



**COUNTY GOVERNMENT OF MOMBASA
COUNTY TREASURY**

**MOMBASA COUNTY ANNUAL
DEVELOPMENT PLAN FISCAL YEAR
2017/2018**

©AUGUST 2016

Contact

All correspondence should be addressed to:

**Chief Officer Finance& Economic Planning
Department of Finance Economic Planning,
Mombasa County Government,
County Treasury
Treasury Square
P.O. Box 90440-80100, MOMBASA
Email: cofinance@mombasa.go.ke**

Foreword

Mombasa County Integrated Development Plan (CIDP) provides the frameworks and development anchorage for the preparation of series of Annual Development Plans (ADP). This Plan is the first in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2018-2022). This will be done through the comprehensive interventions in partnership with our supportive development partners and the Public Private Partnership (PPP) engagements. It is our firm belief that this will ultimately lead to the realization of vibrant regional commercial hub with a high standard of living for all residents of Mombasa County.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2017/18 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 2017/18.

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. HAZEL KOITABA

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

Acknowledgement

The Mombasa County Annual Development Plan, 2017/2018 is a result of contribution and concerted efforts of many people. 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 first 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), Mr. David Munga (Deputy Director Budget & Economic Planning), Mr. Affan Mohamed (Head of External Economic Affairs), and Mr. Evans Kametu (UN Volunteer) for working tirelessly in the development of this document.

JONATHAN NYONGESA
CHIEF OFFICER
FINANCE AND ECONOMIC PLANNING

Table of Contents

Foreword.....	ii
Acknowledgement	iii
Table of Contents	iv
CHAPTER ONE	1
1.1 Introduction.....	1
1.3 Background Information	2
1.3.1 Position and Size	2
1.3.2 Physical and Topographic Features.....	2
1.3.3 Ecological Conditions	3
1.3.4 Climatic Conditions	3
1.3.5 Demographic Features.....	4
1.3.6 Political units (Constituencies and wards).....	4
CHAPTER TWO	5
2: County Development Analysis	5
2.1 Overview	5
2.2 Achievements in FY 2015/2016.....	5
2.3 Finance and Economic Planning.....	5
2.4 Tourism, Development and Culture	7
2.5 Department of Trade, Energy & Industry	9
2.6 Land, Planning and Housing	11
2.7 Water and Natural Resources	11
2.8 Agriculture, Livestock and Fisheries	12
2.9 Health	13
2.10 Education and Children Services	15
2.11 Transport and Infrastructure.....	16
2.12 Lessons Learnt from the Implementation of FY 2015/16 Budget	19
2.13 Linkages with the Other Plans	19

2.14 The County Integrated Development Plan (CIDP).....	19
2.15 The Public Finance Management(PFM) Act, 2012	19
2.16 Integrated Strategic Urban Development Plan (Mombasa Vision 2035- MV35)	20
CHAPTER THREE	22
3: County Strategic Priorities and Programmes in FY 2017/2018	22
3.1 Introduction	22
3.2 Programmes Costing, Monitoring and Evaluation Matrix.....	22
3.3 Public Service Board.....	23
3.4 Finance and Economic Planning.....	35
3.5 Land, Planning and Housing	38
3.6 Water and Natural Resources	45
3.7 Education and Children Services	48
3.8: Agriculture, Livestock and Fisheries	53
3.9: Health Services.....	57
3.10: Trade, Energy and Industry	59
3.11: Tourism and Culture Development	60
3.12: Transport and Infrastructure.....	63
CHAPTER FOUR	73
4.0 Conclusion	73

CHAPTER ONE

1.1 Introduction

1. The Mombasa County Annual Development Plan, 2017/2018 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 first 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

1.3 Background Information

1.3.1 Position and Size

3. Mombasa County is located in the South Eastern part of the Coastal region of Kenya. It covers an area of 220Km² excluding 65 Km² of water mass which is 200 nautical miles into 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 3⁰56' and 4⁰10' South of the Equator and between longitudes 39⁰34' and 39⁰46' east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass of as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

1.3.2 Physical and Topographic Features

4. The County lies within the Coastal lowland which rises gradually from the sea level in the East to about 132m above sea level in the mainland. The terrain is characterized by three distinct physiographic features, which include the coastal plain, which is found along the shoreline, covering parts of the South Coast, the Island, parts of Changamwe and the North Coast. The plain consists of an expansive flat land with raised beach terraces covered mainly by Coral limestone and back reef sand deposits that not only provide firm foundation for construction but also provide building materials. The second category is the hilly areas mainly found within the Western part of the County that is underlain by shells and rises gently from 45m to 132m above sea level. This is characterized by poorly drained clay soils which restrict settlement and infrastructural development.
5. The third category is the Indian Ocean and the shoreline covered with geologically sedimentary rocks of Jurassic to recent age. The topography has evolved as a result of the lowering of the sea level over time leading to severe erosion by the storm water draining into the sea. In addition, the Subsequent rise in sea level led to the submergence of the valleys and the

creation of Mombasa Island surrounded by deep natural creeks, ports and harbors such as Kilindini, Tudor, Makupa, and Old Port creeks.

6. Other notable physiographic features include the fringing coral reefs, cliffs and tidal flats, sandy beaches, the coastal plain and a hilly severely dissected and eroded terrain. These features have greatly influenced the economic development of the County in a number of ways. For instance, the sea supports maritime trade while the fringing coral reefs, creeks and tidal flats with extensive mangrove forests are breeding grounds for fish. The fringing coral reefs in North Coast are an important marine conservation area hosting the Mombasa Marine National Park and Reserve.

1.3.3 Ecological Conditions

7. The County's ecosystem has both marine and terrestrial components. Both ecosystems are characterized by diverse species of flora and fauna, the most common being coconut trees and different species of fish, which have different cultural, social and financial values. The ecological conditions are evolving fast due to numerous developments in the county, including the recent dredging to deepen the Kilindini Channel of the port of Mombasa, construction of the second container terminal and the expected construction of the Mombasa City Southern by-pass (Dongo Kundu).

1.3.4 Climatic Conditions

8. The County lies within the coastal strip in the hot tropical region where the climate is influenced by monsoon winds.

i) Rainfall

9. The rainfall pattern is characterized by two distinct long and short seasons corresponding to changes in the monsoon winds. The long rains occur in April – June with an average of 1,040 mm and correspond to the South Eastern Monsoon winds. The short rains start towards the end of October lasting until December and correspond to the comparatively dry North

Eastern Monsoons, averaging 240mm. The annual average rainfall for the county is 640mm.

ii) Temperature

10. The annual mean temperature in the county is 27.9°C with a minimum of 22.7°C and a maximum of 33.1°C. The hottest month is February with a maximum average of 33.1°C while the lowest temperature is in July with a minimum average of 22.7°C. Average humidity at noon is about 65 per cent.

1.3.5 Demographic Features

11. 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 920,600 persons of which 474,000 and 446,600 were male and female respectively. It was projected to be 1,051,825 in 2012 and will rise to 1,271,920 persons by 2017.

1.3.6 Political units (Constituencies and wards)

County's Electoral Wards by Constituency (Subcounty)

Constituency/Subcounty	No. of Electoral wards
1) Mvita	5
2) Kisauni	7
3) Changamwe	5
4) Likoni	5
5) Nyali	5
6) Jomvu	3
Total	30

CHAPTER TWO

2: County Development Analysis

2.1 Overview

12. This chapter provides a review of some of the developments realized in the last FY as outlined in the FY 2015/2016 budget. It also provides an overview of some of the major development challenges and lessons learnt as well as suggested way forward.

2.2 Achievements in FY 2015/2016

13. During the period under review, the county realized the following achievements as detailed below.

2.3 Finance and Economic Planning

14. The Finance and Economic Planning department consists of five (5) departments; i.e.: Accounts, Audit, Budget and Economic Planning, Supply Chain Management (Procurement) and Revenue. The department is responsible for ensuring that there is prudent financial management, Economic planning and budgeting at the county. The department's mandate includes mobilizing of financial resources necessary for providing public services to meet expectations of the citizens. It works closely with other departments in ensuring openness, transparency and accountability in management of public resources.

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

16. The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the Budget and Appropriation bill 2015, 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. The internal audit section was able to carry out pre-audit examination on all payments within the county executive departments. The section also developed the internal audit charter and participated in the development of finance, asset and debtors management policies. In the FY 2016/2017, the section intends to review all financial automated systems and controls thereof. The section will also review and give independent opinion on the adequacy of systems and controls in all organs of the county.

17. 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 2015/16 coordinated the preparation and submission of the Finance Act, 2015, Automation of the construction and Electronic Single Business Permits; initiated the Mpesa collection for markets and barriers revenue streams. In the FY 2016/17 the section will prepare the Finance Bill 2016. This section also intends to automate the liquor license.

18. Constraints and challenges encountered during the last financial year included; Limited capacity within the community to actively participate in development activities; Inadequate resources; Non adherence to budget preparation and implementation guidelines by departments and other spending units; Limited personnel and technical capacity in the Department; Late disbursement of funds by the National Treasury; Low levels of local revenue collection; Bloated wage bill which hinders development expenditure.

19. The Constraints and Challenges will be addressed by; Effectively operationalizing the Medium Term Expenditure Framework, 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.

2.4 Tourism, Development and Culture

20. The department's vision is to make Mombasa County the preferred destination for tourism, culture and business. This will be attained through facilitating development, management and marketing of sustainable tourism in the County of Mombasa. One of the key goals of this department is to rebrand Mombasa County into a premier destination of choice.

21. Major achievements for the period; The department of Tourism Development and culture during the period under review undertook various activities towards achieving its strategic objectives as follows:

- The department held the Mombasa International Cultural festival 2015 with the sole objective of celebrating our cultural heritage, as well as a strategy to increase the number of tourists visiting Mombasa County. The festival attracted 130,000 visitors.
- In a bid to appreciate our diversity, the department also held community festivals including the Nubian International Cultural Extravaganza 2016 which attracted members of the Nubian Community from all over East Africa.
- The department is also organizing the Amsha Mama Festival which aims at empowering women economically.

