-sector programmes - Energy*

Programme Name (Energy):					
Objective: To promote the development and use of efficient and alternative energy sources					
Outcome: efficient and alternative energy sources					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County energy survey	Baseline feasibility data	<ul style="list-style-type: none"> <li>- No of Energy sources in the County</li> <li>- Energy needs of the County</li> </ul>	County energy planning		Ongoing

Programme Name (Climate Change):					
Objective: To facilitate a multi sectorial approach to climate change adaptation and mitigation					
Outcome: climate change adaptation and mitigation					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Climate Change mitigation	<ul style="list-style-type: none"> <li>- Greening</li> <li>- Create awareness</li> <li>- enforcement</li> </ul>	<ul style="list-style-type: none"> <li>- Reduction in open burning</li> <li>- Increased Carbon sinks</li> </ul>	<ul style="list-style-type: none"> <li>- 100,000 trees</li> <li>-</li> </ul>		

*Table 3.33: A summary of the capital projects to be implemented during the plan period - Environment*

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Purchase of plant equipment Waste Management	All	Efficient waste management from transfer point to the dumpsite	Efficient transfer of garbage to Mwakirunge Dumpsite	No. of Machinery, Equipment Purchased  No. of Garbage collection Trips made daily	2019-2020	DoEWE	220,000,000
Decommissioning of Kibarani Dumpsite	Changamwe	Ecological restoration and development of Kibarani	Reclamation practices Establishment of a park	-No of Tree planted at the dumpsite	2018-2033	DoEWE	100,000,000 (Phase One)
Fencing of Mwakirunge dumpsite	Mwakirunge	contain waste and control dumping and burning	Controlled waste	No. of Fencing posts required  No of fencing wire rolls required	2019-2020	DoEWE	100,000,000 (Phase One)
Development of an engineered landfill	Mwakirunge	Sanitary disposal of waste	Proper waste disposal	-No of landfills generated  -Amount unit of waste disposed in the landfill		DoEWE	200,000,000 (Phase One)

### 3.3.7: Education Sector

#### Introduction

The Education sector endeavors to promote social development by establishing safer cities for the children of Mombasa County, transforming the human capital and educating the present and future workforce in an effort to compete in an ever-evolving knowledge economy.

#### Vision

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

#### Mission

To develop and promote county children’s and youth’s 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.

#### Strategic Objectives

The strategic objectives for the sector are:

- i. To improve the transition rate from home to ECDE, from ECDE to Basic Education, from Basic Education to Tertiary and from Tertiary into the global economy over the next 5 years;
- ii. To restore the role of the parents as the primary stakeholders in education and child care in partnership with children, teachers and care givers;
- iii. To improve the quality of care for every child by raising the standard of education qualification, skill, attitudes and values in teaching and learning across all levels and sectors of education over the next 5 years;
- iv. To increase financial, technical and human resource by 55% annually;
- v. A multi-sector approach to dignified care and safety for children over the next 5 years; and
- vi. To improve exposure and access to information in order to inspire transformation, create international thinking and establish global networking opportunities over the next 5 years for every child.

#### Sector Development Needs, Priorities and Strategies:

Economic growth in a knowledge and technical economy is dependent on raising education standards, increasing the number of college graduates, and improving workforce skills. The Sector has prioritized quality learning and teaching that facilitates lifelong learning and an education curriculum tied to workforce and the economy’s needs.

To reduce drop-out rate, address underperforming schools, improve achievement rate, the Sector intended to use technology to offer more flexible learning environments within the county.

*Table 3.34: Education Sector development needs and the priorities/strategies:*

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
<b>Early Childhood Development</b>				
Low enrolment at Early Childhood	Lack of feeding program (proper nutrition); Poor accessibility to	Increase enrolment and retention at ECD level	Enhance enrolment and retention of ECD learners; Build capacity of the ECD	Formulation and implementation of school health & feeding program in all ECDCs.



Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
Development (ECD) level	schools due to poor road networks; Inadequate and dilapidated ECD infrastructure, training materials and equipment		management staff; Improve Access to ECD centres; Improve learning environment	Capacity building of Senior Management Committees (SMCs); Separate and independent management of ECDEs and primary schools. Work with development partners to improve roads/phone networks Construct/rehabilitate and equip ECDE Centres.
Inadequate Human Resource for ECD Centres	Understaffing of ECD centres	Increase ECD staffing levels	Employ and retain ECD teachers	Develop ECD schemes of service; Employ qualified ECDEs teachers and care givers; Enhance remuneration for ECDE teachers; Training of ECD teachers.
<b>Vocational and Technical Training</b>				
Low uptake of vocational training (Low Enrollment)	High cost of training; Negative attitude and ignorance towards Vocational Training; Lack of up to date & market oriented tools, equipment and training materials; Mismatch between available courses offered and community expectations.	Enhance uptake of vocational training	Reduce training cost; To create public awareness of VTCs and their importance/benefit; To deliver quality training Equip VTCs with modern and market oriented resources; Offer short courses that address community development needs	Conduct intensive Public sensitization on the benefits of Vocational training through newspapers, radios, TVs, social media, barazas, seminars, etc, so as to change the attitude; Provide modern and market oriented tools, equipment, books, training materials, buildings; Reintroduce courses addressing community needs
Inadequate VTCs infrastructure and support services (Library Services)	Ineffective curriculum delivery in VTCs; Understaffing; Dilapidated and inadequate infrastructure	Develop VTCs infrastructure and support services	Review VTCs curriculum; Improve infrastructure; Employ and retain VTCs teachers; Develop/rehabilitate requisite infrastructure	Training of instructors on the reviewed curriculum; Employ qualified VTC instructors; Refresher courses for VTC instructors; Increase motivation for VTC instructors through incentives; Construction/rehabilitation of VTC infrastructure Providing phone network connectivity, roads; Partnership with CDF libraries to reach a wider audience; Partnerships with content providers to provide vibrant and interesting

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
				content to our libraries to attract a greater audience; Find hardware providers to donate hardware to digitize our content in the Maktaba centres.
<b>Home craft Centres</b>				
Underdeveloped Home Craft Industry	No policy for Home Craft Centres (HCC); No effective marketing strategy for HCC products/services Inadequate funding	Develop Home Craft Industry	To develop a clear policy on HCCs; To raise public awareness on Home Craft Industry; Establish a county HCC; Mobilize resources	Market HCC products/ services; Develop a policy for Home craft Centres Sensitize the public on the existence/ benefits of HCCs; Provide adequate infrastructure and equipment; Create partnerships for further funding

### Sector Programmes:

The Sector Programmes consist of:

- Education:
  - Early Childhood Development
  - Vocation and Technical Training
  - Library & Community Information Resource Centres
  - Elimu Fund/ EDC
- Child Care
- General Administration, Planning & Support Services

*Table 3. 35: Sector/ Sub-sector programmes - Education*

Programme Name: Education				
Sub-Programme 1: Early Childhood Development				
Objective: Improve quality of teaching, learning and care				
Outcome: Improved enrolment, retention, quality of early childhood education and transition rate				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Planned Cost
Early Childhood Development	Enhanced/ improved quality, access & transition to ECDE	No. of constructed ECDE Centres	1	25M
		No. of ECDE Centres renovated/refurbished	12	144M
		No of ECDE centres furnished	12	60M
		No. of children benefiting from the feeding program	39,030	100M

		No. of ECDE Centers equipped with arts and play equipment	20	40M
		No. of ECDE centers supplied with teaching & learning materials	98	20M
		No. of ECDE teachers in schools	230	30M
		No. of co-curriculum activities organized annually	3	6M
		No. of ECDE assessments done	4	5M
		No. of sensitization meetings for parents and children	60	129M
		No. of ECDE teachers short & long training programs	6	12M
		No. of stakeholders engagement meetings	2	10M

**Sub-Programme 2: Vocation and Technical Training**

**Objective:** To bridge the skills gap in youth training for sustainable development

**Outcome:** Acquisition of knowledge and skills, competency, better performance at work, gainful employment, increased self-employment among the youth

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Planned Cost
Vocation and Technical Training	Enhanced access to vocational training	No. of vocational training centers constructed	1	50
		No. of vocational training centers renovated	2	15M
		No. of vocational training centres furnished	1	5M
		No. vocational instructors recruited	8	1M
		No. of assessments done in vocational training centers	4	3.5M
		No. of co-curriculum activities organised	3	16M
		No. of training programs for instructors	3	3.5M
		No. of vocational training centers supplied with instructional materials & equipment	2	45M
		% of Trained graduates employed	45%	2M
		% of trained graduates setting up business enterprises	40%	20M
		No. of sensitization meetings for parents and youth	60	129M

		No. of stakeholders engagement meetings	2	10M
<b>Sub-Programme 3: Library and Community Information Resource Centre</b>				
<b>Objective:</b> Improve access and exposure to information				
<b>Outcome:</b> Improved literacy levels and reading culture				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	
Library and Community Information Resource Centre	Improved literacy and reading culture through library facilities	No. of libraries operational	12	40M
		No. of resource centers	1	50M
		No. of reading materials	46,000	20M
		No. of librarians	6	3M
		No. of library training programs	2	2.5M
		No. of reading and promotional activities held including use of sports	2	4M
		No. of Book mobile facilities	6	4M
		No. of stakeholders meetings	2	15M
		No. of libraries operational	12	10M
<b>Sub-Programme 4: Elimu Fund/EDC</b>				
<b>Objective:</b> Improve access to education for the children and youth				
<b>Outcome:</b> Improved transition and retention and completion rate				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	
Elimu Fund/ EDC	Improved retention, transition and completion rate through bursaries and scholarship	No. of students benefiting from bursaries & scholarship	46,700	100M
		No. of Elimu fund and EDC staff	10	3.6M
		No. of Elimu Board meetings	8	1.5M
		No. of stakeholders meetings	2	10M
<b>Programme Name: Child Care</b>				
<b>Objective:</b> To improve child care services				
<b>Outcome:</b> Improved multi-sector approach to dignified care and safety for children				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	
Child Care	Improved multi-sector approach to	No. of child rescue	1	37.5M

	<b>dignified care and safety for children</b>	centers established		
		Child care facilities licensed	100%	7.5M
		No. of parents and children sensitization meetings	12	20M
		No. of assessments in child care facilities	4	4.5M
		No. of meetings with stakeholders interested with child care	2	10M
		No. of trainings for care givers	2	2.5M
		No. of Children Homes established	0	20M
		No. of children with special needs benefiting from the school transport program	42	2M
		No. of school buses for children with special needs available	0	0
		No. of partners established with Non-State agents.	2	2.5M
		% improvement in performance among children with special needs	25%	2M
		% improvement of enrolment in special needs schools.	15%	2M
		% improvement in retention of children with special needs in schools	18%	2M
<b>Programme Name: General Administration, Planning and Support Services</b>				
<b>Objective:</b> Increase financial, technical and human resource capacity				
<b>Outcome:</b> Improved service delivery				
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	
<b>General Administration, Planning and Support Services</b>	<b>Enhanced service delivery to Education services</b>	% Availability of office stationery, supplies and equipment	50%	50M
		No. of staff	243	301M
		No. of operational vehicles	4	2M

		No. of Refurbished offices	4	30M
		No. of legislation and policies in place	8	10M
		No. of MoUs signed with partners	7	1M
		% of Trained personnel	60%	5M
		No. of institutions with BOMs	99	17M
		No. of Established Management Information Systems	3	20M
		No. schools with ICT infrastructure, internet and e-learning tools	10	75M
		Established portal	1	5.5M
		No. of Employee satisfaction survey reports	1	5M
		No. of Customer satisfaction survey reports	1	5M
		No. of feasibility and research study reports	5	25M
		No. of people engaged through social media platforms	150,000	5M

*Table 3.36: A Summary of the capital projects to be implemented during the plan period - Education*

Project Name	Location/Ward	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
School Milk Programme	All	To improve enrolment in most of the schools, improve the health, class attendance and information retention among the children	Improved enrolment in most of the schools, improving the health, class attendance and information retention among the children.	No. of children benefiting from the feeding program	July 2019 – June 2020	CGM/ DoEIT	100M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Makupa ECDE School refurbishment	Mvita/ Majengo	To improve access to better Pre-primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Serani ECDE school refurbishment	Mvita/ Mji wa Kale	To improve access to better Pre-primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Majaoni ECDE school refurbishment	Kisauni/ Shanzu	To improve access to better Pre-primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Kiembeni Estate ECDE school refurbishment	Kisauni/ Bamburi	To improve access to better Pre-primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Mlaleo ECDE school refurbishment	Nyali/ Frere Town	To improve access to better Pre-	Improved transition rates and set	No. of ECDE Centers renovated/refurbished	July 2019 –	CGM/ DoEIT	12M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
		primary Education in Mombasa County	a solid foundation for the children of Mombasa County.		June 2020		
Azhar Shariff ECDE school refurbishment	Nyali/ Ziwa La Ng'ombe	To improve access to better Pre- primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Vijiweni ECDE school refurbishment	Likoni/ Mtongwe	To improve access to better Pre- primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Vyemani ECDE school refurbishment	Likoni/ Shika Adabu	To improve access to better Pre- primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Mreroni ECDE school refurbishment	Jomvu/ Jomvu	To improve access to better Pre- primary Education in	Improved transition rates and set a solid foundation for the children of	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M



Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
		Mombasa County	Mombasa County.				
Kwa Shee ECDE school refurbishment	Jomvu/ Mikindani	To improve access to better Pre- primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Bomu ECDE school refurbishment	Changamwe/ Port Reitz	To improve access to better Pre- primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Kipevu ECDE school refurbishment	Changamwe/ Chaani	To improve access to better Pre- primary Education in Mombasa County	Improved transition rates and set a solid foundation for the children of Mombasa County.	No. of ECDE Centers renovated/refurbished	July 2019 – June 2020	CGM/ DoEIT	12M
Staffing and equipping the ECDE centres & VTCs	All	Improve quality of teaching, learning and care	Improved enrolment, retention, quality of education and transition rate	No. of ECDE teachers & Vocational training instructors recruited; No. of ECDE Centres & VTC equipped.	July 2019 – June 2020	CGM/ DoEIT	156M

*Table 3.37: Education Sector Cross-sectoral Implementation Considerations*

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
<b>Education</b>	Public Administration and International Relations Energy, Infrastructure and ICT; General Economic and Commercial Affairs	Legislation and policy development; Infrastructure development; technical advice Prioritization and Resource allocation	Delayed operations; Red-tape conflict; Inadequate funding; lack of prioritization	Timely implementation of legislation and policies Mapping out ICT infrastructure requirement; Prioritization and implementation of education programmes
<b>Child Care</b>	Public Administration and International Relations; Social protection, culture and recreation; Health; Environmental Protection, Water and Natural Resources; Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT	Legislation and policy development; Multi-sector approach to programmes/projects implementation	Delayed operations Red-tape conflict	Timely implementation of legislation and policies; Multi-sectoral planning of programmes/projects; Improved collaboration and information sharing
<b>General Administration</b>	General Economic and Commercial Affairs Public Administration and International Relations Energy, Infrastructure and ICT	Efficient operations in planning and budgeting Recruitment of staff and capacity building Integration of ICT in teaching and learning Technical advice	Red-tape conflict Lack of prioritization of programmes/projects Delayed operations Inadequate data and information systems	Timely implementation of programmes/projects Timely implementation of departmental staff establishment Timely implementation of departmental requests Provision of ICT infrastructure and training

### 3.3.8: Energy, Infrastructure and ICT Sector

#### Sector Composition

The Energy, Infrastructure and ICT sector have the following subsectors:

- i. Energy;
- ii. Infrastructure: Roads Infrastructure, Transportation, Public works, Firefighting and rescue services, and Administration planning and support services; and
- iii. ICT: ICT Infrastructure, Network Administration & End-User Support; ICT Consultancy Services; and Information Systems.

