

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF MOMBASA
COUNTY TREASURY**

ANNUAL DEVELOPMENT PLAN 2024/2025

©August 2023

COUNTY VISION, MISSION AND CORE VALUES

VISION

A vibrant and modern regional commercial hub with a high standard of living for its residents

MISSION

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

CORE VALUES

Patriotism

Professionalism

Integrity

Human Dignity

Good Governance

Diversity

TABLE OF CONTENTS

COUNTY VISION, MISSION AND CORE VALUES	1
TABLE OF CONTENTS	2
FOREWORD	6
ACKNOWLEDGEMENTS	7
EXECUTIVE SUMMARY.....	8
CHAPTER ONE: INTRODUCTION.....	9
1.1 OVERVIEW OF THE COUNTY.....	9
1.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP.....	10
1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN	10
1.4 THE COUNTY ANNUAL DEVELOPMENT PLAN PREPARATION PROCESS.....	12
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP.....	13
2.1 REVENUE PERFORMANCE.....	13
2.2 EXPENDITURE ANALYSIS.....	14
2.3 PROGRAMME PERFORMANCE REVIEW	20
2.3.1: BLUE ECONOMY, AGRICULTURE AND LIVESTOCK.....	20
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR.....	20
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	20
• LESSONS LEARNT AND RECOMMENDATIONS.....	21
• DEVELOPMENT ISSUES.....	23
2.3.2: THE COUNTY EXECUTIVE.....	27
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR.....	27
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	27
• LESSONS LEARNT AND RECOMMENDATIONS.....	27
• DEVELOPMENT ISSUES.....	28
2.3.3: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SOCIAL SERVICES AND SPORTS.....	29
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR.....	29
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	29
• LESSONS LEARNT AND RECOMMENDATIONS.....	29
• DEVELOPMENT ISSUES.....	30
2.3.4: EDUCATION & DIGITAL TRANSFORMATION.....	35
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR.....	35
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	35
• LESSONS LEARNT AND RECOMMENDATIONS.....	36
• DEVELOPMENT ISSUES.....	36
2.3.5: ENVIRONMENT AND WASTE MANAGEMENT.....	39
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR.....	39
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	39
• LESSONS LEARNT AND RECOMMENDATIONS.....	39
• DEVELOPMENT ISSUES.....	40
2.3.6: FINANCE AND ECONOMIC PLANNING	42
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR.....	42
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	42
• LESSONS LEARNT AND RECOMMENDATIONS.....	42
• DEVELOPMENT ISSUES.....	43

2.3.7: HEALTH SERVICES	45
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR	45
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	45
• LESSONS LEARNT AND RECOMMENDATIONS.....	46
• DEVELOPMENT ISSUES.....	46
2.3.8: TRANSPORT AND INFRASTRUCTURE.....	48
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR	48
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	48
• LESSONS LEARNT AND RECOMMENDATIONS.....	49
• DEVELOPMENT ISSUES.....	49
2.3.9: LANDS, PLANNING, HOUSING AND URBAN RENEWAL.....	51
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR	51
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	52
• LESSONS LEARNT AND RECOMMENDATIONS.....	52
• DEVELOPMENT ISSUES.....	52
2.3.10: TOURISM, CULTURE AND TRADE	54
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR	54
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	55
• LESSONS LEARNT AND RECOMMENDATIONS.....	55
• DEVELOPMENT ISSUES.....	55
2.3.11: WATER, NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE.....	58
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR	58
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	59
• LESSONS LEARNT AND RECOMMENDATIONS.....	59
2.3.12: COUNTY PUBLIC SERVICE BOARD	62
• SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR	62
• CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	62
• LESSONS LEARNT AND RECOMMENDATIONS.....	63
DEVELOPMENT ISSUES	64
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS (2024-2025)	66
3.0 INTRODUCTION	66
3.1 BLUE ECONOMY, AGRICULTURE AND LIVESTOCK	66
3.2 EDUCATION AND DIGITAL TRANSFORMATION	75
3.3 ENVIRONMENT & SOLID WASTE MANAGEMENT	82
3.4 FINANCE AND ECONOMIC PLANNING	90
3.5 HEALTH SERVICES	96
3.6 LANDS, HOUSING & URBAN PLANNING	102
3.7 PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SOCIAL SERVICES & SPORTS.....	106
3.8 TOURISM, CULTURE & TRADE.....	113
3.9 TRANSPORT & INFRASTRUCTURE.....	123
3.10 WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE.....	130
3.11 THE COUNTY EXECUTIVE	134
3.12 THE COUNTY ATTORNEY	145
3.13 THE COUNTY PUBLIC SERVICE BOARD	148
3.14 COUNTY FLAGSHIP PROJECTS.....	154
CHAPTER FOUR: DEPARTMENTAL RESOURCE ALLOCATION	160
4.1 CAPITAL FINANCING AND ACCOUNTABILITY.....	160

4.2	CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS	161
4.3	PROPOSED GRANTS, BENEFITS AND SUBSIDIES TO BE ISSUED	177
4.4	RESOURCE REQUIREMENTS FY 2024/25	178
4.5	PROJECTED REVENUES AMOUNT (KSHS. MILLION)	178
4.6	BASLINE DEPARTMENTAL CEILINGS ANALYSIS: DEVELOPMENT AND RECURRENT FY 2023/24- 2025/26.....	179
4.7	FINANCIAL AND ECONOMIC ENVIRONMENT	181
4.7.1	<i>County Economic and Fiscal Overview.....</i>	181
4.7.2	<i>Fiscal Performance and Emerging Challenges.....</i>	182
4.7.3	<i>Risks, Assumptions and Mitigation measures.....</i>	182
CHAPTER FIVE: MONITORING AND EVALUATION FRAMEWORK.....		185
ANNEXURES.....		187

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom Up Transformation Agenda
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
Covid-19	Coronavirus Disease 2019
CVE	Counter Violent Extremism
FY	Financial Year
GCP	Gross County Product
GDP	Gross Domestic Product
JKP	Jumuiya ya Kaunti za Pwani
KNBS	Kenya National Bureau of Statistics
Kshs.	Kenya Shilling
MTEF	Medium Term Expenditure Framework
OSR	Own Source Revenue
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
UPA	Urban and Peri Urban Agriculture

FOREWORD

This 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 (section 15) which states that over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2024/25 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 2024/25.

The Annual Development Plan (ADP) 2024 is the second in a series of five annual plans that will implement the CIDP 2023/24 – 2027/28, and it will also be linked with the Sector/Departmental Annual Work Plans as well as their priority programmes and projects that will be undertaken.

The plan in totality presents the county strategies towards realizing the objectives of the County Integrated Development Plan (CIDP) 2023/24 – 2027/28, the Bottom-up Economic Transformation Agenda (BETA), the fourth Medium Term Plan of the Vision 2030, Medium Term Expenditure Framework (MTEF) and Sectoral Plans, and is also geared towards mainstreaming the global and regional commitments like Agenda 2063 of the African Union and the Sustainable Development Goals (SDGs), among others.

Planning remains a key principle in the County coupled with budgeting and resource mobilization. These are key aspects in the development process. Proper planning will ensure that our county uses the limited resources wisely to address the unlimited needs of its residents geared towards uplifting their livelihoods.



MR. EVANS OANDA

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Mombasa County Annual Development Plan, 2024/25 is a result of contribution and concerted efforts and inputs of many Stakeholders.

The Plan is the second in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2023/24 – 2027/28).

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 stakeholders through the public participation fora as well as the Mombasa County Government Departments and thus We are grateful for their inputs.

Much appreciation goes to the team in the Budget and Economic Planning unit that spent valuable time consolidating this policy document led by Ms. Jane Githui (Director Budget & Economic Planning) who worked tirelessly in the development and alignment of the document.



CPA GLORIA MWASI

CHIEF OFFICER

FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

1. The Mombasa County Annual Development Plan, 2024/2025 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the second in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2023/2024 – 2027/28). 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. The County continues 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 County strategic priorities have been identified; namely:
 - a) Revitalizing Mombasa's economy
 - b) Providing all citizens with access to clean water, sewer & storm water services
 - c) Solving public transport challenges
 - d) Prioritizing social welfare: improving quality of life for our people
 - e) Entrenching good governance
 - f) Reforming county government finance
 - g) Investing in education
 - h) Promoting cohesion, eliminating criminal gangs and battling drug menace
 - i) Modernizing solid waste disposal
 - j) Leveraging Technology for development: Mombasa as a Smart City.
3. The Mombasa County Annual Development Plan is prepared in reference to the third generation CIDP for the period 2023/24 – 2027/28. It has been prepared at a time when the Kenya's development process is geared towards the Bottom-up Economic Transformation Model (BETA) as espoused in the fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030 and the third generation CIDP. This has enabled the holistic integration of the national and county development thought process into the plan.
4. Implementation of the plan will require Kshs. 8.4 billion including the envisaged capital departmental projects, with the highest projection geared towards Water, Natural Resources and Climate Change Resilience (25%), Lands, Planning, Housing & Urban Renewal (22%) and Transport & Infrastructure (12%). Capital financing of projects will be through: Exchequer Issues; OSR; Public Private Partnerships; Development Partner support; Community Initiatives; and Private Sector Actors. There is also a proposed 799M that is projected for various grants that the County will issue in the 24/25 Fy including and not limited to bursaries for all cadre of students.
5. A sound coordination framework will be put in place to ensure the strategies have been translated into action plans. This will be coupled with an integrated monitoring, learning, reporting and evaluation framework for results.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

Position and Size

7. Mombasa County covers an area of 229.9 Km² excluding 65 Km² of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 3° 56' and 4° 10' South of the Equator and between longitudes 39° 34' and 39° 46' east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

Demographic Features

Population Size and Composition

8. 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. The total population of the county based on the 2019 Kenya Population and Housing Census was 1,208,333 persons of which 610,257 were male and 598,046, were female. The total population was projected to be 1,283,933 persons in 2022 and will rise to 1,422,440 persons by the end of the planning period in 2027.
9. Kisauni Sub-county is the most populated sub-county in the County with a population of 291,930 (24%) of the total population, which is projected to increase to 310,216 and 343,682 by the years 2022 and 2027. This high population size can be attributed to accessibility of low-cost housing and strong land tenure system. On the other hand, Changamwe Sub-county has the lowest population size which is due to the poor and inadequate social infrastructure compared to the other sub counties

Administrative and Political Units (Sub-counties and wards)

10. Administratively, the County is divided into six sub-counties namely: Mvita, Nyali, Changamwe, Jomvu, Kisauni, and Likoni and thirty county assembly wards. The sub-counties are further sub-divided into thirteen (13) divisions, thirty-three (33) locations and sixty-two (62) sub-locations with area coverage as shown in Table 1-1.

Table 1: Administrative Units by Sub-County, 2022

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations	Area (Km ²)
Changamwe	2	4	10	16
Jomvu	2	4	10	29
Kisauni	3	6	14	106.12
Nyali	2	4	8	22.88
Likoni	2	6	9	14.1
Mvita	2	9	11	14.8
	13	33	62	229.9

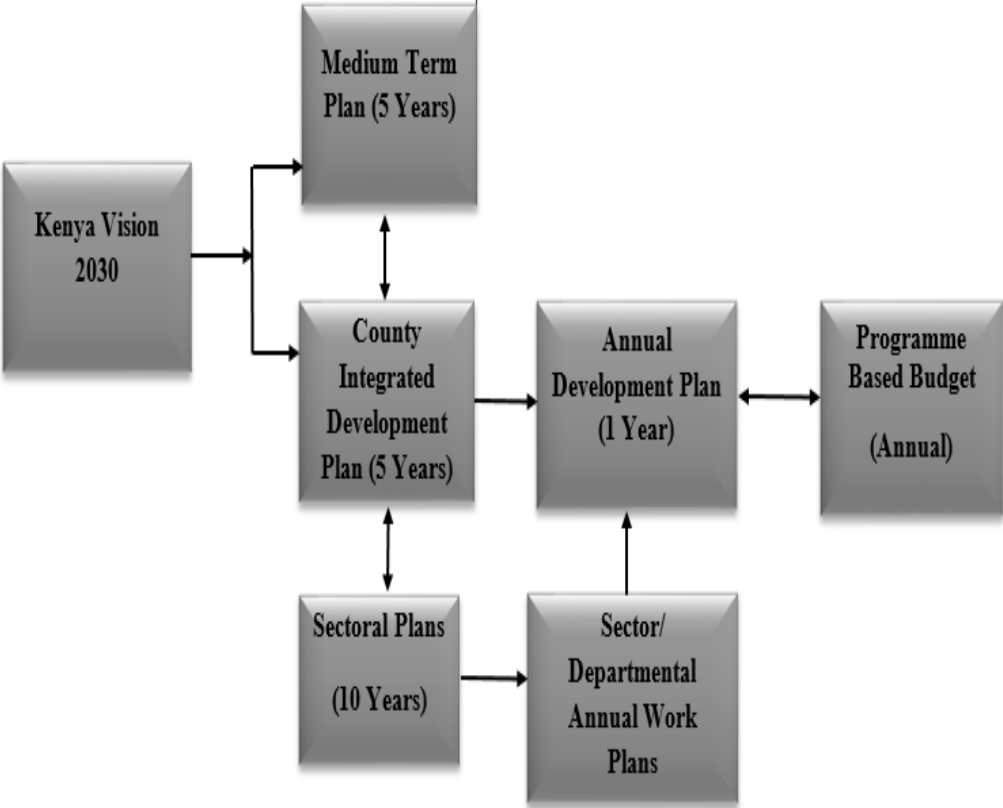
Source: County Commissioner's Office, Mombasa County, 2023

11. Kisauni Sub- County has the highest number of sub-locations (14) covering the largest area 106.12Km². Mvita sub-county is second in terms of number of sub-locations, however, it occupies the least space (14.8Km²) indicating high population density. This heavily informs prioritization in the County development planning to ensure equality.

1.2 Annual Development Plan Linkage with CIDP

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

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



1.3 Preparation Process of the Annual Development Plan

- 14. The Annual Development Plan preparation involved the following exercises:
 - i. County Integrated Development Plan: The CIDP contains key information on the priorities and strategies of the County during a five-year period. The Annual Development Plan (ADP) will implement the CIDP in five annual plans.

- ii. Sector/Departmental Annual Work Plans: The Departments in the County prioritizes their programs in an annual work plan and this is essential in consolidating the ADP.

Annual Development Plan Sources of Data

The County Annual Development Plan Captures

- i. Submission of inputs from county departments
- ii. Stakeholder meetings, inputs from the County Budget and Economic Forum (CBEF), existing government policies, plans and strategies among others.
- iii. **Public participation:** The public is consulted on the planning process of the county. This takes place during the preparation of the County Integrated Development Plan (CIDP). A good CIDP must encourage public participation and inclusion of all stakeholders not only before and during preparation but also during implementation of projects, programmes and policies thereafter. Public participation is the process by which interested and affected individuals, organizations, agencies and government entities are consulted and included in the decision-making process.
- iv. Emphasis is also made to ensure participatory development and capacities are developed at the county and community level. Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.
- v. The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process which include long term and medium-term planning as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.
- vi. **Stakeholders' meetings:** The key stakeholders in the County are consulted on the planning process of the county. This took place on August 16, 2023 as per the schedule below.

S/NO	DATE	SUB COUNTY	VENUE	TIME
1	Thursday, 17 th August, 2023	Changamwe	Changamwe Social Hall	9.00 am – 12.00 pm
2		Jomvu	World Bank Primary School Grounds	9.00 am – 12.00 pm
3		Kisauni	Kadongo Grounds	9.00 am – 12.00 pm
4		Nyali	VOK Social Hall	9.00 am – 12.00 pm
5		Likoni	Likoni Social Hall	9.00 am – 12.00 pm
6		Mvita	Tononoka Social Hall	9.00 am – 12.00 pm

1.4 The County Annual Development Plan Preparation Process

Phase One: Data Collection and Analysis

15. In this Phase, information was collected on the existing conditions within the County and on the implementation of previous plans. It focused on the types of challenges faced by people in the County and their leading causes. The identified challenges were assessed and prioritized in terms of their urgency. Information on availability of resources was also collected during this phase.
16. The Phase provides most of the content of Chapters 1 and 2 of the CADP. The County Annual Development Plan contributes to the identification of key development challenges and county priorities for the year.

Phase Two: Strategies Development

17. The County worked on finding solutions to the problems assessed in phase one. The County heads agreed on the following:
 - i. Annual development objectives and outcome targets.
 - ii. Annual criteria for prioritization and resource allocation amongst sectors and spatial distribution of development resources.
 - iii. Formulation of annual development strategies which may require a multi-sectoral approach.
 - iv. Listing of major programmes and sub-programmes for the year.
18. The County developed the overall annual strategies for cross-cutting issues dealing with climate change; environmental degradation; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM), Ending Drought Emergencies (EDE) among others.

Phase Three: Integration of Programs/ Projects

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

Phase Four: Annual Development Plan Approval

20. The Finance and Economic planning unit through the County Executive Committee Member presented the draft to the Executive for consideration and adoption. The Executive then tabled the draft CADP to the County Assembly.
21. In collaboration with the Executive, the County Assembly is expected to review the draft CADP in accordance with existing laws and regulations before approving the 2024/2025 County Annual Development Plan with or without amendments.

CHAPTER TWO:

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Revenue Performance

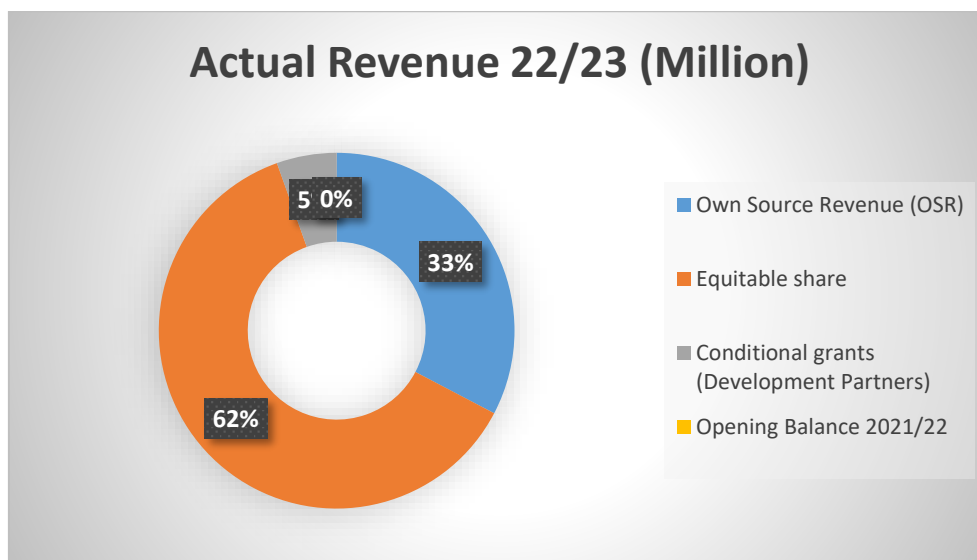
A summary of overall revenue over the period as informed by the PBB Estimates is hereinafter.

Table 2-1: Mombasa County Revenue 2022/23

Type of Revenue	Projected Budget Estimates (Million)	Actual Revenue (Million)
	2022/23	2022/23
Own Source Revenue (OSR)	5,004.30	3,998.6
Equitable share	7,567.40	7,567.4
Conditional grants (Development Partners)	724.30	666.80
Opening Balance 2021/22	704.00	~
Total	14,000.00	12,232.80

From the County Revenue 2022/23 analysis, the actual revenue by category was below the projection in the budget estimate; with OSR amounting to Kshs. 3.99 billion, equitable share of Kshs. 7.6 billion and conditional grants by development partners amounting to Kshs. 669 million.

Further analysis on the revenue based on the actuals is presented as follows.



From Chart 2-1, it is worth noting that for the period under review, there is a high overdependence on equitable share up to 62% with own source revenue accounting for 33%. The County Revenue collection for the 2022/23 Fy has increased with 875 million from 11,357.8 in the 2021/22 Fy which is highly commendable.