- The department also carried out a capacity building workshop for cultural practitioners and is planning for a visual arts festival for visual artists within the county.
- In order to increase the number of visitors to Mombasa County, the department will sign an MOU on MICE (Meetings Incentive Travel Conferences and Exhibitions) that will enable the department to bid for international forums to be held in Mombasa.
- The department participated in the International Tourism Bourse in Berlin where it show cased the touristic sites in Mombasa County as a strategy to woo visitors to Mombasa County.
- The department has developed a county lottery concept and intends to establish a county lottery by the end of the period under review.
- During the period under review, the department has initiated a branding rebranding strategy of Mombasa as a Tourists destination and a promotional video has been developed.
- The Departments has identified various public parks and spaces where landscaping and provision of sanitary facilities will be undertaken. These parks are; Mama Ngina Drive, Shelly Beach, Jomo Kenyatta Public Beach Shanzu.
- The department operationalized the Mombasa Alcoholic Drinks Control Act 2014. This enabled the department to issue licenses to various outlets through the Mombasa Directorate of Liquor Control and Licensing. The department using the funds from the liquor directorate initiated a rehabilitation program for drug addicts where 47 addicts were rehabilitated.

22. The department was faced with the following Constraints and challenges;

- A court case that was instituted by the Mombasa Bar Owners Association in a bid to stop the county from collecting license fees from their members. The County Directorate of Legal Services took up the

matter and they were able to assist the department for the orders to be lifted.

- Lack of adequate technical staff; the department is acutely understaffed with some sections like tourism lacking technical officers since the officers who initially assisted the department were absorbed by the Tourism Regulatory Authority. The department has therefore developed an organogram which was approved by the County Public Service Board and a recruitment plan developed.

2.5 Department of Trade, Energy & Industry

23. The goal of this department is to promote Mombasa County as a competitive and conducive environment for promoting trade, investment and private sector development. This will be achieved through facilitation of trade and industrial development by creating an enabling environment for trade and industrial transformation. Over the medium-term, the sector aims to improve business environment for investment; undertake policy, legal and institutional reforms for the development of the sector; support entrepreneurship and industrial development; and promote trade.

24. On general administration, the departments undertook reorganization of the office space in 9th floor of Bima Towers to improve on work environment. Through the reorganization, space was created for key staff of the department; committee room has been created for small meetings and a modern boardroom. The offices will be fitted with biometric facilities to register when staff report and leave the office and also CCTV cameras to monitor what's going on within the offices. During the year under review, the department also archived the goal of the automation of single Business Permit (SBP). The implementation of the project is expected to enhance revenue collection by increasing number of registered businesses and eliminate the long queues in the banking hall; and eliminate issuance of fake permits.

25. The Department disbursed a total of Ksh 10 million to SMEs through the JLB and established a County Trade Revolving Fund through County Trade Revolving Fund Bill to come provide a legal framework for the disbursement of funds to SMEs. This is expected to complement the already existing Joint Loans Board (JLB) scheme established by the National Government. The establishment of this fund is also expected to accommodate other funds like the Youth Fund without a legal framework. The department is also working with a local bank to establish Islamic loan schemes for SMEs.
26. During the current FY 2015/16, the Shika Adabu market was refurbished and 3,000 modern kiosks constructed to accommodate the hawkers removed from the CBD to enhance the development of markets. The department also undertook a branding exercise to develop an overall investment image for Mombasa County.
27. A Brand Workshop was held on 22 July 2015 to develop the Brand Essence, Mission and Core Values for the investment unit and the overall messaging for investment in the county. It also focused on developing the target demographics of investors for Mombasa County. Kenya International Investment Conference (KIICO) 2015 to showcase investment opportunities to local and international investors and promote Mombasa as an investment destination.
28. International Sacco Day was celebrated at Kisauni Sub-county and graced by the County Executive member and the Co-operative bill was presented to the Co-operative leaders and is to be presented to the County Assembly for approval.

2.6 Land, Planning and Housing

29. The department of land planning and housing is organized into four Directorates namely General administration, land Administration, Physical Planning and Architecture and Housing Development. The department is in charge of management of land use and ownership; Physical Planning, provision of adequate, clean, affordable and quality housing.
30. Major achievements during the period under review were preparation and submission of County departmental Policies such as County land policy. In conjunction with the World Bank Group preparation of Integrated Strategic Urban Development Plan was accomplished approved and launched, Gate City master plan preparation is ongoing including valuation roll, zoning regulations and county housing policy and urban renewal programme. During FY 2015/2016 constraints noted included; inconsistent cash flow and inadequate technical personnel capacity.
31. Interventions: Proposal to hire more professional staff, empowering existing staff, improve revenue collection.

2.7 Water and Natural Resources

32. This department is mandated with the role of ensuring that every citizen has access to portable water in a clean and secure environment. The assigned functions to the county include; Water and sanitation services Management, Control of noise and air pollution, Waste Management and street cleansing, Cemetery services, Beautification and maintenance of recreational parks and flower beds, Outdoor advertisement and Devolved forestry functions.
33. In the period under review 2015/2016 the department finalized the County water bill, completed three school wash projects out the 97 targeted schools and eight pilots metering areas. The department equally initiated the disconnection of illegal water connections and water kiosks which are

contributing to high non-revenue water which is currently about 50%. The county in support of donor funding of the World Bank has initiated the projects of construction and rehabilitation of the pipeline network aimed at reducing the non-revenue water to 20%.

2.8 Agriculture, Livestock and Fisheries

34. The goal of this department is to improve livelihoods of the people of Mombasa County through promotion of competitive and sustainable agriculture, livestock, and fisheries enterprises for development. Over the medium term, the department has continued undertaking the following activities; provision of efficient and effective agricultural, livestock and fisheries services in Mombasa County; improving food security and; Promoting affordable agricultural land use and efficiency in farm operations through crop management; the veterinary services unit has been spearheading the prevention of disease and disease spread control from within and without the county; safeguarding human health; providing animal health and extension and welfare services.

35. In the period under review 2015/2016 the department trained Youth in fish farming project, 300 youth out of a target of 500 were trained in basic fish farming. Twenty two (22) fish tanks were delivered to twenty two groups out of thirty. Six fish tanks were stocked with fish and so far three have been harvested. In cooperation with KCB Foundation the county is constructing a boat for deep sea fishing which is at 60% completion. Certified seeds, fertilizer and manure were acquired including 30,000 Coconut seeds which were delivered to 15 groups each with 20 members. The groups were trained in commercial nursery operations, and were drawn from Kisauni, Likoni, Mvita and Chagamwe. The department also acquired and distributed 90 dairy goats to 14 women groups. Nine (9) groups in Kisauni, four (4) groups in Likoni, and one (1) group in Chagamwe. During this same period a total of 100 animals were vaccinated against foot & mouth, 104 against anthrax and black quarter, and 104 against Rift valley fever. 13,798 and 17057

poultry were vaccinated against NewCastle disease and Gumboro respectivel. Whereas 7,379 and 4,012 were vaccinated against Fowl typhoid and Fowl pox respectively. 911 dogs were vaccinated against rabies

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

2.9 Health

37.The department is committed to improve access to and quality of health services in the county through promotion and provision of integrated and high quality curative, preventive and rehabilitative services that are equitable, responsive, accessible and accountable to everyone.Major achievements during the period under review FY15/16 are highlighted in the table below;

No	PROGRAMME/ PROJECT	PERFOMANCE INDICATOR	STATUS
1.	Construction of Marimani S. C.H	Completion of 30 bed capacity level 4 Hospital	15% complete
2.	Construction of Vikwatani S. C. Hospital	Completion of 30 bed capacity level 4 Hospital	25% complete
3.	Construction of Ziwa La Ngombe Dispensary	Completion of level 2 facility	100% complete

4.	Construction of ShikaAdabu S. C. Hospital	Completion of 30 bed capacity level 4 Hospital	12% complete at slab level. Behind schedule
5.	Construction of Mtongwe S.C Hospital	Completion of 30 bed capacity level 4 Hospital	22% complete
6.	Completion of Stalled maternity project at Shika adabu	Completion of maternity wing	95% complete
7.	Construction of Maternity and Theater at Likoni SC Hospital	Completed maternity & Theatre	30% complete
8.	Construction/Rehabilitation of Mrima H/C to create rooms for Theatre ,labour ward. postnatal & Antenatal	Completion of 50 bed inpatient Operating theatre Labour room	Drawings awaiting approval
9.	Managed Equipment Services Likoni Hospital	No and type of Equipment supplied,	20%
10.	Rehabilitation of Maternity(CGH)	Completion of maternity renovation	90% complete
11.	Rehabilitation of Wards 3 &4.(CGH)	Completion of wd 3 &4 renovation	80% complete
12.	Managed Equipment Services (CGH) lease of -Radiology -Dialysis -Theatre -Autoclave	No. and type of equipment supplied	35%
13.	Purchase of equipment's for Port Reitz S C Hospital	No of medical equipment's procured	10% tender advertisement and evaluation done
14.	Completion of Miritini Dispensary	Completion of level 2 facility	Works on-going 80% complete
15.	Purchase of 4 four wheel drive Ambulances	No of functional all weather ambulance purchased	100%

2.10 Education and Children Services

16. The departments Mission is to prepare every child for school, career and life. During the financial year 15/16 the department achieved the following;

ACHIEVEMENTS

17. POLICY & LEGISLATION

- The Mombasa Education Development Bill
- The Mombasa Child Care Bill
- The Quality in Learning and Teaching Bill.