#### Vision

A World class provider of cost effective physical and ICT infrastructure facilities and services

#### Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

#### Strategic Objectives

- i. To promote green energy power generation plants;
- ii. To provide effective, efficient and safe transport system for people, goods and services;
- iii. To install, rehabilitate and maintain traffic signs and lighting;
- iv. To provide professional services (Architectural, Structural, Civil, Mechanical and Quantity Surveying) for public buildings and facilities
- v. To provide firefighting and rescue services, advertisement and compliance.

*Table 3.38: Sector Development Needs, Priorities and Strategies*

Development Challenge/Issue	Causes	Development Objective	Immediate Objective	Strategies
<b>Roads</b>				
Poor Road network (Murram, Tarmac)	Poor roads drainage; Lack of continuous maintenance of the roads; Lack of involvement of the public in the supervision of the road construction and maintenance; Encroachment of road reserves	Improved Road Network	Promotion of professionalism to improve the quality of roads; Improve roads drainage Continuous maintenance of all-weather roads; Formation of project supervision committees which should include the community members; To increase space for road construction	Put in place a supportive policy framework; Implement the agreed code and standards of roads and infrastructure; Allocation of more funds towards the road sector; Conduct public participation on roads projects; Regular maintenance of road Establish legal framework on the ground to curb encroachment of road reserve; Form a compliance team to deal with unapproved encroachments and any misuse of road reserves and NMT facilities

Development Challenge/Issue	Causes	Development Objective	Immediate Objective	Strategies
<b>Energy</b>				
Inadequate supply to electricity and other renewable sources of energy	Lack of knowledge on green energy; High installation costs	To supply power to all areas in the county	To encourage use of green energy to reduce environmental pollution and global warming; Enhance awareness through advertisements and posting on green energy  County government to partner with Kenya Rural Electrifications to enhance power supply	Expand rural electrification programme; Installation of power lines and connection to Grid; Encourage use of alternative energy; formulate and implement policy and regulatory framework.
Weak fire response emergency system	Lack of fire stations; Inadequate fire engines; lack of back up track for water supply; Narrow feeder roads not easy to access by fire engines.	Establishment of a fire stations	Efficiency in response of fire during emergencies; Acquisition of a back-up track for water supply	Establishment of fire stations; Frequency registration by Communication Authority Of Kenya; Provision of back up water supply;  Installation of security grills to fire engines; Purchase more fire engines; engagement of more qualified personnel
<b>Housing</b>				
Inadequate Housing	Lack of approved Housing policies; Low enforcement on Development control	Provision of adequate and affordable houses	Development of affordable houses; Development and enforcement of laws and regulations; Creation of housing enforcement team	Put in place a supportive policy framework;
<b>Transportation</b>				
Inadequate transport for county government public officers	Inadequate number of vehicles in the county Poorly managed vehicles	Provision of adequate county transport	Development of supportive policy and legal framework	Put in place a supportive policy framework;  Purchase of more county vehicles;  Centralize management of county vehicles; Construct Intra-city Bus terminals, passenger picking and dropping points and Parking facilities
Inadequate NMT structures	Inadequate spec	Provision of adequate land and other facilities		
Inadequate public facilities	Encroachment on public land	Provision of adequate town planning framework	Development of plans	Develop master plan and fit the piece meal funded projects into the master plan.  Legislation of additional building by laws  Surveillance and enforcement to check on unapproved structures.

Development Challenge/Issue	Causes	Development Objective	Immediate Objective	Strategies
				Develop master plan. Construction of new public buildings. Devolve procurement and payment to the department for efficient delivery of services. Establish a Geographic Information System (GIS)

## INFORMATION COMMUNICATION TECHNOLOGY (ICT)

### 3.1 Introduction

The ICT sub sector endeavors to develop a long-term ICT Integrated and Automation plan for Mombasa County, transforming the human capital and educating the present and future workforce in an effort to compete in an ever-evolving technology-based economy.

### 3.2 ICT Sub Sector

#### Vision

Building on our location, resource and talent and aware of our societal responsibility we provide high quality market oriented and innovative infrastructure and service solutions to create ever increasing and sustainable value for our customer, partner, employee and other stakeholders.

#### Mission

The ICT Department has operational, strategic and fiscal responsibility for the innovation, implementation and advancement of information technology at the County Government of Mombasa.

#### Strategic Objectives

The strategic objectives for the sector are:

- i. Strengthen the human capacity and ICT governance structure
- ii. Develop a long-term County ICT Integrated and Automation plan
- iii. Formulate and enforce County ICT Laws and policies
- iv. Maintenance of ICT Systems, equipment and infrastructure
- v. Develop an ICT risk management, disaster recovery and business continuity strategy

#### Sector Development Needs, Priorities and Strategies

Economic growth requires Investment in ICT projects that will help Start initiatives that will harness and grow employment creation.

*Table 3.39: ICT sub Sector development needs and the priorities strategies*

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
<b>ICT Development</b>				
Unavailability of space for ICT infrastructure expansion	Inadequate room for training and equipment	Increase ICT productivity	Enhance staff with state of the art equipment and working environment	Improve work environment and provide facilities and equipment

*Table 3.40: Capital Projects ICT*

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
establishment of ICT Hubs and Innovation/Incubation centers	6 constituencies	Youth engagement and employment skills	Getting youth ready for the job market	No. of ICT hubs established	2019-2020	CGM	50M
Ict Trainings on Mobile Apps for colleges and competition at ASK Shows	Mombasa County	Skills creation youth	Encourage youth to develop productive apps	No. of apps created	2019-2020	CGM	10M
internet Hotspots for various public areas	6 constituencies	Internet facility for the public	Public accessing internet	No. of Internet hot spots	2019-2020	CGM	20M
Internet Services	All county departments	Stable and secured internet	A secured digital connected County	Internet connection	2019-2020	CGM	20M
Acquisition of cloud based mail applications with collaboration tools	All county departments	communication	Stable and efficient communication	No. of users acquired connected on the platform	2019-2020	CGM	18M
Wide Area Network - Fiber and Wireless, networking equipment's and UPS	All county departments	county connectivity	Sharing of resources, connected county	No. of departments connected	2019-2020	CGM	40M
Purchase of servers for DMS and Telephony	All county Systems	Efficient communication	Data security	No. of servers purchased	2019-2020	CGM	25M
Upgrade and Maintenance of Server room	All county Systems	Security and communication	Data security	Secure data network	2019-2020	CGM	30M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Purchase of Genuine Microsoft Windows and Office applications	All county departments	Acquire genuine software	Software security	No. of genuine Windows OS	2019-2020	CGM	35 M
Upgrade and Maintenance and support of Avaya IPBX	All county departments	Efficient communication	Connection between county offices	No. Avaya systems maintained	2019-2020	CGM	20M
Installation of LAN for Depts	All county departments	Stable Local area network	connectivity	No. of Lan connected	2019-2020	CGM	125M
ICT Security Awareness and Training Policy and Procedures	All county departments	ICT systems Security knowhow	Information systems security	No. of trainings done	2019-2020	CGM	6M
ICT Security assessment for County system	All county departments	ICT security	Systems security	No. of assessments	2019-2020	CGM	12M
Purchase of Solar and Power Backup for Server Room	All county Systems	No loss of data	Backup done on time	No. ups purchased	2019-2020	CGM	50M
Purchase and upgrade of Firewall for county	All county network	Strong firewall	security	No. of firewall purchased	2019-2020	CGM	18M
Consultancy services for ICT policy formulation	All county departments	Guidelines on ICT		No. of policy formulated	2019-2020	CGM	6M
Visitor Management System	All county departments	Security	Visitor whereabouts	No. of Visitors capture by the system	2019-2020	CGM	6M
establishment of Toll free Numbers for public to report crisis	All county departments	Call center	Public to call and report crisis for support	No. of toll free numbers established	2019-2020	CGM	20M
Asset Management/Inventory System	All county	Digital asset accountability		No. of assets managed	2019-2020	CGM	6M
Corporate Antivirus for County	All county departments	Secure and stable virus protection		No. of corporate antivirus purchased	2019-2020	CGM	16M
Establishment of Data Centre	All county systems	Data security and management	Data security and management	No. of systems hosted	2019-2020	CGM	200M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
CCTV for all County Offices and public schools	All County Offices and public schools	Security	Security	No. of offices and schools installed	2019-2020	CGM	120M
Computer system and software for PWD	6 constituencies	Empowering PWD	Empowering PWD	No. of PWD accessing the systems	2019-2020	CGM	8M
Establish an app and system for market stalls	All county markets	Management of the stalls	Accountability and management of the stalls	No. of registered and assigned business and stall	2019-2020	CGM	20M
ICT Boot camps	6 constituencies	Empower youth with ICT knowledge	ICT compliance in youth	No. of trained youths in ICT	2019-2020	CGM	15M
Implementation of Hospital Management System	All County hospitals	Management of hospital record	Proper and secure hospital records	No. of HMS implemented in hospitals	2019-2020	CGM/sponsors	20M
FLEET Management System	All County vehicles	Tracking county vehicles	Manage county vehicles	No. of tracked vehicles	2019-2020	CGM	200M
County Court System	County Court	Digitalize county court records	Management of court records	No. of records	2019-2020	CGM	15M
e-Library and E-Learning systems	All County ECD Centers	Accessibility of learning materials	Provision of digital content	No. of e-library implemented	2019-2020	CGM	50M
Maintenance and Support of various Software systems and Hardware systems	ICT Dept	Accessibility of the systems	Uptime of the systems	No. of systems	2019-2020	CGM	25M
Network Monitoring and alert system	ICT Dept	Stability of the Wide Area Network	Network uptime		2019-2020	CGM	15M
Schools - exam – e-Reporting system	County Government	Online reports for Schools	Performance Schools reports system	No of schools	2019-2020	CGM	25M



*Table 3.41: ICT Sub Sector Programmes*

Outcome	Outcome/Key output indicators	Planned Targets
Output 1: renovated/refurbished server room	No. of server rooms renovated/refurbished	1

*Table 3.42: ICT Cross-sectoral Implementation Considerations*

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
ICT Governance	All sectors in the County	Human resource management ICT strategic planning Compliance with ICT policy guidelines	Bias in recruitment and deployment of staff Non-compliance with ICT policy guidelines	Meritocracy in staff recruitment and deployment Capacity build sectors on the policy requirements
ICT Operations	All sectors in the County	ICT Resource mobilization	Conflict of interest Poor planning	Strict adherence to ICT standards, rules and regulations

➤ DEPARTMENT OF TRANSPORT INFRASTRUCTURE AND PUBLIC WORKS

Table 3.43: 2019-20 Budget Projects: Department of Transport, Infrastructure and Public Works

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
					<b>Programme 1. Administration and Support services</b>		
			All		Purchase of 2 no utility vehicle	Double cab and Van	17,000,000.00
					<b>Total 1</b>		<b>17,000,000.00</b>
					<b>Programme 2: Roads Infrastructure</b>		
			All	1	Road inventory and condition survey		5,000,000.00
<b>1</b>	<b>Kisauni</b>						
		<b>1</b>	<b>Mjambere</b>				
				1	Improvement of access road at Mjambere ward	Construction to cabro standards	8,500,000.00
				3	Hongera Road	Routine Maintenance	967,128.05
		<b>2</b>	<b>Magogoni</b>				
				1	Improvement of access road at Magogoni ward	Periodic maintenance (asphalt concrete)	8,500,000.00
		<b>3</b>	<b>Junda</b>				

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				1	Safari -Junda Mission -Ngombeni access road	Improvement to cabro standard	11,000,000.00
				2			
		<b>4</b>	<b>Mtopanga</b>				
				1	Access road to Kiembeni AIC church	Construction to cabro standards	6,500,000.00
				2	Anwaral- Vikwatani road	Routine maintenance	1,500,000.00
				3	Access road to Mtopanga estate	Improvement of a section to cabro standard	4,500,000.00
		<b>5</b>	<b>Bamburi</b>				
				1	Improvement of Majaoni access road phase III	Construction to cabro standards	7,000,000.00
				2	Kashani - Utange road	Spot improvement-gravel	12,500,000.00
		<b>6</b>	<b>Shanzu</b>				
				3	Serena Beach Road	Routine Maintenance	13,355,000.00
				4	Improvement of access roads at Shanzu ward	Sinking and constructing vertical drains	14,550,000.00
		<b>7</b>	<b>Mwakirunge</b>				
				1	Improvement of Mwakirunge Maunguja access road	Improvement to gravel standards	11,000,000.00
				2	Kiembeni- mwakirunge road	Grading and spot improvement	17,000,000.00
<b>2</b>	<b>Nyali</b>						
		1	<b>Kazandani</b>				