2.2 Expenditure Analysis

Table 2-2: Mombasa County Budget Expenditure by Programmes, FY 2022/23

Departmental Programmes	Expenditure	Original Budget FY 2022/2023	Final Budget FY 2022/2023	Actual Expenditure	% Budget Utilization
3011: THE EXECUTIVE					
Governor's Affairs & Advisory Services	RECURRENT	160,000,000	92,888,531	78,964,365	85%
	DEVELOPMENT	0	1,984,500	0	0%
Deputy Governor's Affairs & External Relations	RECURRENT	54,000,000	35,502,588	21,055,001	59%
	DEVELOPMENT	36,000,000	15,000,000	3,959,767	26%
Cabinet Affairs, Policy Research and Legal Services	RECURRENT	78,500,000	62,490,410	23,453,442	38%
	DEVELOPMENT	2,000,000	0	0	0%
MV 2035 & E-Government	RECURRENT	18,000,000	9,255,260	2,229,840	24%
	DEVELOPMENT	0	0	0	
Strategic Delivery Unit	RECURRENT	24,500,000	15,109,500	5,149,519	34%
	DEVELOPMENT	12,000,000	0	0	
Total		385,000,000	232,230,789	134,811,934	58.1%
3013: COUNTY PUBLIC SERVICE BOARD					
Administration Unit	RECURRENT	122,491,500	78,618,480	84,163,570	107%
	DEVELOPMENT	27,508,500	20,000,000	3,640,050	18%
Total		150,000,000	98,618,480	87,803,620	89.0%
3014: FINANCE AND ECONOMIC PLANNING					
Administration Unit	RECURRENT	305,076,755	845,455,584	1,061,656,947	126%
	DEVELOPMENT	520,246,592	574,334,432	246,966,528	43%
Accounting Unit	RECURRENT	24,150,000	20,172,958	27,361,361	136%
	DEVELOPMENT	6,000,000	990,000	1,049,379	106%
Planning and Monitoring Unit	RECURRENT	27,010,654	24,020,542	17,572,583	73%
	DEVELOPMENT	12,000,000	9,970,002	974,897	10%
Total		894,484,000	1,474,943,517	1,355,581,695	91.9%

Departmental Programmes	Expenditure	Original Budget FY 2022/2023	Final Budget FY 2022/2023	Actual Expenditure	% Budget Utilization
3015: ENERGY,ENVIRONMENT & WASTE MANAGEMENT					
Administration, Planning and Support Services	RECURRENT	478,734,748	455,706,790	552,439,698	121%
	DEVELOPMENT	90,500,000	69,055,395	47,955,478	69%
Energy	RECURRENT	5,239,000	4,476,966	4,090,106	91%
	DEVELOPMENT	70,000,000	70,000,000	20,289,569	29%
Environmental Management and Protection	RECURRENT	61,460,000	38,523,327	27,783,687	72%
	DEVELOPMENT	65,500,000	60,000,000	3,367,310	6%
Solid Waste Management	RECURRENT	38,327,252	25,003,986	13,848,199	55%
	DEVELOPMENT	55,000,000	55,000,000	0	0%
Climate Change	RECURRENT	130,239,000	4,197,398	0	0%
	DEVELOPMENT	50,000,000	72,000,000	0	0%
Total		1,045,000,000	853,963,862	669,774,046	78.4%
3016: Education, Information Technology & MV 2035					
General Administration, Planning and Support Services	RECURRENT	337,558,574	285,759,386	360,948,824	126%
	DEVELOPMENT	12,067,426	0	1,765,883	0%
Education headquarters	RECURRENT	11,200,000	6,881,600	5,175,354	75%
	DEVELOPMENT	93,000,000	93,000,000	10,201,448	11%
Childcare	RECURRENT	8,500,000	5,000,000	3,054,400	61%
	DEVELOPMENT	109,000,000	109,000,000	14,651,370	13%
Elimu Fund	RECURRENT	211,890,000	76,694,375	74,169,894	97%
	DEVELOPMENT	0	0	0	0%
Information Technology Headquarters	RECURRENT	30,000,000	10,240,672	6,141,897	60%
	DEVELOPMENT	114,300,000	98,000,000	26,942,434	27%
Total		927,516,000	684,576,033	503,051,504	73.5%

Departmental Programmes	Expenditure	Original Budget FY 2022/2023	Final Budget FY 2022/2023	Actual Expenditure	% Budget Utilization
3017: HEALTH SERVICES					
Administration Unit	RECURRENT	2,907,650,587	2,996,724,514	5,163,963,296	172%
	DEVELOPMENT	126,690,628	149,363,337	12,000,000	8%
Curative/Clinical Health Services	RECURRENT	182,273,099	57,204,086	36,242,437	63%
	DEVELOPMENT	49,516,083	32,201,744	547,397	2%
Preventive and Promotive Services Unit	RECURRENT	77,459,683	32,876,348	3,051,052	9%
	DEVELOPMENT	8,613,000	5,853,000	0	0%
Special Programs	RECURRENT	48,179,420	69,407,985	61,505,750	89%
	DEVELOPMENT	3,617,500	2,837,008	0	0%
Total		3,404,000,000	3,346,468,021	5,277,309,931	158%
3018: Water, Sanitation & Natural Resources					
Administration unit	RECURRENT	92,670,000	43,038,492	45,241,418	105%
	DEVELOPMENT	970,900,000	575,000,000	590,025,456	103%
Sanitation/Sewerage Services Headquarters	RECURRENT	1,750,000	25,000	98,276	393%
	DEVELOPMENT	27,000,000	27,000,000	1,754,406	6%
Water Supply Headquarters	RECURRENT	7,450,000	4,944,000	5,042,276	102%
	DEVELOPMENT	13,000,000	13,000,000	0	0%
Natural Resources	RECURRENT	7,230,000	0	106,897	0%
	DEVELOPMENT	10,000,000	10,000,000	0	0%
Total		1,130,000,000	673,007,492	642,268,728	95.4%
3019: Youth, Gender , Sports and Cultural Affairs					
Administration Unit	RECURRENT	105,891,660	76,477,740	94,386,123	123%
	DEVELOPMENT	2,500,000	0	2,211,500	0%
Youth Empowerment	RECURRENT	40,880,003	6,432,310	3,199,107	50%
	DEVELOPMENT	11,500,000	10,000,000	0	0%
Gender Affairs and Disability Mainstreaming	RECURRENT	37,000,000	10,663,475	7,166,019	67%
	DEVELOPMENT	40,000,000	40,000,000	710,219	2%
Sports development	RECURRENT	34,100,000	14,047,900	6,019,593	43%

Departmental Programmes	Expenditure	Original Budget FY 2022/2023	Final Budget FY 2022/2023	Actual Expenditure	% Budget Utilization
	DEVELOPMENT	440,000,000	440,000,000	31,210,888	7%
Cultural Affairs	RECURRENT	30,500,000	12,965,800	1,778,793	14%
	DEVELOPMENT	0	0	0	0%
Public Recreation and Entertainment	RECURRENT	7,628,337	2,779,200	0	0%
	DEVELOPMENT	10,000,000	10,000,000	0	0%
Total		760,000,000	623,366,425	146,682,243	23.5%
3020: Trade, Tourism & Investment					
Administration Unit	RECURRENT	335,745,978	309,120,281	371,808,349	120%
	DEVELOPMENT	0	0	3,289,422	0%
Trade Development	RECURRENT	33,787,810	13,784,870	6,079,334	44%
	DEVELOPMENT	130,000,000	130,000,000	4,992,451	4%
Development of Tourism	RECURRENT	35,259,133	16,884,711	2,936,483	17%
	DEVELOPMENT	199,943,064	199,943,064	10,297,967	5%
Investment Promotion and Products Headquarters	RECURRENT	33,105,082	13,598,655	0	0%
	DEVELOPMENT	40,000,000	39,764,864	0	
Ease of Doing Business-Headquarters	RECURRENT	12,101,997	6,672,280	3,301,470	49%
	DEVELOPMENT	10,056,936	9,743,633	28,088,662	288%
Total		830,000,000	739,512,358	430,794,137	58.3%
3021: Lands, Housing and Physical Planning					
Administration Unit	RECURRENT	197,083,825	134,511,885	253,195,013	188%
	DEVELOPMENT	19,576,556	16,576,556	5,818,819	4%
Land Management Unit	RECURRENT	21,566,175	5,382,300	4,055,322	75%
	DEVELOPMENT	2,000,000	2,000,000	0	0%
Physical planning	RECURRENT	4,650,000	1,530,000	0	0%
	DEVELOPMENT	83,000,000	81,000,000	21,317,507	26%
Housing Development Unit	RECURRENT	14,350,000	2,281,800	1,093,153	48%

Departmental Programmes	Expenditure	Original Budget FY 2022/2023	Final Budget FY 2022/2023	Actual Expenditure	% Budget Utilization
	DEVELOPMENT	31,000,000	31,000,000	440,495	1%
Urban Renewal	RECURRENT	27,350,000	6,060,518	3,901,113	64%
	DEVELOPMENT	269,423,444	150,000,000	0	0%
Total		670,000,000	430,343,059	289,821,422	67.3%
3022: TRANSPORT, INFRASTRUCTURE & PUBLIC WORKS					
Administration Unit	RECURRENT	430,992,272	447,745,604	532,632,328	119%
	DEVELOPMENT	0	0	0	0%
Road and Transport Unit	RECURRENT	24,202,430	10,157,319	5,948,016	59%
	DEVELOPMENT	450,700,000	460,012,233	450,025,664	98%
Works Unit	RECURRENT	6,950,000	7,979,935	6,897	0%
	DEVELOPMENT	12,800,000	0	3,151,837	0%
Transport Planning, Management and Safety	RECURRENT	31,780,298	956,200	4,678,614	489%
	DEVELOPMENT	7,000,000	5,408,217	491,379	9%
Mechanical Services	RECURRENT	60,575,000	32,166,285	24,870,087	77%
	DEVELOPMENT	8,800,000	6,000,000	1,401,793	23%
Safety, Risk Management and Rescue Services	RECURRENT	21,200,000	6,816,584	1,697,616	25%
	DEVELOPMENT	65,000,000	64,000,000	35,065,650	55%
Total		1,120,000,000	1,041,242,377	1,059,969,882	101.8%
3023: Agriculture, Fisheries, Livestock and Co-operatives					
Administration Unit-Headquarters	RECURRENT	157,140,832	114,516,263	163,082,471	142%
	DEVELOPMENT	0	12,373,819	0	0%
Crop Management Unit	RECURRENT	25,076,858	7,586,220	4,829,646	64%
	DEVELOPMENT	85,000,000	84,995,900	6,381,283	8%
Livestock Unit	RECURRENT	14,706,256	4,401,528	2,232,799	51%
	DEVELOPMENT	57,000,000	57,000,000	0	0%

Departmental Programmes	Expenditure	Original Budget FY 2022/2023	Final Budget FY 2022/2023	Actual Expenditure	% Budget Utilization
Fisheries Unit-Headquarters	RECURRENT	15,774,916	5,266,100	18,914	0%
	DEVELOPMENT	57,000,000	51,180,000	10,641,600	21%
Veterinary Services	RECURRENT	16,189,045	2,492,022	44,666	2%
	DEVELOPMENT	35,000,000	35,000,000	5,800,000	17%
Cooperatives	RECURRENT	10,112,093	2,141,715	488,249	23%
	DEVELOPMENT	12,000,000	12,000,000	0	0%
Total		485,000,000	388,953,567	193,519,629	49.8%
3026: Devolution & Public Service Administration					
Administration	RECURRENT	751,881,613	2,326,258,864	842,027,472	36%
	DEVELOPMENT	13,000,000	10,000,000	1,240,013	12%
Devolution and public service administration	RECURRENT	20,136,398	57,770,050	1,475,600	3%
	DEVELOPMENT	500,000	0	284,483	0%
County Administration and Decentralized Services	RECURRENT	33,972,796	9,821,471	6,210,275	63%
	DEVELOPMENT	49,500,000	46,000,000	303,448	1%
Public Service Reforms and Delivery	RECURRENT	72,909,194	8,591,398	45,349,181	528%
	DEVELOPMENT	0	0	0	0%
Compliance and Enforcement	RECURRENT	31,100,000	15,549,214	5,897,718	38%
	DEVELOPMENT	37,000,000	34,000,000	2,734,366	8%
Total		1,010,000,000	2,507,990,997	905,522,554	36.1%
3010-MOMBASA COUNTY EXECUTIVE		12,811,000,000	13,095,216,980	11,696,911,326	89.3%
3012 COUNTY ASSEMBLY		889,000,000	904,783,020	809,459,880	89.5%
MOMBASA COUNTY CONSOLIDATED		13,700,000,000	14,000,000,000	12,506,371,206	89.3%

From the expenditure analysis, two departments achieved more than 100% with the health sector having the highest expenditure (158%), and Transport, Infrastructure & Public Works (102%). The lowest in expenditure was Youth, Gender, Sports and Cultural Affairs at (23.5%) and Devolution and Public Administration (36.1%) being below the 50% mark in expenditure.

2.3 Programme Performance Review

A review of the level of implementation of the planned programmes and projects was undertaken, based on the extent to which the outputs are on track, and how realistic, appropriate and adequate are the inputs and activities used contributing to the achievement of the intended results. Details of sector performance follow below.

2.3.1: Blue Economy, Agriculture and Livestock

- **Sector Achievements in the Previous Financial Year**

The department Planned to capacity build 4000 stakeholders and achieved 5,500. Stakeholders were trained on value addition, agribusiness, urban & peri urban agricultural technologies, climate smart agricultural technologies, cross cutting issues, crop husbandry and Participatory Integrated Community development related trainings through Barraza's, on farm demonstrations, trainings, group visits, individual farm visits, farmers field days, seminars and workshops. The major achievement of the Department was; Enhanced capacity of 15 staff and 5,500 stakeholders, 350 acres of land ploughed by one county tractors for crop production, Installation of 13 shade nets for crop production under drip line irrigation, Capacity building of 40 youth and women groups on value addition, Increased irrigated land to 7 acres, Vaccination of 7331 Livestock and Poultry against trade sensitive diseases, 243,134 Poultry and other livestock were slaughtered, carcasses inspected and passed as fit for human consumption.

The fisheries sub-department carried out 4 land based patrol as a component of the Monitoring, Control and Surveillance which was aimed at making fishing sustainable resource for exploitation, 15 Beach Management Units were trained on several aspects such as governance, Fish quality assurance and marketing. Through support from other programmes and projects the department trained the fisher folk communities on quality assurance and fish handling, fisheries management and gear fabrication and fishing gears, cooler boxes, weighing scales and deep freezers were offered to the groups. Another achievement was procurement of 3 modern fishing vessels equipped with accessories and fishing gears for Nyali BMU through support from the Go Blue project and the conversion of 16 BMUs into a cooperative.

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

The challenges experienced by the department during the implementation of the previous plan includes the following:

- ✓ Human Resource Inadequacies
- ✓ Inadequate information management systems
- ✓ Insufficient collaboration and coordination amongst difference agencies and lack of organized stakeholder forum in the county
- ✓ Weak and uncoordinated networks on technology development and dissemination (extension services poor)
- ✓ Lack of materials for demonstration and lack of facilitation for extension staff to d
- ✓ Inadequate funding
- ✓ Delayed funding
- ✓ Weak Legal and Regulatory Framework
- ✓ lack of sub-department policies and regulations
- ✓ Inadequate capacity to adapt and mitigate climate change effects
- ✓ High input prices and adulteration
- ✓ Vulnerability of UPA to adverse impacts of climate change

- ✓ Insufficient water supply for use in UPA activities
- ✓ High incidence of emerging crop and animal pests and diseases
- ✓ Lack of large stock slaughter infrastructure including County Abattoir
- ✓ High rate of change of land use. (Competing land, water, and power uses)
- ✓ Lack of county agro-processing infrastructure (post-harvest management facilities etc.)
- ✓ Inadequate financial system arrangements in favor of establishment of cottage processing industry
- ✓ Lack of succession planning in the department

• **Lessons learnt and Recommendations**

The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement are outlined in the table below;

Challenges	Lessons learnt	Recommendations
<p>Capacity:</p> <ul style="list-style-type: none"> • Human Resource Inadequacies (few skilled and competent staff, lack of staff trainings on UPA technologies, lack of promotions, ageing technical staff and poor succession management) • Inadequate information management systems • Insufficient collaboration and coordination amongst difference agencies and lack of organized stakeholder fora in the county • Weak and uncoordinated networks on technology development and dissemination. 	<p>Continuous Staff capacity development is important</p>	<ul style="list-style-type: none"> • Capacity building of staff • Develop a succession plan • Recruit staff to replace those who have exiting through retirement and natural attrition. • Proper deployment of staff is their areas of specialty • Fast track promotion of staff • Strengthen Extension farmer research fora
<p>Funding:</p> <ul style="list-style-type: none"> • Inadequate funding • delayed funding 	<p>Make requisitions at beginning of financial year</p>	<ul style="list-style-type: none"> • Lobby for decentralization of some treasury functions • Put in place a mechanism for resource mobilization to reduce pressure on the equitable share from the national government
<ul style="list-style-type: none"> • Weak Legal and Regulatory Framework • Lack of sub-department policies and regulations 	<p>Work in liaison with the county attorney to develop agricultural policies</p>	<ul style="list-style-type: none"> • formulate agricultural policies and • Formulate agricultural regulations to anchor agriculture at the county level
<ul style="list-style-type: none"> • Lack of breeding program 	<p>Takes long to improve the local breeds and also a lot of inbreeding leads to low production and productivity</p>	<ul style="list-style-type: none"> • Introduce Artificial Insemination and come up with a breeding program for the county

Challenges	Lessons learnt	Recommendations
<ul style="list-style-type: none"> Lack of County Policy and regulations on Animal welfare and Control. 	Animals loitering in residential and commercial premises and animal cadavers and waste disposed in undesignated areas poses health risk	<ul style="list-style-type: none"> Develop Animal control and Welfare legislation In collaboration with relevant Departments develop Animal Pound and Burial sites.
<ul style="list-style-type: none"> Lack of County Abattoir(Slaughter House) 	Leads to illegal slaughter of livestock, posing health risk to meat consumers and loss of revenue due to the County government.	<ul style="list-style-type: none"> Establish a County abattoir, alongside sale yard and hides and skins processing and value addition facility
<ul style="list-style-type: none"> Lack of reliable basic veterinary diagnostic facility 	For timely disease diagnosis, early response there is need for a lab in the county	<ul style="list-style-type: none"> Establish a Veterinary Laboratory in Nyalı Sub County
<ul style="list-style-type: none"> High Animal diseases and pests challenges and re-emerging diseases 	Causes loss of livestock productivity and loss of livelihoods	<ul style="list-style-type: none"> Enhance disease surveillance and prompt intervention.
<ul style="list-style-type: none"> High crop pests and disease incidences 	<p>Uncontrolled pests and diseases lead to low crop yields.</p> <p>Chemical control of pests and diseases is very expensive</p>	<ul style="list-style-type: none"> Promotion of integrated pest management
<ul style="list-style-type: none"> High rate of change of land use. (Competing land, water, and power uses) 	Arable land is reducing day by day due to urbanization.	There is need to promote urban farming technologies in our city which need small land sizes.
<ul style="list-style-type: none"> Lack of county agro-processing infrastructure (post-harvest management facilities etc.) 	Value addition activities can offer youth and women employment creation and income generation.	<ul style="list-style-type: none"> County to work with other development partners in construction of a value addition centre.
<ul style="list-style-type: none"> Inadequate capacity to adapt and mitigate climate change effects 	Effects of climate change are real	<ul style="list-style-type: none"> Work with other stakeholders in addressing mitigation of effects of climate change.
<ul style="list-style-type: none"> Poor quality assurance systems (products that don't meet market standards) 	This can limit market exploration due to poor product quality	<ul style="list-style-type: none"> Work with other key stakeholders like KEBS in attaining product certification
<ul style="list-style-type: none"> Expensive farm inputs 	Use of production farm inputs is important for increased crop and livestock production and productivity	<ul style="list-style-type: none"> Sensitize our farmers to register for subsidized government fertilizers. Promotion of use of organic fertilizers

- **Development Issues**

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Crop Production	Crop production and agribusiness	<ul style="list-style-type: none"> ◆ High incidents of pests and diseases ◆ Overdependence on rain fed agriculture ◆ High cost of farm inputs ◆ Diminishing arable land ◆ Low adoption of modern agricultural technologies ◆ Declining Soil fertility ◆ Inadequate extension services ◆ Low value addition of crop products ◆ Lack of ornamental, cosmetics and pharmaceuticals plant 	<ul style="list-style-type: none"> ◆ Poor climatic conditions due to climate change ◆ Unreliable rainfall for crop production ◆ Low practice of irrigated farming ◆ Unfavorable subsidies policies ◆ Increased population/urbanization ◆ Lack of Urban & Peri - urban agriculture policy ◆ Limited uptake of agricultural innovation and technology ◆ Limited financial resource ◆ Lack of a county revolving subsidy fund ◆ Low usage of organic and inorganic fertilizers ◆ Lack of a value addition infrastructure (Centre) ◆ Inadequate value addition equipment ◆ Inefficient value addition technologies by staff and stakeholders ◆ Lack of cold storage facilities in the markets for agribusiness development 	<ul style="list-style-type: none"> ◆ Availability of fresh farm produce & value added products markets ◆ Availability of certified seeds, cuttings & vines. ◆ Availability of County & National farm inputs subsidy program ◆ Availability of county programmes & stakeholders supporting agricultural development ◆ Existence of urban agriculture and climate smart technologies. ◆ Existence of Integrated pests and diseases management ◆ Collaborative research on invasive and emerging pests & diseases control ◆ Existence of small scale irrigation systems ◆ Availability of water harvesting technologies ◆ Collaborative Agroforestry and urban tree cover programme ◆ Existence of financial institutions. ◆ Availability of National policy supporting PPP Model. ◆ Availability of public and private extension providers. ◆ Availability of National Agriculture policy and legislations. ◆ Availability of Agricultural research institutions e.g. KALRO, KEFRI, CABI, KEPHIS.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				<ul style="list-style-type: none"> ◆ Existence of 4k & young farmers clubs and ECD centres ◆ Availability of County tractors for agricultural mechanization ◆ Availability of cooperative sub department
Livestock Production	Livestock production and agribusiness	<ul style="list-style-type: none"> ◆ High cost of inputs ◆ High incidences of pest and diseases ◆ Inadequate staff and technical competency ◆ Unfavorable climatic conditions ◆ Lack of livestock infrastructure (slaughter houses, livestock sales yard) ◆ Poor veterinary infrastructure ◆ Diminishing grazing land ◆ Low adoption of Livestock technologies ◆ Low value addition of livestock products 	<ul style="list-style-type: none"> ◆ Inadequate and delayed funding ◆ High animal diseases and pests' challenges and re-emerging diseases ◆ Poor funding ◆ Poor animal control and welfare ◆ Lack of staff recruitment ◆ Effects of climatic change conditions (drought) to livestock production ◆ Lack of land for construction of infrastructure ◆ Inadequate reliable basic veterinary diagnostic facility ◆ Lack of value addition center for livestock products ◆ Inadequate value addition equipment's ◆ Inadequate value addition technologies ◆ Increased human population/urbanization ◆ Lack of Urban & Peri - urban Livestock policy ◆ Unfavorable subsidies policies 	<ul style="list-style-type: none"> ◆ Availability of climate smart livestock technology ◆ Availability of Livestock extension service delivery ◆ Enhanced Partnership and collaboration with non-governmental organizations ◆ Availability of County subsidy program ◆ Availability of strategic vaccination programs and enhance animal disease surveillance in collaboration with partners ◆ Availability of National policy and legislation on animal welfare and control ◆ Availability of public and private service providers ◆ Availability of droughts tolerant breeds of livestock ◆ Availability of Fodder conservation technologies ◆ Availability of veterinary laboratory in Mariakani for coast Region ◆ Availability of department of land for land identification for livestock infrastructure ◆ Availability of National policy supporting PPP Model.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				<ul style="list-style-type: none"> ◆ Availability of livestock value addition technologies. ◆ Availability of disease free zones in the county ◆ Availability of vaccines for animal diseases ◆ Availability of slaughter slabs for poultry ◆ Availability of good overseas transport infrastructure for export market ◆ Availability of cooperative sub department ◆ Availability of County & National livestock inputs subsidy program ◆ Existence of Urban Livestock technologies e.g., Hydroponics, Black soldier fly, Home-made feed manufacturing, solar eggs incubators ◆ Availability of improved livestock breeds ◆ Availability of drought resistant livestock breeds ◆ Availability of market for value added products ◆ Availability of financial institutions. ◆ Availability of National policy supporting PPP Model. ◆ Availability of public and private extension providers. ◆ Availability of National Livestock policy and legislations. ◆ Availability of Livestock research institutions e.g. KALRO, ILRI, ILRAD, KEVAVAPI

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				<ul style="list-style-type: none"> ◆ Existence of 4k & young farmer's clubs and ECD centers ◆ Availability of cooperative sub department
Blue Economy	Fisheries production, productivity and agribusiness	<ul style="list-style-type: none"> ◆ Low adoption of technologies ◆ Poor infrastructure and resources ◆ Inadequate staff and technical competency ◆ Ungazetted landing sites to conduct fisheries activity ◆ High cost of input ◆ Inadequate enforcement of activities ◆ Lack of Fish Processing Factory ◆ Lack of Fishing Port, Ship Equipment and Building Firm ◆ Inadequate Hatcheries and Fishing Trawlers ◆ Lack of integrated fish farming ◆ Inadequate Cold Storage Facility 	<ul style="list-style-type: none"> ◆ High cost of modern fishing equipment ◆ Inadequate skills of modern fishing methods to fisher folk ◆ Lack of research and innovation institution ◆ Inadequate staff recruitment ◆ Inadequate ungazetted landing site to offer room for handling fisheries activity ◆ Lack of MCS patrols facilities and equipment ◆ Inadequate enforcement ◆ Inadequate fish post-harvest management infrastructures ◆ Poor blue economy information management systems 	<ul style="list-style-type: none"> ◆ Availability of modern fishing technologies for fisher folk ◆ Availability of fisheries innovation and research institution ◆ Existence of County laboratory institution ◆ Availability of public & private fisheries professionals ◆ Existence of landing sites ◆ Existence of private investors, partners and developers ◆ Existence of effective patrol teams ◆ Availability of Liwatoni fishing complex facility ◆ Availability of sea weed production technologies ◆ Availability of degraded fish breeding sites ◆ Availability of National Government Blue economy information management programme ◆ Existing BMUs ◆ Existence of development partners funded Program ◆ Availability of cooperative sub department
	Marine Renewable Energy	<ul style="list-style-type: none"> ◆ Lack of county legal and policy frameworks on marine 	<ul style="list-style-type: none"> • Low Social Acceptance of Renewable Energy Projects and Environmental Issues 	Availability of Public Private Partnership for development of the infrastructure & capacity building.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		renewable energy	<ul style="list-style-type: none"> • Lack of capacity ◆ Lack of legal & institutional framework 	
	Marine Tourism	◆ Lack of county legal and policy frameworks on marine tourism	◆ Inadequate marine human capacity and infrastructure for marine tourism in deep waters	Availability of tourism department & other stakeholder to support Capacity building
	Water Transport	◆ Lack of county legal and policy frameworks on marine water transport	◆ Inadequate marine human capacity and infrastructure for marine water transport	◆ Availability of department of transport
	Sea bed extractive activities	<ul style="list-style-type: none"> ◆ Lack of county legal and policy frameworks on marine sea bed extractive activities ◆ Poor Mariculture sea weed farming ◆ Extractives from sea 	◆ Inadequate marine human capacity and infrastructure for marine sea bed extractive activities	◆ Availability of National government collaborative framework

2.3.2: The County Executive

- **Sector Achievements in the Previous Financial Year**

Under the Cabinet affairs, policy research and legal services there was acquisition and installation of CCTV cameras and accessories for increased security, the Governor's Office and Advisory Services, there was successful transitioning and taking over of Government from the former regime, the Deputy Governors Affairs and intergovernmental Relations offices were renovated and partitioned and the research unit; Opinion polls and surveys conducted on the Citizen's rating of the Governor's achievement.