18. GOVERNORS AWARD PROGRAM

- Last year we gave 49 Million to about 6,000 students
- This year we intend to give out Bursaries to children and youth worth Kshs. 150 Million through the Elimu Development Corporation
- This will enable them to transition to various stages of their education.

19. CONSTRUCTION OF 8 STATE OF THE ART ELIMU SCHOOLS

- Kadzandani
- Kwa Jomvu
- Digirikani
- Utange
- Chaani
- Likoni
- Longo
- Buxton

20. SCHOOL MILK PROGRAM

The Department of Education and Children gives milk to over 27,000 children daily in the county, from ECD to Class 3. The milk is given 5 days a week in 100 schools.

Impact:

- Healthy growth and development of the children
- Increase in school enrollment and retention

21. SCHOOL DIARY

The Department is distributing school diaries to county students, from ECD. This will assist in increasing parental participation and involvement in the education of their children ensuring a good and holistic performance.

2.11 Transport and Infrastructure

22. The department is committed to have a world class infrastructure for sustainable socio-economic development of Mombasa. The departments Mission is to provide well designed, managed, and maintained, efficient effective, safe and sustainable Transport and Infrastructure.

Achievements

Project Description	Length (Km)/No.
County	
Conducted pre- feasibility study for water transport for Mombasa Island	1 no.
Developed and drafted policies for T&I Department operation	4 no.
1. Nyali Sub-county	
Improvement of Mama Ngina Road - Nyali	1.10
Construction of Umoja ,Kilima, Ndovu & Lakers road	1.75
Construction Improvement of Mkomani road Nyali	0.70
Improvement of a section of Freetown clinic	0.30
Periodic & Improvement Maintenance of B8 Nyali Bridge	0.50
Improvement of Show ground roads	1.0
Proposed Expansion of a section of Links road & Mamba Round About Improvement - Nyali	0.60
Construction of Kwaburo road (Bombululu- Bamburi cement Factory)	1.7
Drainage behind Ratna square	0.30

Drainage improvement at Makaburini- Kongowea	1.0
Construction of access road to free town Clinic	0.3
2. Kisauni Sub county	
Proposed construction of Sunlight Mshomoroni Road	2.20
Dredging of Mtopanga river starting Kiembeni Junction	0.30
Gravel improvement works Kiembeni catholic Church- Chembani road	1.20
Construction of Kadzonzo road Junda ward	1.0
Turkey Base Chembani- Vikwatani road	2
3. Mvita Sub county	
Construction to cabro standard of Mnazini road Majengo	0.20
Installation of Gulley pots & Covers along Digo road and Abdel Nasser roads	1.00
Junction & Round About Improvement to various roads	0.40
Traffic Management auxiliary civil works	0.2
Shiva corner and East African Packaging storm water drainage improvement	0.40
Parking and open public space improvement (Mwabundu road)	1.17
4. Changamwe Sub county	
Construction of Drainage works at Sisi Kwa Sisi	0.50
Drain Works & Section road Improvement to cabro paved std at Flamingo Wayani access rd	0.50
Construction of Storm water Drainage thro Mwijabu primary school	1.0
Construction of access road at Mwangosi	1

Construction of storm water drainage at Mwagosi	0.30
Proposed	3.3
Changamwe Estate roads	2
Changamwe Industrial area roads	2
Portreiz access roads	2.0
5. Jomvu Sub county	
Construction of Ufuta road	1.2
Construction of Aldina- Kwang'ombe Bridge	1 no.
Construction of Bangladesh- Mikindani	2.0 (temporally stopped due to court case)
Construction of Runyu Bridge connecting Runyu and Bangla	1no.
Construction of Kwakitunu access road	0.25
Construction of Jitoni road	0.7
6. Likoni Sub county	
Completion of section of Kiwirira-Chamvi La Wageni	0.30
Construction of Drainage works at Likoni Flats	0.30
Improvement of Access road to Mtongwe Ferry	0.750

2.12 Lessons Learnt from the Implementation of FY 2015/16 Budget

38. For the County to continue achieving meaningful development there is need to foster partnerships and collaborations between various development partners and increase budgetary allocation in key strategic priorities. There is need to continue embracing community involvement in programme planning, implementation and monitoring to promote community ownership of the said programmes. In addition to this the County needs to enhance and build capacity in terms of staffing and basic resources like vehicles for monitoring and coordination of programmes in the County.

2.13 Linkages with the Other Plans

39. This Annual Development Plan is meant to implement the Mombasa vision 2035 and the Mombasa County Government Integrated Development Plan. The plan is also complying with the Kenyan Constitution and Public Finance Management Act 2012 spirit.

2.14 The County Integrated Development Plan (CIDP)

40. The CIDP is the County's development blue print that aims at transforming Mombasa county into a vibrant regional commercial hub with a high standard of living for all its residents. The CIDP is being implemented through a series of five Annual Development Plans. The FY 2017/2018 is the first in a series of plans which have been undertaken to actualize the CIDP. This has been accomplished through programmes selected through a consultative process in all the County Strategic priorities. These programmes are prepared in line with the County Strategic priorities and therefore provide the link between planning, budgeting and implementation at all the Sub-counties.

2.15 The Public Finance Management (PFM) Act, 2012

41. The PFM Act 2012, section (126) (1) requires both a long-term and medium term plan. According to the PFM Act, Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, 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;
- Programmes to be delivered with details for each programme of
 - the strategic priorities to which the programme will contribute;
 - the services or goods to be provided;
 - measurable indicators of performance where feasible; and
 - the budget allocated to the programme;
- payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- a description of significant capital developments;
- 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;
- a summary budget in the format required by regulations; and
- Such other matters as may be required by the Constitution or this Act.

42.(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

2.16 Integrated Strategic Urban Development Plan (Mombasa Vision 2035-MV35)

43. Integrated Strategic Urban Development Plan (Mombasa Vision 2035-MV35) is a regional physical development plan assimilating digital topographical mapping, Strategic Sector Plans, Structure Plan, Development Control and Capital Investment Plans for Mombasa County. The plan preparation that has followed the requirements of the Physical Planning Act CAP 286 is a Kenya Municipal Program (KMP) project dubbed Digital Topographical Mapping and Preparation of Integrated Strategic Urban Development Plans

for Cluster Towns. The KMP aims to strengthen local governance and improve service delivery by reforming frameworks for urban governance, Municipal Restructuring, strengthening of planning mechanism, financing and capacity building, and investment in infrastructure and service delivery improvements in towns. The ISUDP falls under Component 2 Participatory Strategic Planning for Urban Development of KMP.

CHAPTER THREE

3: County Strategic Priorities and Programmes in FY 2017/2018

3.1 Introduction

44. This chapter maps out priority measures that the County will undertake to achieve the objectives of alleviating the glaring incidences of poverty and spur economic growth. The overarching aim of the programmes is to provide a roadmap that will lead to increasing the income levels of the people of Mombasa County and jumpstart the economic activities in order to improve the living standards of the community.

45. This Chapter also focuses on the monitoring and evaluation of programmes set in the Strategic priorities. The purpose of monitoring and evaluation is to ensure that the implementation of the programmes is on schedule while ensuring that the original objectives of the Strategic priorities are achieved. The chapter presents the institutional framework that will be adopted to effectively carry out the exercise in the County. Involvement of all stakeholders: National government departments, development partners, NGOs, CBOs, and Community at every stage of programmes/ project implementation will be encouraged with special emphasis on the community for ownership purposes.

3.2 Programmes Costing, Monitoring and Evaluation Matrix

46. The following matrix presents programmes, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the Plan period.

3.3 Public Service Board

Programme/ project	Description of activities	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Estimated Cost (Kshs) in Millions		
						17/18	18/19	19/20
Capacity building	Conducting training of the board members and secretariat staff on code of ethics and integrity	Adoption of the code of ethics, integrity and conduct Training of the board members and secretariat staff	Capacity of the Board's personnel strengthened in order to discharge their mandate more effectively	Capacity of the Board's personnel strengthened in order to discharge their mandate more effectively	10 board members trained 20 secretariat staff trained	0.242	0.262	0.282
	Training on Whistle blowing for staff of county department	Training on Whistle blowing for staff of county departments	Feedback reports Reduced corruption cases Satisfied public expectation on service delivery	Feedback reports Reduced corruption cases Satisfied public expectation on service delivery	26 Departmental staff trained	0.220	0.242	0.282
	Conducting symposium on anti-ethics and Awareness program for County staff	Design and implement a Capacity development, anti-ethics and Awareness program for staff across all levels of the county Service Civil/ wards	Capacity of county staff to understand their obligations under the Constitution and CGA. Number of workshops conducted	Capacity of county staff to understand their obligations under the Constitution and CGA. Number of workshops conducted	130 staff engaged	1.1 1.65	1.21 1.815	1.32 1.965