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				1	Improvements of Access road at Kadzandani ward	Construction to cabro standards	9,500,000.00
				4	Construction of 1no. vertical drain in Kadzandani ward	Sinking and constructing vertical drains	450,000.00
		<b>2</b>	<b>Frere Town</b>				
				1	Access road Frere Town	Construction to cabro standards	6,500,000.00
				3	Kisauni Estate Roads (K2 & K4)	Routine Maintenance	7,500,000.00
		<b>3</b>	<b>Ziwa la Ngombe</b>				
				1	Makongeni access road	Construction to gravel standards	5,000,000.00
				2	Construction of 1no. vertical drain in Ziwa La Ngombe ward	Sinking and constructing vertical drains	450,000.00
				3	Pwani School for the physically Handicapped	Routine Maintenance	1,409,803.92
				4	VOK Ring road	Routine Maintenance	4,300,000.00
		<b>4</b>	<b>Mkomani</b>				
				1	Improvement of Exhibition road mkomani ward	Periodic mintenance asphalt concrete	3,450,000.00
				2	Improvement of Nyoka road	Construction to cabro standards	7,500,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				3	Construction of drain along Old Nyali road	Construction of stormwater drains	48,000,000.00
				4	Bungalows Road	Routine Maintenance	2,207,207.40
				5	Ngonyo Road	Routine Maintenance	478,152.84
				6	Coral Drive	Routine Maintenance	1,008,225.60
				7	Jamhuri Road	Routine Maintenance	1,446,634.61
				8	Sea View Road	Routine Maintenance	814,343.20
				9	Kenyatta Road	Routine Maintenance	1,537,382.80
				10	Umoja road (Nyali)	Periodic maintenance	2,290,318.32
				11	Beach Road	Improvement to cabro standard paved	5,315,000.00
				12	North Feeder Roads	Routine Maintenance	3,319,804.00
				13	E982 road	Routine Maintenance	748,446.62
				14	Exhibition lane	Routine Maintenance	2,450,000.00
		5	Kongowea				
				1	Improvement of Bandari road	Construction to cabro standards	4,000,000.00
				3	Neem Avenue	Routine Maintenance	1,487,420.21
				4	Access Road to Kongowea Market	Routine Maintenance	1,226,730.02
				5	Kongowea Ratna Square	Periodic maintenance	6,023,650.18

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
3	Likoni						
		1	Shika Adabu				
				1	Access road to Shika Adabu Level 4 Hospital phase II	Construction to cabro standards	6,000,000.00
		2	Timbwani				
				1	Access road in Timbwani	Construction to cabro standards	5,500,000.00
				3	South Feeder Roads	Routine Maintenance	3,679,680.00
		3	Bofu				
				1	Stormwater drain Mvumuni -Chamvi La Wageni	Construction of closed drain	26,000,000.00
		4	Likoni				
				1	Improvement of Soweto - Vijiweni access road Likoni & Mtongwe wards	Construction to cabro standards	4,500,000.00
				2	Storm water drain improvement at Likoni schools area	Improvement of stormwater drain	3,500,000.00
		5	Mtongwe				
				2	Access road to Mtongwe health center	Construction to cabro standards	5,500,000.00
4	Changamwe						

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
		<b>1</b>	<b>Changamwe</b>				
				1	Changamwe Repooling Roads (B3 & B4)	Routine Maintenance	3,971,845.78
				2	Mengo Road	Routine Maintenance	2,617,104.04
				3	Pamba Road	Routine Maintenance	959,660.09
				4	Road connecting A109 and Refinery road	Spot improvement using gravel	12,507,930.00
		<b>2</b>	<b>Kipevu</b>				
				1	Access road in Kipevu ward road	Construction to cabro standards	4,500,000.00
				2	Storm Water Drain and Walkway at Sisi kwa Sisi - Akamba Craft phase II	Construction of stormwater and walkway	3,000,000.00
		<b>3</b>	<b>Airport</b>				
				1	storm water drain construction in Airport ward	Sinking and constructing vertical drains	6,500,000.00
				2	Magongo -Scope road	Routine maintenance	4,500,000.00
		<b>4</b>	<b>Portreiz</b>				
				1	Airport road to porteiz estate phase II	Construction to cabro standards	7,500,000.00
		<b>5</b>	<b>Chaani</b>				

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				1	Chaani Outfall drain and protective works	Rehabilitaion of stormwater drains at Chaani	27,000,000.00
				2	Chaani Estate Roads	Routine Maintenance	7,900,900.00
<b>5</b>	<b>Jomvu</b>						
		<b>1</b>	<b>Mikindani</b>				
				1	Mikindani Estate Road (M1,M2 & M3)	Routine Maintenance	4,479,564.58
				2	Mwamlai footbridge	construction of footbridge	7,500,000.00
		<b>2</b>	<b>Jomvu Kuu</b>				
				1	Aldina- Jitoni road junction	Periodic maintenance	2,000,000.00
				2	Hakika - Miritini access road	Construction to cabro standards	8,000,000.00
		<b>3</b>	<b>Miritini</b>				
				1	Mwamlai access road	Construction to rigid pavement standards	7,000,000.00
				2	Miritini estate access (T1)	Routine Maintenance	5,420,517.60
<b>6</b>	<b>Mvita</b>						
		<b>1</b>	<b>Makadara / Mji wa Kale</b>				
				1	Vanga Road	Routine Maintenance	1,253,700.00
				2	Old Kilindini Road	Routine Maintenance	1,716,509.77



S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				3	Mji Mpya Road	Routine Maintenance	805,653.04
				4	Mlango wa Papa Road	Routine Maintenance	1,383,199.72
				5	George Marara	Routine Maintenance	1,759,320.00
				6	Mji wa Kale Road	Routine Maintenance	587,424.00
				7	Maktubu Road	Routine Maintenance	3,270,965.20
				8	Makadara Road (Pro. Mazurui Road)	Routine Maintenance	856,350.00
				9	Baluchi Street	Routine Maintenance	3,141,520.00
				10	Biashara Street	Routine Maintenance	1,174,680.00
				11	Mariakani (Bawazir lane)	Routine Maintenance	743,920.02
				12	Mwagogo Road	Routine Maintenance	509,980.02
				13	Serani Primary School Lane	Routine Maintenance	670,860.00
				14	Ngomeni Road (lotus road)	Routine Maintenance	795,840.04
				15	Mvita Road	Routine Maintenance	1,028,988.05
				16	Mombasa Hospital access	Routine Maintenance	688,637.16
				17	David Kayanda Road	Routine Maintenance	1,728,390.49
				18	Kizingo Estate	Routine Maintenance	1,342,480.02
				19	Electricity house lane- TC2	Routine Maintenance	2,282,986.17
				20	Light House Road	Routine Maintenance	1,021,357.64
				21	Kwale Road	Routine Maintenance	1,004,040.00
				22	Kiambu Avenue	Routine Maintenance	520,875.22

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				23	Vanga Road	Routine Maintenance	1,062,143.24
				24	Kibokoni Road	Routine Maintenance	357,034.08
				25	Marsabit Road	Routine Maintenance	1,876,265.20
		2	Mwembe Tayari / Majengo				
				1	Kwashibu Road	Routine Maintenance	990,555.29
				2	Msanifu Kombo Road	Routine Maintenance	4,770,887.87
				3	Bibi wa Shafi Road	Routine Maintenance	1,851,840.02
				4	Muyaka Road	Routine Maintenance	1,491,092.04
				5	Gatundu Road	Routine Maintenance	1,396,705.25
				6	Salim Mwangunga Road	Routine Maintenance	4,246,012.05
				7	Raha Leo Road	Routine Maintenance	1,540,960.02
				8	Chonyi Road	Routine Maintenance	354,494.10
				9	Customs Road	Routine Maintenance	464,287.36
				10	Kuze Road	Routine Maintenance	1,620,720.09
				11	Kitui Road	Routine Maintenance	1,143,820.09
				12	Nyeri Road	Routine Maintenance	669,960.00
				13	Mzizima Road	Routine Maintenance	1,090,901.81
				14	Langoni Road	Routine Maintenance	576,120.00
				15	Samburu Road	Routine Maintenance	2,575,600.20
				16	Kericho Road	Routine Maintenance	4,219,412.09

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				17	Muslim (kakamega) road	Routine Maintenance	702,080.04
				18	Maungano Road	Routine Maintenance	1,354,040.04
				19	Sega Road (T12)	Routine Maintenance	1,023,420.05
				20	Duruma Road	Routine Maintenance	1,581,120.05
				21	Majengo Road	Routine Maintenance	2,216,080.18
		<b>3</b>	<b>Tononoka</b>				
				1	Maalim Juma Road	Routine Maintenance	1,007,640.00
				2	Mackawi Road	Routine Maintenance	2,168,106.09
				3	Tononoka Road	Routine Maintenance	1,623,908.04
				4	Kipchoge Keino Road	Routine Maintenance	701,660.09
				5	Vihiga Road	Routine Maintenance	353,835.22
				6	Joe Kadenge Road	Routine Maintenance	1,576,635.24
				7	Kaloleni Road	Routine Maintenance	669,552.00
		<b>4</b>	<b>Tudor</b>				
				1	Rasini Road	Routine Maintenance	899,240.09
				2	Obote Road	Routine Maintenance	1,016,168.09
				3	Manyimbo Road	Routine Maintenance	4,082,855.51
				4	Msaada Road	Routine Maintenance	4,485,581.18
				5	Tudor Estae roads	Routine Maintenance	3,601,647.82
				6	Wakauma Avenue	Routine Maintenance	1,038,440.09

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				7	Steve Biko Road	Routine Maintenance	1,174,829.00
				8	Zambezi Road	Routine Maintenance	1,277,943.70
		5	Shimanzi / Ganjoni				
				1	Makaburini Road	Routine Maintenance	780,400.02
				2	Liwatoni Road	Routine Maintenance	2,103,020.04
				3	Wahunzi Road	Routine Maintenance	924,380.09
				4	Mozambique Road	Routine Maintenance	1,108,736.09
				5	Mikanjuni Road	Routine Maintenance	840,600.00
				6	Factory Road	Routine Maintenance	451,100.09
				7	Hardware Street	Routine Maintenance	431,720.04
				8	Waiyaki Road	Routine Maintenance	1,035,740.09
				9	Mwatate Road	Routine Maintenance	503,820.00
				10	Likoni Road	Routine Maintenance	453,800.09
				11	Zanzibar Road	Routine Maintenance	1,124,313.64
				12	Taveta Road	Routine Maintenance	1,019,960.04
				13	Voi Road	Routine Maintenance	191,186.02
				14	Shuhundu Road	Routine Maintenance	436,600.02
				15	Chai Road	Routine Maintenance	685,880.04
				16	Mwinyi Mpate(Ali Punjani)	Routine Maintenance	360,320.04
				17	Unga Street	Routine Maintenance	1,944,756.85

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				18	Kisumu (Ahmed Mudhar) Road	Routine Maintenance	1,010,488.02
				19	Ali Bin Naaman Road	Routine Maintenance	838,800.00
				20	Sauti ya Kenya Road	Routine Maintenance	1,845,800.09
				21	Machakos Road	Routine Maintenance	961,580.04
				22	Likoni Road	Routine Maintenance	710,120.04
				23	Kismayu Road	Routine Maintenance	2,993,400.00
				24	Simu ya Upepo Road	Routine Maintenance	2,728,800.18
					<b>Sub - Total</b>		<b>533,949,041.14</b>
					<b>Program 3: Transport Planning, Management, Safety and Street and Public lighting</b>		
			<b>All wards</b>		Purchase of 2 No. platform vehicle for street lighting		20,000,000.00
					Purchase of utility vehicles		6,000,000.00
					Purchase of Computers, Printers and other IT Equipment		500,000.00
	Various		<b>Various</b>		Road Safety Measures (Under Fuel Levy Fund)	Road Marking, Installation of traffic signs & road names	20,000,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
	Various		Various		Construction and/or installation and maintenance of Non-Motorised Transport (NMT) and parking facilities		51,000,000.00
	Various		Various		Purchase and installation of traffic lights		41,000,000.00
	All wards		All wards		Installation of streetlights at various wards		
1	Kisauni						
		1	Mjambere				
				1	Maintenance of existing street lights	Repair of faulty luminaires	750,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		2	Magogoni				
				1	Maintenance of existing street lights	Repair of faulty luminaires	750,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	300,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>3</b>	<b>Junda</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	750,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	300,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>4</b>	<b>Mtopanga</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	-
		<b>5</b>	<b>Bamburi</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	800,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>6</b>	<b>Shanzu</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,200,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>7</b>	<b>Mwakirunge</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	150,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
<b>2</b>	<b>Nyali</b>						
		1	<b>Kadzandani</b>				



S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				1	Maintenance of existing street lights	Repair of faulty luminaires	800,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	100,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>2</b>	<b>Frere Town</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	600,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>3</b>	<b>Ziwa la Ngombe</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	800,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	300,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
		4	Mkomani				
				1	Maintenance of existing street lights	Repair of faulty luminaires	700,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		5	Kongowea				
				1	Maintenance of existing street lights	Repair of faulty luminaires	700,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
3	Likoni						
		1	Shika Adabu				
				1	Maintenance of existing street lights	Repair of faulty luminaires	600,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	100,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>2</b>	<b>Timbwani</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	600,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>3</b>	<b>Bofu</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	600,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	350,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>4</b>	<b>Likoni</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	600,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	450,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		5	Mtongwe				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,000,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	300,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
4	Changamwe						
		1	Changamwe				
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		2	Kipevu				