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

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

The Department is also constrained by the set recurrent ceilings by the Commission of Revenue Allocation.

- **Lessons learnt and Recommendations**

- ✓ Prioritization, diversification and resource mobilization to enable achievement of the planned programmes.
- ✓ Capacity, funding, legal, policy, risk preparedness

- **Development Issues**

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Office of the County Secretary	Coordination and communication	<ul style="list-style-type: none"> ◆ Overlaps in function ◆ Sluggish in dispensation of information ◆ Slow in circulations of publications ◆ No- existence of real time information ◆ Delays in dispensation of executive affairs 	<ul style="list-style-type: none"> ◆ Lack of review of functional assignments ◆ Lack of structured guidelines ◆ Negative external interference 	<ul style="list-style-type: none"> ◆ Promoting synergies in shared functions ◆ Optimal utilization of resources ◆ Programs on sensitization ◆ Efficient cascading and communication of manifesto and executive directives
	Public Service delivery and transformation	<ul style="list-style-type: none"> ◆ Inefficiency and ineffectiveness in service delivery ◆ Lack of integrated performance management framework ◆ Lack of an operational service delivery unit ◆ Lack of prudent utilization of resources ◆ Incomplete automation of general administrative functions ◆ Unmotivated workforce ◆ Overlaps of functions 	<ul style="list-style-type: none"> ◆ Poor planning / prioritization of service delivery ◆ Inadequate/lean resources ◆ Finalize and implement the integrated performance management framework (includes Rewards and sanctions framework) ◆ Resistance to performance contracting ◆ Lack of employee involvement/participation ◆ Resistance from staffs ◆ Inadequate development of human capital 	<ul style="list-style-type: none"> ◆ Integrated staff ◆ Improved work environment & working conditions ◆ Operationalize and implement integrated performance management framework ◆ Operationalize a strategic service delivery unit ◆ Automation of service ◆ Institutionalize performance improvement plans ◆ Develop monitoring and evaluation handbook ◆ Re-engineering of functions
	Partnerships and external linkages/ intergovernmental relations	<ul style="list-style-type: none"> ◆ Ineffective Strategic partnerships ◆ inadequate coordination of intergovernmental relations/communication ◆ Slow implementation of agreements ◆ Inadequate standards of attracting partnership 	<ul style="list-style-type: none"> ◆ Lack of Partnership and donor policy ◆ Lack of conducive and enabling environment to attract strategic partners ◆ Non implementation of available standards 	<ul style="list-style-type: none"> ◆ Prioritization of programs for partnership ◆ Involvement of all relevant stakeholders in all stages ◆ Developing legal institutional framework for donor and partnership

2.3.3: Public Service Administration, Youth, Gender, Social Services and Sports

- **Sector Achievements in the Previous Financial Year**

In the year 2022/2023, the department empowered the Youth, Women and PWDs by funding the International Women Day, International Youth Day and observed the International Autism Day. The department also operationalized Freetown sports ground, engaged 2,000 youth under the Mombasa Yangu Program, which was an initiative aimed at engaging youth in cleanup exercises. Similarly, the Department responded, created awareness about prevention and offered psychosocial support to survivors of Gender Based Violence with other Stakeholders at Tononoka GBV Situation Room, launched the Mombasa Local County Action Plan UNSCR WPS to strengthen women participation in peace and security and successfully organized the participation of staff in KICOSCA games in Kisumu County.

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

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

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

- ✓ Delayed exchequer funding, which hampered implementation of programs in the department in due time.
- ✓ High level of expectations from youth, women and people living with disabilities against shortage of funding from both national and county treasury
- ✓ Lack of mobility aspect as the department does not have even a single operating vehicle to supervise activities at the grassroots level.
- ✓ Lack of policies and legal framework to support youth, women and disability mainstreaming.
- ✓ Political interference from the local leaders.
- ✓ Lack of technical expertise on youth, gender and disability aspects from the staff.
- ✓ Lack of policies / regulations to guide implementation of county functions
- ✓ Employee relations challenges –such as frequent industrial actions
- ✓ Performance Management implementation challenges
- ✓ Lack of Youth, Gender, Sports and Cultural affairs policies.
- ✓ Inadequate budgetary allocation,
- ✓ Delays in the exchequer releases which hinder implementation of various activities within the social sector,
- ✓ Lack of key personnel to support critical operation areas.

- **Lessons learnt and Recommendations**

- ✓ Formulation of youth, Gender and disabilities policies is highly needed.
- ✓ Timely release of funds is paramount
- ✓ Prioritize payment for capital projects.
- ✓ Allocate more funds to transformative projects within a financial year.

- ✓ Increase funding for Soft Projects geared towards Social protection, integration, Mainstreaming and equality.
- ✓ More capacity building and training of departmental staff is vital
- ✓ There is need to increase funding in the sports program in order to complete the stalled Mombasa County Stadium .
- ✓ Mobility aspect should be enhanced so that our staff can be able to move county wide and make sure county services are taken to the grassroots.
- ✓ Staff Capacity building ,training, exchange programs should be enhanced
- ✓ There is need to provide staff with adequate working tools
- ✓ Need to develop and implement policies for effective service delivery
- ✓ Need to Implement Collective Bargaining Agreements
- ✓ Need to implement performance management within a well-defined approved framework
- ✓ Recruitment of qualified personnel
- ✓ Enhanced allocation of resources to identified programs and
- ✓ Formulation of key policies

- **Development Issues**

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
General Administration	Working environment is not as per the norms and standards	<ul style="list-style-type: none"> ◆ Lack of work environment policy ◆ Non-implementation of OSHA act ◆ Lack of norms and standards for physical infrastructure and office spaces for different levels of governance in the county Government. ◆ Non-Prioritization of work environment items in the planning stage 	<ul style="list-style-type: none"> ◆ Bureaucracy ◆ Inclusivity of PWDs. 	<ul style="list-style-type: none"> ◆ Construction of more offices which are inclusive of all societies i.e., PWD ◆ Installation office equipment.
	Intergovernmental relations	<ul style="list-style-type: none"> ◆ Policy guidelines on intergovernmental relations. ◆ Limited institutional framework to guide on intergovernmental working relationships between county governments and other state and non-state actors at county levels. ◆ Lack of clearly defined 	<ul style="list-style-type: none"> ◆ Conflicting interest. Who is the initiate of the process of policy formulation or guidelines on intergovernmental relations. ◆ Where does one's mandate begin or end. ◆ Inadequate Time and financial resources to undertake. ◆ Difference in mandate and working system. 	<ul style="list-style-type: none"> ◆ Council of Governors summit resolutions. ◆ Council of Governors technical working committees' guidance. ◆ Technical support from Inter-governmental authority ◆ There should be a good working relationship between council of governors, and the intergovernmental agency. ◆ Stakeholder engagement forums and sector working group committees.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>responsibilities between national and county government on partially devolved functions.</p> <ul style="list-style-type: none"> ◆ Competing and conflicting interests between National leaders and elected county leaders. 		
County Administration and decentralized units	Decentralization of service delivery to the village level	<ul style="list-style-type: none"> ◆ Resistance to change ◆ Lack of standard operation procedures of devolution of county service delivery. ◆ Failure to delineate villages by the county government ◆ Inadequate planning for decentralization of county public services. ◆ Inadequate physical Infrastructure and offices. ◆ Low Staffing levels with required skills and competencies 	<ul style="list-style-type: none"> ◆ Attitude ◆ Inadequate Technical capacity ◆ Lack of policy and legislation ◆ Lack of land ◆ Staff establishment 	<ul style="list-style-type: none"> ◆ Availability of training opportunities ◆ Technical Support from development partners ◆ Availability of supportive policies documents from National government ◆ Lease or rent office space ◆ Placed sub county administrative structure in place to village level
	Public Participation Civic Education	<ul style="list-style-type: none"> ◆ No county Policy and guidelines Civic Education and Public Participation ◆ No county strategy for civic education and Public Participation ◆ Inadequate planning for civic education and Public Participation ◆ Lack of County Civic Education and Public Participation Materials. ◆ Lack of a Civic Education and Public 	<ul style="list-style-type: none"> ◆ Technical capacity challenges ◆ Technical capacity and expertise ◆ Lack of training curriculum for Civic education ◆ Low staffing levels ◆ Competing priorities ◆ Technical capacity and expertise 	<ul style="list-style-type: none"> ◆ Availability of Civic education and Public Participation policy from National government ◆ Capacity building of staff ◆ Building and sustaining partnerships with stakeholders ◆ Availability of a training curriculum from the National government ◆ Staff deployment and recruitment ◆ Use available skilled staff to train and training institutions ◆ Use technical support from Kenya school of government

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Participation units and staff <ul style="list-style-type: none"> ◆ Limited training on civic education and Public Participation. ◆ Standard operation procedures for public participation 		
	Service delivery	<ul style="list-style-type: none"> ◆ County public service delivery policy framework not in place. ◆ Citizen Service delivery charters not developed for all levels. ◆ Service delivery centers and offices not established in some Sub Counties and Ward levels. ◆ Some sub county offices not fully operationalized and equipped. ◆ Low staffing levels at all administrative units. ◆ Limited skills and competencies to support all devolved functions. ◆ Weak Performance Management system ◆ Diversity management and inclusiveness challenges ◆ Staff placement mismatch with job requirements. ◆ Lack of approved Organization structure and job descriptions. ◆ Slow process in service delivery ◆ Low and uncoordinated intergovernmental relations 	<ul style="list-style-type: none"> ◆ Lack of technical expertise in policy making ◆ Limited land for construction and monetary resources ◆ Lack of working tools and equipment ◆ Approve staff establishment ◆ Lack of training needs assessment ◆ Management ownership of county performance management system ◆ Limited staff with technical capacity ◆ Limited physical offices at the grass root level Mobility challenges for county employees 	<ul style="list-style-type: none"> ◆ Capacity building and training of staff on policy making ◆ Existence of previous service delivery charters for defunct municipal councils and developed functions ◆ Lease or Hire of service delivery centres and offices ◆ Use existing municipal facilities at the ward. ◆ Existence of social halls and other county facilities.(containers) ◆ Streamline the administrative structure of sub county administration ◆ Refurbishment and equipping of sub county offices ◆ Deployment and recruiting of staff ◆ Training opportunities for staff ◆ Training by Kenya school of government ◆ Use of Integrated human resource management system ◆ Use existing guidelines e.g. SRC guidelines, Public service commission guidelines ◆ Leverage the use of technology in service delivery-(e-governance)
Enforcement & compliance	Weak disaster management mechanisms	<ul style="list-style-type: none"> ◆ No disaster preparedness management 	<ul style="list-style-type: none"> ◆ Duplication in roles and responsibilities between the 	<ul style="list-style-type: none"> ◆ Sensitization of the community.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>policy and guidelines.</p> <ul style="list-style-type: none"> ◆ Limited county Early warning system for prompt disaster response. ◆ Disaster preparedness management plan not in place ◆ County standard operating procedures Disaster management not developed. ◆ Limited capacity of disaster rescue centers and command centers. ◆ Lack of Institutional framework for disaster response. ◆ Disaster response unit and organization structure ◆ Limited skills and competencies. ◆ Low staffing levels to support the function. ◆ Lack of adequate disaster response tools and equipment. ◆ No public space to build and poor stakeholder collaboration. 	<p>concerned county departments.</p> <ul style="list-style-type: none"> ◆ Uncertainty in timely and responsive service delivery. ◆ Lack of adequate resources. ◆ Limited disaster management fund. 	<ul style="list-style-type: none"> ◆ Guidelines form national government disaster center. ◆ Existence of organization dealing with disasters management. ◆ Training institution on disaster management.
	<p>Low enforcement of county laws and policies</p>	<ul style="list-style-type: none"> ◆ Lack of county policy to support enforcement. ◆ Lack of laws to support the enforcement function ◆ Standard guidelines on enforcement of county laws ◆ Standard operating procedures on enforcement ◆ Limited skills and competencies 	<ul style="list-style-type: none"> ◆ Limited resources ◆ Organization culture and attitudes ◆ Interference on the operational of the inspectorate unit ◆ Organization politics 	<ul style="list-style-type: none"> ◆ Capacity building of Enforcement and compliance officers. ◆ Existence of Inspectorate training school. ◆ There are Training of trainers at the inspectorate unit. ◆ Partnership with the National police on technical support. ◆ Partnership with the development partners, NGOs and FBOs police on technical support.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> ◆ Low coordination between departments ◆ Team works challenges 		
Youth Empowerment	Youth Unemployment	<ul style="list-style-type: none"> ◆ Limited employment opportunities ◆ Gaps in productive knowledge and skills ◆ Limited access to financing 	<ul style="list-style-type: none"> ◆ Low levels of education ◆ Few training opportunities ◆ Poor management of existing financing opportunities ◆ High annual increase of youth joining the labour market 	<ul style="list-style-type: none"> ◆ Availability of TVETs ◆ Empowerment programs e.g., Skills Mtaani, Mombasa Yangu, Inua Biashara ◆ County Revolving Fund ◆ Youth Enterprise Fund
Sports Development	Sports facilities	<ul style="list-style-type: none"> ◆ Limited investment in sports infrastructure 	<ul style="list-style-type: none"> ◆ Land ownership 	<ul style="list-style-type: none"> ◆ Availability of Sports sector investors ◆ Existing community play grounds
	Untapped talent	<ul style="list-style-type: none"> ◆ Insufficient talent academies/centers 	<ul style="list-style-type: none"> ◆ No talent academies for other sports disciplines except football. ◆ Limited trained coaches 	<ul style="list-style-type: none"> ◆ Existence of various sports federation ◆ Coaching programs
Gender and Disability Empowerment	Gender Equality and empowerment of women and girls	<ul style="list-style-type: none"> ◆ Retrogressive cultural and religious practices 	<ul style="list-style-type: none"> ◆ Low levels of education ◆ Low levels of Civic education ◆ Limited social goodwill 	<ul style="list-style-type: none"> ◆ Empowerment opportunities (Uwezo Fund, Women Enterprise Fund, County Revolving Fund) ◆ 1/3 Gender rule
	Empowerment of PWDs	<ul style="list-style-type: none"> ◆ Low disability mainstreaming ◆ Low involvement of PWDs in socioeconomic activities ◆ Stigma ◆ Lack of policy ◆ Limited social protection and livelihood programs 	<ul style="list-style-type: none"> ◆ Low education levels ◆ Inadequate Skills ◆ Limited access to information ◆ Insufficient data on PWDs ◆ Poor access to economic opportunities for the (PWDs) 	<ul style="list-style-type: none"> ◆ County revolving fund ◆ 30% Procurement allocation ◆ 5% employment opportunities ◆ National government social protection programs ◆ Development partners in social protection
Social Services	Limited support for the Elderly Persons, women and vulnerable groups	<ul style="list-style-type: none"> ◆ Lack of a county social protection policy for the vulnerable groups including the Elderly Persons ◆ Poor uptake of Social Protection services 	<ul style="list-style-type: none"> ◆ Lack of awareness on social protection programs ◆ Few homes for the elderly ◆ Lack of safe houses 	<ul style="list-style-type: none"> ◆ Existence of two homes for the elderly ◆ County Social Protection program

2.3.4: Education & Digital Transformation

- **Sector Achievements in the Previous Financial Year**

The department was able to achieve the following;

School Feeding Program:The County Government, through the Department of Education to provide free lunch to all public ECDE pupils. H.E. Governor Sherriff Nassir officially launched the program in February 2023. The Department is currently feeding over 10,000 ECDE and Special Needs learners every day. The program provides a daily hot meal at lunchtime for all ECD learners in public schools, special needs schools and Special Units in the 6 Sub Counties.

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

Vocational Training: In 2022/2023, the Department and CAPYEI implemented the Go Blue-skills development matching and value chain development. Almost 300 trainees graduated with sea security certificates and catering combined with life skills and entrepreneurial skills

Secondary School Holiday Mentorship Program:The Department recently run a very successful Holiday Program. It was a 9-day program that run during the 2023 April Holiday, covering 15 public Schools across the County.

It had various activities, both academic and co-curricular activities. Based on each student's daily attendance, there is a bursary per student of Ksh.250 per student per day and the students were provided with a daily transport and meal allowance of Kshs. 150.

The program's primary objective was to empower high school students with comprehensive training on a myriad of societal issues while equipping them with the necessary skills to meet societal standards. Throughout the mentorship program, stimulating talks were organized, addressing crucial subjects such as mental health, grooming, and combating drug abuse, among others.

Elimu Fund Secondary School Bursary:The County Government through the Elimu Fund, awarded over 9,300 boarding and day secondary beneficiaries with cheques worth over 63 million.

To improve communication and connectivity in Mombasa County, the sector aimed to connect county departments to the internet (structured LAN), install CCTV cameras to critical county infrastructure and increase internet bandwidth. To enhance communication between departments, the sector connected IP phones in county departments, and developed Network Management /monitoring system for WAN/LAN. Each department has a dedicated portal which they engage and share information with the public 24/7. The county also established internet hotspots at Mama Ngina and ASK Show grounds to enable citizens to access the internet. The sector issued 50 robotics kits to ECDE centres and trained children and instructors on how to code effectively improving their understanding of coding and robotics.

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

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

- ✓ Overambitious planning. Two programs have not taken off since the start of the CIDP in 2018: County Home Craft centres and ECDE school feeding program.
- ✓ Poor prioritization of projects.
- ✓ Failure to attain optimality in staffing levels in key technical areas.

Constraints and challenges mentioned above caused delay of project implementation for ICT innovation hubs, Digital Literacy programme for youths, maintenance or expanding county ICT infrastructure policies and legal frameworks.