Putting up of a central reporting Desk	Creating a forum for public volunteering information system Establishment of a central reporting Desk	Platforms created for easy access to information sharing	Platforms created for easy access to information sharing	One central reporting desk in place	0.11	0.121	0.131
Conducting a Baseline survey on public and staff satisfaction and expectation	Conduct a Baseline survey on public and staff satisfaction and expectations	Better understanding on public and staff satisfaction and expectations	Better understanding on public and staff satisfaction and expectations	Baseline data	1.1	1.21	1.32
Developing of policy matrices linking the G,E&I	Development of results and policy matrices linking the G,E&I results measurement and policy actions for all key sectors	Evaluated and Measured progress	Evaluated and Measured progress	Policy in place	1.1	1.21	1.31
Conducting workshop and training on service delivery	Develop, conduct, and deliver training workshops and seminars	Number of workshops facilitated	Number of workshops facilitated	Workshop report 130 officers trained	2.2	2.42	2.82
Cascading analytical reports	Dissemination of analytical reports using media services Consultations with advisory	Number of cases handled Results in tracking system	Number of cases handled Results in tracking	4 quarterly reports	2.2	2.42	2.82

		services	Number of Media Prints and Talk shows	system Number of Media Prints and Talk shows				
Research and Monitoring	Establishing of Monitoring unit	Establishment of Monitoring Teams responsible for producing annual progress reports and development of Anti-ethics Implementation strategy	Creation of data sources and generation of reports	Creation of data sources and generation of reports	Monitoring unit in place Monitoring report	0.11	0.121	0.131
	Preparation of Annual Progress Report	Research and draft formal advisory opinions Publication costs for 1000 copies of Annual report Launch Annual Progress Report	Number of advisory opinions prepared Progress reports disseminated to county assembly, public/stakeholders	Number of advisory opinions prepared Progress reports disseminated to county assembly, public /stakeholders	Annual Progress Report	0.11	0.121	0.131
						0.55	0.605	0.705
						0.33	0.33	0.63
Conduct investigation and compliance on values and principles	Conducting investigation and compliance on values and	Investigation on reported cases Compiling on the level of compliance.	Number of cases investigated Number of reports made on compliance	Number of cases investigated Number of reports	4 quarterly reports made on compliance	1.65	1.815	1.92

	principles			made on compliance				
Recruitment of key personnel	Recruiting of key personnel	-Develop Indents for the positions - Prepare Board Papers for discussion and adoption by the Board - Initiate recruitment of all key officers	-Positions Advertised in the local dailies -Short listing of applicants -Issuance of appointment letters	Efficient and smooth running of the departmental activities	Key Positions Advertised in the local dailies - appointment letters	8.8	9.2	9.68
Staff rationalization/ right placement/ right Sizing	Staff rationalization	-Review HR Audit -Develop design/ structure -Identify existing gaps -Receive proposed structure from County Executive Committee and forward to Board Members for approval -Populate the developed structure	-HR Audit report -Developed county Structure. - Optimal staffing levels. - Human Resource Plan	-Right placement -Right sizing -Approved County Structure	Staff rationalized Approved County Structure	4.5	5.05	5.45
Capacity Development	Inducting CECMs & COs. On their roles	-Liaise with KSG for the induction of County Staffs	-Creating awareness on their roles	-Informed CECMs & COs. - informed	10 CECMs and 13 COs inducted	5.5	6.05	7.05

				Sub County and Ward Administrators	Training report			
	Designing Training programs for board members and staff	Identification of training needs for CPSB (Members and staff) -Designing Training programs to address training needs	-Number of officers trained -number of training program developed	-level of capacity increased in the CPSB	20 Officers trained 10 board members	11.1	12.7	14.08
Review & implementation of HR policies by 100%	Developing HR Policies	-Application of existing HR policies Develop HR Policies	- HR policies developed -communicate policy to county officers -Number of HR Policy development	- Policy and regulation entrenched and adhered to	5 policies developed	6.6	6.6	7.26
Gender and disability mainstreaming	Identifying gender concerns, needs and priorities	-Identify gender concerns, needs and priorities -Gender and Disability needs identified -Establish a desk office for people with special needs	-Report on the Gender & Disability -Desk Office established -No. of cases handled	Gender and Disability policies developed	1 Gender and Disability policy.	4.4	4.4	4.84
Human Resource Welfare	Developing a HR Welfare strategy	-Conduct HR Welfare survey -Develop a HR Welfare strategy.	- Number of survey conducted -implemented by 100%	- Survey report -Developed strategy	HR Welfare strategy	1.37	1.375	1.512
Initiating	Collaboratin	Signing an MOU	Signed MOU	Training	Certification	0.11	0.121	0.161

collaboration with KSG for purposes of offering appropriate training to the county public service	g with KSG to offer appropriate training to the county public service	with KSG		offered by recognized trainers.				
Implement various HR policies: training, research and development; discipline and employee relations; recruitment and selection; employee health and safety	Implementing HR policies on board personnel	Follow laid down procedures on how to deal with appeals from county Government. Implement policies on board personnel.	Implement policy	Less legal suits.	Compliance on HR regulations.	2.2	2.42	2.92
Staff performance management system	Implementing Performance Appraisal System	Establish Performance Appraisal System. Establish performance contracting. Train on performance management.	-PAS implemented by 100% employees. -signed performance contracts. -evaluation reports from County Government.	Reward and sanctions on performance.	100% employees on PAS.	6.01	6.6	7
Civic	Conducting	Facilitate training in	Number of civic	Smooth	Civic education	3.3	3.6	4

education on devolution	civic education trainings	the sub counties and wards.	education trainings conducted	implementation of devolution	report			
Develop an information portal for the Public Service Board	Developing a website for the Mombasa County Public Service Board	Develop a website for the Mombasa County Public Service Board	A comprehensive online Information Portal.	Ease of access for information for the Mombasa PSB	MCPSB website	0.33	0.363	0.4
Facilitate and advise in procurement of priority ICT Equipment and services.	Procuring of ICT equipment and services	Identify key ICT hardware and software which will be needed	All Mombasa County Public Service Board staff to have necessary working equipment i.e. laptops	Smooth and Efficient communication systems for the staff.	ICT equipment	1.65	1.65	1.815
Design a complete online integrated system for the Public Service Board to help in its activities of managing the County government activities.	Designing an online integrated systems	Design an online systems which will include: -Payroll management system -Recruitment system -Bio data and Staff personnel system -Staff appraisal system -Performance and Training system	A comprehensive integrated Online system which will capture all activities in the various departments under the Mombasa County Public Service Board.	An efficient Integrated and automated system which creates a cross sharing platform in all Departments.	online integrated system	6.05	7.05	8.655
Maintenance	Maintaining	Identifying key	A comprehensive	Smooth	ICT hardware	1	1.15	1.265

of hardware, software and ICT services for the Mombasa County public Service board.	hardware, software and ICT services	policies for the maintenance of hardware and software services for the Mombasa County Service Board	Policy plan for Hardware and Software Maintenance Services.	running of all ICT equipment and services	in place			
Training of staff and members of the Mombasa County Public Service Board on new ICT systems.	Training of staff and members of the Mombasa County Public Service Board on new ICT systems	Organize for training for the staff and members on new procured ICT systems to be used in the Mombasa County Public Service Board.		All staff proficient in the ICT systems being used in the Mombasa County Public Service Board.	Training manual 40 staff trained on ICT	0.99	1.089	1.2
ICT equipment Insurance	Procuring an insurance policy for the board officers	Identify a Comprehensive insurance policy to be Implemented on some of the ICT equipment procured for the Mombasa public service board.	A long term Policy plan which will safeguard all ICT Equipment in case of fire or theft.	Adherence of the ICT insurance policies.	Insurance policy in place	0.25	0.4	0.7
Undertaking legal advisory function	Providing advisory legal opinions &	Offer guidance on legal requirements in all matters relating to the	Effective discharge of the CPSB's mandate and due process in the	Effective discharge of the CPSB's mandate and	Advisory opinions in place	0.55	0.605	0.665

	policy guidelines	CPSB's powers and functions	discharge of its functions and powers No. of Advisory opinions drafted	due process in the discharge of its functions and powers No. of Advisory Opinions drafted				
Court matters	Representing the CPSB in litigation matters	Representing the CPSB in litigation matters Managing litigation records and regular review of litigation matters	Board adequately represented in court matters Timely response to pleadings Systematic Organization of files	Board adequately represented in court matters Timely response to pleadings Systematic organization of files	Matters litigated	1.38	1.518	2
Boards authority	Advising the CPSB's on its role, authority, independence & interaction with other county government arms	Advising the CPSB's on its role, authority, independence & interaction with other county government arms	Effective discharge of the Board's mandate Improved working relations Easy access to information sharing	Effective discharge of the Board's mandate Improved working relations Easy access to	Quarterly CPSB reports	0.55	0.605	0.665

				information sharing				
Management of the Board.	Advising the CPSB on Best managerial practices	Advising the CPSB on Best managerial practices	Effective and efficient management of CPSB functions	Effective and efficient management of CPSB functions	Quarterly CPSB advisory reports	0.44	0.484	0.524
Policy and Legislative framework.	Developing/ Reviewing Legislative and Policy framework	Develop/ Review Legislative and Policy framework	Availability/ Dissemination of developed/ reviewed policy documents - Public/Stakeholders sensitized	Availability/ Dissemination of developed/ reviewed policy documents Public/ Stakeholders Sensitized	Legislative and Policy framework in place	0.76	0.86	1.06
Institutional Capacity development.	Undertaking Capacity development of Staff	Capacity development of Staff	Informed workforce	Informed workforce	40 staff capacity build	0.66	0.72	0.78
Acquisition of an office space	Renovation of offices	Follow through with the restricted tendering process	Office space availed.	Office space availed.	One office renovated	15.4	16.94	17.5
Acquisition of motor vehicles & other maintenance transport Equipment	Procuring of transport equipment	Facilitation of the requisition as per the requirement	Transportation eased	Transportation eased	One motor vehicle purchased	3.5	4.025	4.427
Office &	Procuring of	Procure as per	Daily operational	Daily	General office	1.352	1.554	1.710