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>3</b>	<b>Airport</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	100,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
		<b>4</b>	<b>Portreiz</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,000,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
		5	Chaani				
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
5	Jomvu						
		1	Mikindani				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	50,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,200,000.00
		2	Jomvu Kuu				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,200,000.00
		<b>3</b>	<b>Miritini</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,200,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00
<b>6</b>	<b>Mvita</b>						
		1	<b>Makadara / Mji wa Kale</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,200,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	500,000.00
		<b>2</b>	<b>Mwembe Tayari / Majengo</b>				

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,200,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	500,000.00
		<b>3</b>	<b>Tononoka</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	1,200,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	500,000.00
		<b>4</b>	<b>Tudor</b>				
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	-
				3	Installation of new street lights/highmast	Installation of new public lighting points	1,000,000.00



S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
		5	Shimanzi / Ganjoni				
				1	Maintenance of existing street lights	Repair of faulty luminaires	500,000.00
				2	Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system	100,000.00
				3	Installation of new street lights/highmast	Installation of new public lighting points	500,000.00
							<b>196,150,000.00</b>
					<b>Total 3</b>		
7	ALL						
					<b>Programme 4: County Public Works</b>		
				1	Extension of shimanzi office block by adding two floors		30,000,000.00
				2	Renovation of shimanzi office		14,500,000.00
				3	Access control to shimanzi offices		4,000,000.00
				4	Car park improvement		8,700,000.00
				6	Renovations/rehabilitation of fire stations		14,000,000.00
				7	Purchase of 2 no utility vehicle		13,000,000.00
					<b>Total 4</b>		<b>84,200,000.00</b>
					<b>Program 5: Mechanical and Electrical Services</b>		

S/No.	Sub - County Name	S/No.	Ward Name	S/No.	Project	Description (Brief description of the project)	Estimated Cost (KShs.)
				1	Purchase of utility vehicles		6,500,000.00
				2	Renovation of offices		4,500,000.00
				3	Car Park Improvement		7,000,000.00
					<b>Total 5</b>		<b>18,000,000.00</b>
					<b>Program 6: Safety, Risk Management and Rescue Services</b>		
				1	Purchase of utility vehicles		6,000,000.00
				2	Purchase of furniture		-
				3	Purchase of 2 No. Fire Engines		50,000,000.00
				4	Purchase of fire communication equipments		3,000,000.00
				5	Feasibility and EIA study		4,000,000.00
					<b>Total 6</b>		<b>63,000,000.00</b>
					<b>GRAND TOTAL</b>		<b>912,299,041.14</b>

### 3.3: CAPITAL FINANCING AND ACCOUNTABILITY

The Capital Projects will be funded through: -

➤ **Public Private Partnership**

The County Government will collaborate with other stakeholders to undertake development of capital projects on agreed costing contract. The County will explore new and innovative financing methods in which private sector investment can be roped in through a mutually agreed arrangement.

➤ **Development Partners/Donors**

The County will also expect to continue receiving grants and loans from development partners for various projects and programmes after approval by the County Assembly.

➤ **Community Initiatives**

The County will encourage local initiatives from the community to accelerate development at the ward and village level

➤ **Exchequer Issues**

The County will prioritize on the capital projects to be implemented based on the medium term plan and finance them through the National Government Revenue Allocation

➤ **Local Revenue**

The County Internal Revenue collected will be used to supplement financing of the projects that have been prioritized in the CIDP.

#### **Cross-sectoral Implementation Considerations**

The table below indicates the measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects within the County.

*Table 3. 44: Cross-sectoral Implementation Considerations*

Cross-sector Impact		Measures to Harness or Mitigate the Impact
Synergies	Adverse Impact	
Efficient operations in planning and budgeting; Recruitment and capacity building	Red-tape conflict; Delayed operations; Inadequate and timely disbursement of funds	Staff training on Government procedures; Increase local revenue collection through e-system; Devolved financial management system
Adequate content from the sectors to the communication unit received; Coordinated Government Communications and corporate brand enhancement.	Delayed information flow to the client; Red-tape conflict	Established policies and regulation on communication and corporate brand; Regular monitoring of compliance.
Implementation of well-coordinated projects guided by the MV2035 Secretariat.	Red Tape conflict	Regular meetings at the secretariat with relevant implementing departments
Efficient operations in planning and budgeting; Recruitment and capacity building; Revenue collection	Red-tape conflict; Delayed operations; Inadequate data and information	Timely communication of staffing requirements; Urgent activities to receive priority during payment process; An efficient e-system for revenue collection; Devolved financial management system
Adequate staffing;	Bloated Wage bill;	Established policies and regulation;

Well trained staff; Best practices in management	Delayed operations; Red-tape conflict	Improved collaboration and information sharing; Succession planning in place; Talent management
Resource mobilization Adherence to statutory requirements Effective organization and management Policy formulation	Conflict of interest Red tape conflict Delayed operations Inadequate data	Capacity building sectors on the statutory requirements
Resource mobilization; Revenue collection; Adherence to statutory requirements; Effective organization and management	Conflict of interest; Red tape conflict; Delayed operations	Capacity building sectors on the statutory requirements and financial processes; Devolving the financial system; Automation of revenue collection system
Policy formulation; Budget preparation and implementation; Data collection, sharing and dissemination; Sectoral reports generation	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	Establishment of central data collection system; Capacity building sectors on the budgetary timelines and requirements

### 3.4 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period. The following are the grants that are expected to be received by the County Government in the 2018/19 FY but may be rolled over to 2019/20 FY with or without increment.

*Table 3. 45: Payments of Grants, Benefits and Subsidies – Education sector*

DEPARTMENT	GRANTS	AMOUNT
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Project	53,333,725
<b>TOTAL</b>		<b>53,333,725</b>
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	216,604,479
<b>TOTAL</b>		<b>216,604,479</b>
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Agriculture Sector Support Program II	30,697,405
<b>TOTAL</b>		<b>30,697,405</b>
EDUCATION	Conditional Allocation for Rehabilitation of Youth Polytechnics	39,895,000
<b>TOTAL</b>		<b>39,895,000</b>
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA- 2nd Tranche 17-18	8,254,082
COUNTY HEALTH	DANIDA	27,337,500
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	50,000,000
<b>TOTAL</b>		<b>497,416,822</b>
WATER, SANITATION & NATURAL RESOURCES	World Bank Development Project	600,000,000
<b>TOTAL</b>		<b>600,000,000</b>
<b>TOTAL GRANTS</b>	Total Grants	<b>1,437,947,431</b>

## CHAPTER FOUR: DEPARTMENTAL RESOURCE ALLOCATION

*Table 4. 1: Departmental Resource Allocation*

DEPARTMENTS	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENTAGE
County Executive		0	363,392,288	363,392,288	34,424,673	397,816,961	3.0
County Assembly		329,368,374	328,685,635	658,054,009	25,773,748	683,827,757	5.1
Public Service Board		50,967,274	80,410,615	131,377,889	11,637,280	143,015,169	1.1
Finance & Economic Planning	<b>13,366,617,367</b>	550,272,172	489,558,687	1,039,830,859	600,537,693	1,640,368,552	12.3
Environment , Solid Waste Management and Energy		331,856,186	240,650,963	572,507,149	508,372,081	1,080,879,230	8.1
Education, Information Technology & MV 2035		258,344,299	362,814,046	621,158,345	250,329,356	871,487,701	6.5
Health Services		2,283,380,832	667,010,272	2,950,391,104	251,641,776	3,202,032,880	24.0
Water, Sanitation & Natural Resources		22,369,213	121,492,220	143,861,433	289,869,334	433,730,767	3.2
Youth, Gender , Sports and Cultural Affairs		96,827,415	213,551,627	310,379,042	435,595,266	745,974,308	5.6
Trade, Tourism & Investment		285,811,605	223,063,580	508,875,185	181,056,936	689,932,121	5.2
Lands, Housing and Physical Planning		119,934,480	146,841,952	266,776,432	251,329,963	518,106,395	3.9
Transport, Infrastructure & Public Works		304,773,459	203,775,279	508,548,738	807,855,896	1,316,404,634	9.8
Agriculture, Fisheries, Livestock and Co-operatives		117,820,891	127,503,382	245,324,273	241,015,626	486,339,899	3.6
Devolution & Public Service Administration		555,791,432	480,363,979	1,036,155,411	120,545,582	1,156,700,993	8.7
<b>TOTAL</b>		<b>5,307,517,632</b>	<b>4,049,114,525</b>	<b>9,356,632,157</b>	<b>4,009,985,210</b>	<b>13,366,617,367</b>	<b>100.00</b>
<b>SURPLUS / (DEFICIT)</b>	<b>0</b>						
<b>REVENUE SOURCES</b>							
Local Revenue	4,025,200,072						
Exchequer Issues	9,341,417,295						
<b>TOTAL REVENUE</b>	<b>13,366,617,367</b>						

## **4.1 Financial and Economic Environment**

### **4.1.1 County Economic and Fiscal Overview**

This County Annual Development Plan 2019/20 is prepared at a time when Inflation rate was highly volatile in the period 2008-2012 and averaged 10.6 percent compared to the period 2003-2007 when it averaged 8.5 percent. The sharp increase in inflation rate in the year 2008 to 2010 was occasioned by internal shocks (post-elections disruptions and unfavorable weather conditions) and external shocks (high crude oil prices and global financial crisis). The tightening of monetary policy, together with an easing in global food and fuel prices, saw the levels of inflation come under control in 2012.

Amongst the 47 counties Mombasa contributes 4.7% to the Country's GDP which ranks it fourth and has a Growth County Product (GCP) of 7% above the country's average of 5.6%.

Mombasa County faces a unique distributional challenges in real GCP per capita due to dynamics in real economic activities as well as evolution of population size including internal migration and floating population which ultimately has an implication on public service delivery, including a rise in expenditure to deliver essential services.

The county continues to heavily invest in infrastructure through expansion of roads, rehabilitation of non-motorized transport (NMTs, opening up of access roads so as to ease the movement of goods and people within the county. Efforts are also in place to put up and rehabilitate trading centers and markets with the ultimate collective objective of creating a 24 hour economy.

Blue economy being an avenue that has been recognized internationally as a sector that can not only alleviate hunger but improve the standards of living of the citizens, in this regard the County Government is in the forefront to harness and exploit its resources through purchasing of deep sea fishing vessels so as to significantly expand fishing.

In addition to the above measures, the Government will continue to complement the development of industrial infrastructure such as Export Processing Zones (EPZs), Special Economic Zones (SEZs) and industrial parks within the county. More specifically the establishment of the Dongo Kundu SEZs and infrastructures.

#### **4.1.2 Fiscal Performance and Emerging Challenges**

In the 2017/18 FY; the County realized Ksh 3,168,013,709 being 88 percent of the budgeted local revenue of Ksh. 3,609,145,681. The total revenue collected was Ksh 12,030,433,302 being 96 percent of the total budgeted revenue of Ksh. 12,513,800,701 of which Ksh 8,862,419,593 was exchequer issues and Ksh 708,419,593 transfers from other National Government entities including budgeted grants and donor funding. Equitable National share amounted to Ksh 8,154,000,000 which was 100 percent of the County allocation.

Total expenditure amounted to Ksh 11,123,798,738 against a target of Ksh 12,513,800,701 representing an under spending of Ksh 1,390,001,963. (Or 11 percent deviation from the revised budget). The shortfall was attributed to lower absorption in both recurrent and development expenditures due to unrealized local revenue

The County however hit the highest in budget implementation at 89 percent which is a 18 percent increase from the previous financial year's budget implementation.

The Mombasa County Assembly approved the 2018/2019 budget with expenditure amounting to Ksh. 13,591,771,891, comprising of recurrent expenditure of Ksh. 8,626,124,854, and development expenditure of Ksh. 4,965,647,037. This budget was to be financed by Ksh. 3,877,215,398 from local revenue sources and total exchequer issues of Ksh 9,714,556,493 including Ksh. 8,226,800,000 from national equitable share, Ksh. 388,439,306 conditional Grant for Level Five Hospital, Ksh. 50,000,000 Transforming Health Systems for Universal Care Project (World Bank-IDA), Ksh. 35,591,582 DANIDA grant, Ksh. 23,385,934 CA-User Fees Forgone, CA-Fuel levy fund Grant Ksh. 216,604,479, Conditional Allocation for Rehabilitation of Youth Polytechnics Ksh. 39,895,000, Agriculture Sector Development Support Program II Ksh 30,697,405, Kenya Devolution Support Program Ksh. 53,333,725 and World Bank Development Project of Ksh. 600,000,000.

Reflecting the above performance in revenue and expenditure, the County realized 89 percent of the budgeted amount and had an expenditure of the same percentage. There was an overall fiscal balance of approximately Ksh 700 million. This is the Cashbook balance and may differ from the bank balance due to reconciliation items that is un-credited receipts and un-cleared real time gross settlements (RTGS) and cheques.

The County Government continues to put up stringent measures that ensures that the budget deficit is reduced and adjustments will be made to fiscal aggregates to reflect revisions in the macroeconomic projections as well as revenue performance in the FY 2018/19 going forward.

### **4.1.3 Risks, Assumptions and Mitigation measures**

The “Statement of Specific Fiscal Risks” outlines the county’s and by extension the Kenya’s exposure to fiscal risks that are associated with macroeconomic assumptions used for fiscal projections, public debt dynamics, operations of state corporations, contingent liabilities, vulnerabilities of the financial sector, as well as risks posed by nature.

The main challenges that continue to be experienced relate to low levels of local revenue collection, bloated wage bill and huge pending bills some of which are statutory deductions that accrue huge interests.

Unrealized local revenue which results to an over ambitious budget which in turn results to an increase in pending bills continues to be a risk.

The risk to the outlook for Mombasa County Annual Development Plan and medium-term emanate from both external and domestic sources. The economy remains vulnerable to both domestic and external shocks. For prudent management of risks, the PFM Act, 2012 requires the preparation of a “Statement of Fiscal Risks”.

The County Government remains committed to fiscal consolidation in order to assure on the long-term sustainability of public finances. Nevertheless, the Government will monitor the risks and take appropriate measures to safeguard macroeconomic stability.