- **Lessons learnt and Recommendations**

- ✓ There is need to carry out thorough Needs Assessment and problem identification analysis using the right tools rather than imagination.
- ✓ There is need to properly prioritize projects and programmes.
- ✓ Optimality in staffing levels is key in technical areas

- **Development Issues**

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
ECDE & Child Care	Access to quality pre-primary education	<ul style="list-style-type: none"> ◆ Inadequate infrastructural facilities; ◆ Inadequate ECDE teachers; ◆ Cultural and religious beliefs by the community; ◆ ECD levies ◆ Lack of inclusive education training ◆ Lack of equipped education assessment resource centres ◆ Lack of access transport for learners with disabilities ◆ Lack of a feeding program ◆ Lack of an ECDE resource centre ◆ Limited number of assessments by quality assurance officers 	<ul style="list-style-type: none"> ◆ Inadequate budgetary allocation; ◆ Cultural and traditional practices resulting to high number of out of school pupils; ◆ Household food insecurity due to frequent drought; ◆ Lack of pre-primary education policy in the county ◆ Lack of capitation for pre-primary schools ◆ Inadequate trainings for teachers ◆ Lack of special needs units ◆ Lack of education assessment centers ◆ Lack of land for expansion ◆ Few ECDE centers ◆ Lack of inclusive education units ◆ Lack of teachers with special needs education in ECDE ◆ Lack of inclusive education to ECDE teachers 	<ul style="list-style-type: none"> ◆ Availability of land ◆ Availability of well-wishers and donors/partners ◆ Availability of a large pool of well-trained ECDE citizenry ◆ Best global teaching and learning practices
	Quality and accessible Child care Services	<ul style="list-style-type: none"> ◆ Lack of proper sensitization on child care services ◆ Lack of proper regulated child care facilities 	<ul style="list-style-type: none"> ◆ Lack of regulated child care facilities ◆ Lack of land for construction 	<ul style="list-style-type: none"> ◆ Adequate personnel for regulating

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Limited use of library services	<ul style="list-style-type: none"> ◆ Lack of use of radio lessons from KICD ◆ Lack of language policies in schools ◆ Lack of class libraries ◆ Inadequate class readers and books ◆ Lack of storage facilities 	<ul style="list-style-type: none"> ◆ Inadequate books and digital books 	<ul style="list-style-type: none"> ◆ Availability of national library in Mombasa ◆ Availability of library personnel ◆ Lack of reading culture in schools
VTCs	Strengthening of VTCs	<ul style="list-style-type: none"> ◆ Negative perception of VTC ◆ Inadequate infrastructural facilities; ◆ Inadequate skilled personnel and vocational training instructors; ◆ Inadequate modern training tools and equipment for the VTCs ◆ Inadequate land for construction ◆ Radicalization/extremism effects that hinder youth to join VTCs ◆ Lack of disability friendly units ◆ Lack of established home craft centres ◆ Lack of sanitary towels (support)-social protection ◆ Lack of lunches/food program ◆ Lack of adequate monitoring and evaluation ◆ Lack of land for construction ◆ Lack of adequate tuition/fees for trainees/students 	<ul style="list-style-type: none"> ◆ Lack of capitation for the vocational training centers; ◆ Inadequate resource allocation; ◆ Lack of publicity and awareness campaigns about VTC ◆ Lack of adequate VTC in each Sub County ◆ Lack of favorable youth policies ◆ Lack of policies and initiatives to establish home craft centres ◆ Lack of land for construction ◆ 	<ul style="list-style-type: none"> ◆ Availability of trained instructors in the job market ◆ Availability of donors and well wishers ◆ Availability of ready market for VTC hand made products as a way of generating revenue for the county ◆ Available EARC center in Mombasa ◆ Availability of bursaries, scholarships, Elimu fund and HELB funds
ICT	County data and information Management	<ul style="list-style-type: none"> ◆ Inexistence of policy frameworks to manage data and information sharing ◆ Inadequate human resource skills capacity to manage 	<ul style="list-style-type: none"> ◆ Cyber security threats ◆ Low budgetary allocation ◆ Manual systems and processes ◆ Inexistence of human development strategies and training programs 	<ul style="list-style-type: none"> ◆ Advancements in security systems and technologies ◆ Enactment of the data protection laws 2019 ◆ Availability of Cloud computing

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> data and information ◆ Inexistence of data and information management infrastructure 	<ul style="list-style-type: none"> ◆ Lack of proper guidelines on procurement of ICT infrastructure 	<ul style="list-style-type: none"> ◆ Availability of open-source applications ◆ Existence of willing partners and donors ◆ Youthful, skilled and tech savvy population ◆ Proximity to undersea cable hub ◆ Existence of a national fiber optic (NOFBI) infrastructure ◆ Existence of an innovation ecosystem (Partnerships with academy)
	County Connectivity	<ul style="list-style-type: none"> ◆ Inadequate ICT Network infrastructure ◆ Arbitrary procurement of ICT Equipment and accessories 	<ul style="list-style-type: none"> ◆ Environmental and geographical factors ◆ High mobile/broadband connectivity charges ◆ Rapid technological advancements ◆ Politics ◆ Emerging issues ◆ Unplanned physical infrastructure developments ◆ Lack of permanent office blocks ◆ Inadequate ICT budget 	<ul style="list-style-type: none"> ◆ Technological and material advancements in wireless technologies ◆ Existence of willing partners and donors ◆ National Government support (NOFBI) ◆ Strategic position of Mombasa as a port city and sea gateway ◆ Political goodwill
	Service Delivery Automation (Efficient, effective and responsive public service sector)	<ul style="list-style-type: none"> ◆ Manual service delivery systems processes and procedures 	<ul style="list-style-type: none"> ◆ Inexistence of policy frameworks to promote digital transformation ◆ Inadequate Human resource and material capacity ◆ Unplanned physical infrastructure developments ◆ Wide digital divide ◆ Computer illiteracy ◆ Availability of affordable Internet ◆ Affordability of smart digital devices ◆ Lack of public and stakeholder participation in policy formulation 	<ul style="list-style-type: none"> ◆ Existence of a National Government ICT policy framework ◆ A fairly youthful and tech savvy population ◆ Political goodwill ◆ Private sector willingness to partner with the county government

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			<ul style="list-style-type: none"> ◆ Inexistence of standard system operating procedures and processes 	
	Digital transformation	<ul style="list-style-type: none"> ◆ Inexistence of government sponsored initiatives to promote creativity and innovation 	<ul style="list-style-type: none"> ◆ Inexistence of ICT incubation facilities ◆ Inadequate Human resource and material capacity ◆ Unplanned physical infrastructure developments ◆ Wide digital divide ◆ Computer illiteracy ◆ Availability of affordable Internet ◆ Affordability of smart digital devices 	<ul style="list-style-type: none"> ◆ Existence of a National Government ICT policy framework ◆ A fairly youthful and tech savvy population ◆ Political goodwill ◆ Private sector willingness to partner with the county government

2.3.5: Environment and Waste Management

- **Sector Achievements in the Previous Financial Year**

To safeguard the cementries the planned boundary walls for Manyimbo, Kongowea and Mbaraki cementries were constructed and completed so as to prevent enchroachment and trespassing. In enhancing aesthetics, functionality and oveall efficiency the County yard and other departmental offices were renovated as well as the mechanical section’s office.

The overhaul repair and maintenance of the Department’s fleet was undertaken geared towards achieving peak functionality, improve performance and prolong the vehicles longevity.

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

- ✓ Limited/delayed release of funds allocated
- ✓ Lack of technical expertise and inadequate energy support infrastructure
- ✓ Outbreak of communicable diseases

- **Lessons learnt and Recommendations**

- ✓ Prioritization of planned projects ensures enhanced service delivery
- ✓ Improved access to funds influences completion of projects
- ✓ Efficient management of solid waste significantly reduces the outbreak of communicable diseases
- ✓ There is a correlation between efficient solid waste management and a reduction of outbreak of communicable diseases
- ✓ There is need for fresh recruitment of technical experts for adequate support

- Development Issues

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
General Administration, Planning and Support Services	Service delivery	<ul style="list-style-type: none"> ◆ Inadequate office space ◆ Inadequate tools and apparatus and safety equipment ◆ Inadequate technological and innovation adoption ◆ Inadequate technical capacity ◆ Low own source revenue 	<ul style="list-style-type: none"> ◆ Lack of resource allocation for office establishment ◆ Lack of staff training needs assessment ◆ Digital illiteracy ◆ Lack of capacity building & trainings ◆ Poor implementation on own source revenue 	<ul style="list-style-type: none"> ◆ Staff Capacity needs assessment. ◆ Sector competency-based training opportunities ◆ Existing cooperation with development partners for technological and innovation adoption ◆ Budget prioritization and allocations ◆ Policy advocacy & community civic engagements
Environment Compliance and Enforcement	Compliance to environmental regulations and environmental conservation	<ul style="list-style-type: none"> ◆ Inadequate environmental policies. ◆ Low level of citizen awareness ◆ Poorly equipped enforcement unit ◆ Deforestation ◆ Weak enforcement ◆ Inadequate environmental surveillance ◆ Encroachment and environmental reclamation 	<ul style="list-style-type: none"> ◆ Litigation processes. ◆ Inadequate workforce technical capacities ◆ Environmental related emerging issues that require rapid response initiative i.e., environmental incidences ◆ Lack of utilization plan ◆ weak enforcement ◆ Environmental degradation ◆ Low forest cover ◆ Lack of conservation policy ◆ Lack of modern equipment and machinery ◆ Uncoordinated Enforcement of environmental laws and policy ◆ Overlapping functional conflicts with national government agencies and other county departments 	<ul style="list-style-type: none"> ◆ Policies development on Environment & OSHA. ◆ Civic Engagement ◆ Partnership and Stakeholders Networking. ◆ Technological development & transfer. ◆ Harmonization & implementation coordination of environmental conservation strategies & priorities. ◆ Green investment frameworks and plans ◆ Gazetting County Environmental Inspector ◆ Increase forest cover ◆ Development of county conservation policy

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Solid Waste Management	Inefficient Solid Waste Management System	<ul style="list-style-type: none"> ◆ Poor waste segregation at the source ◆ Inadequate waste disposal sites ◆ Poor road infrastructure to the designated Mwakirunge dumpsite ◆ Poor waste collection machinery ◆ Inadequate facilities and technologies for promoting circular economy transition. ◆ Lack of sanitary landfill 	<ul style="list-style-type: none"> ◆ Low awareness levels on waste segregation ◆ High population of household surpassing the solid waste management systems ◆ Inadequate human resource 	<ul style="list-style-type: none"> ◆ Efficient sustainable solid waste management systems ◆ Utilise organic waste for Composting ◆ Explore waste to energy technological option ◆ Waste Management information system ◆ Civic Engagement. ◆ Waste recycling and transition to circular economy ◆ Monitoring and evaluation of waste characteristics at source. ◆ Enhanced delivery of waste management services and regulate waste collection, transportation and disposal. ◆ Partnership and Stakeholders Networking. ◆ Waste management enterprising
Energy	Inaccessible Affordable and Reliable Renewable Energy	<ul style="list-style-type: none"> ◆ High cost of renewable energy adoption ◆ Unavailability of requisite technologies 	<ul style="list-style-type: none"> ◆ Lack of county Policy for Renewable Energy ◆ Lack of technical staff 	<ul style="list-style-type: none"> ◆ Ability to tap in renewable energy options ◆ Establishment of Mombasa Sustainable Energy Policy and Bill ◆ Developing a Mombasa County Sustainable Energy Action Plan ◆ Energy Needs & Consumption Assessment ◆ Energy Management Information System ◆ Sensitization and Capacity Development on Sustainable energy options ◆ Enabling renewable energy financing partners & developing investments

2.3.6: Finance and Economic Planning

- **Sector Achievements in the Previous Financial Year**

Finance and Economic Planning plays a crucial coordination aspect in planning and management of county financial resources. The County Treasury was able to adhere to the PFM timelines of the budget cycle. The major achievements during the period under review were; spearheading the County in fiscal prudence. The Budget and Economic Planning unit coordinated the timely preparation and submission of County Policy Documents such as the third generation County Integrated Development Plan (CIDP) 23-27, 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 budget absorption rate for the 2022/23 was 87% up from 69% in the 21/22 FY.

The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury fully embraced IFMIS as well as Internet banking.

The Revenue Section coordinated the preparation and submission of the Finance Act, establishment of the Mombasa Revenue services, enhanced automation of the revenue collection systems and face lifting and equipping of the cess points and the banking hall for improved working environment and service delivery. The administration unit in the department played the role of coordinating, streamline and strengthening the human resource in the Department.

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

- ✓ Reduction in equitable share allocation
- ✓ Legal litigations in revenue collections
- ✓ Inadequate implementation of the planned budget
- ✓ Increased pending bills
- ✓ Inadequate M&E of programmes and projects
- ✓ Inadequate reliable data for planning

- **Lessons learnt and Recommendations**

- ✓ Diversification of the revenue sources
- ✓ There is need to embrace dialogue with all the stakeholders to reach consensus in revenue issues
- ✓ 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.
- ✓ Mainstream M&E in all the programmes and projects
- ✓ Collaboration and sharing with relevant stakeholders in data development and collation

- Development Issues

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Accounting Services	Public Finance Management	<ul style="list-style-type: none"> ◆ High pending bills ◆ Red tape in payment processes 	<ul style="list-style-type: none"> ◆ Lack of a coordinated payment processes ◆ Centralized payment systems 	<ul style="list-style-type: none"> ◆ Prioritization of payment of pending bills and completion on stalled/ongoing projects ◆ Automate the payment processes ◆ Decentralization of payment processes
Supply Chain management Services		<ul style="list-style-type: none"> ◆ Ineffective and inefficient County Assets management systems ◆ Inefficient and ineffective procurement processes and procedures 	<ul style="list-style-type: none"> ◆ Lack of a County Assets management systems ◆ Noncompliance with the procurement policies and procedures. ◆ Centralization of procurement processes. ◆ Lack of a coordinated procurement process 	<ul style="list-style-type: none"> ◆ Accounting and safeguarding of County Assets through establishment of an automated system ◆ Ensuring compliance with policies, standards, procedures and applicable finance and procurement laws and regulations ◆ Decentralization of procurement function ◆ Fully digitize the procurement processes ◆ Updating and safeguarding of county assets
Resource Mobilization		<ul style="list-style-type: none"> ◆ Low levels of Own Source Revenue collection 	<ul style="list-style-type: none"> ◆ Lack of reliable data on revenue sources ◆ Revenue leakages ◆ Fragmented revenue collection systems ◆ Litigations ◆ Over commitment vis-à-vis revenue projections 	<ul style="list-style-type: none"> ◆ Realistically Quantifying and projecting revenue projections/targets ◆ Diversification of the revenue sources ◆ Continuously upgrade and update the integrated automated system for revenue collection ◆ Establishment of Mombasa Revenue Services ◆ Embrace participation, involvement and arbitration of all the major stakeholders
Internal Audit		<ul style="list-style-type: none"> ◆ Nonexistence of a risk management system for internal audit 	<ul style="list-style-type: none"> ◆ Inadequate systems, controls and structures 	<ul style="list-style-type: none"> ◆ Establishment of effective and efficient systems, controls and structures ◆ Development and implementation of a risk management framework
Budget & Economic Planning	Policy Planning, Coordination and MEL	<ul style="list-style-type: none"> ◆ Inadequate equitable share allocation ◆ Weak Linkages between Planning and budgeting ◆ Low budget absorption rate 	<ul style="list-style-type: none"> ◆ Unfavorable parameters in the revenue allocation formula ◆ Inadequate resources ◆ Occurrence of disasters ◆ Meagre resource basket/ Unrealistic revenue projection 	<ul style="list-style-type: none"> ◆ Political goodwill and support from the regional leadership; lobbying for inclusion of other parameters to support favourable allocation i.e. the Ocean under the land area size ◆ Prioritization of planned programmes and projects ◆ Resource mobilization from partners

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> ◆ Inadequate reliable data for planning 	<ul style="list-style-type: none"> ◆ Legal provisions requiring county planning data to be sourced from KNBS 	<ul style="list-style-type: none"> ◆ To realistically project revenues ◆ Multi stakeholder involvement in data development and authentication; development of a statistical abstract
Monitoring and Evaluation		<ul style="list-style-type: none"> ◆ Weak monitoring, evaluation and learning (MEL) systems 	<ul style="list-style-type: none"> ◆ Lack of dedicated financial and human resources for MEL, ◆ MEL perceived as audit hence resistance 	<ul style="list-style-type: none"> ◆ Institutionalization of MEL; Staffing, strengthening and capacity building of M&E Officers ◆
Mombasa Investment Corporation (MIC)	Inadequate technical staff	<ul style="list-style-type: none"> ◆ Inadequate training, ineffective staff succession plan 	<ul style="list-style-type: none"> ◆ Lack of training policy, ◆ Lack of human resource manual 	<ul style="list-style-type: none"> ◆ Capacity building to the existing staff, recruitment of technical staff and development of staff succession policy
	Low access to credit, finance and capital for business enterprises	<ul style="list-style-type: none"> ◆ Credit ratings among the business enterprises ◆ Poor linkages between businesses and providers credit, finance and capital ◆ 	<ul style="list-style-type: none"> ◆ The county government's trustworthiness among the providers of credit, finance and capital ◆ The high rate of inflation (economic terms) 	<ul style="list-style-type: none"> ◆ Linkages with providers of credit, finance, capital by means other subscription of ◆ loans or share capital or otherwise for industrial, commercial or other undertakings in the county
	Low county revenue base	<ul style="list-style-type: none"> ◆ Poor revenue collection and generation mechanisms 	<ul style="list-style-type: none"> ◆ Low county revenue base 	<ul style="list-style-type: none"> ◆ Poor revenue collection and generation mechanisms
	Low competitiveness of County Government investments	<ul style="list-style-type: none"> ◆ Lack of data and information on investment status ◆ High cost of 'ease of doing business' ◆ Low county branding and marketing (corporate image) 	<ul style="list-style-type: none"> ◆ Lack of investment policy frameworks (e.g., investment guide, ease of doing business) ◆ 	<ul style="list-style-type: none"> ◆ Enhancement of competitiveness of County Government investments; and ensuring a feedback loop of business information ◆ Provision and dissemination of up-to-date information on incentives available to investors
	Poor coordination of funding for county-wide strategic interventions	<ul style="list-style-type: none"> ◆ Lack of focal point for all investment-related activities in the County ◆ Uncoordinated partners and collaborators 	<ul style="list-style-type: none"> ◆ Lack of investment policy frameworks ◆ 	<ul style="list-style-type: none"> ◆ Promotion of county programmes on county-wide strategic interventions such as Sister Cities, Go Blue etc.

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
		in the area of investment		
	Poor research and innovations ecosystem for county investments	<ul style="list-style-type: none"> ◆ Low capacity on research and innovation ◆ Lack of engagement with research & innovation institutions, hubs and practitioners 	<ul style="list-style-type: none"> ◆ Lack of research and innovation policy framework on investment ◆ 	<ul style="list-style-type: none"> ◆ Leverage on research and innovation actors to promote innovative programmes and activities
General Administration and Support Services	Service delivery	<ul style="list-style-type: none"> ◆ Inadequate office infrastructure ◆ Inadequate human resource ◆ Inadequate technical skills ◆ Emergency occurrences 	<ul style="list-style-type: none"> ◆ Inadequate allocation of funds ◆ Wrong placement of staff ◆ Inadequate prerequisite skills ◆ Inadequate resources for emergencies 	<ul style="list-style-type: none"> ◆ Increase budgetary allocation ◆ Rationalization of staff ◆ Capacity building of existing staff ◆ Increase allocation for emergencies

2.3.7: Health Services

- **Sector Achievements in the Previous Financial Year**

- ✓ Construction of a newborn unit at portreiz subcounty hospital supported by Kenya pipeline company.
- ✓ Installation of 10,000 lts of oxygen tank and piping at portreiz hospital through global fund
- ✓ Completion of Utange outreach hospital (county government)
- ✓ Construction of a comprehensive gender based violence center at maunguja (action aid/ sauti ya wanawake)
- ✓ Purchase of anesthetic machine for Mrima (base titanium)
- ✓ Construction of a youth friendly center and refurbishment at Ganjoni clinic(MSF)
- ✓ Sinking of borehole at majengo dispensary (Rotarat)
- ✓ Construction of waiting Bay and facility refurbishment at Tononoka dispensary. (Rotarat)
- ✓ Construction of perimeter wall and phlebotomy room at Mtongwe Dispensary (Walter Reed)

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

- ✓ Delays in maternal referrals
- ✓ Maternal and infant mortalities audit not done
- ✓ Emergence of Covid pandemic that decreased utilization of services from 2.5% to 2.3% per capita
- ✓ Frequent industrial unrest
- ✓ Constraints in cash flow to the department
- ✓ Inadequate and un rationalized staff
- ✓ No level 4 hospital boards
- ✓ Low investments in prevention programs and overreliance on donor funding

- **Lessons learnt and Recommendations**

- ✓ There exist a strong link between delayed referrals and poor maternal outcomes
- ✓ Need to establish cause of death and institute proper remedial action
- ✓ Functional surveillance systems and emergency response mechanisms are key in handling pandemics
- ✓ There is need to set aside resource for emergency
- ✓ Frequent industrial unrest has a huge impact on the overall performance of the health sector leading to poor patient outcomes and more maternal mortality rate
- ✓ Erratic disbursement from national government affects service delivery
- ✓ Sub program level budgeting & allocation is key in realizing quality health outcomes and sustainability
- ✓ Inadequate and unrationalized staff has leads to suboptimal service delivery more so on access and quality
- ✓ Absence of hospital boards has created a leadership and governance gap hence affecting community ownership and accountability
- ✓ Prevention programs are key in addressing communicable disease and reproductive health services

- **Development Issues**

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Health Services	Service Delivery	<ul style="list-style-type: none"> ◆ Lack of PCNs in four sub counties ◆ Lack of an autonomous mental hospital in the County ◆ Lack of harmonized and referral linkages ◆ Suboptimal prioritization of Preventive and promotion service ◆ Sub optimal non communicate specialize diagnostic equipment ◆ Lack of privacy for pediatric and neonatal emergency services ◆ Sub optimal mortuary services 	<ul style="list-style-type: none"> ◆ Service delivery hindrance ◆ Inadequate access to mental health services ◆ Weak service delivery linkages and inefficiencies ◆ Sub optimal specialized services in in level four facilities ◆ Inadequate resources allocated to Preventive and promotion service ◆ Sub optimal diagnosis and treatment ◆ Absence of separation of emergency services for adults and pediatric ◆ Over capacity usage of funeral home at level 5 facility 	<ul style="list-style-type: none"> ◆ Norms and Standards ◆ Policy and guidelines ◆ National PCN guidelines ◆ Drug & Substance Abuse Rehabilitation ◆ Public private collaboration guidelines in place ◆ KEPHS ◆ National referral strategic plan in place ◆ Integrated specialized services in level 5 facility ◆ Pediatric accident and emergency unit ◆ Enhancing and updating funeral home services at level 5 and 4 facilities
	Health Infrastructure	<ul style="list-style-type: none"> ◆ Inequality in geographical access of facilities according to 5km radius recommendation 	<ul style="list-style-type: none"> ◆ Disproportionate distribution of health facilities per population ◆ Compromised quality of care 	<ul style="list-style-type: none"> ◆ Existence of infrastructure norms and standards ◆ Public Private Partnership ◆ Designated infrastructure and partner support