General supplies and services	General office supplies and services	need & on a quarterly basis	activities eased	operational activities eased	supplies and services procured			
Office furniture & general equipment	Procuring of Office furniture & general equipment	Facilitate the requisition as per the need	Office furniture availed	Office furniture availed	Office furniture in place	1.25	1.38	1.518
Laptops, desk tops, I pads, printers & other equipment and ICT services.	Procuring Laptops, desk tops, I pads, printers & other equipment and ICT services.	Facilitate the requisition process through ICT dept.	ICT equipment availed	ICT equipment availed	Laptops, desk tops, I pads, printers	1.5	1.725	1.897
Implementation of a storage facility and Library services	Requisition of the storage items and library services	Facilitate the requisition of the storage items and library services	Facilitated Issuance & stock holding for stock items and library services in place	Facilitated Issuance & stock holding for stock items and library services in place	Stocked library	1.1	1.2	1.31
Staff I.D's & business cards	Procuring of Staff I.D's & business cards	Facilitate Requisition	Proper identification of the members eased	Proper identification of the members Eased.	Staff I.Ds Business cards	0.275	0.302	0.363
Routine Maintenance of	Routine Maintenance of	Facilitate the requisition processes	Smooth operations ensured	Smooth operations ensured	1 st Jul 2017 – 30 th Jun	1.2	1.38	1.518

procured items	Office equipment				2018			
Insurance Policy for Procured Vehicles	Procuring Insurance policy for vehicles	Facilitate the requisition process	Vehicles Insured against accidents and theft	Vehicles Insured against accidents and theft	Vehicles insured	3.3	3.63	4.03

3.4 Finance and Economic Planning

Programme / Project	Objective	Activities	Expected Outputs	Expected Outcomes	Performance Indicators	Target	Estimated Cost (Kshs)		
							17/18	18/19	19/20
General Administration	To Improve service delivery	Internet Connection	Internet connected	Effective and Efficient communication	No. of section connected to the internet	5 sections connected to the internet	8M	6M	5M
	To efficiently undertake automated systems audits.	Procure an integrated audit software	integrated audit software Procured	Strengthened internal control system	audit software no. of audit reports	audit software; quarterly audit reports	8M	3M	0
	To enhance records management and improve working conditions.	Fix shelves and repaint the internal audit office.	Office refurbished	Improved working environment and enhanced records management	Office refurbished	Office refurbished	1M	0	0
	To enhance security of information	Offsite Backup	Automated offsite backup and restoration of data	enhanced security of information	Offsite backup and restore system in place	Offsite backup and restore system in place	3M	2M	1.5 M
		installation of Digital Archiving/ Document Management System (DMS)	Digital Archiving/ Document Management System (DMS) installed	Improved retrieval of County documents	DMS in place	DMS in place	2M	2M	2M

	To Improve service delivery	Installation of Customer Relations Management System (CRM)	Customer Relations Management System (CRM) installed	Effective and Efficient service delivery	CRM System in place	CRM System in place	10M		
		Purchase of Motor vehicles	Motor vehicles purchased	To enhance mobility	No. of vehicles purchased no. of audit field visits; no of M&E field visits; No. of audit and M&E reports.	2 vehicles purchased; quarterly audits and M&E field visits and reports	12M	0	0
Risk management	To have an effective and efficient risk management system	Training Key staff on; Fraud detection, prevention and risk based auditing.	Trained key staff	Institutionalized risk management system	No of Audit reports; No of staff trained on risk management	Quarterly fraud reports; 5 staff trained on risk management	1M	0	0
	To ensure systematic management of risks in the County.	Developing of risk management policy and strategy; Training of risk management committee	Constituted and trained risk management committee. Developed and approved risk management policy and strategy.	Creation and approval of a county risk register.	A risk management committee Constituted and trained; A risk management policy and strategy.	A risk management committee A risk management policy and a strategy	2M	1M	1M

Public finance management	To improve Public finance management	Training key personnel on automated systems such as IFMIS, IPPD, E-SBP and the various revenue collection systems.	Key Personnel trained	Enhanced service delivery	No of Key Personnel trained	15 Key Personnel trained	6M	0	0
----------------------------------	--------------------------------------	--	-----------------------	---------------------------	-----------------------------	--------------------------	----	---	---

3.5 Land, Planning and Housing

Programme/ project	Objective	Expected outputs	Activities	Performance Indicators	Target	Estimated Cost (Kshs)		
						17/ 18	18/ 19	19/20
Land use	Provision of appropriate and adequate land use frameworks to guide socio-economic development	Implementation Plan Zoning plan Development Application and implementation regulations	Implementing the zoning plan and regulations	No of zoning plan and regulation implementation reports	Quarterly zoning plan and regulation implementation report	10M		
		Mombasa Vision 2035 and Mombasa Gate City Master Plan Plans Implementation, monitoring and evaluation	Implementing Mombasa Vision 2035 and Mombasa Gate City Master Plan	No of. Mombasa Vision 2035 and Mombasa Gate City Master Plan implementation reports	Annual Mombasa Vision 2035 and Mombasa Gate City Master Plan Implementation report	50M		
		Three planned satellite cities -Mwakirunge Eco-City -Jomvu City -Shikaadabu Petro City	Planning of three satellite cities -Mwakirunge Eco-City -Jomvu City -Shikaadabu Petro City	No of satellite cities planned	3 satellite cities planned	60M		

		Dongo Kundu Special Economic Zone Master Plan Implemented	Implementing Dongo Kundu Special Economic Zone Master Plan	Dongo Kundu Special Economic Zone Master Plan Implemented	One Dongo Kundu Special Economic Zone Master Plan Implemented	1M		
		Implementation of Phase II E-Construction Permit System	Implementing Phase II E-Construction Permit System	Phase II E-Construction Permit System implemented	One Phase II E-Construction Permit System implemented	10M		

Objective: Provide effective and efficient administration for high customer satisfaction

Tasks	Activities	Output	Outcome	Performance Indicators	Target	Cost
Access to information & Provision of capacity for effective & efficient service delivery	Preparation of service charter	Service charter reports	Enhanced Delivery on core function	Service charter developed	One Service charter	0.2M
	Hold four clinics on services of the department	Informed customers	Awareness creation on services offered	No of clinics on services of the department held	Quarterly reports	0.8M

	Induct & Train staff for better service delivery	number of staff trained	Competent staff	No of key staff trained	15 key staff trained	1m
Institutionalization of the use of information and communication technology (ICT)	Implement e-construction permit	e- construction permit system in place	Efficient and effective development approval	e-construction permit system	One e-construction permit system in place	1.5m
	Promote use of internet as a way of communication	Number of offices connected with internet	Increased efficiency	Number of offices connected with internet	3 offices/unites connected with internet	0.5M
	Automation of human resource management services	Clocking in and out CCTV cameras Automation of staff registers	Improved service delivery	No of staff Clocking in and out No of CCTV cameras Installed	One automated Staff register 4 CCTV cameras installed	5M

Strategic objective 3: Provision of efficient and effective land administration services and secure land tenure

Project	Project Activities	Output	Outcome	Performance Indicators	Target	Cost
Implementation of Valuation roll	Establishment of the valuation court Reviewing of the valuation roll	Hearing and determination of valuation cases reports	Conflict Resolution	Valuation roll implemented	One valuation roll implemented	10M
Preparation Of County Land Management by-laws and	Preparing of legislation.	Hard and soft copy of Legislation.	Effective, efficient and prudent management of the County land	County Land Management by-laws and regulations prepared;	County Land Management legislation;	5M
Informal Settlement Improvement for 6 number settlements for KISIP	Formation of Project Implementation Units Identification and prioritization	Informal settlements for KISIP improved	Improved livelihoods for the beneficiaries Enhanced economic activities	settlements for KISIP improved	6 settlements for KISIP improved	0.8M

Security of Tenure for Chaani Site and Service Scheme	Plan Approvals Survey 200 subplots and retention R.I.M amendment 2,000 sub plots Registration	Approved plan Survey Documents and plan Amended RIM Ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	subplots approved and Registered	200 subplots approved; 2,000 sub plots Registered	2M
Land bank	Purchase of Land	Valuation reports LPOs Payment Vouchers	Improved livelihoods for the beneficiaries	Land purchased	Land purchased	200M

Goal: To maintain and increase the annual production of adequate and affordable housing units in the county in order to promote better living conditions.

Strategic Objective 1: Maintain the existing residential housing stock and office buildings

Project	Project Activities	Output	Outcome	Performance Indicators	Target	Cost
Refurbishment of Residential Houses	Inspection of Houses -preparation of BQs -tendering & awarding -handing over of sites to contractor -supervision -issuance of completion certificate	-Inspection report, -Bills of Quantities -Tender documents	-Good habitable houses -Clean environment -Tenants satisfaction	No of residential houses refurbished	4 residential estates refurbished	20,000,000
Maintenance of offices	Minor repairs, Installation of ACs and Safety equipment	-Inspection report, -Bills of Quantities -Tender documents	Decent offices, Conducive working environment	No of offices maintained	4 offices/units maintained Completion reports	3,000,000
Rehabilitation of drainage system	-Inspection of septic tanks and soak pits -preparation of BQs -tendering & awarding -handing over of sites to contractor -super vision -issuance of completion certificate	Inspection report, -Bills of Quantities -Tender documents	Clean and Functioning drainage system	No of drainage system rehabilitated	Inspection report Completion reports	7,000,000
Dis-sludging and cleaning of drainage system	Inspection of septic tanks and soak pits -preparation of BQs -tendering & awarding -handing over of sites	Inspection report, -Bills of Quantities -Tender documents	Clean and Functioning drainage system	No of drainage systems disludged and cleaned	Inspection report Completion reports	7,500,000

	to contractor -super vision -issuance of completion certificate					
Redevelopment of existing 10 county housing estates	- Construction of the 10 County Housing Estates	Inspection Reports Certificate of Completion	Redeveloped housing estates	No of county Housing estates redeveloped	10 county Housing estates redeveloped	
Preparation of housing development and management regulations and by-laws	Preparation of T.O.R for consultancy. Procurement of consultancy. Preparation of the Land policy by the consultant Validation Acceptance by the County Assembly	Hard and soft copy of Mombasa County Housing Development and Management Regulations and by-laws Acceptable document	Coordinated housing development	housing development and management regulations and by-laws	housing development and management regulations and by-laws in place	3M