Looking ahead, due to revenue shortfalls, the ever increasing pending bills and a high wage bill, continues to pose a threat of a budget deficit. Systems are being put in place to improve local revenue performance following revenue collection reforms and moderation in recurrent expenditure, so as to increase the revenue bases and the fiscal position in the medium term.

The challenges will be tackled by effectively operationalizing 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. In the light of current revenue realities and some unanticipated expenditure items, the Government is seeking to rationalize recurrent spending and to identify and resolve Revenue leakages. In addition the county has fully adopted IFMIS, G-Pay systems and automated the main revenue streams such as electronic business permit, e-construction, and parking and has introduced a cashless platform for ease of payment aimed at improving service delivery, enhancing financial accountability and reporting.



## CHAPTER FIVE: MONITORING AND EVALUATION

### Introduction

The chapter presents the monitoring and evaluation framework that will be used at the National and County level to track progress on implementation of projects and programmes. Monitoring the performance of County programs and projects helps increase their effectiveness, provides increased accountability and transparency in how public monies are used, and informs the budgetary process and the allocation of public resources, thus improving their effectiveness to improve welfare and, consequently, reduce poverty and increase the equality of opportunities.

M&E improves the effectiveness of projects by allowing for mid-course corrections if there are aspects that do not have the desired impact; demonstrates impact and success of a project; and identifies lessons learned, enabling institutional learning and informing decisions about future programs. Evaluations assesses the relevance, effectiveness, efficiency, impact and sustainability of a project.

### Performance indicators adopted from CIMES

Performance indicators adopted from the County Integrated Monitoring and Evaluation System are measures of project impacts, outcomes, outputs, and inputs that are monitored during project implementation to assess progress toward project objectives. They are also used later to evaluate a project's success. These Indicators organize information in a way that clarifies the relationships between a project's impacts, outcomes, outputs, and inputs and help to identify problems along the way that can impede the achievement of project objectives. They are therefore vital for strategic planning, informing resource allocation, forecasting, measuring results, benchmarking and quality management.

### Institutional framework that will be adopted to monitor the programmes

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The County and lower level monitoring and evaluation of projects and programmes are part of this system. The County will put in place a County Monitoring and Evaluation system to serve the needs of the County Government, while complimenting the National M & E system. The system will take cognizance of the projects and programmes included in the County Integrated Development Plan as well as indicators facilitating the MTEF process, and development aspects of the county.

### Data collection, Analysis and reporting mechanisms

The County Monitoring and Evaluation process is as follows:

**Planning:** Identifying information to guide the project strategy, ensure effective operations and meet external reporting requirements. This has been relying heavily on the draft indicators handbook

**Implementation:** Gathering and managing information through informal as well as more structured approaches. Information comes from tracking which outputs, outcomes and impacts are being achieved and checking project operations. This is done through adhoc M&E committees.

**Participation:** Involving project stakeholders in reflecting critically. Once information has been collected its analysed and discussed by project stakeholders through town hall meetings conducted through ward and sub county administrators.

**Communication:** The results of M & E is communicated to the relevant stakeholders who need to use it. Ultimately the results from M&E – both the communication processes and information – improve the project strategy and operations.

**Sector: Public Administration and International Relations**

*Table 5. 1: Sector /Sub Sector Priority Programmes County Executive Sub-Sector*

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Percentage increase in the level of satisfaction with quality of service by customers	35	65
Service charter developed and cascaded	~	
Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	40 (SPI 1)	75 (SPI 1)
Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	20 (>1)	60 (>1)
Number of Cabinet decisions	13	49
Number of policies and legislation developed/reviewed and adopted	4	20
Percentage increase in the number of coordinated projects	30	75
Percentage increase in number of MOUs of funded projects	10	25
Percentage increase in number of partnership established	20	35
Percentage reduction in complaints from the public o the county government services	10	70
Communication strategy developed	~	
Corporate brand policy	~	
Percentage increase in the level of implementation of the corporate brand policy	20	70
% increase in number of partnerships established on implementation of MV 2035	~	45
Mapping report of V2035 programmes	~	
Resource Mobilization strategy	~	350
Increase in funds mobilized for MV 2035 (Kshs.)	~	100
Proportion of Corporate Branded MV 2035 Projects	~	

**Table 5. 2: Sector /Sub Sector Priority Programmes - Public Service Board**

<b>Key performance indicators</b>	<b>Beginning of the ADP year situation</b>	<b>Planned Targets</b>
Proportion of staff with adequate working tools	60	80
TNA report and annual training projections	1 and 28 Trained	30 trained
No. of staff recruited for the board	28	
Adequate office space	1	5
Staff rationalization report	1	1
No. of HR succession plan	-	1
Recruitment affirmative action policy in place	-	1
Reviewed establishment and organogram	1	1
Number of staff recruited for all departments	4,300	340
Number of programs to enhance ethical and compliant Workforce & (Civic Education)	4	4
No. of reports submitted to county assembly	2	2
Customer, employee and work environment oversight survey reports		3
% increase in levels of satisfaction (employee and work environment)		15
No. of policies developed (Disciplinary, Reward management scheme, and PWD)	-	3
HRIS (Human resource Information System) in place	-	1
No. of HR audit reports	-	100
Proportion of staff on Performance Appraisal System	100	100
Proportion of departments on Performance contract	100	

<b>Sector/Sub-sector</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>Proposed End of the ADP target</b>
General Administration, Planning and Support Services	i) Motivated staff ii) Disciplined workforce iii) Reduction in industrial action iv) Citizen satisfaction in Service Delivery	Continuous process	70% well trained staff.

*Table 5. 3: Sector /Sub sector Priority Programmes - Devolution and Public Service Administration*

**Sector: Public Administration and International (or Inter-Governmental) Relations**

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Public Administration and International (or Inter-Governmental) Relations	No. of service centres established at sub county levels and equipped	0	2
	No. of offices at Ward Level	2	6
	Constructed, renovated and Equipped training school	0	1
	Refurbished and equipped Operation/rescue center	0	1
	No of personnel records Digitized	0	1000
	No. of specialized equipment purchased	10	50

*Table 5. 4: Sector Priority Programmes/Sub Sector - Decentralized Units*

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff trained	-	15
Number of vehicles procured to support field operations	-	9
Number of physical offices set up for ease in service delivery	4	10
Number of service centres at the Sub-county level	-	2
Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of Civic Education programs held on county services	3	20
Number of Town Hall meetings held on civic education forums	-	24
No. of Ward Barazas conducted	60	420
Complaints handling mechanism in place	-	2
Alternative dispute resolution mechanism in place	-	2
Number of decentralized departments	3	6
No. of periodic review meetings on project planning and review at county, Sub -county and ward levels	1 30	6
Number of development committees established at the (6) sub-county and (30) ward levels	480	36
Number of reports received from Ward/ Sub-county Administrators		480

**Table 5. 5: Sector/Sub Sector Priority Programmes: County Assembly**

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of MCAs and staff trained	50	94
Number of staff recruited	146	5
Proportion of staff on PAS	~	100
% level of completion of assembly buildings including the information resource centre	~	30
% level of completion of Speaker's official residential house	~	100
% level of completion of IT, media systems, information networks and plenary sessions live streaming	~	45
% level of completion of modernized Assembly chambers	~	100
% level of completion of installation of improved security systems	~	100
Number of ward offices built(30)	~	100
% level of completion of installation of solar power back-up	~	10
% level of completion of establishment of cafeteria and fitness centre	~	70
Purchase of new vehicles for Speaker and Assembly Officials; 1)Two saloon cars 2)Two minivans 3)Two minibuses 4)One motorcycle 5)Four SUVs	4	4 (2 minibuses; 2 minivans; 1 motorcycle)
<b>Programme Name: Legislation and Oversight</b>		
<b>Outcome: Improved policy formulation</b>		
Proportion of policies with citizen participation	~	100
Proportion of bills enacted	~	100
Proportion of financial performance reports reviewed	~	100

**Sector: General Economic and Commercial Affairs Sector**

**Table 5. 6: Sector Priority Programmes Sub-sector programme: Finance and Economic Planning**

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff Trained	~	48
Proportion of staff on PAS	100	100
Proportion of sections on PC	~	100
Increase in amount in the annual budget allocated to disaster management fund	50	200
Number of timely and accurate financial reports produced in conformity with the PFMA	4	12
Integrated real time accounting system in place	~	1

Percentage increase in cash flow management	60	25
Proportion of accounting and financial records managed electronically	55	85
Level of budget implementation	60	100
Level of debt management	60	100
Level of compliance with public procurement laws and regulations	30	80
An integrated automated assets management system in place	~	1
Proportion of county assets safeguarded and managed	20	80
Proportion of county supplies safeguarded and managed	20	80
Risk management framework developed	~	1
Percentage decrease in financial management irregularities (queries)	30	15
A fully integrated automated revenue collection system implemented	~	1
Resource mobilization framework	~	1
Percentage increase in local revenue collection	10	25
% increase in external funding as a percentage of county revenue	~	15
Number of policies prepared/reviewed	12	30
Number of development plans prepared/reviewed	5	
Sector plans prepared	~	4
Number of reports prepared on SDGs	1	8
		1
No. of financial reports/reviews done	2	4
% absorption of allocated funds	~	100
Levels of compliance with the budgetary preparation timelines	90	100
Percentage increase in the participation of the state and non-state actors in the budget cycle	90	100
County statistical office operationalized to increase in accessibility of reliable county data	~	
County Statistical Abstract	~	1
Number of research studies/ surveys undertaken	~	1
An automated monitoring and evaluation system	~	
Monitoring and evaluation framework	~	1
Handbook of reporting indicators	~	
CMES established and operationalized	~	
CIDP, MV2035 and KJP implementation coordination mechanism	~	
County performance review reports	~	1
	~	4

**Table 5. 7: Sector Priority Programmes: Sub Sector Programmes- Trade, Industrialization and Investment**

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff recruited	~	6
Number of staff trained	~	5
Number of retail markets rehabilitated	2	1
Number of retail markets expanded	~	1
Number of modern wholesale markets constructed	~	
Number of modern kiosks constructed	300	
Number of modern Stalls in Kongowea Market	~	600
Number of jua kali sheds constructed	300	100
Number of business parks established	~	600
Number of Special Economic Zones established	~	
Number of industrial parks established	~	1
Number of cess barriers modernized	~	1
		1
% increase in the number of businesses registered	35,000 (No.)	79
% increase in the number of business permits issued	35,000 (No.)	
Trade policy developed	~	79
Ease of doing business survey report	~	
Number of Biashara Centres established	~	1
Number of trade fairs conducted	~	4
Proportion of business inspections conducted	50	3
Number of business call centres established	~	100
Number of revenue streams automated	1	1
		3
% increase in the number of SMEs capacity built	1000 (No.)	89
Amount of funds disbursed to SMEs (Kshs. Millions)	10	
Number of SMEs conferences held	~	25
% increase in the Number of traders sensitized on value addition	500 (No)	3
Business Information Centre (BIC) established	~	88
		1
Proportion of weights and measures equipments standardized/verified	70	100
Percentage reduction in consumer complaints	30	15
Integration of e-business services	~	1
Database of investment opportunities and land availability developed and updated	~	1
Investment portal	~	
Number of investment exhibitions/forums	~	3
County Job Index Report	~	1
% increase in the number of investment certificates issued to potential investors	~	25
Investment policy developed	~	1
Percentage increase in the number of investors	~	40

**Table 5. 8: Sector Priority Programmes - Sub-sector Programmes - Tourism**

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff trained	10	80
Number of staff recruited	4	16
Mombasa Tourism Board established	-	
Tourism policy developed	-	
% increase in the number of new tourism products rolled out	4	16
Number of Sports Tourism events held within the county	6	15
Number of Eco-Tourism facilities established	-	3
% increase in number of tourists visiting the county	-	30
Number of home stays facilities established	-	15
Number of full operational International Convention Centres (PPP)	-	1
Number of MICE (Meetings, Incentive Travel Conferences and Exhibitions) conducted within the county	20	45
No. of products and brands developed	2	12
Number of International Hotel Brands in Mombasa (Facilitation and incentives)	-	2
Number of developed and implemented local tourist facilities' classification criteria/scheme	-	2
Proportion of facilities classified using local criteria	-	70
No. of Beaches with Blue flag accreditation	-	2
Number of beach clean ups conducted	6	6
Number of beach operators trained	500	500
Number of life guards deployed	-	10
Number of operationalised tourist information centres (an online version to be supported by the DMS)	-	3
Mombasa Tourism websites and portal developed and updated	-	2
Number of Modules Supported by an Operational Destination Management System	-	6
Number of local suppliers trained on tourism products/commodities standards	-	200
Number of tourism facilities that support use of local suppliers	-	80
% increase in local tourist numbers	-	30



**Sector: Energy, Infrastructure and ICT**

*Table 5. 9: Sector/Sub Sector Priority Programmes - Energy Sub-sector*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Policy on renewable energy	-	1
Policy on PPP and green energy generation and utilization	-	1
Database of licensed Renewable Energy players	-	1
Mapped areas for various energy generation potential (Reports)	-	2
Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million)	-	200
% increase in the use renewable energy	-	30
No. of forums for green energy generation and usage	-	2
County carbon credit programme initiated	-	1
Policy on street lighting formulated	-	1
Number of constructions (Installed lighting points Mass lighting poles)	200,000	4000
% reduction in crime rate	-	5
Number of street lights installed and maintained	-	20
Number of street lights maintained	-	12,000

*Table 5. 10: Sector/Sub Sector Priority Programmes - Roads Sub-sector*

Key performance Indicators	Beginning of the ADP year situation	Planned Targets
Road development and management policy	-	1
Code and standards of road developed and implemented	-	1
No. of km of paved road done	100	45
No. of km of road maintained	100	65
Drainage and storm water policy developed	-	1
No. of km of drainage and storm water constructed	70	8
Drainage and storm water Maintained	70	60
Number of illuminated signs/Welcome signboard constructed	1	86
Number illuminated signs/Welcome signboard maintained	1	36