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> ◆ Most of the facilities do not meet infrastructure norms and standards ◆ All the level 4 hospitals do not have a functional newborn unit, high dependency unit and dialysis services. ◆ Lack of isolation facility for infectious disease response ◆ Sub optimal medical waste management system in the County ◆ Sub optimal infrastructure and space to cater for oncology service 	<ul style="list-style-type: none"> ◆ Inadequate access to new born and specialized care ◆ Closing of facilities to convert into response centers ◆ Exposure to occupational health hazards and environmental pollution ◆ Long waiting time and turnaround time for service delivery 	<ul style="list-style-type: none"> ◆ Established an infectious disease facility (Utange Hospital) ◆ Establishment of Vikobani, Kindunguni and Dingirikani dispensaries ◆ Operationalization of 9 youth friendly centers ◆ Enhancement of infrastructure offering oncology service at level 4 and 5 facilities
	Health Workforce in the County	<ul style="list-style-type: none"> ◆ Inadequate general and specialized human resource ◆ High staff turnover (premature exit,) ◆ Delay in Replacement of staff on attrition 	<ul style="list-style-type: none"> ◆ Sub optimal response to health care needs of the population ◆ Overburdened workers leading to burn outs and compromised quality ◆ Staff shortage ◆ Aging workforce 	<ul style="list-style-type: none"> ◆ HRH strategic plan ◆ Specialized skill mix ◆ Existing gap analysis reports to support recruitment ◆ Implementation of training needs assessment
	Health Products and Technologies	<ul style="list-style-type: none"> ◆ Erratic supply of health commodities ◆ Lack of health digital platform (Integrated EMR) and inadequate utilization of technology ◆ Shortage of essential HPTs especially in the lower facilities ◆ Inadequate Pharmacists and Pharmaceutical technologists across all levels ◆ Inadequate storage space and conditions at facilities 	<ul style="list-style-type: none"> ◆ pending debts with KEMSA dating back to 2017 and 2019 ◆ Inadequate allocation of funds for procurement of HPTs and activities for HPTs ◆ Inconsistency in procurement ◆ Lack of ware house for HPTs 	<ul style="list-style-type: none"> ◆ Global fund: Support program commodities ◆ HPT UNIT ◆ County HPT Formulary list ◆ Recruitment of pharmacists in level 3 and 2
	Health Management Information	<ul style="list-style-type: none"> ◆ Lack of integrated electronic health records 	<ul style="list-style-type: none"> ◆ Silo program specific systems 	<ul style="list-style-type: none"> ◆ Digital health platform ◆ Data protection act ◆ KHIS

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Systems/ Monitoring and Evaluation	<ul style="list-style-type: none"> ◆ Inadequate data demand and use to inform policy 	<ul style="list-style-type: none"> ◆ Shortage of HMIS staff 	<ul style="list-style-type: none"> ◆ Existence of E-health strategies and policies ◆ Policy Planning Health information M&E unit
	Health financing	<ul style="list-style-type: none"> ◆ Inadequate access to allocated funds. ◆ Delayed disbursement of resources to facilities from treasury ◆ Delayed disbursement of resources to facilities from NHIF 	<ul style="list-style-type: none"> ◆ Accessing funds was a major problem as seen from the absorption rate looking at the development budget. ◆ Late disbursement from treasury. ◆ Free services policy (user fee forgone) ◆ Waivers and exemptions 	<ul style="list-style-type: none"> ◆ IFMIS- coding sub programs ◆ FIF provisions in the proposed health Act amendments ◆ Mombasa social protection
	County Health Management Leadership and Governance	<ul style="list-style-type: none"> ◆ Level 4 facilities lack hospital management boards ◆ Weak PPP collaboration 	<ul style="list-style-type: none"> ◆ Delay in appointment of board executive members 	<ul style="list-style-type: none"> ◆ Political good will ◆ CGHTRH Health management board ◆ CHMT; SCHMT&HMT ◆ M&E TWGs ◆ PPP ◆ SWG/MTEF
	Health Research and Development	<ul style="list-style-type: none"> ◆ Inadequate dissemination mechanisms ◆ Lack of structured research processes 	<ul style="list-style-type: none"> ◆ Weak link between research findings and policy/action ◆ Inability to optimize the potential of data for research 	<ul style="list-style-type: none"> ◆ Existence of The Mombasa County Ethics and Research Committee (MERC) ◆ Establishment of Centre of excellence for health care research

2.3.8: Transport and Infrastructure

- **Sector Achievements in the Previous Financial Year**

The department planned to construct 30km of access roads and maintain 200km of paved roads during the year in consideration. As result a total of 27.25km of roads were constructed and 205km of paved roads maintained. A total of 3.0km of storm water drainage infrastructure were constructed against a total of 5km planned during the financial year. The department further renovated the shimanzi public works office block offices being in line with improving working environment for staff as a way of boosting their morale and enhancing the physical appeal of the facility.

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

- ✓ Major encroachment on road reserves
- ✓ Inadequate technical personnel
- ✓ Inadequate resources

- **Lessons learnt and Recommendations**

- ✓ There is a correlation between proper planning and development
- ✓ Most projects stagger because of delays in design and supervision hence the need to have personnel in place before embarking on capital intensive projects

- **Development Issues**

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Transport and Infrastructure Development	Access and connectivity of road infrastructure (construction and maintenance)	<ul style="list-style-type: none"> ◆ Inadequate transport policies and regulations ◆ Inadequate road network ◆ Poor roads drainage; ◆ Lack of continuous maintenance of the roads ◆ Inadequate of involvement of the public in the supervision of the road construction and maintenance (M&E) ◆ Encroachment of road reserves ◆ Inadequate utility vehicles ◆ Inadequate periodic / planned road maintenance ◆ Aged road pavement (wear and tear) 	<ul style="list-style-type: none"> ◆ Inadequate capacity both at executive and County Assembly ◆ Lack of road development and maintenance policy ◆ Inadequate road space ◆ Irregular allocation of Road maintenance Levy Fund (RMLF) for road maintenance, ◆ Inadequate planning for land and infrastructure development ◆ Lack of utility vehicle replacement policy ◆ Low funding levels for road maintenance ◆ Lack of county road maintenance policy 	<ul style="list-style-type: none"> ◆ County has a legal team led by the county attorney ◆ Roads act in place, national government programme for expansion of highways cutting across the city and Northern and southern bypasses construction ◆ Support from development partners such as world bank, ITDP, TradeMark Africa, JICA, etc. ◆ Formalization of informal settlement ◆ Development of utility vehicle replacement policy ◆ Availability of competency contractors and technical staff to undertake the maintenance ◆ Availability of county machinery and equipment for in-house works
	Storm water drainage management in built environment	<ul style="list-style-type: none"> ◆ Inadequate space for storm water drainage infrastructure, ◆ Inadequate land planning (informal settlement) ◆ Inadequate storm water drainage infrastructure 	<ul style="list-style-type: none"> ◆ Lack of storm water management policy ◆ Inadequate planning for storm water infrastructure development and maintenance 	<ul style="list-style-type: none"> ◆ Storm water master plan in place ◆ Planning for storm water development infrastructure ◆ Development partners and other road agencies aid in storm water infrastructure
	Non-motorized transport infrastructure	<ul style="list-style-type: none"> ◆ Lack of NMT policy ◆ Inadequate planning for NMT 	<ul style="list-style-type: none"> ◆ Inadequate planning for NMT facilities ◆ Public sensitization on usage of foot bridge 	<ul style="list-style-type: none"> ◆ NMT master plan in place, need to review the master plan ◆ Political goodwill

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> ◆ Inadequate foot bridges 		<ul style="list-style-type: none"> ◆ Support from national government on bypasses and highways
	Public transport system	<ul style="list-style-type: none"> ◆ Lack of public transport policy ◆ Unregulated public transport ◆ Inadequate parking facilities for public transport vehicles ◆ Unregulated and unsafe water transport ◆ Lack of water transport infrastructure 	<ul style="list-style-type: none"> ◆ Unreliable public transport system, no intermodal connectivity ◆ Harmonization of water transport policies for the four counties 	<ul style="list-style-type: none"> ◆ Ongoing expansion of major roads by other road agencies, public transport service plan in place, feasibility study for water transport to be conducted, Metre rail extension from SGR terminal to CBD central rail station ◆ Adequate natural resources (Indian Ocean) for water transport
	Public and Street Lighting (Safety and enhancing 24hr business operations)	<ul style="list-style-type: none"> ◆ Limited street lighting network ◆ Inadequate maintenance and replacement of fittings of street lighting infrastructure ◆ Lack of automation (smart) street lighting system 	<ul style="list-style-type: none"> ◆ Inadequate maintenance of street lighting infrastructure ◆ Vandalism of street lighting infrastructure ◆ The street lighting services not devolved to sub counties level ◆ Ineffective street lighting management (manual) 	<ul style="list-style-type: none"> ◆ Enhanced budget for street lighting infrastructure maintenance. enhanced security enforcement on street lighting infrastructure ◆ Enhanced green lighting technology street luminaires ◆ Availability of intelligent (smart) street lighting management systems
	Fire, emergency and rescue response system (Safety, risk management and rescue Services – protection of life and property)	<ul style="list-style-type: none"> ◆ Inadequate of fire stations ◆ Inadequate fire engines ◆ Inadequate firefighting tools and PPEs, inadequate professional firefighting training ◆ Lack of back up track for water supply ◆ Narrow feeder roads not easy to access by fire engines ◆ Lack of life guard rescue services and equipment 	<ul style="list-style-type: none"> ◆ Frequent breakdowns of fire engines ◆ Inadequate fire hydrants ◆ Inadequate fire stations 	<ul style="list-style-type: none"> ◆ Development of emergency and rescue services policy ◆ Devolving of the services to sub county and ward levels

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Road safety	<ul style="list-style-type: none"> ◆ Outdated and unserviceable traffic signal system ◆ Inadequate road signs ◆ Inadequate speed calming infrastructure ◆ Inadequate universal access facilities for PWD and NMT 	<ul style="list-style-type: none"> ◆ Inadequate budget ◆ Vandalism ◆ Lack of policy on provision of universal access facilities for PWD and NMT 	<ul style="list-style-type: none"> ◆ Availability of intelligent traffic signal system for enhancing traffic mobility ◆ Support from national government on major by passes ◆ Support from development partners such as world bank, ITDP, Trade Mark Africa, JICA, etc.

2.3.9: Lands, Planning, Housing and Urban Renewal

- **Sector Achievements in the Previous Financial Year**

To improve land management and urban planning in Mombasa, the county constructed a land registry by 90% from 50% in the previous target. This was achieved through installation of a double decker container to be used as registry, scanning of documents and filing system were installed, awaiting operationalization.

Land management on squatter's regularization, the department was able to increase its baseline of 1,076 titles from 45% to 67% a total of 1994 titles were issued, thereby empowering the squatters as land owners and providing the security of tenure.

The county spatial plan had some financial challenges. A draft was done but stakeholder's participation was not achieved, hence target could not be realized and remained at 50%. On innovation and technology, the department was able to purchase equipment for GIS lab awaiting to be assembled and personnel to be trained. This has lacked behind due to challenges in office space and disbursement of funds for training, therefore the percentage remained at 80. In zoning plan, this still remains at 70% due to financial constrain and political good will.

The constructions of 1,000 housing units in dilapidated county estates was able to be realized through joint venture, hence increased access to descent housing from 4% to 20% for low-income earners as envisioned in Vision 2030 (to achieve a well housed population living in an environmentally secure urban environment), thereby improving their livelihoods and quality of life. This being one of the Flagship projects, the department is keen to increase its housing stock in the next 5 years.

Other major achievements included; Completion of Relocation of the Project affected persons for Mizzima Housing estate, Likoni flats/ customs estate, 90% completion of first phase of Buxton Housing estate, Security of tenure for the informal settlements under KISIP Program in Likoni 203, Georeferencing and digitization of all Mombasa County PDFs, Implementation of the ISUDP proposed Plans including preparation of the Special economic zone land use Plan, Updating of the County Valuation roll, Submission of county departmental policies such as draft county Housing and county land policy and Compliance and enforcement of the building standards and regulations.

- **Challenges Experienced during Implementation of the previous ADP**
 - ✓ Inconsistent cash flow.
 - ✓ Inadequate personnel capacity in department
 - ✓ Prolonged Transition period
 - ✓ Lack of capacity building/Training and staff motivation that affected performance due to financial constraints.
 - ✓ Poor prioritization of departmental programmes.
 - ✓ Poor implementation of prioritized programmes/ Activities due to supplementary budgets and re-allocation of funds.
 - ✓ Lack of mobility due to lack of transport facilities in the department.
 - ✓ Inadequate resources which translates to limited availability of funds to implement projects.
- **Lessons learnt and Recommendations**
 - ✓ Need to develop a projects implementation framework;
 - ✓ Need for strengthened link between the CIDP, ADPs and budgets;
 - ✓ Proper prioritization is key;
 - ✓ Optimality in staffing levels in key technical departments is key ingredient;
 - ✓ Sensitization of all county staff and sector heads on the significance of the CADP will enhance its delivery capability;
 - ✓ Managing stakeholders as a project objective will enhance CADP delivery capability, ownership and sustainability;
 - ✓ Putting in place a functional CADP delivery coordination mechanism will enhance its delivery;
 - ✓ Delivery of the CADP is positively supported by a risk mapping and change management plan;
 - ✓ Putting in place a functional monitoring and evaluation plan will enhance CIDP delivery;
 - ✓ Delivery of the CADP is positively supported by a projects handover and maintenance plan;
 - ✓ Managing resource mobilization as a core objective will enhance delivery capability of the CADP;
 - ✓ Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the CADP;
 - ✓ Timelines: All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities;
- **Development Issues**

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Lands, Planning & Housing	Urbanization	<ul style="list-style-type: none"> ◆ Lack of Zoning Plan, policy, standards and regulations, ◆ Urban informalities, ◆ Inadequate enforcement and poor development control, ◆ Lack of adequate technical personnel 	<ul style="list-style-type: none"> ◆ Lack of GIS Lab ◆ Lack of security of tenure ◆ Poor coordination with other enforcing departments ◆ Insufficient vehicle for transportation 	<ul style="list-style-type: none"> ◆ Installation of GIS lab ◆ Finalization of County Zoning Plan, policy, standards and regulations. ◆ Formulation of a county spatial Plan ◆ Finalization and implantation of county satellite cities plans (Maugunja Knowledge city, Mwakirunge Eco City, Jomvu new city, Petro City) ◆ Implementation of the ISUDP

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
				<ul style="list-style-type: none"> ◆ Implementation and localization of the PLUPA 2019. ◆ Approval and Implementation of Mombasa Gate city Master Plan. ◆ Adopting and implementation of the Urban resilience plan ◆ Acquiring at least 4 vehicles for enforcement and development control.
	Land Management	<ul style="list-style-type: none"> ◆ Lack of updated land management system, ◆ Lack of proper record keeping, ◆ Missing file, undigitized land records 	<ul style="list-style-type: none"> ◆ Inadequate human resource ◆ Lack of proper capacity building ◆ Lack of proper infrastructure set up ◆ Lack of access to information 	<ul style="list-style-type: none"> ◆ Implementation of County Land policy ◆ Acquire appropriate data storage equipment ◆ Digitization of all county Land records ◆ Update and modernize Land rate registry ◆ Establishment of a GIS laboratory ◆ Creation of civic awareness programs across the county ◆ Establishment of sufficient work stations
	Security of Tenure	<ul style="list-style-type: none"> ◆ Historical land injustices, ◆ Mushrooming of informal settlements ◆ Political interference 	<ul style="list-style-type: none"> ◆ Absentee landlords ◆ Tenant at will arrangements ◆ Lack of capacity in understanding land rights 	<ul style="list-style-type: none"> ◆ Formulation County land Policy. ◆ Preparation of advisory plans for squatter settlements, (Miritini 1134/VI/MN, Mshomoroni Plot 215, 241, and 244/II/MN, Vikwatani 2038II/MN, Owinohuru Plot No. 148/V/MN, Mwatsalafu Plot No., Mafisini Plot No. 239/I/MN, Ziwa La Ng'ombe Extension, Kwa Chelang'a, Mwakirunge II, Kadzandani, Bangalaa Plots,) ◆ Capacity building on land rights ◆ Payment of Land rates ◆ Development of squatter data base, ◆ Improvement of development control and enforcement.
	Housing	<ul style="list-style-type: none"> ◆ Poor maintenance ◆ Landlordism, illegal developments within the estate 	<ul style="list-style-type: none"> ◆ Lack of county Housing Policy ◆ Untrained staff ◆ Land encroachment 	<ul style="list-style-type: none"> ◆ Formulation of a county Housing Policy ◆ Development of relocation strategy for the new county estate ◆ Review of the affordable Housing program

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> ◆ Rapid population growth 		<ul style="list-style-type: none"> ◆ Preparation and Implementation of County Urban renewal Plan
	Servicing of human settlements	<ul style="list-style-type: none"> ◆ Poor roads, ◆ Lack of access roads, ◆ Lack of basic infrastructure and utilities such as Solid waste Management, lack of access to clean water, Public open space, recreation, ECDEs, Health center, flood lights 	<ul style="list-style-type: none"> ◆ Poor coordination between National and county government, ◆ Lack of implementation of the Plans 	<ul style="list-style-type: none"> ◆ Providing Infrastructure and servicing of KISIP 2 areas (Kidunguni, Likoni 203, Kwa Rasi, Kalahari, Hodi Hodi, Misufini, Kisumu Ndogo, Ziwa La Ng'ombe) ◆ Providing infrastructure and servicing of Kilimanjaro, Jomvu Mikanjuni, Majaoni, Mkomani, Mwakirunge Phase II, Mwembelegeza, Vyemani and Waitiki settlement schemes ◆ Capacity building and public awareness
	General Administration services	<ul style="list-style-type: none"> ◆ Delays in correspondence. ◆ Lack of adequate technical staff ◆ Inadequate printing papers 	<ul style="list-style-type: none"> ◆ Low staff morale ◆ Inadequate vehicles for site inspections. ◆ Delay in staff appraisal and promotions 	<ul style="list-style-type: none"> ◆ Improving staff morale through training, promotions and ◆ Recruitment of technical staff ◆ Improved service delivery through proper logistical management

2.3.10: Tourism, Culture and Trade

- **Sector Achievements in the Previous Financial Year**

In the plan period, on the development & Rehabilitation of trading facilities 143 mitumba stalls were constructed, New kongowea retail market leaking roof repaired, on the Kongowea Perimeter wall fence construction, 300 Meters was constructed, Open Skies Policy Advocacy development is at 60%.

On the Blue Flag Accreditation for Mombasa county beaches 20% has been achieved whereby proposal have been developed on the No of beach operators trained on first aid and emergency services and Benchmarking and consultations with multisectoral teams undertaken. There is Zero draft available of the beach management bill, on promotion of Shopping festival and food bonanza, 3 festivals were held on Promotion and development of Cultural and creative industries.

There is an Ablution block that has been constructed at Shelly Beach for Improvement of public recreation parks and entertainment.

On Co-operative development, to strengthen cooperative supervisory advisory and auditing, there was audit and extension services there were 80 AGMs and 150 Visits undertaken while on Co-operative marketing and value addition, 500 participants, 22 exhibitors and 310 leaders conferences were held.

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

Paradigm shift in policy by the development partner affected verification of some of the indicators.

- **Lessons learnt and Recommendations**

There is need to review and verify indicators periodically

- **Development Issues**

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Trade	Trade Development & Infrastructure	<ul style="list-style-type: none"> ◆ Dilapidated market infrastructure ◆ Lack of land for expansion & development of new markets ◆ Inadequate trading space in markets 	<ul style="list-style-type: none"> ◆ Encroachment of market land by private developers ◆ Inadequate trading space in market infrastructure ◆ Inadequate policies & legislation to promote trade 	<ul style="list-style-type: none"> ◆ Available trading infrastructure. ◆ Existing trading opportunities. ◆ Establishment of cold storage facilities in markets under PPP
	Entrepreneurship Development	<ul style="list-style-type: none"> ◆ Inadequate entrepreneurial skills. ◆ Under developed micro small and medium enterprises. ◆ Limited market. information. ◆ Inhibiting factors to access affordable credit 	<ul style="list-style-type: none"> ◆ Non-competitive SME products. ◆ Reluctance by SMEs to formalize their businesses. ◆ Reluctance by the SMEs to form cooperatives. 	<ul style="list-style-type: none"> ◆ Existence of Capacity building institutions for training. ◆ Availability and accessibility of market information for SME's.
	Consumer protection & fair-trade practices	<ul style="list-style-type: none"> ◆ Lack of metrology accredited laboratories. ◆ Inadequate standards & testing equipment ◆ Inadequate inspection and verification of measuring equipment. 	<ul style="list-style-type: none"> ◆ inadequate operating space. ◆ Inadequate technical staff. ◆ Inadequate enforcement of set standards 	<ul style="list-style-type: none"> ◆ Weights and measures Act.
	Cooperatives development	<ul style="list-style-type: none"> ◆ Poor cooperative Governance; ◆ Lack of Cooperative awareness, education, training and research; ◆ Inadequate policy & legislation 	<ul style="list-style-type: none"> ◆ Inadequate personnel for supervision. ◆ Lack of co-operative management systems that support linkages between the two levels of government and the cooperative movement. 	<ul style="list-style-type: none"> ◆ Bigger market for cooperative products ◆ Eagerness to form cooperatives by various interest groups. For example, women youth and Boda Boda
	Ease of doing Business	<ul style="list-style-type: none"> ◆ Inadequate data on new business opportunities ◆ Inadequate features in the automated system to improve business services ◆ Lack of small business development centers ◆ 	<ul style="list-style-type: none"> ◆ Uncompetitive business climate ◆ Unfavorable climate for doing business ◆ Inadequate policies and gaps in legislative framework ◆ Unregistered informal businesses 	<ul style="list-style-type: none"> ◆ Automation of business services ◆ Mapping businesses to tap into new business opportunities. ◆ Upgrade of the e services system for improved business services.

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
			<ul style="list-style-type: none"> ◆ Lack of asymmetrical information to the consumers. ◆ Acts of God – natural disasters/ pandemics. ◆ Insecurity ◆ High rate of Inflation 	<ul style="list-style-type: none"> ◆ Designing a business to government feedback mechanism system to promote Environmental sustainability for paperless engagement with stakeholders. ◆ Development of Small Business development Centre's (SBDC's) to support and improve access to business opportunities for MSMEs.
	Investment promotion	<ul style="list-style-type: none"> ◆ Inadequate data and information on key departmental sectors. ◆ Weak linkages between planning and resource allocation. ◆ Weak M&E system ◆ Monopoly of SGR. 	<ul style="list-style-type: none"> ◆ Lack of adequate land. ◆ Effects of Covid-19 on trade activities. ◆ International wars that have resulted into inflation. ◆ Fluctuation in foreign currencies ◆ Political instability 	<ul style="list-style-type: none"> ◆ Potentials in the blue economy sectors to promote trade and investment, value and supply chains. ◆ Strategic location of Mombasa making it an ideal investment hub, with a conducive environment to local & international trade and investments. ◆ Establishment of both SEZ (Dongo Kundu) and Industrial Park. ◆ Export trade due to proximity to the port ◆ Availability of Schools and other tertiary institutions contribute to an existing skilled labour pool. ◆ Extensive infrastructural connectivity to rail, road, air and sea network. ◆ Collaboration with development partners.