3.6 Water and Natural Resources

Program	Objective	Activity	Expected Outputs	Expected Outcomes	Performance Indicators	Target	Estimated Cost (Ksh)		
							2017/18	2018/19	2019/20
Water supply	To increase access to water through provision of additional supply.	Procuring of water bowser	Water bowzers procured	Increased water supply	2No. Water Bowser Purchased, each 16M ³ capacity	2 Water Bowser Purchased	35M	40M	50M
		Supply water to households	Households supplied with water		No. of households supplied with water	400 households supplied with water			
		Construction /Rehabilitation/Expansion of water supply network.	pipeline laid	To increase flow to the Hospital	No. pipeline laid.	3km pipeline laid.	11M		
		Survey ,Drilling ,Development and Test Pumping of Boreholes (B/Hs)	Boreholes drilled	Increased Water Supply Coverage.	No. of B/Hs drilled and commissioned.	16 No. B/Hs drilled and commissioned	45.4M		
Safe working environment management	To improve safety of workers	Purchase of safety gears (Gum boots, Safety boots,	safety gears purchased (Gum boots, Safety boots,	Safe working environmen	No of safety Gears purchased ▪ 30 No. Gum boots	<ul style="list-style-type: none"> ▪ 30 No. Gum boots ▪ 30No. 	0.5M	1.0M	1.0M

		Rain Coats, white Overcoat, Helmets, Overalls)	Rain Coats, white Overcoat, Helmets, Overalls) workers issued with safety gears	t	<ul style="list-style-type: none"> ▪ 30No. Safety boots ▪ 50No.Rain Coats ▪ 50 white Overcoat ▪ 50Helmets ▪ 30 Overall 	<ul style="list-style-type: none"> ▪ Safety boots ▪ 50No.Rain Coats ▪ 50 white Overcoat ▪ 50Helmets 			
Legislation	To regulate on water and sewerage services	Formulation of county water and sewerage regulations	water and sewerage regulations (bills and acts)	Streamlined water and sewerage services	No. of Regulations (bills and acts) on Water and Sewerage formulated.	2 acts enacted	1.0M	1.0M	1.0M
Domestic Waste Management	To enhance Domestic Waste Management	Purchase of exhauster	an exhauster purchased; Increased Revenue; Reduced overflows at Septic tanks and Toilets.	Improved Hygiene	1No. 8m3 Exhauster with pumping facilities(H-Sucker)	1No. 8m3 Exhauster	30M	35M	40M
Capacity Building of Staff	To enhance service delivery	Training of staff on Environmental impact assessment	Skilled Staff	Improved service delivery	No. of staff trained as follows: EIA- 3 Staff. Report Writing & Minutes Taking - 3 Staff Gender	20 staff trained as follows: EIA- 3 Staff. Report Writing & Minutes Taking	2.0M	3.0M	5.0M

					Mainstreaming-2 Staff Customer Care-4 Staff.	- 3 Staff Gender Mainstreaming-2 Staff Customer Care-4 Staff.			
Sanitation and Hygiene Management	To improve Sanitation /Hygiene Levels	Renovation and Construction of Public Toilets	Renovated and Constructed Public Toilets	Improved Hygiene	No. Of Renovated and Constructed Public Toilets.	10 Renovated and 10 Constructed Public Toilets	151M	175M	200M
Transport enhancement	To enhance mobility for Service delivery	Procurement of Double Cabin P/UPS and Motor Cycles(Yamaha)	Double Cabin P/UPS and Motor Cycles(Yamaha) Procured	Improved service delivery. Rapid Response to Public Needs	No. of Double Cabin P/UPS. No. of Motor Cycles(Yamaha)	2 No. Double Cabin P/UPS. 5 No. Motor Cycles(Yamaha)	15M	20M	30M

3.7 Education and Children Services

Program	Objective	Activities	Expected output	Expected outcome	Performance Indicators	Target	Estimated Cost in Ksh		
							2017 /18	2018 /19	2019 /20
ELIMU	To Restore the role of parents/guardians as the primary stakeholders in education	Mentoring of parents/guardians during reporting and registration of MCPs trainees	parents/guardians mentored	Ownership of MCPs as primary stakeholders	List of registered trainees. Attendance registers for parents.	All ECD and MCP parents/guardians mentored	2M		
		Setting up of Parents and teachers Associations in our MCPs and ECD Centres	Parents and teachers Associations established	Functional parents associations	No. of Parents and teachers Associations established	1 ECD and 1MCP Parents and teachers Associations established	2M		
		Election/appointment of BOMs/SMCs for our MCPs and ECDs	BOMs/SMCs for MCPs and ECDs Elected/appointed	Functional BOM/SMCs	-Minutes of election. -Attendance registers and list of elected BOM	Minutes of election. Attendance registers and list of elected BOM	4M		
		Monitoring of the 2016 diaries distributed to schools	Monitoring and evaluation report	Effective communication	-monitoring report	monitoring report	0.2M		
		Distribution of 2017 school diaries	school diaries issued	Effective communication	No. of school diaries issued	All public ECDs issued with school diaries	0.8M		
	To Improve transition rate in all	Screening sessions on special needs in learning	Screening sessions held	Improved transition rate	-no of Records of screened	All children/trainees	2M		

	the MCPs , ECDs and special schools	institutions			children/trainees - no of Records of SNE children's profile	screened all SNE children's profile			
		Distribution of School milk, daily for 5 days per week	Milk distributed in schools	-Healthy children - Improved retention/enro lment	Litres/ packets of Milk distributed in schools No of children benefiting	27,275 children benefiting with 200ml each dally for 5 days per week	244m		
		Tukuza vipawa campaign -Master craft courses	Tukuza vipawa campaign held; Students enrolled in Master craft courses	Youth empowered with skills for self-reliance	Tukuza vipawa campaign held; No. of Students enrolled in Master craft courses	Tukuza vipawa campaign held; 50 Students enrolled in Master craft courses	1.2m		
		Placement /registration of MCPs trainees	MCPs trainees enrolled	Skilled craftsmanship	No .of trainees enrolled	50 trainees enrolled	0.1M		
		Assessment of ECD teachers and MCPs instructors	ECD teachers and MCPs instructors assessed	Competent staff	No. of ECD teachers and MCPs instructors assessed	ECD teachers and MCPs instructors assessed	0.4M		
	3-Improve quality of education and	Safety awareness training in MCPs	Safety awareness training in MCPs	-Empowered MCPs Staff and students	-Attendance lists	Attendance lists	0.6M		

	training in the MCPs ,ECDs and special schools by 65%		conducted						
		Organizing for exhibitions in the MCPs and ECDs centres	exhibitions in the MCPs and ECDs centres organized	-Intra-bench marking practices	-Photographs -Exhibition articles/items	Exhibitions held	1m		
Engagement of other new partners				-Strengthening partnership for Education and Training	-copies of MOU		0.1M		
Capacity building of,instructors and ECD teachers				-Equipped staff on diverse training skills	-Certificates of participation		0.6M		
Maktaba someni festival				-Enhanced reading skills	-Guidelines on maktaba someni -List of participants		0.4M		
6. Talent show for MCPs /vocational training institutions				-Talent identification	-Photographs -lists of participants -Certificates		1m		
7.Official opening of Elimu ECD centres/launching				-Dignified learning centres	-photographs of completed Elimu Schools		2m		
8.Planning for schools August music festivals			-Strengthening inter-Governmental relationship	-Winners Certificates		2m			

Capacity building for QUILT officers at the Kenya School of Government	4-Increase Technical and Human Resources by 70% in all our learning institutions			-Equipped staff on diverse training skills	-Certificates of participation		1m			
Capacity building for MCPs , ECD staff and other management staff				-Equipped staff/management teams on diverse skills	-Attendance lists -Certificates		1m			
Hiring of ECD teachers and supervisors				-Improved quality of education in our ECD centres	-List of Shortlisted teachers		60m			
Team building programme for QUILT staff				-Improved work performance	Attendance list of participants		0.3M			
Capacity building for BOM staff representing special needs programmes				Improved school performance in SNE sector	List of staff who have been trained		0.1M			
Sports and games activities for MCPs /vocational training institutions		5-Improve exposure and access to information in all our institutions and public libraries			Improved exposure and sporting activities in the learning institutions	-Attendance lists of participants -Certificates of participation		1.56m		
Distribution of Library materials, teaching and learning materials /equipment					Enhanced library skills	-Inventory of library /teaching & learning materials		0.4M		

Fun day for ECD pupils- sports/games, rollers skating activities for children, bicycle racing			Equipped learners on talented areas	-Play materials, Photographs and attendance list		0.6M		
Coding of pupils who are attending our libraries			Empowering the learners on library skills	Library cards, Attendance register		0.2M		
Book fair Exhibitions			Creating a reading culture among the learners	-Attendance list for participants List of Publishers		0.2M		
6. MCPs exhibitions at the ASK show			Exposure to global learning experience	Show exhibition articles;Prospectors		7M		
7.Engagement of schools in the Mombasa international tourism week			Exposure to global learning experience	List of participants		0.2M		
8. Creating linkages with other higher learning institutions to boost MCPs syllabuses and heads to undertake benchmarking programmes			Exposure to global learning experience	Minutes Attendance list		0.2M		

3.8: Agriculture, Livestock and Fisheries

AGRICULTURE (CROPS UNIT)

Programme/ projects	Objective	Activities	Expected Outputs/Out Comes	Performance Indicator	Target	Estimated Cost (Kshs)		
						2017/18	2018/19	2019/20
Crop production	Increased acrage cultivated	Purchasing Agricultural machinery	Increased acrage under food crops	No of Tractors purchased No acres under crops	2 tractors purchased 30% increased acrage under crops	10,000,000	16,000,00	10,000,000
	Increase levels of food production	Purchasing of Certified seeds	Decreased no of food deficient households	No of different certified seeds bought No of hectares planted	10 tonnes different certified seeds bought; 10 hectares planted	3,000,000	5,000,000	5,000,000
	Increase levels of food production	Purchasing of fruit trees and seedlings	Decreased no of food deficient households	No of different fruit trees and seedlings bought	5 tonnes of different fruit trees and seedlings bought	2,000,000	4,000,000	5,000,000