*Table 5. 11: Sector/Sub Sector Priority Programmes - Transportation Sub-sector*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
NMT development and management policy	1	1
Km of walkways and rest facilities done	20	17
Number of footbridges constructed	3	3
Km of NMT maintained	-	20
Safety policy developed	-	1
Number of Speed control facilities/Road Signs constructed	200	100
Passenger picking points constructed	-	20
Transport management policy developed	-	1
Number of traffic Lights and pedestrian Railings put up	200	110
Number Traffic Lights	100	120
Pedestrian Railings maintained		
Parking policy	-	1
Number of intra-city Bus terminals/Parking silo constructed	-	1
Number of on road parking maintained	-	220
Water transport policy	-	1
Number of Jetties/ Access roads constructed	-	4
Number of Jetties/ Access roads maintained	-	2
Number of timely and accurate fleet reports produced	-	14
Tracking system installed	-	1
Number of timely and accurate maintenance reports produced	-	14
New Fleet, rubber boat insurance cover, Spare parts	-	25

*Table 5. 12: Sector/Sub Sector Priority Programmes - Public Works Infrastructure sub-sector*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Professional services for public buildings and other public works done	-	7
Number of timely and accurate maintenance reports produced	-	7
Number of offices constructed	-	2
Number of offices maintained	14	14
Number of timely and accurate maintenance reports produced	-	14
Number of timely and accurate maintenance reports produced	12	14
Number of buildings maintained		14

*Table 5. 13: Sector/Sub Sector Priority Programmes - Firefighting and Rescue Services Sub-sector*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of minutes taken to respond to fire emergency	-	5
Number of fire stations constructed		1
Number of minutes taken to respond to emergency	3	40
Number of minutes taken to respond to emergency	75	40
Number of staff recruited	299	40
No. of staff trained	-	30
No. of policies developed	-	

**Sector: Education**

**Table 5. 14: Sector /Sub Sector Priority Programmes – Education**

Key Performance Indicator	Beginning of the ADP year situation	Planned Targets
No. of ECDE Centres constructed	8	1
No. of ECDE Centres renovated/refurbished	2	12
No of ECDE centres furnished	9	18
Proportion of ECDEs benefiting from feeding program	29,002 (No.)	100
No. of ECDE Centres equipped with arts and play equipment	-	
No. of ECDE centres supplied with teaching& learning materials	97	20
No. of ECDE teachers and caregivers in schools	133	99
No.of co-curriculum activities organized annually	1	418
No. of ECDE assessments done	2	3
ECDE scheme of service developed	-	4
	-	1
No. of sensitization meetings for parents and children	4	3
No. of ECDE teachers short and long training programs		6
	13	2
No. of stakeholders engagement meetings	-	14.4
Proportion of children under 5 years of age attending school		
No. of vocational training centres constructed	-	1
No. of vocational training centres renovated	2	3
No. of vocational training centres furnished	-	2
No. vocational instructors recruited	9	25
No. of assessments done in vocational training centres		4
No. of co-curriculum activities organized	1	3
No. of training programs for instructors	-	3
No. of vocational training centres supplied with instructional materials and equipment		2
No. of sensitization meetings for parents and youth	-	3
No. of stakeholders' engagement meetings	-	3
	2	
Increase in the number benefiting from sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through 'Tukuze Vipawa' programme	2,059	2
% increase in transition rate from secondary		5000
	-	5

Key Performance Indicator	Beginning of the ADP year situation	Planned Targets
No. of librarians recruited	-	6
No. of libraries operational	6	18
No. of resource centres operational	-	3
No. of reading materials	23,000	50,000
No. of library training programs	-	2
No. of reading and promotional activities held including use of sports	1	2
Maktaba centres content digitized	-	1
No. of mobile book facilities	-	6
No. of stakeholders meetings	2	2
No. of students benefiting from bursaries and scholarship under the 'Elimu Fund'	43,451	60,000
No. of stakeholders meetings held	-	2
No. of child rescue centres established	-	3
Child care facilities licensed	-	100
No. of parents and children sensitization meetings	2	12
No. of assessments in child care facilities	1,432 (No.)	4
% increase in the number of children with special needs benefiting from school transport	-	5
No. of meetings with stakeholders interested with child care	-	2
No. of trainings for care givers	-	2
No. of Children Homes established	-	1
% Availability of office stationery, supplies and equipment	40	60
No. of staff recruited	215	371
No. of operational vehicles	1	5
No. of refurbished offices	-	4
No. of legislation and policies in place	3	10
No. of MoUs signed with partners	5	8
% of trained personnel	45	65
Proportion of institutions with BOMs	100	100
No. of Established Management Information Systems	1	3
No. schools with ICT infrastructure, internet and e-learning tools	-	10

**Table 5. 15: Sector /Sub Sector Priority Programmes - Education**

Sector Outcomes	Key Performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
<b>Outcome 1: Enhanced access to ECDE</b>	NER Total: Boys Girls	5	5
	Teacher: Pupil ratio	1:57	1:35
Output 1.1: ECDE Centres Constructed	No. of ECDE Centres Constructed	1	1
Output 1.2: renovated/refurbished ECDE Centres	No. of ECDE Centres renovated/refurbished	12	12
Output 1.3: Furnished ECDE centres	No of ECDE centres furnished	12	18
Output 1.4: ECDEs on feeding program	Percentage of public ECDEs benefiting from feeding program	100	100
Output 1.5: ECDE with teaching & learning materials	Percentage of public ECDE centres supplied with teaching & learning materials	100	100
Output 1.6: ECDE scheme of service developed	ECDE scheme of service developed	1	1
<b>Outcome 2: Enhanced access to vocational training</b>	NER Total: Male Female	5	5
	Teacher: Student ratio	-	1:35
Output 2.1: Vocational training centres (VTCs) established	No. of vocational training centres constructed/established	-	3
Output 2.2: VTCs renovated	No. of vocational training centres renovated	2	3
Output 2.2: VTCs furnished	No. of vocational training centres furnished	1	2
Output 2.3: VTCs supplied with instructional materials and equipment	No. of VTCs supplied with instructional materials and equipment	2	2
<b>Outcome 3: Improved literacy and reading culture through library facilities</b>	No. of libraries/resource centers operational	12	18
Output 3.1: Maktaba centres content digitized	No. of Maktaba centres content digitized	-	-
Output 3.2: mobile book facilities established	No. of mobile book facilities	6	-
<b>Outcome 4: Improved retention, transition and completion rate through bursaries and scholarship</b>	No. of students benefiting from bursaries and scholarship under the ' <i>Elimu Fund</i> '	50,000	60,000
Output 4.1: Polytechnic students under sponsorship	No. of polytechnic students under sponsorship (' <i>Tukuza Vipawa</i> ' programme)	4000	5000
<b>Outcome 5: Improved multi-sector approach to dignified care and safety for children</b>	Child rescue Centres/ homes established	1	2
Output 5.1: Child care facilities licensed	Proportion of child care facilities licensed	100	100
Output 5.2: child care facilities assessed	No. of assessments in child care facilities	4	4
Output 5.3: Care givers trained	No. of trainings done	2	2
Output 5.4: School buses for children with special needs	No. of school buses for children with special needs acquired	0	2
Output 5.5: Sensitized community	No. of community sensitization meetings held	2	2
<b>Outcome 6: Enhanced service delivery to Education services</b>	Management Information Systems in place	3	3
	Policies in place	8	10

**Table 5.16: ICT Sector Monitoring and Evaluation Performance Indicators Matrix**

Sector Outcomes	Key Performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Output 1: ICT Hubs and Innovation/Incubation centers	No. of ICT hubs established	-	2
Output 1.2: internet Hotspots for various public areas	No. of hot spots created	-	2
Output 1.3 ICT Trainings on Mobile Apps for colleges and competition at ASK	No of students trained	-	50

## Sector: Health

**Table 5. 17: Sector/Sub Sector Priority Programmes: - Health**

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Reverse the rise in NCD cases	45%	42%
No of awareness campaigns on NCDs conducted	3	4
Proportion of patients screened for cervical cancer	-	100
Percentage increase of fully immunized children	85	89
Percentage increase of children under 1 year provided with LLITN	-	75
Percentage reduction in malaria Prevalence	48	35
% of HIV budget financed by the county	-85	50
Percentage reduction in HIV and AIDS Prevalence	-	6.5
Percentage of HIV positive clients receiving treatment	48	90
Percentage of TB clients completing treatment	-	90
Increase in number of notified TB cases on treatment	3615	4,420
% School age children dewormed	-	20
Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever	100	100
Non-polio AFP rate 4/ 100,000 of <15 years population	4	4
Proportion of households using treated water	73.9	85
Proportion of food handlers examined	-	100
Proportion of households with functional latrines	81.2	87
Functional community units established	2	8
Number of community health dialogues conducted	168	232
% decrease of under 5 years children stunted	21	18
% reduction of under 5 years children who are underweight	9.6	6.6
% reduction in prevalence of drug and substance abuse	51	35
% increase in pregnant women attending at least 4 ANC visits	-	30
Reduction in number of fresh still birth rate (per 1000 lb)	548	275
Reduction in number of facility-based maternal deaths	52	30
% increase in women of reproductive age accessing FP commodities	-	30
% reduction in teenage pregnancies	20	

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
		15
% reached with CSE message	2	20
Number of dialysis machine and beds acquired and supplied	14	14
Number of pediatric ICU cots with monitor and ventilator	2	1
Number of radiotherapy machines procured	-	1
Number of consultant Oncologists recruited	1	1
Number of Cath lab for cardiac surgery	-	1
Number of rehab centres operationalized/Functional	1	
Three rehab centre refurbished	3	1
Upgrade Portreitz mental unit to hospital status	-	1
Number of sub-county hospitals providing comprehensive emergency obstetric care	2	1
Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	-	1
Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	1
% increase in deliveries assisted by skilled personnel	51.2	70
Number of children under 5 years treated for diarrhea	32277	26144
ALOS (Days)	6	5
% of facilities with oxygen delivery facilities	36	50
Number of sub-county hospitals that have undergone full laboratory accreditation	1	1
Number of sub-county hospitals with basic lab equipment (chemical analyzer and hematology machine)	-	1
Number of QC lab established	50	1
Number of lab technologists providing service	2	10
Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)		1
Number of Radiographers providing service	12	4
Number of health care facilities conducting deliveries	15	2
Number of primary care facilities providing lab services	27	3
No. of health policies/ guidelines implemented & legislated	3	2
Review and develop health sector investment and strategic plan	1	1
% increase in resource allocation	25	33
% increase in revenue collection	400	440
Increased absorption of allocated funds budget	83	100
No. of health facilities accredited	-	1
No of health workers trained on quality Assurance	5	20
No. of functional Quality Improvement teams	1	5
Number of Performance review and reports prepared and disseminated		
Sector working group development Report	1	1
No of data quality audits conducted/support supervision	1	1
Revitalized and functional Health integrated M& E TWG	15	20
Number of HRIO providing service	1	1
No of facilities with revised HMIS tools	20	12
No of facilities with integrated County and sub county integrated LMIS(software/hardware)	50	240
No of facilities with integrated EMR	-	1
Computerization of EMMS Management system in pharmacy(level 4&5)	-	1
	-	1



Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Annual Forecasting and quantification reports prepared	-	1
Quarterly commodity order placement	-	4
Commodity order fill rate	-	100
% reduction in the proportion of expired drugs	-	3
No. of health workers trained on commodity management and appropriate drug use	50	60
No of equipment purchased for critical and specialized services (MES equipping )	-	2
Functional Research framework	-	1
Functional data base for health research established	-	1
Annual county health Research symposium	-	1
Hospital Management Boards for level 4. Established	1	4
No of health facilities committees trained	16	5
No of health workers trained on senior management	20	20
No. of stakeholders meeting held	8	20
Number of level 2/3 facilities renovated/constructed with maternity unit	1	1
No. of new drug rehabilitation centres in place	3	1
No. facilities upgraded to level 4	4	1
No of facilities refurbished	7	5
No. of new level 4 facilities completed	-	4
No. of container clinics operationalized in the informal settlements	-	1
No. of health workers recruited	376	400
No. of staff promoted	1305	245
Training needs assessment report	-	1
No. of staff and documents uploaded into iHRIS	1569	2772
No. of Dashboards developed	1	4
Proportion of departments on PC	-	100
Proportion of staff on PAS	-	100

**Table 5. 18: Health framework**

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
Preventive and Promotive Health Services	% of adult population with BMI over 25	45%	DHIS2	CECM Health Services	44%	42%
	No of awareness campaigns on NCDs conducted	3	DHIS2	CECM Health Services	3	11
	Proportion of patients screened for cervical cancer	-	DHIS2	CECM Health Services	100	100
	Percentage increase of fully immunized children	85	DHIS2	CECM Health Services	85	89
	Percentage increase of children under 1 year provided with LLITN	-	DHIS2	CECM Health Services	75	75
	Percentage reduction in malaria Prevalence	48	DHIS2	CECM Health Services	45	35
	% of HIV budget financed by the county	-	County	CECM Health Services	50	50

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Percentage reduction in HIV and AIDS Prevalence	7.4	DHIS2	CECM Health Services	7	6.5
	Percentage of HIV positive clients receiving treatment	44,422 (82%)	DHIS2	CECM Health Services	90	90
	Percentage of TB clients completing treatment	87%	DHIS2	CECM Health Services	88	90
	Increase in number of notified TB cases on treatment	3615	DHIS2	CECM Health Services	3,654	4,420
	% School age children dewormed	-	DHIS2	CECM Health Services	10	20
	Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever	100	DHIS2	CECM Health Services	100	100
	Non-polio AFP rate 4/100,000 of <15 years population	4	DoHS	CECM Health Services	3.5	4
	Proportion of households using treated water	73.9	DoHS	CECM Health Services	80	85
	Proportion of food handlers examined	-	DHIS2	CECM Health Services	100	100
	Proportion of households with functional latrines	81.2	DHIS2	CECM Health Services	83	87
	Functional community units established	2	DHIS2	CECM Health Services	2	18
	Number of community health dialogues conducted	168	DHIS2	CECM Health Services	168	232
	% decrease of under 5 years children stunted	21	DHIS2	CECM Health Services	20	18
	% reduction of under 5 years children who are underweight	9.6	DHIS2	CECM Health Services	8.6	6.6
	% reduction in prevalence of drug and substance abuse	51	DHIS2	CECM Health Services	45	35
	% increase in pregnant women attending at least 4 ANC visits	-	DHIS2	CECM Health Services	10	30
	Reduction in number of fresh still birth rate (per 1000 lb)	548	DHIS2	CECM Health Services	400	275