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Tourism development	Tourism arrivals	<ul style="list-style-type: none"> ◆ Radicalization. ◆ Terrorism. ◆ Cultism. ◆ Adverse Travel advisories ◆ Poor pricing of the destination. ◆ COVID related travel restrictions. ◆ Poor infrastructure at the tourism attraction sites ◆ Limited tourism products ◆ Inadequate Branding and marketing of tourism products. 	<ul style="list-style-type: none"> ◆ Fluctuations caused by seasonality ◆ Limited information ◆ Instability in source markets ◆ Health risks and restrictions 	<ul style="list-style-type: none"> ◆ Attractive tourism products ◆ Rich and diverse cultures. ◆ Existence of Meetings, Incentives, Conference and Exhibitions (MICE) facilities
Control and regulation of liquor sector	Control and regulation of liquors	<ul style="list-style-type: none"> ◆ Inadequate enforcement and compliance ◆ Inadequate legislation. 	<ul style="list-style-type: none"> ◆ Delay in legislation amendment ◆ Inadequate support system that mitigates against ADSA ◆ Limited information and knowledge on effects of Alcohol Drugs and Substance Abuse. 	<ul style="list-style-type: none"> ◆ Collaboration with NACADA, NGOs and CBOs involved in prevention of alcohol and substance abuse and rehabilitation services. ◆ Existence of policy on drugs, alcohol and substance abuse. ◆ High population of young people involved in ADSA.
	Control and regulation of betting, lotteries and Gaming.	<ul style="list-style-type: none"> ◆ Lack of county betting, lotteries & gaming policy & legislation 	<ul style="list-style-type: none"> ◆ Inadequate resources to control illegal gambling. ◆ Lack of county lotteries. ◆ Religious / cultural prejudice to gambling 	<ul style="list-style-type: none"> ◆ Availability / expanding market for lotteries, betting and gaming activities. for good cause enterprises.
Cultural Affairs	Promotion, development and preservation of cultural heritage	<ul style="list-style-type: none"> ◆ Lack of interest from the heritage bearers ◆ Shrinking number of heritage bearers ◆ Inadequate practices to preserve culture ◆ Neglected historical and cultural sites 	<ul style="list-style-type: none"> ◆ Lack of awareness ◆ Lack of implementation framework ◆ Lack of policies in the culture sector ◆ High costs of conservation 	<ul style="list-style-type: none"> ◆ Inter-governmental cooperation for Culture and heritage conservation ◆ Non-state stakeholder partnerships for culture preservation.
	Promotion and development of culture and creative arts	<ul style="list-style-type: none"> ◆ Insufficient training opportunities in culture and creative industries 	<ul style="list-style-type: none"> ◆ Low standards of artistic skills ◆ Lack of awareness of existing opportunities 	<ul style="list-style-type: none"> ◆ Implementation of UNESCO conventions ◆ Availability of Grants from

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> ◆ Lack of artistic platforms ◆ Inadequate trainings on culture and creative arts ◆ Inadequate culture / arts spaces ◆ Limited Partnerships with talent academies and hubs ◆ Lack of Public Cultural Centers ◆ Underutilization of existing public recreation facilities 	<ul style="list-style-type: none"> ◆ Inadequate cultural spaces 	<p>National and International Organizations for Culture and Heritage</p> <ul style="list-style-type: none"> ◆ Existence of talent academies and hubs ◆ Establishment of Cultural Centers ◆ Empowerment programs for cultural practitioners
Public Recreation and entertainment facilities	Promotion and development of culture and creative arts	<ul style="list-style-type: none"> ◆ Insufficient training opportunities in culture and creative arts ◆ Lack of artistic platforms 	<ul style="list-style-type: none"> ◆ Low standards of artistic skills ◆ Lack of awareness of existing opportunities ◆ Inadequate cultural spaces 	<ul style="list-style-type: none"> ◆ Implementation of UNESCO conventions ◆ Availability of Grants from National and International Organizations for Culture and Heritage ◆ Existence of talent academies and hubs ◆ Establishment of Cultural Centers ◆ Empowerment programs for cultural practitioners
	Development of recreation and public entertainment facilities	<ul style="list-style-type: none"> ◆ High cost of construction and maintenance 	<ul style="list-style-type: none"> ◆ High investments required 	<ul style="list-style-type: none"> ◆ Existence of public recreation facilities

2.3.11: Water, Natural Resources and Climate Change Resilience

- **Sector Achievements in the Previous Financial Year**

The department had planned key strategic projects to ensure increase in water supply, improved access to sanitation and sewerage services, natural resources are conserved thereby enhancing the county's climate change resilience and promote utilization of renewable energy. The department was able to implement 40% of the set target projects in all the five directorates due to inadequate and untimely disbursement of funds and lack of technical staff to implement the planned projects.

On Natural Resource Management; Planting of 10,200 trees in terrestrial and mangrove ecosystems and Rehabilitation of 1 degraded ecosystem was achieved. On water supply; Drilling of 2 boreholes and Purchase of 4 water bowsers was undertaken. Under Sanitation; Construction of 5 Public toilets, increased Sewer line coverage by 2 Km, Procured 2 vacuum exhausters and Upgraded 200 of toilet latrines to pour flash toilets was achieved during the period under review.

Under Climate resilience the Department; Developed County Climate Change Action Plan 2023-2027, Developed Greenhouse gases inventory, monitoring surveys and reduction targets and the Climate Vulnerability & Risk Assessment with Spatial mapping was undertaken.

- **Challenges Experienced during Implementation of the previous ADP**
 - ✓ Lack of technical staff to implement the projects; the program has only 1 staff
 - ✓ Lack of timely disbursement of funds
 - ✓ Low collaboration with key stakeholders
 - ✓ Lack of funds to implement the planned activities
- **Lessons learnt and Recommendations**
 - ✓ Employment of priority technical staff to ease the implementation of programs
 - ✓ Timely disbursement of funds from national treasury
 - ✓ Strengthened collaborations with key stakeholders
 - ✓ Facilitation of planned programs

Development Issues

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Water supply services	Access of clean & safe water	<ul style="list-style-type: none"> ◆ Inadequate bulk water supply ◆ Existing water sources are not fully exploited. ◆ Catchment degradation ◆ Water Governance. ◆ Water sources located outside the county. ◆ Limited technology uptake ◆ Minimal research and development 	<ul style="list-style-type: none"> ◆ Prolonged dry periods and floods as a result of climate change ◆ Pollution of water bodies ◆ Distant water sources ◆ Vandalism of water infrastructure ◆ Illegal connections ◆ High non-revenue water 	<ul style="list-style-type: none"> ◆ Availability of donor support ◆ Availability of new water technologies ◆ Availability of green energy ◆ High water demand ◆ Availability of a master plan (TAHAL, MIBB) ◆ Availability of ground water sources ◆ Existence of national and county policies, legislations and regulations. ◆ Climate Mainstreaming ◆ Improved inter-departmental synergies.
Sanitation/ Sewerage Services	Access to sewerage and sanitation services.	<ul style="list-style-type: none"> ◆ Low infrastructure coverage ◆ Dilapidated and outdated infrastructure design ◆ Poor sanitation management ◆ Rural urban Migration ◆ Low awareness 	<ul style="list-style-type: none"> ◆ Inadequate public land ◆ Vandalism of infrastructure ◆ Sewer Blockages. ◆ Outbreak of diseases ◆ Pollution of water bodies ◆ Limited technology uptake ◆ Illegal connection to storm drains. 	<ul style="list-style-type: none"> ◆ Availability of donor support ◆ Availability of new sanitation technologies ◆ High demand for sewerage system ◆ Availability of national sanitation and investment plan and master plan (MIBB 2017)

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Natural Resources	Conservation of natural resources	<ul style="list-style-type: none"> ◆ Encroachment of ecological sensitive areas. ◆ Unsustainable utilization of natural resources ◆ Limited alternative livelihoods ◆ Encroachment of way leaves and riparian lands ◆ Back filling of wetlands. ◆ Illegal and unsustainable exploitation of natural resources. ◆ Pollution and contamination ◆ Urbanization and overpopulation ◆ Expansive industrialization e.g., SEZ 	<ul style="list-style-type: none"> ◆ Low community awareness on natural resource conservation ◆ Lack of natural resources management strategies ◆ Inadequate regulations ◆ Inadequate technical and enforcement staff ◆ Lack of natural resource database 	<ul style="list-style-type: none"> ◆ Research on the county natural resources ◆ Potential of partnership and collaboration in natural resource management ◆ Existence of national and county policies, legislations and regulations. ◆ Readily available market for natural resources. ◆ Improved inter-departmental synergies. ◆ Availability of donor funding ◆ Climate change mainstreaming
Climate Change	Climate change adaptation and mitigation	<ul style="list-style-type: none"> ◆ Emissions from anthropogenic activities ◆ Unsustainable development. ◆ Encroachment of ecosystems ◆ Pollution ◆ Illegal and unsustainable logging ◆ Sea water intrusion ◆ Sea level rise ◆ Increased urban heat ◆ Low adaptation and mitigation to climate change effects ◆ Low levels of awareness to climate change ◆ Low climate change mainstreaming at the department 	<ul style="list-style-type: none"> ◆ Lack of a strategic long-term view that will transform the County to low carbon, climate resilient future. ◆ Lack of Climate Change Act & Climate Fund Act. ◆ Limited access to Climate scenario projections. ◆ Weak enforcement. ◆ Lack of data ◆ Low carbon investment 	<ul style="list-style-type: none"> ◆ Civic engagement Capacity Development on Sustainable Development and Livelihood diversification. ◆ Weather early warning systems establishment. ◆ Climate proof infrastructural development. ◆ Establish urban green spaces and natural buffer zones. ◆ Ecosystem Restoration & Rehabilitation ◆ Participatory Climate Risk & Vulnerability assessments. ◆ Develop a County Long Term Low Carbon Development Strategy. ◆ Greenhouse Gases emission reduction targets ◆ Technological development, innovation & transfer. ◆ Develop GHG inventory and an active emissions monitoring system. ◆ Carbon markets ◆ Availability of climate financing

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
				<ul style="list-style-type: none"> ◆ Research ◆ Existence of partnerships and collaboration opportunities
	Anthropogenic Greenhouse Gases Emissions & shifts in weather patterns	<ul style="list-style-type: none"> ◆ Emissions from anthropogenic activities such as emissions from transport, energy, ◆ Unsustainable development 	<ul style="list-style-type: none"> ◆ Lack of a strategic long term view that will transform the County to low carbon, climate resilient future. ◆ Lack of Climate Change Act & Climate Fund Act. ◆ Limited access to Climate scenario projections. ◆ Weak enforcement 	<ul style="list-style-type: none"> ◆ Civic engagement Capacity Development on Sustainable Development and Livelihood diversification. ◆ Weather early warning systems establishment. ◆ Climate proof infrastructural development. ◆ Establish urban green spaces and natural buffer zones. ◆ Ecosystem Restoration & Rehabilitation ◆ Participatory Climate Risk & Vulnerability assessments. ◆ Develop a County Long Term Low Carbon Development Strategy. ◆ Greenhouse Gases emission reduction targets ◆ Technological development, innovation & transfer. ◆ Develop GHG inventory and an active emissions monitoring system.
Energy	Renewable Energy	<ul style="list-style-type: none"> ◆ High cost of renewable energy adoption ◆ Unavailability of requisite technologies 	<ul style="list-style-type: none"> ◆ Lack of county Policy for Renewable Energy ◆ Lack of technical staff 	<ul style="list-style-type: none"> ◆ Ability to tap in renewable energy options ◆ Establishment of Mombasa Sustainable Energy Policy and Bill ◆ Developing a Mombasa County Sustainable Energy Action Plan ◆ Energy Needs & Consumption Assessment ◆ Energy Management Information System ◆ Sensitization and Capacity Development on Sustainable energy options ◆ Enabling renewable energy financing partners & developing investments

2.3.12: County Public Service Board

- **Sector Achievements in the Previous Financial Year**

During the period under review, the CPSB realized the following achievements as detailed below. The Public Service Board achievements were;

- ✓ Staff health awareness was done for all the staff in the PSB
- ✓ Staff unity and cohesion was realized throughout the year whereas maximum staff to staff and management to staff support was realized.
- ✓ Several Policies were drafted and are in the adoption process.
- ✓ Staff socio-psychological support as well as financial support was done through staff contributions
- ✓ Monitoring and Evaluation of staff work environment was jointly done with Administration office
- ✓ Staff complaints handling system and management through office of the Ombudsman is in place
- ✓ Very low Staff Disciplinary issues were realised during the financial year
- ✓ Enhanced staff work morale and unity was witnessed during the period
- ✓ Through Inter Directorate collaborations within PSB, an online system was developed and hence made us to be the first County to embrace virtual/ tele-working system
- ✓ Proper controls and management of office impressed by timely reconciliations and providing accountability details.
- ✓ Creation of a functional Standard Operating Procedure (SOP) for the front office operations.
- ✓ Introduction of a guest appointment system for the Board's Chief Executive Officer.
- ✓ Design and introduction of a visitor's form to promote efficient and quality service to the Public and stakeholders.
- **Challenges Experienced during Implementation of the previous ADP**
- ✓ Weak M&E Systems
- ✓ Lack of policy documents to guide most of the county functions;
- ✓ Lack of a project's implementation framework;
- ✓ Weak link between the CIDP, ADPs and budgets;
- ✓ Poor prioritization;
- ✓ Failure to attain optimality in staffing levels in key technical departments;
- ✓ Lack of CIDP implementation mechanism
- ✓ Inadequate resources
- ✓ Delays in funds disbursement
- ✓ Inadequate tools and equipment leading to low productivity
- ✓ Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision
- ✓ Limited capacity within the community to actively participate in development activities
- ✓ Frequent Industrial action (mostly under health)
- ✓ Huge inherited debt
- ✓ Dilapidated old infrastructure service provision
- ✓ Inadequate policies and regulatory framework
- ✓ Lack of an implementation framework for certain programs
- ✓ Delayed payments on implementation of important Board programs despite being approved budget.

- ✓ Delays in disbursement of funds to the county government by the national treasury brings about delays in processing of planned Board programs.
- ✓ Mistrust from suppliers for fears of default/dishonesty in payment
- ✓ Need for improvement of the gents and ladies' washroom facilities.
- ✓ Lack of functional lifts proves a challenge to visitors living with disabilities.
- ✓ Nonexistence of prayer rooms.
- ✓ Limited office space.
- ✓ Limited running water.

- **Lessons learnt and Recommendations**

- ✓ Recommendation for Independent Board account to manage its operations efficiently and effectively.
- ✓ Independent Board Pending Bill Vote to cater for its pending bills settlements
- ✓ A.I.E Quarterly Allocation to the Board cater for its Budget
- ✓ Engage public private partnership.
- ✓ Need to put in place policy documents to guide most of the county functions;
- ✓ Need to develop a projects implementation framework;
- ✓ Need for strengthened link between the CIDP, ADPs and budgets;
- ✓ Proper prioritization is key;
- ✓ Optimality in staffing levels in key technical departments is key ingredient;
- ✓ Sensitization of all county staff and sector heads on the significance of the CIDP will enhance its delivery capability;
- ✓ Managing stakeholders as a project objective will enhance CIDP delivery capability, ownership and sustainability;
- ✓ Putting in place a functional CIDP delivery coordination mechanism will enhance its delivery;
- ✓ Delivery of the CIDP is positively supported by a risk mapping and change management plan;
- ✓ Putting in place a functional monitoring and evaluation plan will enhance CIDP delivery;
- ✓ Delivery of the CIDP is positively supported by a projects handover and maintenance plan;
- ✓ Managing resource mobilization as a core objective will enhance delivery capability of the CIDP;
- ✓ Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the CIDP;
- ✓ Sectoral plans and strategic plans actualize the CIDP, while Service Levels Agreements (service charters) minimize time wastage and enhance accountability;
- ✓ Timelines: All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities; and
- ✓ There is need for the continuous review of the CIDP in order to establish the status of the implementation and make timely adjustments.

Development Issues

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
Human resource management and development	Unavailability Human Resource Strategy	<ul style="list-style-type: none"> ◆ HRM policy and procedures not in developed. ◆ Human Resource Management Strategic Plan not developed. ◆ Uncoordinated Human Resource Management Planning ◆ Limited Succession Planning ◆ Limited technical skills and competencies. ◆ Weak governance structure to support HRM function ◆ HR functions not aligned to departmental goals and objectives 	<ul style="list-style-type: none"> ◆ Limited capacity and expertise ◆ Limited technical skills and competencies 	<ul style="list-style-type: none"> ◆ Availability of Technical support from the state department of public service ◆ Availability of National Government policies and procedure ◆ Guidelines on development of strategic plans in place from national government. ◆ Establishment of HRM units in all county departments. ◆ Partnership with Development partners. ◆ Partnership with Council of Governors technical committee of HRM ◆ Develop a performance Reward and Sanction policy ◆ Knowledge Management policy and offices ◆ Streamline Schemes of Service ◆ Strengthen performance management, technical team ◆ Develop a HR succession plan framework.
	Limited Human Resource Training and Development	<ul style="list-style-type: none"> ◆ Lack of HRD policy and procures ◆ Lack human resources training and development plan ◆ Training needs assessment not undertaken by county departments. ◆ Lack of skills audit and inventory ◆ Knowledge management policy and guidelines not in place. ◆ Lack of talent management policy and guidelines ◆ Minimal talent management ◆ Inadequate professional development ◆ Non- prioritization of HRD in the resource allocation 	<ul style="list-style-type: none"> ◆ Limited or no availability of internal trainers ◆ Limited budget for training ◆ Limited Time and resources allocation to training ◆ Conflicting resource allocation 	<ul style="list-style-type: none"> ◆ Availability of National Government HRD policy and procedure ◆ Technical support from the Kenya school of Government. ◆ Availability of colleges tertiary and training intuitions. ◆ Availability of e-education platforms to support virtual learning. ◆ Technical support from the State department of public service ◆ Partnership with Development partners. ◆ Partnership with Council of Governors technical committee of HRM ◆ Develop a virtual learning policy ◆ Conduct TNA report ◆ Develop staff training projections / plans ◆ Develop a Training Management Information System (TMIS) ◆ Develop an internship & Attachment Policy ◆ Talent Management – policy.
	Staff Compensation	<ul style="list-style-type: none"> ◆ Delays in staff compensation 	<ul style="list-style-type: none"> ◆ Staff Compen 	<ul style="list-style-type: none"> ◆ Delays in staff compensation

Programme	Development Issue	Cause(s)	Constraint(s)	Opportunities
	and Payroll Management		sation and Payroll Management	
	Un updated Human Resource Data	<ul style="list-style-type: none"> ◆ Absence of an Integrated Human Resource Management system ◆ Lack of records and information management policy and guidelines. ◆ Lack of a digitalized personnel records management ◆ Limited staff with required skills and competencies on records management. ◆ Lack of records management officers ◆ Inefficient personnel records management ◆ Weak HR data management units at county departments ◆ Poor information sharing mechanism 	<ul style="list-style-type: none"> ◆ Resistance to change ◆ Non-Integration with other available system ◆ Limited capacity and resources. ◆ Slow ICT connectivity ◆ Internet connectivity 	<ul style="list-style-type: none"> ◆ Install IHRMS (<i>Integrated Human Resource Management System</i>) and EDMS (<i>Electronic Document Management System (EDMS)</i> Software provide ICT Equipment and reliable Internet services ◆ Provide bulk cabinets, archiving boxes and CCTV in registry ◆ Establish a records management directorate ◆ Develop Records management policy ◆ Establishment of an office on knowledge management and budgetary allocation ◆ Electronic Data Management policy and a system in place for ease of information access
	Inefficient Staff Welfare, Occupational Health and Safety	<ul style="list-style-type: none"> ◆ Inadequate Staff Welfare ◆ Lack Occupational Health and Safety ◆ Lack Grievance handling and Sexual harassment 	<ul style="list-style-type: none"> ◆ Inefficient pension management practices and processes 	<ul style="list-style-type: none"> ◆ Formulate a pension policy ◆ Digitalize the pension section ◆ Develop an OSHA Policy ◆ Develop a staff welfare policy ◆ HIV Policy ◆ Develop a Sexual harassment policy ◆ Continuous dialogue with trade unions ◆ Carry out change management programs ◆ Design and implement a wellness program ◆ Develop Mental health policy ◆ Provide medical cover to staff. ◆ Establishment of a counselling office.
	High wage bill	<ul style="list-style-type: none"> ◆ Annual increments for all staff. ◆ Implementation of Salary reviews and CBAs ◆ Implementation of public services remuneration and benefits policy. ◆ Staff promotions ◆ High recruitments in unskilled cadres 	<ul style="list-style-type: none"> ◆ Inadequate own sources of revenue 	<ul style="list-style-type: none"> ◆ Unskilled cadres to be on contracts upon satisfactory performance, change terms to permanent ◆ Recruit basing on attrition figures ◆ Promotions based on merit through appraisals ◆ Temporarily freeze employment for 1 or 2 years

CHAPTER THREE:

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS (2024-2025)

3.0 Introduction

This section provides a summary of what is being planned by the county. This includes key broad priorities and performance indicators. It also indicate the overall resource requirement in the ADP.

3.1 Blue Economy, Agriculture and Livestock

Vision

To be an innovative, commercially-oriented and modern blue economy and agricultural sector.

Mission

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

Goal

The goal of the sector is to improve livelihoods by promotion of competitive crop, livestock and fisheries production, appropriate policy and environment development, effective support services, sustainable natural resources and Land management.