LIVESTOCK PRODUCTION

Programme	Objective	Activities	Expected Outputs/Out Comes	Performance Indicator	Target	Estimated Cost (Kshs)		
						2017/18	2018/19	2019/20
Livestock production	Increase levels of livestock productivity and output	Constructing slaughter houses	Infrastructure for dairy goat and local poultry project	Infrastructure for dairy goat and local poultry project developed	2 slaughter houses constructed	15,000,000	17,000,000	10,000,000
	Increase levels of livestock productivity and output	Constructing cold storage facilities	Infrastructure for cold storage of milk	No of cold storage facilities constructed	2 cold storage of milk constructed	12,000,000	15,000,000	15,000,000
	Facilitate access to markets	Constructing sale yards	Enhanced marketing of livestock	No sale yards constructed	6 sale yards constructed	9,000,000	12,000,000	9,000,000
	Increase numbers of improved livestock breeds	Purchasing breeding animals	Purchase of dairy goats and improved local poultry	No of dairy goats and improved local poultry purchased	200 dairy goats and 3000 improved local poultry purchased	5,000,000	7,000,000	5,000,000
	Increase levels of food production	Purchasing Certified fodder	Decreased no of food deficient households	No of different certified fodder crops bought	200 barrels of fodder crop bought	1,000,000	2,000,000	3,000,000

VETERINARY SERVICES

Programme	Objective	Activities	Expected Outputs/Out Comes	Performance Indicator	Target	Estimated Cost (Kshs)		
						2017/18	2018/19	2019/20
Veterinary Services	Increase levels of livestock productivity and output	Constructing Poultry slaughter house	Poultry slaughter house Constructed	Poultry Slaughter house constructed	3 Poultry slaughter house constructed	10M	12M	5M
	Increase levels of livestock productivity and output	Purchasing motorcycles	Motorcycles purchased	No of motorcycles purchased	2 motorcycles purchased	1.5M	1M	1M
	Increase levels of livestock productivity and output	Purchasing refrigerators and deep freezers	refrigerators and deep freezers Purchased	No of fridges and deep freezer purchased	4 fridges and 1 deep freezer purchased	1M	1.1M	1M

SUB-DEPARTMENT OF FISHERIES

Programme	Objective	Activities	Expected Outputs/Out Comes	Performance Indicator	Target	Estimated Cost (Kshs)		
						2017 /18	2018 /19	2019/20
Fisheries development	To increase fish production from the deep waters of the ocean.	Acquisition of modern fishing boats and gear for fishermen	modern boats Constructed and fishing gears purchased	No of Operational modern fishing boats. % Increase in fish landings	4 Operational modern fishing boats 30% Increase in fish landings	30M	17M	10M
	To increase inland fish production for youth	Purchasing of reefer containers and other infrastructure for youth fish farming project	To purchase of reefer containers and other infrastructure for youth fish farming project	No of containers purchased and other infrastructure constructed	6 containers purchased and infrastructure constructed	10M	5M	5M
	To increase capacity for service delivery	Purchasing of motor vehicles	To purchase of two motor vehicles	No of motor vehicles purchased	2 motor vehicles purchased	10M	5M	5M

3.9: Health Services

PROGRAM/ PROJECT	OBJECTIVE	ACTIVITY	EXPECTED OUTPUT	EXPECTED OUTCOME	PERFORMANCE INDICATOR	TARGET	ESTIMATED COST (Kshs)		
							2017/ 18	2018 /19	2019/ 20
Improvement of health care services	To improve access to health facilities	Construction of hospitals	Level four hospitals constructed and equipped	Improved access to health services	No of Level four hospitals constructed and equipped	2 Level four hospitals constructed and equipped	61M	-	-
	To reduce pressure on Level 5 hospital mortuary	Construction of mortuaries	Mortuaries constructed	Reduce volumes at existing Mortuaries	No of Mortuaries constructed	2 Mortuaries constructed infacilities (Likoni and Tudor sub-county Hospitals)	20M		
	To Improve medical waste management	Construction of incinerators	Incinerators constructed	Improved medical waste management	No. of incinerators constructed	5 incinerators constructed (Likoni, Tudor & Portreitz sub- county Hosps, Mbuta MHC & Mrima HC)	1.8M		
	To improve working environment	Refurbishmen t of health facilities	Refurbished health facilities	Conducive working environment	No of Refurbished health facilities	40 health facilities	15M		
	To enhance security and Safeguard health facilities	Construction of perimeter wall	perimeter wall Constructed	Improved security and Safety	No. of Perimeter walls constructed	Perimeter walls completed at the CPGH , 79 existing and 12 new CG facilities	27M		
	To Improve health facilities sewerage	Rehabilitation of sewerage Systems and civil works in	sewerage Systems and civil works Rehabilitated	Improved sanitation in the health facilities	No. of sewerage Systems and civil works Rehabilitated	40 health facilities sewerage Systems and civil works	25M		

PROGRAM/ PROJECT	OBJECTIVE	ACTIVITY	EXPECTED OUTPUT	EXPECTED OUTCOME	PERFORMANCE INDICATOR	TARGET	ESTIMATED COST (Kshs)		
							2017/ 18	2018 /19	2019/ 20
	system	Health facilities				Rehabilitated			
Upgrading of high-volume dispensaries to health centers	To improve service delivery in health facilities	Equipping of health facilities; Health Personnel Employed of personnel; Construction of maternity wards	Equipped health facility; Health Personnel employed; maternity wards Constructed	Enhanced access to quality health care services	No. of dispensaries upgraded to Health centres	9 dispensaries upgraded to Health centres (Magongo, Bokole, Miritini, Shimo Annex, Kongowea, Utange and Bamburi dispensaries)	45M		
Health management information system(HMIS)	Improved quality of healthcare	Installation of the health information system(HMIS)	HMIS installed	Improved reporting on health indicators	HMIS in place	HMIS in place	5M		
Enhancement of Energy usage	Improved service delivery	Installation of solar panels in Health Facilities	Solar panels installed	Improved energy efficiency	No. of Solar panels installed	Level 5 facility fully energy efficient	10M		

3.10: Trade, Energy and Industry

Environment and Solid waste management

Program/Project	Objective	Activities	Expected Outputs	Expected Outcomes	Performance Indicators	Targets	PROJECTIONS		
							2017/18	2018/19	19/20
Solid waste management	To have a clean Environment.	Garbage Collection and Disposal	Garbage Collected and Disposed	Safe and Clean Environment	No. of Tonnage of garbage collected and disposed	284,700 tonnes of garbage collected and disposed	121M		
		Procurement of trailers	Trailers procured	Safe and Clean Environment.	No. of trailers Procured.	9 No. of trailers Procured.	66.55M		
		Repairing and maintenance of motor vehicles	Vehicles repaired	Safe and Clean Environment.	No. of Vehicles repaired.	5 No. of Vehicles repaired.	6.05M		
Beautification	To have a serene environment	Beautification of CBD	Beautified CBD	Serene environment	No. of CBD streets Beautified.	6 CBD streets Beautified	24.2M		

3.11: Tourism and Culture Development

Programme / Project	Objective	Activities	Expected Outputs	Expected Outcomes	Performance Indicators	Target	Estimated Cost (Kshs)		
							17/18	18/19	19/20
Rehabilitation of Public Parks and Beaches	To improve Public Parks and Beaches	Rehabilitating Mama Ngina, Uhuru garden and Fort Jesus and Kenyatta public beach	Public Parks and Beaches Rehabilitated	Improved social amenities	No. of public parks, spaces and beaches rehabilitated	3 Public Parks and one Beach	20M	10M	10M
Rebranding of Mombasa as a tourist destination	To improve existing tourism products and develop new tourism products	Establishing new businesses, improving the business environment	Increased Business opportunities; Increased employment opportunities; Hotels reopened; Increased revenue	Mombasa Positioned as a destination of choice in the region	No. of new business established; No. of new jobs created % increase in revenue No. of Hotels reopened	25 new business established; 100 new jobs created 10% increase in revenue from tourism stream 5 Hotels reopened	10M	10M	10M

Make Mombasa a suitable destination for Conference tourism	To increase the number of Conference tourist arrivals in Mombasa	Marketing Mombasa County	Increase Local Events(conferences) Increased Conference tourist arrivals	Improved county economy	No. of conferences held in Mombasa No. of Conference tourist arrivals	100 conferences held	1M	3M	5M
Establish Tourists Information Center	To improve access and availability of information for tourists	Equipping of a Tourists Information Center	Improved access to information	Well informed tourists	No. Of tourists served	All tourists	15M	5M	5M
Establish cultural tourism and heritage	To enhance cultural tourism and heritage	Establishment of a cultural centre and tourism and heritage	An established cultural centre; Increased Cultural Activities;	Preserved culture and heritage	One cultural centre No. Of cultural and heritage sites preserved	One cultural centre established 5 cultural and heritage sites preserved	20M	10M	5M
Establish Mombasa County Lottery	To mobilise funds for supporting vulnerable	Establishing Mombasa County Lottery	Established Mombasa County Lottery	improved economic wellbeing of the	-no. of vulnerable groups	30 vulnerable groups	50M	50M	50M

	groups.			vulnerable groups					
Drug and Alcohol Rehabilitation Program	To Rehabilitate alcohol and substance abuse	Rehabilitating alcohol and substance abuse addicts	Drug and substance addicts rehabilitated	Drug and substance free society	No. Of drug and substance addicts rehabilitated	All addicts rehabilitated	20M	10M	5M
Eco-Tourism	To enhance community involvement in Tourism activities	Marketing for Eco tourism	Increased number of eco friendly products and services; Increased number of eco friendly investments and jobs; Increased number of eco-consumers	Increased earnings from tourism by the local communities	-No. of community based ecotourism initiatives. Number of Eco-labeled products and services Number of eco friendly investments and jobs; Number of eco consumers	10 CBOs engaged in ecotourism ; 60% of Eco-products labeled; 25 eco friendly investments 50% of eco products consumers	5M	5M	5M