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Reduction in number of facility-based maternal deaths	52	DHIS2	CECM Health Services	45	30
	% increase in women of reproductive age accessing FP commodities	-	DHIS2	CECM Health Services	10	30
	% reduction in teenage pregnancies	20	DHIS2	CECM Health Services	20	15
	% reached with CSE message	2	DHIS2	CECM Health Services	10	20
Curative and rehabilitative health services	Number of dialysis machine and beds acquired and supplied	14	DoHS	CECM Health Services	14	42
	Number of pediatric ICU cots with monitor and ventilator	2	DoHS	CECM Health Services	1	3
	Number of radiotherapy machines procured	-	DoHS	CECM Health Services		1
	Number of consultant Oncologists recruited	1	DoHS	CECM Health Services		2
	Number of Cath lab for cardiac surgery	-	DoHS	CECM Health Services	1	1
	Number of rehab centres operationalized/Functional	1	DoHS	CECM Health Services	1	3
	Three rehab centre refurbished	3	DoHS	CECM Health Services	1	3
	Upgrade Portreitz mental unit to hospital status	-	DoHS	CECM Health Services		1
	Number of sub-county hospitals providing comprehensive emergency obstetric care	2	DoHS	CECM Health Services	1	3
	Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	-	DoHS	CECM Health Services	1	3
	Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	DoHS	CECM Health Services	1	3
% increase in deliveries assisted by skilled personnel	51.2	DoHS	CECM Health Services	60	70	

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Number of children under 5 years treated for diarrhea	32,277	DoHS	CECM Health Services	32,277	26,144
	ALOS (Days)	6	DoHS	CECM Health Services	6	5
	% of facilities with oxygen delivery facilities	36	DoHS	CECM Health Services	50	50
	Number of sub-county hospitals that have undergone full laboratory accreditation	0	DoHS	CECM Health Services	1	3
	Number of sub-county hospitals with basic lab equipment (chemical analyzer and hematology machine)	1	DoHS	CECM Health Services	1	3
	Number of QC lab established	-	DoHS	CECM Health Services	1	3
	Number of lab technologists providing service	50	DoHS	CECM Health Services	12	34
	Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	2	DoHS	CECM Health Services	1	3
	Number of Radiographers providing service	12	DHIS2	CECM Health Services	5	13
	Number of health care facilities conducting deliveries	15	DHIS2	CECM Health Services	2	6
	Number of primary care facilities providing lab services	27	DHIS2	CECM Health Services	3	9
General Administration, Planning and Support Service	No. of health policies/ guidelines implemented & legislated	3	DoHS	CECM Health Services	2	5
	Review and develop health sector investment and strategic plan	1	DoHS	CECM Health Services	1	2
	% increase in resource allocation	25	DoHS	CECM Health Services	27	33
	% increase in revenue collection	400	DoHS	CECM Health Services	420	440
	Increased absorption of allocated funds budget	83	DoHS	CECM Health Services	83	100
	No. of health facilities accredited	-	DoHS	CECM Health Services	1	3

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	No of health workers trained on quality Assurance	5	DoHS	CECM Health Services	20	60
	No. of functional Quality Improvement teams	1	DoHS	CECM Health Services	5	15
	Number of Performance review and reports prepared and disseminated	1	DoHS	CECM Health Services	1	3
	Sector working group development Report	1	DoHS	CECM Health Services	1	3
	No of data quality audits conducted/support supervision	15	DoHS	CECM Health Services	20	60
	Revitalized and functional Health integrated M& E TWG	1	DoHS	CECM Health Services	1	3
	Number of HRIO providing service	20	DoHS	CECM Health Services	15	42
	No of facilities with revised HMIS tools	50	DoHS	CECM Health Services	240	240
	No of facilities with integrated County and sub county integrated LMIS(software/hardware)	-	DoHS	CECM Health Services	1	3
	No of facilities with integrated EMR	-	DoHS	CECM Health Services	1	3
	Computerization of EMMS Management system in pharmacy(level 4&5)	-	DoHS	CECM Health Services		2
	Annual Forecasting and quantification reports prepared	-	DoHS	CECM Health Services	1	3
	Quarterly commodity order placement	-	DoHS	CECM Health Services	4	12
	Commodity order fill rate	-	DoHS	CECM Health Services	100	100
	% reduction in the proportion of expired drugs	-	DoHS	CECM Health Services	5	12
	No. of health workers trained on commodity management and appropriate drug use	50	DoHS	CECM Health Services	60	180
	No of equipment purchased for critical and specialized services (MES equipping )	-	DoHS	CECM Health Services		2

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	Functional Research framework	-	DoHS	CECM Health Services		1
	Functional data base for health research established	-	DoHS	CECM Health Services	1	3
	Annual county health Research symposium	-	DoHS	CECM Health Services	1	3
	Hospital Management Boards for level 4. established	1	DoHS	CECM Health Services	2	6
	No of health facilities committees trained	16	DoHS	CECM Health Services	5	15
	No of health workers trained on senior management	20	DoHS	CECM Health Services	20	60
	No. of stakeholders meeting held	8	DoHS	CECM Health Services	20	60
	Number of level 2/3 facilities renovated/constructed with maternity unit	1	DoHS	CECM Health Services	1	3
	No. of new drug rehabilitation centres in place	3	DoHS	CECM Health Services		2
	No. facilities upgraded to level 4	4	DoHS	CECM Health Services		2
	No of facilities refurbished	7	DoHS	CECM Health Services	10	25
	No. of new level 4 facilities completed	-	DoHS	CECM Health Services	2	2
	No. of container clinics operationalized in the informal settlements	-	DoHS	CECM Health Services	2	6
	No. of health workers recruited	376	DoHS	CECM Health Services	722	1472
	No. of staff promoted	1305	DoHS	CECM Health Services	326	701
	Training needs assessment report	-	DoHS	CECM Health Services		1
	No. of staff and documents uploaded into iHRIS	1569	DoHS	CECM Health Services	2291	2772

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)
	No. of Dashboards developed	1	DoHS	CECM Health Services	4	12
	Proportion of departments on PC	-	DoHS	CECM Health Services	100	100
	Proportion of staff on PAS	-	DoHS	CECM Health Services	100	100

## Sector: Environmental Protection, Water and Natural Resources

*Table 5.19 Sector /Sub sector Priority programmes - - Environmental Protection, Water and Natural Resources*

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
<b>Project Name</b>			
<b>County Funded</b>			
Kashani- Vikwatani pipeline (Phase I)	Km of pipeline laid	0.0km	6km
Mwakirunge Maunguja pipeline (Phase I)	Km of pipeline laid	0.0km	5.5km
Frere town-Kisimani pipeline (Phase I)	Km of pipeline laid	0.0km	1.6km
Coast General pipeline (Phase I)	Km of pipeline laid	0.0km	0.6 km
Completion of wells	No. of wells Completed	0.0 No of wells	6.0 No Wells
Completion of Maji Mashinani Bore Hole project	No. of B/Hs Completed	12 No of B/Hs Completed	12 No of B/Hs Completed.
Rehabilitation of County Public Toilets	No of Public Toilets Rehabilitated	0.0 No of Public toilets	6.0 No Public Toilets
School WASH	No of Toilet doors constructed	0.0 No of toilets doors Constructed	No 5 of doors constructed as per regulation
Managing the process of Procurement for the Desalination project by Technical Advisor (TA)	Signed Agreements	Signed Agreements	Signed Agreements
Resettlement Action Plan (RAP)	No. of PAPs Compensated	0.0 No of Paps Compensated	300.0 No of Paps Compensated
Planning, Survey & Design	Reports	0.0 No of reports	3 No of reports

Office Rehabilitation	Renovated Block.	0.0 No of Blocks	2 No of Blocks
Finalization of a Natural Resource Management policy and associated Acts	Reports 1 Natural Resource Policy 5 Natural resource act	Bills	1 Natural Resource Policy 5 Natural resource act
Undertake a natural resource inventory and valuation	County natural resource database	Lack of a county natural resource database	Natural resource database
Development of Community Forest Management Plans (Kaya Shonda and Mtongwe)	<ul style="list-style-type: none"> <li>▪ Minutes</li> <li>▪ Reports</li> <li>▪ 2 Community forest Management plans</li> </ul>	0.0 Community management plans	2 Community forests management plans
Development of natural resource utilization revenue collection system (artisanal mining consent fee, operating licenses in community forests nurseries and private forests, operating licenses in nature based products e.g. honey, wild fruits)	<ul style="list-style-type: none"> <li>▪ Revenue collections system</li> <li>▪ Revenue</li> </ul>	No natural resource utilization revenue collection system	Natural resource utilization collection system
Establish County arboretum	<ul style="list-style-type: none"> <li>▪ Reports</li> <li>▪ Plans and designs</li> <li>▪ Planted trees and associated aesthetics</li> </ul>	Lack of a county arboretum	Secured land Plans and designs
Increase county forest cover	<ul style="list-style-type: none"> <li>▪ Reports</li> <li>▪ Trees planted</li> </ul>		100,000 trees planted
Empower 3 women/youth groups engaged in natural resource conservation	Reports	0.0 women/youth groups empowered in natural resource degradation	3 women/youth groups empowered in natural resource conservation
<b>Donor Funded</b>			
Jomvu DMA Pipeline network	Km of pipeline laid	0.0km of pipeline laid	40.km pipeline laid
Nyali DMA Pipeline network.	Km of pipeline laid	0.0km of pipeline laid	20 km pipeline laid
Rehabilitation/Extension of Mombasa supply distribution network-LOT 2B	Km of pipeline laid	0.0km of pipeline laid	20 km pipeline laid
Rehabilitation of Kipevu Treatment plant-electromechanical	No of pumping stations	0.0 No of pumping stations rehabilitated	5 No of pumping stations rehabilitated
Desalination project	No of plants Constructed	0.0 No of Plants Constructed	50% of 2 No plant Constructed
Purchase of 4 No water bowsers	No of water Bowsers purchased	0.0 No of Water Bowsers purchased.	4 No water Bowsers purchased.
Improvement of Storm Water Outlets and combined sewer overflows in Mombasa Island	No. of storm water outlets improved	0.0 No of storm water outlets improved	17 No of storm water outlets improved.
Purchase of 2 No vacuum exhausters	No of Vacuum Exhausters purchased.	0.0 No of vacuum exhausters purchased.	2 No of Vacuum Exhausters purchased.



Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Sanitation blocks built in public places	20	5
No of Sludge treatment Plants Developed.	-	1
Number of Sanitation blocks built in public primary schools and ECD centres	13	10
No of Kilometres rehabilitated and additional sewer lines built (Km).	51	10
Number of improved combined sewer overflows & storm water outlets	-	8
% increase in additional connections to central sewerage system	8000 (No.)	16
No. of pumping stations rehabilitated	8	2
No. of WWTPs rehabilitated,	1	1
No. of acreage acquired for WWTPs and sewerage pumping stations.	0.0817 Ha or	200
Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	817m2	315 PAPS for Likoni livelihood restorations.
No. of Vacuum Exhausters purchased to have at least one per sub-County by 2022	1	2
Policy on private exhausters management	-	1
No. of trainings/ public awareness on best sanitation practices.	-	6
% Reduction in NRW	50	43
% Increase supply of water reaching consumers and billed.(M <sup>3</sup> )	20,000	22,800
% increase of water supply distribution pipeline laid for either new areas, replacement, rehabilitation, expansion and extension (Km)	80	700
No. of water supply active connections	30,000	2000
Increase in Capacity of water storage facilities (M <sup>3</sup> )	-	5,000
Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	315 PAPS for Likoni livelihood restorations.	1800
	341 PAPS for Lot 2B	
	Kshs	
	18,845,854.16	
Water policy developed	-	1
No of desalination plants built	-	1
No. of boreholes drilled within the County	10	20
% increase of public institutions embracing rain water harvesting methods	-	10
% increase in total amount of water produced (m <sup>3</sup> )	-	-
Number of earth pans done	40,000	17
No. of investor forums to increase water supply production to Mombasa	-	5
	-	3
Level of implementation of the County Water and Sewerage Act 2016	5	40
% increase in automation levels & adoption of new technologies for water services	-	10
Water supply, Sanitation and Natural resources policy and regulations	-	1
Area of office space constructed in square meters.	510	600
No. of water Bowsers purchased	2	1
No. of Motor vehicles purchased (Double Cabin)	-	2

County natural resource management and coordination committee established and operationalized	-	1
No. of partnerships and collaborations established stakeholders in natural resource management and conservation	-	2
No. of reports Reports on level of improvement in mangrove ecosystem through collaborations with CBOs	-	2
No of Laws, Policies and regulations that promote participatory management of Natural resources developed (including sand harvesting and quarries)	-	2
Multi sectorial and interdepartmental NR management committee established and operationalized	-	7
No. of staff in relevant aspects of natural resource management and conservation	-	20
Purchased and well maintained vehicles	-	2
No. of community sensitizations in management, conservation and sustainable utilization of natural resources.	-	8
Community and stakeholders meeting held	-	8
Percentage of public schools embracing greening through tree planting	-	50
Staff trained on climate change adaptation and mitigation	-	10
Developed and implemented County climate change policy, legislations, and framework	-	3
Community sensitization programs on climate change adaptation and mitigation through sensitization programs	-	12
Number of field surveys and mapping reports for transfer stations.	-	1
Number of transfer stations acquired and developed	-	2
Number of final disposal sites ( gazette landfill, recycling plants) acquired and developed	-	1
Number of assorted Waste transportation equipment.	-	9
Packaging policy developed	-	1
No of staff capacity built and additional ones hired.	-	100
Number of assorted appropriate handling tools and protective gear.	-	5000
Database of industries	-	1
Automated and updated waste collection and transportation system.	-	1
Developed and implemented County environmental policy, plan, regulations and guidelines.	-	1
Industrial environmental audit reports	-	1
County environmental Committee established and operationalized	-	1
Multi sectorial and interdepartmental environmental committee established and operational	-	2
No of regulatory units established	-	2
No. of developed partnerships and collaborations in environmental protection and conservation	-	1
	-	2
Polluter pay principle developed	-	1
Air and noise pollution monitoring equipment purchased and maintained	-	2
Capacity built and knowledgeable officers in monitoring air and noise pollution	-	5
Restored and well maintained parks, flower beds and tree nurseries	-	15
Established and well maintained County arboretum (botanical garden)	-	1
Restored, furnished and well maintained public cemeteries	-	2