Objectives

- To improve Food and Nutrition security through access to affordable agricultural farm inputs and provision of efficient extension services
- To improve productivity of Livestock and livestock produce through effective extension services
- To increase livestock farmer's income
- To ensure sustainable use of fisheries resources for better livelihoods for fisher fork and food security of the county
- To prevent and control animal diseases and pests from within and outside the counties

Key statistics:

- Area: 212.48 km²
- Agricultural land 129.1 km²
- Land under crop production 23.22 km² which is 18 % of the total agricultural land
- Urban area is 140.6 km²
- Population: 1,208,333 persons-2019 population census
- Total Population of Livestock in Mombasa County is 169,198 (cattle, shoats camels, crocodiles and poultry)
- Irrigation potential: 13 km²
- Irrigated: 2 km² (15% of the total irrigation potential)
- Farm families: 24,200
- Staff: 37 technical staff & 51 Administration staff
- Staff: farmer ratio: 1:781
- Number of licenced Poultry slaughter slabs:5

- Fish traders (No.): 1388
- Fish farm families (No.): 3500
- Fish ponds (No.): 10
- Fish Tanks (No.): 29
- Area of fish ponds (m²): 12,000
- Main species of fish catch (list with tonnage):
 - ✓ Demersal: 449.5
 - ✓ Pellagics: 171.3
 - ✓ Crustaceae: 199.7
 - ✓ Molluscs: 83.8
 - ✓ Sardines: 52.5
 - ✓ Mixed fish: 17
 - ✓ Rays/Sharks: 63.5
- Fishing nets (No.): 600
- No. of fish landing sites: 53
- No. of Beach Management Units: 15

Programmes Costing, Monitoring and Evaluation Matrix

Blue Economy, Agriculture & Livestock Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To strengthen capacity of the sector to undertake its mandate								
Outcome: Improved service delivery								
Administration, Planning and Support Services	Technical staff capacity built	No. of technical staff capacity built	9	19.2	94	20	97	20
	Support staff capacity built	No. of support staff capacity built	90	18	90	18	90	18
	Technical staff recruited	No. of technical staff recruited	43	73.8	23	33	21	27
	Staff promoted	No. of staff promoted	59	7.08	70	8.4	60	7.2
Programme 2: Crop Management								
Objective: To increase crop production and productivity								
Outcome: Increased crop production and productivity								
Crop Production and Productivity	Input subsidies issued	No. of farmers provided with subsidized inputs	100	24	100	24	100	24
	Fruit trees supplied for planting	No. of fruit trees supplied	20,000	0.67	40,000	1.33	60,000	2.0
	Farmers trained (on farming methods, post-harvest management etc.)	No. of famers trained	50	59.52	70	83.33	80	95.24
	Forums held on high-value crops, water harvesting and drought resistant crops	No. of forums held	2	2	2	2	2	2
	Crop pest and disease surveillance conducted	Crop pest and disease surveillance reports	4	2	4	2	4	2
	Farmers accessing credit	No of farmers accessing credit (from the Agricultural Credit Scheme)	1	4	1	4	1	4
Marketing and value addition	Producer groups supported	No. of producer groups supported	10	4	10	4	10	4
	Groups (women and youth) trained on value additions	No. of groups (women and youth) trained on value additions	30	11.11	40	14.81	50	18.52
Programme 3: Livestock Production								
Objective: To increase livestock production and productivity								
Outcome: Increased livestock production and productivity								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Livestock Production and Productivity	Promotion of adoption of modern livestock farming	No. of Promotions made	5	2	5	2.1	5	2.2
	Livestock stakeholders trained	No. of livestock stakeholders trained	1000	6.67	1250	8.33	1500	10.0
	County subsidy to vulnerable families distributed	% of farmers issued with subsidized inputs % of farmers issued with breeding stock	10%	15	10%	16	10%	18
Livestock value addition and marketing	Groups (women and Youth) trained on Value addition and marketing	No. of groups (women and youth) trained on Value addition and marketing	15	7.5	15	7.5	15	7.5
	Youth and women groups supported on poultry, beekeeping and rabbit keeping	No. of youth and women groups supported	10	4	10	4	10	4
	Livestock demonstration farms established	No. of livestock demonstration farms	1	2	1	2	1	2
	Famers reached by extension services	Proportion of famers reached by extension services	15	5.88	30	11.76	50	19.61
Programme 4: Veterinary Services								
Objective: To Prevent and control animal disease and pests within the county								
Outcome: Healthy and productive animals								
Disease management and control	Livestock Disease surveillance	No. of disease surveillance conducted	200	0.61	250	0.76	300	0.91
	Livestock disease vaccinations and pest control	No of livestock vaccinated and pest controlled	100,000 animals 200,000 poultry	2.2	100,00 200,000	2.3	120,000 200,000	2.4
	Animal health, welfare and extension	No. of animal owners sensitized on animal health and welfare	1000	200	0.3	250	0.4	300
	Veterinary laboratory established	No. of Veterinary laboratory established (Nyali)	-	-	1	7	-	-
	Policy and regulations on urban animal husbandry, animal welfare and animal control and value addition developed	No. of policies and regulations developed	200	0.61	250	0.76	300	0.91
Marketing and value addition	Leather value addition center established	No. of leather value centers established	-	-	-	-	1	20
	Livestock sale yards constructed	No. of livestock sale yards constructed	-	-	-	-	1	5
	Slaughterhouses constructed and operationalized	No. of slaughterhouses developed	-	-	1	5	-	-
Programme 5: Fisheries Development								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Objective: To increase fish production								
Outcome: Increased fish production								
Fish production	An agricultural and marine training and incubation Centre established	An agricultural and marine training and incubation Centre established	-	-	1	150	-	-
	A commercial fishing port constructed	No. of commercial fishing ports constructed	-	-	-	-	-	-
	Deep sea vessels and fishing gears procured	No. of deep-sea vessels and fishing gears	1	120	1	120	1	120
	Fish feed processing Factory Constructed	No. of Fish Feed Processing Factory	1	200	-	-	-	-
	Protected breeding areas and landing sites	No. of protected breeding areas and landing sites	20	48.48	25	60.61	30	72.73
Fish Marketing and value addition	Regular Monitoring, Control and Surveillance conducted	No of Monitoring, Control and Surveillance (Land and Sea Patrols)	4	20	4	20	4	20
	A fish market with storage facilities constructed	No. of Fish market with storage facilities	-	-	-	-	-	-

List of Development Projects and Costing

- **Crop Production Program**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Input subsidy program	Whole county	Increase agricultural production and productivity. Increase household incomes	<ul style="list-style-type: none"> • Increased food and nutritional security at the household level. • More land under crop production. • More vulnerable farming households engaging in crop production. 	No. of farmers receiving the inputs. No. of acreage under various crops.	3 rd quarter	DBEL, KEMFSD,	10M
Agricultural mechanization	Whole county	Increase land area under production	Increased farmers investing in agriculture	No. of tractor implements procured No. of acres of land ploughed	2 nd , 3 rd , 4 th quarters		6M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Promotion of Agroforestry	County wide	Mitigation against climate change	Increase in urban tree cover through planting of assorted tree seedlings.	No. of tree seedlings planted	2 nd & 4 th quarters	DBEL, KEMFSD,	2M
Pre-feasibility	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	3 rd quarter		2M
Climate smart agriculture	Whole county	Mitigate the effects of climate change	Shade nets with drip irrigation kits installed and multistorey gardens installed No. of shed nets done and in production. No.of other climate smart farms installed/established	No. of shade nets, multi storey gardens installed	All quarters	DBEL, KEMFSD, ADP	10M
Construction and rehabilitation of water pans	Kisauni and Jomvu sub counties	Increase off-season production of high value vegetables	No. of water pans excavated/rehabilitated. No of acres put under irrigation	Increased acreage under irrigation	2 nd & 3 rd quarters	DBEL, KEMFSD, ADP	20M
Construction of a value addition center	Nyali or Kisauni	Promote organized agro processing and value addition activities through provision of the infrastructure	More value added products accessing market	1 value addition centre established	3 rd & 4 th quarter	DBEL, KEMFSD, ASDSP	PPP
Promotion of IT equipment	County	Increase staff efficiency during staff provision	IT equipment procured	10 sets of IT equipment procured	3 rd & 4 th quarters	DBEL, KEMFSD, ASDSP	2M
Total							50M

- **Livestock Program**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Improved poultry production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	20,000 birds issued to farmers	Number of improved birds issued to farmers	2024- 2025	DBEL, KEMFSD, ASDSP	30,000,000
Dairy/meat goats production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties)	To improve Livestock production, productivity and agribusiness	200 dairy goats	Number of dairy goats issued to farmers	2024- 2025	DBEL, KEMFSD,	15,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Rabbit production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	375 rabbits issued to farmers	Number of rabbits issued to farmers	2024- 2025	DBEL, KEMFSD,	7,500,000
Bee keeping	Kisauni, Likoni, Jomvu, Changamwe, & Nyali subcounties)	To improve Livestock production, productivity and agribusiness	300 langstroth hives 8 honey extractors, 30 bee suits, honey harvesting accessories(15 sets) honey packaging materials(10,000) electronic weighing scale(10) issued to farmers	Number of hives, honey extractors, bee suits issued to farmers	2024- 2025	DBEL, KEMFSD, ADP	9,000,000
Poultry equipment's	Kisauni, Likoni, Jomvu, Changamwe, & Nyali subcounties)	To improve Livestock production, productivity and agribusiness	20 egg incubators, 750feeders and 750 drinkers, 100 candling equipment's, 200 brooding bulbs,100 electric debeakers, 100 electronic weighing balance and 1000 egg trays	Number of equipment's issued to farmers	2024- 2025	DBEL, KEMFSD, ASDSP	5,000,000
			Value Addition: De-feathering machines(20), packaging materials (10,000 sets), transportation cages for live birds(50), meat transportation cool boxes(50), freezers(20) issued to farmers	Number of equipment's issued to farmers			5,000,000
Feed processing equipment's:	All 6 sub-counties	To improve Livestock production, productivity and agribusiness	6 (hammer mill, mixer, pelleter, automatic weighing machine) installed	Number of equipments issued to farmers	2024- 2025	DBEL, KEMFSD, ASDSP	3,000,000
Total							74,500,000

- **Veterinary Services program**

Project /Program Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
-County Abattoir	Mwakirunge/ Likoni	To ensure meat safety and quality	Reduced incidences of meat borne illness	One Abattoir constructed	2024- 2025	County Government of Mombasa	35M
-Poultry slaughter slab	Kongowea and Changamwe Markets	-To generate revenue -Employment creation	Healthy meat consumers Reduced incidences of illegal slaughter of livestock	One poultry slab constructed		Department of Blue Economy, Agriculture, Livestock,	10M
Leather Value Addition Centre	Mvita Sub county	To generate revenue -Employment creation	Improved revenue collection Improved livelihoods for value chain actors	A leather centre equipped and operationalized			5M
TOTAL							50M

- **Fisheries Program**

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Establishment of a Blue economy Centre	Kisauni/ Likoni	To equip youths with relevant skills for value addition and improve production of value-added products	One value addition center constructed	One value addition center constructed	2024- 2025	CGM and Development Partners	100 M
Construction of a modern fish bandas including a meeting hall at landing sites	All sub counties	Improve Mombasa County landing beaches' quality standards	Percent decrease in fish brokers and percent increase in fish prices at landing sites	Fish bandas constructed	2024- 2025	CGM and Development Partners	60 M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of county fisheries office	Liwatoni	Enhance quality service delivery	No. of offices constructed	One office constructed	2024- 2025	CGM and World Bank	100 M
Maintenance of Boats		Improved delivery of administrative services of the department	No. of boats repaired and serviced	One patrol boat functioning	2024- 2025	CGM	2 M
Planting of mangroves	Wards supporting mangrove growth	Conservation of fish breeding areas and protection of the environment	Enhanced environment	No. of seedlings	2024- 2025	CGM and Development Partners	2 M
Setting up and operationalization of raised ponds fish farming	County wide	To increase fish production and productivity for increased incomes.	30 raised fish ponds constructed and operational	30 operational raised fish ponds	2024- 2025	CGM	30M
Procure deep sea fishing boats for each Beach Management Unit and purchase of fishing gears and accessories	County wide	To increase fish production and productivity for increased incomes.	16 deep sea fishing vessels Assorted fishing gears and accessories	Increased fish landings	2024- 2025	CGM	100 M
Procure fish handling and quality assurance equipments	County wide	Improved fish handling and quality assurance for fish products	Many fish and fisheries products accessing markets	Fish handling equipments procured and issued to fish traders	2024- 2025	CGM	4 M
TOTAL							398M

3.2 Education and Digital Transformation

Vision

A premier education service provider of quality teaching, learning, care and research.

Mission

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

Strategic Objective

- To provide quality education and training to the citizens of Mombasa.
- Sector Priorities
- To improve literacy level
- To promote employable relevant and training skills
- To increase the number of new public VTCs, classrooms and workshops.
- To equip VTCs with state of art equipment
- Improving the working environment of trainers
- Increasing the number of VTCs trainers
- Increase enrollment in VTCs
- Strengthen resilience for youths against radicalization and extremism

Programmes Costing, Monitoring and Evaluation Matrix

Education & Digital Transformation Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs.)				
			2024/25		2025/26		2026/2027
			Target	Cost	Target	Cost	Target
Programme 1: General Administration, Planning and Support Services							
Objective: To strengthen capacity of the sector to undertake its mandate							
Outcome: Improved service delivery							
General administration	Supplied office stationery and equipment	% Availability of office stationery, supplies and equipment supplied.	40	20	20	10	20
	General office furniture supplied	% Furniture supplied	20	2	30	3	20
	Recruited Staff	% of staff recruited	80	35	100	45	100
	Promoted staff	No. of staff Promoted	-	-	20	10	20
	Operational vehicles availed	No. of operational vehicles availed	2	14	2	14	1
	Purchased School transport for Special needs	No. of School buses purchased	1	15	2	30	2
	Refurbished offices	No. of refurbished offices	6	50	-	-	-
	Established legislation and policies	No. of legislation and policies established.	1	1	1	1	1
	Trained personnel	% of trained personnel	25	5	25	5	25
BOMs established in the ECDE centers. & VTCs	% of BOMs established in the	112	3	112	3	112	
Programme 2: ECDE							
Objective: To enhance access to ECDE and vocation training							
Outcome: Outcome: Enhanced access to ECDE and vocation training							
Inclusive Early Childhood Development	ECDE centers constructed and furnished.	No. of ECDE centers constructed and furnished.	2	60	2	60	2
	Renovated & furnished ECDE Centres	No. of renovated & furnished ECDE Centres	3	15	4	15	4
	Proportion of ECDEs benefiting from feeding program	No. of schools who have benefited	105	33	105	33	105
	Capitation grants allocated	No. of children who have benefited	8613	28	9426	28	10369
	ECDE Centres equipped with play facilities teaching, reading & learning materials	No. of ECDE Centres equipped	105	20	105	20	105
Inclusive Child Care	Co-curriculum activities organized Annually	No. of Co-curriculum activities organized	3	2	3	2	3

		Annually					
	Assessments conducted	No. of assessments conducted in ECDE and day care centers	6	2	6	2	6
	Sensitization meetings for parents and held.	No. of Sensitization meetings for parents held	2	1.5	2	1.5	2
	Professional development trainings conducted for ECDE teachers	No. of professional development trainings conducted for ECDE teachers	3	2	3	2	3
Child Care	Child care facilities regulated	No. of Child care facilities	400	1	400	1	400
	Training for parents and children Conducted	No. of trainings for parents and children conducted	2	1	2	1	2
Programme 3: Vocational Training							
Objective: To improve access to vocational and education training							
Outcome: Increased access, retention, completion and transition in Vocational Education and Training							
VTCs	Training centres newly established and equipped	No of centers constructed	1	120	1	120	1
	Training centres renovated and refurbished	No of VTC centers renovated and refurbished	1	40	1	25	1
	No. of instructors recruited	No of instructors	50	750	10	250	10
	New courses introduced	No of courses	7	10	7	10	7
	Instructional materials and equipment supplied in VTCs	No of Centre's supplied	3	20	4	28	5
	Co-curriculum activities organized	No of activities	3	9	3	9	3
	Variety of competitive global market designed courses such as part time ones, maritime, agribusiness and e-learning ones	No of courses	4	20	4	20	4
	Part-time instructors engaged	No of part time instructors	20	1	20	1	20
	Sensitized public on presence of VTCs and its benefits	No of meetings	6	9	6	9	6
	Improved working environment such as, occupational safety, improved offices, classrooms and workshops	No of VTC environment improved	3	5	4	6	5
	Formulated County Vocational and Education Training policy, other policies and strategic plans (legal framework)	No of policies	2	5	2	5	2
Trainees benefitting from bursary allocation and scholarships	No of bursaries	2500	81.2	3500	114.8	4500	

	Establish PWDs friendly units in existing institutions	No of units established	2	20	1	10	1
	Capacity building of parents, trainees, instructors, management, community on economic livelihood programs, educating the youth on problems of radicalization and violent extremism	No of meetings capacity buildings	6	10	6	10	6
	Lunch provided	No of lunches provided	1,000	9	1,500	13.5	2,000
	Digitization of teaching and learning programs, instructors and trainee database,	No. of Programs digitized	4	20	4	20	4
	Home crafts established	No of home crafts established	1	20	2	40	1
	Parcels of land procured	No of parcels of land procured	1	15	1	15	1
	Revamped VTCs	No of revamped VTCs	1	50	3	250	1
	Upgraded polytechnic structures	No of structured courses	3	2	3	2	3
	Capitation grant disbursed	No of students benefitting from capitation grants	1,000	15	1,500	22.5	2,000
	Monitoring and evaluated VTCs and Instructors	No of monitoring assessments made	12	2	12	2	12
	Trainees engaged in attachment and internship programs	No of trainees who are attached and on internship	850	3	1500	3	2000

Program 4: Information Communication Technology Infrastructure Development

Objective: To provide the necessary ICT Network infrastructure and environment for provision of services and information sharing

Outcome: County Services provided at Ward level

Unified Threat Management	Secured data and information resources	No of systems/devices protected	1	15	1	7	1
Extension and maintenance of	Departmental level LANs serviced & maintained	No of departmental offices fully networked	10	18	10	20	10
Procurement of ICT Equipment,	ICT equipment, stationeries, tool sets and accessories procured	No of ICT Equipment procured	15	1.5	15	2	15
		No of utility tool sets procured	10	0.6	10	0.8	10
Maintenance of ICT LANs Infrastructure at Ward level	LAN in all Ward offices serviced & maintained	No LANs in all Wards offices maintained	30	5	30	7	30
	IP phones serviced & maintained in all Wards	No of IP Phones in all Wards maintained	120	0.3	120	0.4	120
	Computers serviced & maintained in all Wards	No of computers in all Wards maintained	210	3	220	4	230
	Scanners/printers serviced & maintained in all Wards	No Scanners/ maintained	40	3	43	5	45
	ICT Personnel trained in all Wards	No of personnel trained in all	33	2.97	33	3.36	33
	Internet Available in all Wards	Amount of bandwidth (10Mb)	30	2.16	30	1.90	30

Programme 5: Automation of County Services							
Objective: To minimize human interaction through automation of key county services							
Outcome: A more informed, better served and productive society							
County Services Automation	County integrated Services Automation Strategic plan available	Approved County integrated Automation Strategic Plan	1	1.5	-	-	-
	County eservices Platform available	% of County Services Fully automated	50	15	70	25	90
	Eservices portal Upgraded and Maintenance of	No of times system is upgraded and maintained	1	2	1	3	1
Programme 6: Digital Transformation							
Objective: To uplift the social/economic status of the community							
Outcome: An empowered and prosperous community							
Digital Transformation	Developed Web -based Information management System	No. of Established Management Information Systems	1	30	-	40	-
	Installed learning institution with ICT infrastructure, internet and e-learning tools	No. of schools & VTCs installed with ICT infrastructure, internet and e-learning	108	30	-	50	-
ICT Training - PPP frameworks to establish technology training centers	Technology training centers established	No of training centers established through PPP	1	50	1	80	1
Establish Mombasa Business Innovation and Incubation Hubs	ICT Hubs set up in Ward Offices	No of fully equipped and functioning ICT Hubs	5	10	5	15	5
		Number of e-business startups	2	5	2	6	2
	ICT Hubs Personnel in place	No of personnel in all hubs	30	22.5	30	25.5	30
	Free Wi-Fi available at the ICT Hubs	Total bandwidth (20Mb) installed	600	2.16	600	2.17	600
Employment Creation	Job Placement Database created	A Job Placement Database	1	3	-	-	-
By-laws review	Prohibitive by-laws affecting ICT innovation reviewed	No of prohibitive by-laws reviewed	5	0.5	-	-	-

List of Development Projects and Costing

No.	PROJECT	DESCRIPTION	BUDGETED AMOUNT
	EARLY CHILDHOOD DEVELOPMENT & EDUCATION		
1	Complete the construction of 2 Elimu schools	Construction of the on-going 2 Elimu Schools <ul style="list-style-type: none"> • Digirikani – Mwakirunge Ward/ Kisauni • Chaani – Chaani Ward/ Changanwe 	23M
2	Construction of 6 ECDE Centres, each is at a different stage of construction.	Construction of 4 classrooms per ECD centre, modern washrooms with running water and a Staff Room in 6 ECDE centers has been ongoing. <ul style="list-style-type: none"> • Mwangala- Mtongwe Ward/ Likoni • Shika-Adabu- Shika-Adabu Ward/ Likoni • Baraka Voroni – Mwakirunge Ward/ Kisauni • Amani- Mikindani Ward/ Jomvu • St. Mary’s- Mikindani Ward/ Jomvu • R.G Ngala-Tudor Ward/ Mvita 	
3	Repairs of ECDE Centres	Maintenance & repairs at various ECDE Centres	10M
4	Supply of Furniture to newly completed ECDE centres	ECD child friendly tables and chairs; staff tables and chairs & administration office furniture for completed ECDE centres.	3M
5	Distribution of Daily lunch to Early Years’ Learners.	All 95 public ECDE centers & Special Needs Schools & Units will continue to be supplied with a hot meal for lunch. Improve the learner’s health and growth	84M
6	Supply of ECDE teaching & learning materials	All 95 ECDE Centres require teaching & learning materials to enhance the education experience of our learners	4M
	VOCATIONAL TRAINING & EDUCATION		
7	Supply of tools and equipment to Vocational Training Centres	Supply tools and equipment to assist learning in the Vocational training Institutions in Mtongwe VTC, Maunguja VTC & Kisauni VTC	5M
	TOTAL EDUCATION		129M

No.	PROJECT	DESCRIPTION	BUDGETED AMOUNT
DIGITAL TRANSFORMATION			
1.	County Network Security	Enhancing the Security of the County Network to prevent intrusions and cyber attacks	2M
2.	Equipping ICT innovation Hub Kisauni, Maunguja, Mtongwe VTC, with ICT Equipment	Equip innovation Hub in Kisauni, Maunguja and Mtongwe VTC with ICT Equipment's and Tools	50M
3.	Expansion of Local Area Network	Structured cabling in the remaining county offices; to connect all computers, printers, sharing of data with data centers and users, secured network and data protection in line with Data privacy Act. County call center to receive all emergency cases in Mombasa	25M
4.	Document Management System	Digitization of County Government documents to create a functional document management system in place for all County Departments	50M
5.	ICT Help Desk	Functional of help ICT desk system to support ICT users within the County Network	2M
TOTAL DIGITAL TRANSFORMATION			129M
TOTAL DEPARTMENT			258M

3.3 Environment & Solid Waste Management

Vision

A sustainable clean and green environment.

Mission

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

Strategic Objectives

- To promote institutional, legal and regulatory stewardship in Sustainable clean and green environment.
- Ensuring compliance to environmental legislation in promoting clean, healthy and green environment within the county.
- To minimize waste generation and promote re-use, recovery and recycling and of waste materials and sustainable waste disposal
- To promote an enabling environment for transforming Mombasa County towards a climate resilient development
- To promote clean and safe energy in Mombasa County.