3.12: Transport and Infrastructure

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
TRANSPORT AND INFRASTRUCTURE									
ROAD CONSTRUCTION MATERIALS AND EQUIPMENTS									
Enhancement of maritime, Vehicular and pedestrian mobility in the county	To improve travel time and reduce vehicle maintenance costs Enhance safety for the road users To improve security to the residents	Installation of traffic signal lights.	Traffic lights installed	Enhanced flow of traffic	No of traffic lights installed and maintained	4 junctions of traffic signal lights installed and maintained	40	40	40
	To improve Maritime access infrastructure	Construction of access routes. Construction of jetties	Access routes constructed and improved. Jetties constructed and improved	Enhanced maritime infrastructure accessibility	Length of kilometers improved and maintained. No Jetties constructed and improved,	6km of access routes constructed and improved. Construction of 4 number jetties.	10	25	50
	To enhance economic and social integration	Construction of a major	Major road constructed	Enhanced mobility	Length of Kilometers	10 km of roads constructed	125	180	200

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
		road	.		constructed				
	To Increase the number of pedestrians. To increase the safety of pedestrians.	Construction of Non-Motorized Facilities (NMT)(footpaths and road Markings)	Footpaths constructed Road markings done	Enhanced pedestrians road safety	Length of Kilometers constructed	30 km of footpaths constructed 100 No Road markings done	75	75	75
	To enhance economic and social integration	Improvement and maintenance of access roads.	Access roads improved and maintained	Enhanced mobility	Kilometers improved and maintained	35km of access roads improved and maintained	292	300	360
	To increase parking spaces. To improve on social welfare.	Maintenance of parking spaces. Construction of sanitary facility	Parking spaces maintained. Sanitary facility constructed	improved social amenities	Number of parking spaces improved. Number of sanitary facilities constructed	Maintain and improve 50 parking spaces. Construct one number sanitary block	15		

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
	To reduce traffic congestion. To constructing parking space for trucks and buses.	Construction of marshalling yard and bus park.	Marshalling yard and bus park constructed .	Enhanced road safety and smooth flow of traffic	Acres of land acquired for marshalling and bus park	Marshalling yard and bus park constructed on 90 acres of land.	160	270	300
Feasibility study and Design	Efficiency in delivery of services.	Procure consultancy service for feasibility study and design for a footbridge.	Consultancy service for feasibility study and design for a footbridge. Procured	Enhanced delivery of services.	A feasibility study and design conducted and reports delivered.	A feasibility/design /consultancy study carried out	25	30	25
Improvement of Work Environment	To enhance service delivery and working conditions.	Construction of Nonresidential buildings (office block)	Non residential buildings Constructed	enhance service delivery and working conditions	one floor constructed.	Construction of one floor	20	20	
	To enhance working condition and service delivery.	Maintenance and renovations of departments	Department's office buildings maintained and	enhance service delivery and working conditions	No of buildings maintained	External and internal refurbishment of the department building	10	15	10

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
		office buildings	renovated.						
Enhancement of Service Delivery	To enhance capacity of the department in service delivery	Purchase of motor vehicles	motor vehicles purchased	Enhanced service delivery	No of vehicles purchased and delivered and Ownership documents received	8No vehicles purchased	20	25	25
	Enhance accessibility to Mtongwe.	Purchase ferries to ferry passengers to Mtongwe.	Ferries Purchase to provide services to Mtongwe.	Enhanced water transport	No of ferries purchased and used Reduced travel time	3 ferries purchased for reintroduction of Mtongwe ferry services	140M	140	140
	To enhance capacity to carry out operation activities for the department	Purchase of bicycles and motorcycles	bicycles and motorcycles purchased	Enhanced service delivery	No of bicycles and motorbikes purchased	4 No motorcycles purchased	4		
	To improve provision of health services	Purchase of Ambulance	Ambulance purchased	Improved health services	1 ambulance purchased	1 ambulance vehicle purchased	8		
	To enhance safety and	Purchase of	fire fighting	enhanced	No of fire	One fire engine	55		

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
	response to disasters	fire fighting vehicle and equipment	vehicle and equipment purchased	safety and disaster response	engines purchased	purchased			
Enhancement of Service Delivery	To increase capacity to handle roadwork's using county staff (force account)	Purchase of water bowser truck	water bowser truck purchased	Enhanced service delivery	No of water bowser truck purchased.	One number water bowser truck purchased	7.5		
	To facilitate workshop personnel in undertaking maintenance work	Purchase of workshop tools	Required workshop tools purchased	Capacity build staff	Sets of workshop tools purchased	Ten sets of workshop tools purchased	5		
	To improve communication both within and external for the department	Installation of Local area network communication system	Local area network communication system installed	Improved communication	Local area network communication system installed.	Local area network installed. Communication strategy put in place	2	2	

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
	To facilitate the execution of specialized tasks of specific projects	Hire of equipments, Plant and Machinery (Drilling of borehole compressor, Drilling rig etc)	Equipment's, Plant and Machinery (Drilling of borehole compressor, Drilling rig etc) Hired	Improved service delivery	No of specialized equipment hired	Single Equipment's, Plant and Machinery Hired	3	1	2
	To improve working environment for staff	Purchase of office furniture and fitting	office furniture and fitting Purchased	improved working environment	No of office equipment and furniture procured	Ten office furniture and fitting Purchased	5	5	2
Formulation of policies	To protect and conserve the environment through reduced vehicular emission	Procurement for Consultancy for Formulation of policies (Transport environmental pollution, Incentives	Consultancy for Formulation of policies (Transport environmental pollution, Incentives	Improved service delivery	No of policies of policies formulated	Formulation of three number policies	12		

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
		Incentives and penalties)	and penalties) Procured.						
Skill Enhancement	To protect and conserve the environment through reduced pollution impacts	Capacity building and sensitization on effects of carbon emission.	Capacity and sensitization on effects of carbon emission build.	Enhanced service delivery	No of staff trained. No of public sensitization undertaken.	Train twenty staff members. Undertake two number public sensitization	4		
Beautification	To protect and conserve the environment through reduced carbon pollution impacts.	Tree planting /beautificati on on road reserves	Tree planting /beautificati on done on road reserves.	Safe Ambiance	Number of major roads beatified with trees.	Greening of two number major roads with 2000 trees.	8		
Enhancement of Drainage System	To mitigate flush floods	Construction of vertical drains Construction of open and	vertical drains Constructed Open and closed	Enhanced Drainage System	Number of vertical drains Constructed Kilometers of Open and	15 number vertical drains Constructed 2km Open and closed drains	55		

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
		closed drains.	drains Constructed		closed drains Constructed.	Constructed			
ELECTRICAL									
Enhancement of street lighting infrastructure	-To reduce power consumption, -To enhance security at night -To enhance safe movement of vehicles at night	Automation of street lighting control pillars	Automated street lighting control pillars	Low electricity consumption -increase in security at night -smooth movement of vehicles at night -enhance 24hr economy	-no. of automated switching pillars installed	300 automated switching pillars installed	18		
		Maintenance of existing automated control pillars	Maintained control pillars	Low electricity consumption -increase in security at night -smooth movement of	no. of automated control pillars maintained	400 no. automated control pillars maintained	5		

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
				vehicles at night -enhance 24hr economy					
		Retrofitting of HPS luminaire to LED	Retrofitted HPS luminaires	Low electricity consumption -increase in security at night -smooth movement of vehicles at night -enhance 24hr economy -reduce GHG emissions	No.of retrofitted HPS to LED luminaires	-2000 retrofitted HPS to LED luminaires	60		
		Maintenance of existing HPS luminaires	Maintained HPS luminaires	increase in security at night -smooth movement of	No. of luminaires maintained	-5000 luminaires maintained	20		

Programme/ Project	Objective	Activities	Expected outputs	Expected Outcome	Performance Indicators	Target	Estimated Cost (Kshs in millions)		
							2017/ 18	2018 /19	2019 /20
				vehicles at night -enhance 24hr economy					
		Installation of E street lighting system	E street lighting system installed	Low electricity consumption -increase in security at night -smooth movement of vehicles at night -enhance 24hr economy	No. of E street lighting system installed for control pillars	E street lighting system installed for 200 control pillars	20		

CHAPTER FOUR

4.0 Conclusion

47. The projects/programmes outlined in this ADP reflect the county departmental priorities and are broadly in line with the fiscal responsibility principles outlined in the PFM law. They are also consistent with the county strategic objectives pursued by the County Government as a basis of allocation of public resources. These strategic objectives are provided in the CIDP, second Medium Term Plan as well as the new Administration's priorities. Tracking the success of the implementation of these strategies is of paramount importance, hence the need for Development Planning, monitoring and evaluation at both county and national levels.
48. The Annual Development Plan therefore plays a key role in informing the county and national Government policy makers and stakeholders. Quarterly reports shall be prepared to give feedback on the implementation of the ADP. The preparation of quarterly reports is important as they will help with the mid-term review of the County Integrated Development Plan. It therefore plays a critical role for documenting successes and challenges in the implementation of Vision 2030 and the County's Vision 2035.
49. The major development priorities during the period in focus will be significant increase of resources towards infrastructural improvement, enhanced access to quality education and affordable healthcare and creating an enabling environment for promotion of trade, tourism and investment. The plan also lays emphasis on a sustainable approach to development. This will go a long way in addressing key development challenges in the county.
50. Finally for the implementation of the Annual Development Plan it is expected that there will be expeditious release of funds from the National Treasury and that the County will be able to realize the projected local revenue so that the plan can be fully implemented.