No of adequate and relevant technical and supporting staff capacity built.	-	80
No of well trained staff in relevant aspects of environmental conservation and protection.	-	50
No of adequately furnished and equipped workspaces	-	4
No of purchased and well maintained vehicles	-	2
Pre- Feasibility study report	-	1
Number of businesses initiated in waste to energy programs	-	2
No. of staff capacity built on renewable energy production	-	20
Percentage increase in number of establishments with solar panels or using wind energy	-	20
Appropriate regulatory framework in place for renewable energy promotion and energy stakeholder collaboration	-	2

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
<b>Project Name</b>			
<b>County Funded</b>			
Kashani- Vikwatani pipeline	Km of pipeline laid	6.0km	10.5km
Mwakirunge Maunguja pipeline	Km of pipeline laid	5.0km	10.5km
Frere town-Kisimani pipeline	Km of pipeline laid	1.0km	2.6km
Coast General pipeline	Km of pipeline laid	0.6km	1.0km
Completion of wells	No. of wells Completed	0.0 No of wells	6.0 No Wells
Completion of Maji Mashinani Bore Hole project	No. of B/Hs Completed	10.0 No of B/Hs Completed	12.0 No of B/Hs Completed.
Rehabilitation of County Public Toilets	No of Public Toilets Rehabilitated	0.0 No of Public toilets	6.0 No Public Toilets
School WASH	No of Toilet doors constructed	0.0 No of toilets doors Constructed	No of doors constructed as per regulation
Finalization of a Natural Resource Management policy and associated Acts	Reports 1 Natural Resource Policy 5 Natural resource act	Bills	1 Natural Resource Policy 5 Natural resource act
Undertake a natural resource inventory and valuation	County natural resource database	Lack of a county natural resource database	Natural resource database
Development of Community Forest Management Plans (Kaya Shonda and Mtongwe)	Minutes Reports 2 Community forest Management plans	0 Community management plans	2 Community forests management plans
Development of natural resource utilization revenue collection system (artisanal mining consent fee, operating licenses in community forests nurseries and private forests, operating licenses in nature based products e.g. honey, wild fruits)	Revenue collections system Revenue	No natural resource utilization revenue collection system	Natural resource utilization collection system

Establish County arboretum	Reports Plans and designs Planted trees and associated aesthetics	Lack of a county arboretum	Secured land Plans and designs
Increase county forest cover	Reports Trees planted		100,000 trees planted
Empower 3 women/youth groups engaged in natural resource conservation	Reports	0 women/youth groups empowered in natural resource degradation	3 women/youth groups empowered in natural resource conservation
<b>Donor Funded</b>			
Jomvu DMA Pipeline network	Km of pipeline laid	0.0km of pipeline laid	40.km pipeline laid
Nyali DMA Pipeline network.	Km of pipeline laid	0.0km of pipeline laid	20 km pipeline laid
Rehabilitation/Extension of Mombasa supply distribution network-LOT 2B	Km of pipeline laid	0.0km of pipeline laid	20 km pipeline laid
Rehabilitation of Kipevu Treatment plant-electromechanical	No of pumping stations	0.0 No of pumping stations rehabilitated	5 No of pumping stations rehabilitated
Desalination project	No of plants Constructed	0.0 No of Plants Constructed	50% of 2 No plant Constructed
Purchase of 4 No water bowsers	No of water Bowsers purchased	0.0 No of Water Bowsers purchased.	4 No water Bowsers purchased.
Improvement of Storm Water Outlets and combined sewer overflows in Mombasa Island	No. of storm water outlets improved	0.0 No of storm water outlets improved	17 No of storm water outlets improved.
Purchase of 2 No vacuum exhausters	No of Vacuum Exhausters purchased.	0.0 No of vacuum exhausters purchased.	2 No of Vacuum Exhausters purchased.

## Sector: Social Protection, Culture and Recreation

*Table 5. 20: Sector /Sub Sector Priority Programmes- Social Protection, Culture and Recreation*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Youths trained on business skills	10,000	10000
Number of Youths groups supported with business funds	200	100
Development of one stop youth resource centre	-	1
Number of creative arts talent centres established	-	1
% increase in the number of youth exploiting their creative talent	300	90

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
% increase in the number of alcohol and substance abusers rehabilitated	400 (No.)	25
% reduction in alcohol and substance abusers	-	25
Number of groups of rehabilitated alcohol and drug supported with startup kits.	10	15
Number of youths trained on leadership	-	50
% increase in the number of women supported with start-up capital	3000 (No.)	60
Number of women groups supported with business startup funds	230	100
Home for the aged renovated	-	1
Proportion of elderly (60-69 years and above) supported through NHIF contributions	7,267 (No.)	100
Proportion of elderly (60-69 years and above) supported through cash transfer	7,267 (No.)	100
% increase in health insurance coverage under the 'County Health Micro-Insurance Scheme'	26.7	40
Proportion of Community Health Workers with NHIF	-	100
Increase in number of pupils benefiting from the School Milk Program, including a daily snack under the 'Elimu Kwanza' program	31,529	45,000
Number of need girls supported with sanitary pads	-	2000
A girls rescue centre	-	1
Number of local youth teams assisted with sports kits	10	14
Number of local leagues organised/hosted.	5	10
Number of national and international leagues organised.	6	10
Number of new sports facilities established.	3	2
Number of Sports facilities renovated	1	1
Number of community cultural festivals held	30	5
Number of cultural practioners trained	500	1000
Proportion of cultural goods and services marketed and promoted	60	100
No. of historical and cultural sites mapped.	-	10
No. of historical and cultural sites established	-	10
Historical sites preserved and managed	-	10
Number of film and music studio created.	-	1
Number of films and songs produced	-	10
Number of public performances held	-	200

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Rehabilitation of public parks-mama ngina drive and Jomo kenyatta public beach.	-	1
Establishment of county museum	-	1
Establishment of a community cultural centre	-	1
Number of sanitary facilities Provided along the public recreational spaces	1	4
Number of retail kiosks at public recreational facilities.		
% increase in the number of PWDs trained on livelihood skills	2000	40
Proportion of county procurement funds allocated to PWDs	-	2
Proportion of county buildings compliant with PWDs requirements	-	100

## Sector: Agriculture, Rural and Urban Development (ARUD)

*Table 5. 21 Sector/Sub Sector Priority Programmes: Sub Sector Programmes - Crop Development*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity build	6	48
% increase in the number of famers capacity build on best farming methods	2000 (No.)	80
Number of technical staff recruited	35	50
% decrease on the proportion of the food poor	50.4	46
Input subsidy programme initiated	-	1
% increase in the number of famers provided with subsidized inputs	300 (No.)	100
Number of community groups participating in urban farming and fishing	-	30
Number of fruit trees planted	-	60,000
Number of forums held on high-value crops, water harvesting and drought resistant crops	-	2
Crop pest and disease surveillance reports	-	4
Crop pest and disease surveillance reports	15	30
Ha of land opened up for micro irrigation	18	30
Ha of land opened up for crop farming		
Percentage increase in quantity of local produce accessing the retail market	5	8
No. of producer groups supported		
Database of agricultural produce market information and update	-	10
Number of groups (women and youth) capacity built in value additions	-	1
Agricultural credit scheme initiated	20	50
Number of value added products accessing the market	-	1
	3	5
Agricultural storage facilities constructed	-	3
% increase in the number of famers capacity build on post-harvest management of produce	-	100

*Table 5. 22: Sector/Sub Sector Priority Programmes Sub-sector Programmes - Livestock Development*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity build	10	44
Number of livestock stakeholders capacity built	1000	4000
Number of technical staff recruited	29	51
Number of Animal health and animal welfare stakeholders capacity built	500	2000
% decrease on the proportion of the food poor	50.4	46
No. of surveillance reports prepared and acted upon	-	2
Veterinary laboratories (Kisauni)	-	1
Quarantine station	-	1
No of youth and women groups supported through poultry, beekeeping and rabbit programmes	-	10
No. of livestock demonstration farms	-	1
No. of livestock demonstration farms	5	19
% increase in volume of animal products (kg)	-	15
% increase in value of animal products (Kshs.)	-	
No. of surveillance reports prepared and acted upon	-	2
% increase in the number of farmers reached by extension services	2	50
Percentage increase in quantity of local produce	50	75
Number of groups engaged in value addition	3	17
Percentage Increase in the number of value added products	5	30
Information database developed and updated	-	1

**Table 5. 23: Sector Priority Programmes - Fisheries Development Sub-sector Programmes**

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity built	3	18
Number of stakeholders and institutions capacity built	1200	6000
Number of staff recruited	18	39
Improved Livelihood for the fisher folk	1200	6000
EEZ fishing policy developed	~	1
% increase in total fish (kg) landed in the county	800	8000
Number of protected breeding areas and landing sites	15	30
Proportion of BMU access roads paved and maintained	~	100
Fish stock assessment reports	~	2
Incubation and training facility constructed	~	1
Number of fish ponds constructed	~	10
Proportion of BMUs engaged in value addition	~	30
Proportion of BMUs using modern fishing technologies	~	30
No. of inspections & assessments done	~	4
No. of fish processing and storage facilities constructed	~	1
No. of cluster groups formed	~	1
Proportion of BMU with standardized storage facilities	~	30

**Table 5. 24: Sector Priority Programmes Cooperative Development**

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity built	1	18
Number of stakeholders and institutions capacity built	300	8000
Number of staff recruited	12	5
Percentage increase in cooperative membership	62390 (No.)	60
Proportion of cooperatives complied with the legal framework	100	100



Percentage increase in the total assets in cooperatives	15 Billion	60
Percentage increase in the number of women and youth in cooperatives	-	30
Number of value chains promoted in the sector	-	8
Number of groups engaged in value addition	-	6
Proportion of cooperatives with management officials trained	-	70
No. of exchange and exhibitions held	-	2
No. of new cooperative societies formed	-	5
No. of dormant cooperative societies revived	-	5
No. of cooperatives linked to partners and markets	-	10
No. of Cooperative development policies in place	-	2
Proportion of cooperatives societies members trained	3	70
Percentage increase in the number of value added products accessing the market		5

*Table 5. 25: Sector/Sub Priority Programmes Agriculture*

Sector/Sub-Sector	Key Performance Indicator	Beginning of the ADP year situation	Proposed End of the ADP target
<b>Crops management</b>	Number of farmer's capacity built in various agricultural technologies	4014	5000
	Acreage under irrigation.	5 acres	7 acres
	Number of water pans rehabilitated	-	5
	Number of value added products reaching market	7	5
	Number of youth, women & disability people engaged in value addition	32	40
	Number of farmers benefiting from input subsidy programme.	1600	5000
	Acreage of land ploughed by county tractor.	300acres	400acres
<b>Livestock Production</b>	Number of farmers issued with subsidized inputs	200	1,000
	Increase in the number of livestock breeds	169,198	180,000
	Percentage of households accessing food	60%	70%
	Number of livestock stakeholders capacity build	800	1500
	Percentage increase in Quantities of animal produce and products	6%	12%

	Percentage increase in quantity of local produce accessing the retail market	60%	70%
	Number of groups engaged in value addition for employment creation	5	12
	Percentage Increase in the number of value added products accessing the market	10%	20%
	Percentage Increase in the household income	10%	20%
<b>Veterinary services</b>	Number of staff capacity build	1 staff capacity build	27 staff capacity build
	Number of technical staff recruited	Nil	4 technical staff recruited
	Number of Animal health and animal welfare stakeholders capacity build	800 Animal health and animal welfare stakeholders capacity build	1000 Animal health and animal welfare stakeholders capacity build
	Farmers benefitting with subsidized veterinary inputs and services.	1642 farmers issued with subsidized inputs	1000 farmers benefitting with subsidized veterinary inputs and services.
	% increase in animals vaccinated against trade and public health sensitive diseases	12500 (62.5%) animals vaccinated against trade and public health sensitive diseases	16000 (80%) animals vaccinated against trade and public health sensitive diseases
	% livestock slaughtered and inspected in licensed slaughter house	350,000 slaughtered and inspected in licensed slaughter house	400,000 (81.5%) slaughtered and inspected in licensed slaughter house
<b>Fisheries</b>	Number of staff capacity build	3	18
	Number of stakeholders and institutions capacity build	800	1000
	Number of technical staff recruited	21	26
	Improved Livelihood for the fisher fork	1200	1800
	Increased total fish landed in the county (tonnage)	800	1000
	Well protected breeding areas and landing sites	15%	20%
	Percentage Increase in quantity of fish accessing the retail market	5%	10%
	Number of players engaged in value addition for employment creation	20	30
	Increase in the number of value added products and species accessing the market	-	5
	Increase in the household income	-	
	Well managed and organized BMU	14	15

*Table 5. 26: Sector Priority Programmes Land and Housing*

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Land policies and regulations	4	5
Land data storage database and information system	~	1
Land registry refurbished	~	1
Increase in housing stock (units)	3000	5200
% increase in access levels to decent housing by low income earners 4% to 10%	4	8
ABTs equipment	~	2
Housing policy, Acts and regulations	~	1
Land Use Plans, Regulations and Policies	1	2
GIS lab	2	1
Number of Mini cities developed (Mwakirunge and petro city)	~	1
Urban design unit established	~	1
Zoning plans and regulations	~	2
Zoning plans and regulations	2	2
	2	