Programmes Costing, Monitoring and Evaluation Matrix

Environment & Solid Waste Management Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			Baseline Target 2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Programme 1: General Administration, Planning and Support Services							
Objective: Streamlining operations, planning and Human resources management							
Outcome: Institutional, legal and regulatory stewardship in Sustainable clean and green environment.							
Policy advocacy & community civic engagement	Policy advocacy & community civic engagements conducted	No. of Dialogue Forums conducted	5	1	5	1.2	5
		No. of Residents reached	1500	-	3000	-	5000
		No. of partners engaged	30	0.8	40	1	50
Office furniture and IT equipment procurement	Office furniture and IT equipment procured	No. of Office furniture and IT equipment procurement	20	5	20	5	-
Enhanced community capacity development with emphasis on special needs members	Conducted community capacity building development	No. of community capacity trainings conducted.	2	2	2	2	2
		No. of actors reached	300	-	350	-	400
		No. of Partners involved.	7	-	10	-	15
Establish Grievance redress mechanisms	Environmental grievances addressed	No. of grievance management mechanisms developed.	1	1	-	-	-
		No. of grievance management mechanisms reviewed.	-	-	1	1.1	1
		No. Grievances addressed.	100	1	80	1.1	75
Public acknowledgement of community environmental actors and goodwill ambassadors	Community environmental actors and goodwill ambassadors identified and acknowledged	No. community environmental actors identified & recognized	30	0.2	30	0.2	30
		No. of community environmental actors engaged.	30	0.2	30	0.2	30
		No. of community environmental actors incentivized	30	0.2	30	0.2	30
Enhanced linkages with Development Partners and Stakeholders partnerships	Network of Development Partners and Stakeholders partnerships linked	No. Stakeholders' partnership network activated.	1	-	-	-	-
		No. Development partners engaged.	15	1	15	1	15
		% Donor Financial flows absorbed.	50%	1	50%	1	50%
		No. of MoUs signed and implemented	2	0.2	2	0.2	2
Establish multi-sectorial partnership	Multi-sectorial partnership established	No. Government Institutions engaged.	15	0.4	15	0.4	15
		No. County Departments engaged	-	-	10	1	10
		No. NGOs & CSOs	20	1	20	1	20
Own Source Revenue streams	Own Source Revenue streams enhanced	No. of Noise licenses issued	500	0.5	500	0.5	500
		No. of waste management licenses	150	0.2	150	0.2	150
		No. of cemetery licenses issued	120	0.05	120	0.15	120
Human Capacity needs assessment	Human Capacity needs assessed	No of conducted Human capacity needs assessment.	850	10	860	11	870
Staff human capacities development.	Staff human capacities developed	No. of human capacities assessment conducted	72	1	-	-	-
		No. Staff trained	120	8	125	10	130

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			Baseline Target 2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
		% increase in essential service delivery in solid waste management	60%	100	70%	120	80%
Establish an Occupational Safety & Health Management Plan	Occupational Safety & Health Management Plan prepared	No of Occupational Safety & Health Management Plan developed	-	-	1	1	0
		No. OSH workplace guidelines developed.	-	-	1	0.5	-
		No. OSH Training conducted.	3	1	3	1	3
		% Staff with OSH gears.	10%	3	20%	3	25%
		%. of staff first aiders & OSH officers	10%	1.5	12%	1.8	13%
Human Resources management plan	Staffing establishment prepared	No. of staff increased	300	10	300	10	300

Programme 2: Environment Compliance and Enforcement

Objective: Ensure compliance with environmental laws and regulations & enhancement of city and urban aesthetics.

Outcome: Ensuring compliance to environmental legislation in promoting clean, healthy and green environment within the county.

Establish a Mombasa Environmental Protection Policy	Policy Document Developed	Policy Document Developed	1	1	-	-	-
Develop a Noise nuisance Regulation	Noise nuisance regulations developed	Noise nuisance regulations developed	1	1	-	-	-
Enhance environmental compliance surveillance & enforcement	Strengthened environmental compliance surveillance & enforcement	No. of environmental compliance surveillance conducted	50	1	50	1	50
		No of reports developed	500	0.2	500	0.2	500
Roll out county monthly clean-up campaign	monthly clean-up campaign rolled out	No. of County Monthly clean-up campaign done	10	2	10	2	10
County & City Open spaces Beautification	City Open spaces Beautified	Roundabouts beautified	8	2	-	-	2
		No roads beautified	30	2	30	2	30
Establishment of and Enhancement of Urban parks	Urban parks established	No. of parks established	1	2	-	-	1
Establishment and enhancement of current cemeteries.	Existing cemeteries enhanced	No. of Cemeteries enhanced	10	2	10	2	-
	New cemeteries established	No. of new cemeteries established	-	-	1	5	-

Programme 3: Solid Waste Management

Objective: To promote and facilitate prevention of solid waste generation through sustainable waste management systems

Outcome: Minimized waste generation and promote re-use, recovery and recycling of solid waste materials and sustainable waste disposal

Review of Mombasa County Solid Waste Policy	Mombasa County Solid Waste Policy reviewed	Mombasa County Solid Waste Policy in place	1	2	1	2	1
Amendment of Mombasa Solid waste management act	Mombasa Solid Waste Management Act amended	Mombasa Solid Waste Management Act in place	1	1	1	1	1
	Waste truck compactors purchased	No. of waste truck compactors	4	60	4	60	4
	Bulldozers purchased	No. purchased bulldozers	1	50	1	50	1

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			Baseline Target 2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Enhancement of waste collection facilities and equipment.	Waste segregation receptacles and bins purchased	No. purchased waste segregation receptacles and bins	3000	3	2000	2	1500
	Cleansing tools purchased	No. Purchased Cleansing tools	600	10	600	10	600
	Machineries purchased	No. of machineries purchased	6	50	6	50	6
	Workshop tools, spares and small equipment purchased	No. of workshop tools, spares and small equipment purchased	30	50	30	50	30
Establishment of waste collection points	Waste collection points established	No. of waste collection points	30	100	60	120	90
	Waste collected at each point	No. tonnage waste collected at each point	30	100	35	105	36
	Waste disposed at landfill	No. tonnage disposed at landfill	1000	150	1100	160	1200
	Truck collection shifts done	No. truck collection shifts	40	150	50	160	60
	Customer satisfaction survey conducted	% Increment in customer satisfaction index	3%	-	3%	-	30%
Solid waste management access road infrastructure upgrade	Solid waste management access road infrastructure upgraded	No of access road established at the dumpsite	4	900	4	900	4
Landfill utilization plan	Utilization plan developed	No. of utilization plans developed	1	2	1	2.2	1
Development of a circular economy model for the county	Partner's up taking the circular model	No. Partner's up taking the circular model	6	3	12	6	18
	Household adopting the circular economy model	% of household adopting the circular economy model	10%	-	12%	-	15%
Establish Community Material Recovery facility	Established Community Material Recovery facility	No. of community MRF established	3	90	3	90	3
	Recovered materials	No. of recovered materials tonnage	200	-	250	-	300
	Material characteristics recovered	% Material characteristics recovered	5%	-	10%	-	15%
	Recovered material recycled	% of recovered material recycled	5%	-	10%	-	15%
Establish County Waste Recycling centre	County waste recycling centre established	No. county waste recycling centre established	1	500	1	500	1
Establish waste incineration	Established waste incineration	No. of waste incinerators	1	50	1	50	1
Vehicle service maintenance	Efficient & serviced vehicles	No. vehicles serviced & maintained	30	50	30	50	30
	Lubricants and fuel consumed	No. Ltrs of lubricants and fuel consumed	600L	180	600L	185	600L
Upgrading dumpsite to sanitary landfill	Sanitary landfill established	Acres of dumpsite land converted into a sanitary landfill	1	100	1	100	1
Construction of weigh Bridge	Weigh bridge constructed	No. weigh bridge constructed	2	40	1	20	1
Strengthen stakeholder partnership network	Stakeholder partnership networks strengthened	No. partnership networks activated	30	5	30	5	30
Programme 4: Renewable Energy (Energy)							
Objective: To promote efficient uptake of green energy production and usage.							
Outcome: To promote an enabling environment for transforming Mombasa County towards a climate resilient development.							

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			Baseline Target 2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Establishment of Mombasa Sustainable Energy Policy and Bill	Drafted Mombasa Sustainable Energy Policy and Bill	Mombasa Sustainable Energy Policy and Act in place	1	5	-	-	-
	Technical Working Groups in energy established	No. Established Technical Working Groups in energy	1	2.5	1	2.5	1
	No. Focused Group Discussions	No. Focused Group Discussions	4	1.0	4	1.0	4
Establish and operationalize an Energy Unit	Operational Renewable energy unit	Renewable Energy unit in place	5	7.0	-	1.5	-
	Officers deployed in Sub-Counties	No. of officers deployed in Sub-Counties	10	-	12	-	18
Development and operationalization of Mombasa County Sustainable Energy Action Plan	Sustainable energy action plan developed and operationalized	Sustainable energy action plan developed and operationalized	1	15	-	-	-
	No. identified Energy resources in the county	No. identified Energy resources in the county	4	1	-	-	-
	No. Developed energy resources spatial mapping	No. Developed energy resources spatial mapping	4	1	-	-	-
Conduct County energy surveys	No Conducted energy surveys	No Conducted energy surveys	1	10	1	10	1
	No. developed County Energy needs profile	No. developed County Energy needs profile	1	-	1	-	1
Development of Energy Audit Tool Kit	Developed Energy Audit Tool Kit	Energy Audit Tool Kit in Place	1	8	-	-	-
		No. reviews of energy audit toolkit.	-	-	1	4	1
Community Capacity Development on Sustainable energy options	Conducted Community Capacity Development on Sustainable energy options	No. community forums conducted.	2	1	2	1	2
		No. of residents reached.	300	-	350	-	400
		No. of partners collaborated	5	-	5	-	5
Development of Community Sustainable energy solutions	Developed Community Sustainable energy solutions	No. energy solution initiatives developed.	2	2	2	2	2
		No. of community solar integrated power box installed	1	50	1	50	1
		No. solar flood lights in markets, schools, informal settlements	10	-	10	-	10
		No. of Refuse Derived Fuels (RDF) plants established	3	100	3	100	3
		No. of energy saving cooking jikos distributed	10,000	30	10,000	30	10,000
		No. of beneficiaries reached.	10,000	-	10,000	-	10,000
		No. of partners engaged.	10	2	10	2	10
		No. PPP & Community agreements developed	1	1	1	1	1
Establishment of an Energy resource center for promotion of energy efficiency and conservation	Established Energy Resource Centre	No. of energy centres established	1	100	1	100	1
		No. Established Renewable Energy Innovation hubs	1	5	1	5	1
Strengthen linkages to financial & green investments developing partners.	Developed network to financial & green investments partners	No. of financial partners involved.	10	3	10	3	10
		No. of green investments developed.	1	5	1	5	1
Programme 5: Climate Change							
Objective: To provide an enabling environment for transforming Mombasa County towards a climate resilient development.							
Outcome: Mainstreaming Climate Change into the County development and sectoral Planning and Budgeting							

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			Baseline Target 2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Climate change policy & strategy	Established Climate Change Unit	No. of units established	1	2	-	-	-
	County Climate Change Policy Reviewed	No. of County Climate Change policy review	-	-	1	2	-
	Drafted County Climate Change Act	County Climate Change Act in place	1	1	-	-	-
	Draft County Climate Change Fund Act	County Climate Change Fund Act in place	1	1	-	-	-
	Developed County Climate Change Action Plan	County Climate Change Action Plan in place	1	1	-	-	-
	Inception and validation workshop held	No. of inception and validation workshop	1	0.3	-	-	-
	Action plan reviewed	No. of action plan reviews	-	-	-	-	-
	Developed county long term low carbon strategy	No. of county long term low carbon strategy developed	-	-	1	1	-
	No. GHG inventory Developed	No. of GHG inventory Developed	-	-	1	5	-
Conduct Greenhouse Gas (GHGs) carbon emission survey	Greenhouse Gas (GHGs) carbon emission survey conducted	Conduct Greenhouse Gas (GHGs) carbon emission survey	-	-	1	0.4	1
	Industrial Sector GHG Carbon emission survey conducted	No. of Conducted Industrial Sector GHG Carbon emission survey.	-	-	1	0.4	1
	Solid Waste Sector GHG Carbon emission survey conducted	No. of Solid Waste Sector GHG Carbon emission survey conducted	-	-	1	0.4	1
Adoption of Climate Change Data visualization & modelling tools	Climate Change Data visualization & modelling tools adopted	No. of adopted Climate Change Data visualization & modelling tools	-	-	1	2	-
Capacity building on climate finance	Capacity building conducted	No. of persons capacity built	1	0.4	1	0.4	1
	Climate Budget Review reports developed	No. Climate Budget Review reports developed	1	-	1	-	1
Establish a multi-sectorial technical working group	Technical working groups established	No. of technical working groups Established	1	-	-	-	-
Operationalize a multi-sectorial engagement of technical working group.	Operationalized technical working groups engagements	No. technical working groups engagement sessions	-	-	3	0.3	3
Establish a Climate Information Management System.	Established Climate Information Management System.	No. of Climate information system established	-	-	-	-	1
Mangrove ecosystem	Mangrove ecosystem restored	No. Mangrove trees planted.	0.2	10	0.2	10	0.2
	GIS Mapping conducted	No. of acreage land area restored	2	0.1	2	0.1	2
	Mangrove demonstration site developed	No. mangrove demonstration sites adopted	-	-	1	3	-
	Established mangrove ecotourism parks	No. mangrove ecotourism parks.	-	-	1	2	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			Baseline Target 2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Community awareness on climate change resiliency enhancement	Enhanced Community Resiliency	No. of Community awareness on climate change conducted	4	1.5	4	1.5	4
Establishment of a riparian natural buffer-zone	Established of a riparian natural buffer-zone	% Acres of riparian natural buffer-zone established	-	-	20%	5	30%
Rivers & Riparian Land Recovery, Rehabilitation and Restoration	Rivers & riparian land restored	No. Rivers Rehabilitated	1	5	1	5	1
	River rehabilitated	No. Kms River rehabilitated	1Km	-	1Km	0	1Km
	Riparian land rehabilitated	% Riparian land rehabilitated	20%	-	25%	0	30%
Conduct stakeholder Mapping	Conducted stakeholder Mapping	No. stakeholder mapping conducted	1	0.15	-	-	-
Establish a stakeholder partnership network	Established stakeholder partnership network	No. Established stakeholder partnership network	1	-	-	-	-
		No. stakeholder partnership network operationalized	1	0.3	-	-	-

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Procurement of Supervision/Service Double Cabin Pick-Up Vehicles	Mvita	To enhance operational efficiency and coverage by acquiring one double cabin pick-up vehicle for each subcounty	Improved service delivery.	Number double cabin pick-ups	FY 24-25	CGM	30M
Purchase of compactor trucks	Mvita	To strengthen waste management capabilities	Improved efficiency in waste collection and transportation processes	Number of compactors	FY 24-25	CGM	105M
Phase 2 Maintenance of sanitary landfill in Mwakirunge	Mwakirunge	To expand and enhance the developed sanitary landfill facility	Enhanced overall waste management infrastructure for safer and more responsible waste disposal.	Acreage covered	FY24-25	CGM	120M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of the Material Recovery Facility	Likoni	To establish a new facility dedicated to the recovery and processing of recyclable materials	Improved resource conservation	Completion %	FY24-25	CGM	80M
Acquisition of modern street cleaning vehicles	Mvita	To enhance aesthetic and appeal	Enhanced street cleaning	Number of modern street cleaning vehicles	FY 24-25	CGM	30M
Total							365M

3.4 Finance and Economic Planning

Vision

Excellence in financial management and economic planning

Mission

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

Strategic Objectives

- Provide leadership and coordination in county development planning, policy formulation and management
- Prudently mobilize and manage resources
- Ensure accounting and safeguarding county assets
- Design effective, efficient and secure systems of collecting revenue
- Ensure compliance with policies, standards, procedures and applicable financial and procurement laws and regulations
- Development risk management strategies and implementation
- Monitor progress of implementation of all policy documents and development projects.

Programmes Costing, Monitoring and Evaluation Matrix

Finance and Economic Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To strengthen capacity of the sector to undertake its mandate								
Outcome: Improved service delivery								
Service Delivery	Technical staff recruited	No. of technical staff recruited	5	4	10	8	5	4
	Staff trained	No. of staff trained	150	5	150	5	170	7
	Performance contracts signed	No. of Directorates/ Divisions on PC	7	1	7	1	7	1
	Performance appraisals signed	No. of Directorates/ Divisions on PC	7	1	7	1	7	1
County Emergency Fund Services	County Emergency Fund in place	County Emergency Fund Services	1	200	1	250	1	300
Programme 2: Financial Management Services								
Accounting services	Financial reports produced in conformity with the PFMA	No of quarterly financial reports produced in conformity with the PFMA	4	4	4	4	4	4
	Integrated real time accounting system in place	An Integrated real time accounting system	1	50	-	-	-	-
	Cash flow managed	% Increase in cash flow management	55	5	60	5	65	5
	Pending bills managed	% of relative pending bills settled	55	2	60	2	70	2
Supply Chain Management Services	Public procurement laws and regulations compliance	Level of compliance with public procurement laws and regulations	40	1	50	1	60	1
	Automated assets management system	An integrated automated assets management system in place	1	50	-	-	-	-
	County assets safeguarded	Updated county assets register	1	1	1	1	1	1
		Proportion of county assets safeguarded and managed	20	1	70	1	80	1
County supplies managed	Proportion of county supplies safeguarded and managed	20	1	70	1	80	1	
Resource Mobilization Services	Integrated Automated revenue collection system	A fully integrated automated revenue collection system implemented	1	250	-	-	-	-
	Resource mobilization framework	A resource mobilization strategy formulated and implemented	1	-	-	-	-	-
		Percentage increase in local revenue collection	10	2	10	2	10	2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
		% Increase in external funding as a percentage of county revenue	-	2	20	2	10	2
Risk Management Services	Risk management framework	Risk management framework developed	1	20	-	-	-	-
	Risk management reports in place	Risk management reports developed	1	1	1	1	1	1
		An Unqualified audit reports in place	1	2	1	2	1	2
Programme 3: Economic Planning, budgeting and Policy Coordination								
Objective: To improve the coordination of policy formulation, planning, budgeting, & implementation in the County								
Outcome: Enhanced policy planning, budgeting, implementation, monitoring and evaluation in the County								
Economic Planning and Policy Coordination	Policies and Development plans prepared	No. of Policies and Development plans in place	5	16	5	1	5	1
	SDGs implementation report	SDGs implementation report in place	1	1	1	1	1	1
	Stakeholders/citizens Engagement framework	A stakeholders/ citizens Engagement framework in place	-	5	1	-	1	-
	CIDP implementation mechanism	A CIDP implementation coordination mechanism in place	-	5	1	-	1	-
	Sectoral capacity building report	A sectoral capacity building report on planning and budgeting	-	2	1	2	1	2
Budget preparation coordination	County Budget Review & Outlook Paper	% Absorption of allocated funds	-	2	90	2	100	2
	Audit Reports	Levels of compliance with the budgetary preparation timelines	90	2	100	2	100	2
	Public participation / stakeholders' reports	% Increase in the participation of the state and non-state actors in the budget cycle	90	2	100	2	100	2
	Sectors PBB capacity building Training reports	No of PBB capacity building Trainings	1	2	1	2	1	2
County Statistics and research	County statistical office established	A County statistical office in place	1	20	-	-	-	-
	County Statistical Abstract developed	A County Statistical Abstract in place	1	8	1	-	1	-
	Research conducted	No of quarterly researches	4	2	4	2	4	2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	MOUs signed	No of Partnerships and collaborations with academic institutions on research	5	3	5	3	5	3
Monitoring and Evaluation	CIMES operationalized	An automated County Integrated Monitoring and Evaluation System (CIMES)	1	50	1	-	1	-
	Monitoring and evaluation Framework in place	A Monitoring and Evaluation framework	1	4	1	-	1	1
	An M&E indicator handbook in place	A Handbook of reporting indicators	1	4	1	-	1	-
	Decentralized M&E committees in place	No of Decentralized M&E committees	12	2	12	2	12	2
	Project Implementation Framework in place	A Project Implementation Framework	1	4	1	-	1	1
Programme 4: Investment Promotion								
Objective: Image building to promote Mombasa as the leading investment hub								
Outcome: Increased investment opportunities								
Investment promotion	Industrial Park/ Special economic zone	No. Industrial parks	1	40	-	30	-	30
	County job index	A county job index report	-	-	-	-	-	-
	Investor facilitation and set up.	No. investor certificates issued	-	-	2	0.25	2	0.25
Programme 5: Mombasa Investment Corporation (MIC)								
Objective: Efficiency in service delivery								
Outcome: Mombasa as an investment hub								
General Administration Planning and Support Services	Staff capacity built	No. of staff trained	50%	5	75%	5	100%	5
	Staff and job needs' analysis in place (Gaps)	A report on Staff and job needs analysis	1	2	-	-	1	3
	A guideline on MIC schemes of service and remuneration in place	A guideline on MIC schemes of service and remuneration developed	1	2	-	-	1	3
	Human Resource Policy	No. of Human resource policies developed	1	5	-	-	-	-
	Human resource manual plan	No. staff recruited	10	40	10	40	10	40
	Gender mainstreaming report	No. of Gender mainstreaming reports developed	1	2	-	-	-	-
	Record and personnel management system	Record and personnel management system developed	1	8	-	-	-	-
	Improved mobility for service delivery	No. vehicles acquired	1	7	1	8	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Project Finance, Research & Innovation	Create linkages with providers of credit, finance, capital by means other subscription of loans or share capital or otherwise for industrial, commercial or other undertakings in the county	-No of providers linked with -No of surveys done -No of financial instruments received - % increase in investments	1	10	-	-	1	10
	Building on the County's credit worthiness	No of financial institutions willing to finance Performance index	1	10	-	-	-	-
	Access to credit, finance and capital for business enterprises	% increase in investments	1	5	1	5	1	5
	Enhancement of County generated revenue	No of investments established in the county % Increase in County revenue	1	5	1	5	1	5
	Competitiveness of County investments	No of investments established in the county	1	5	1	5	1	5
	Coordination of funding for county-wide strategic interventions	No of strategic interventions initiated	1	5	1	5	1	5
	Research and innovations ecosystem for county investments	Research reports on County investments developed	1	10	1	10	1	10
	Provide and disseminate up-to-date data and information on incentives available to investors	Investment publications developed	1	5	1	5	1	5
	Develop an investment pipeline of County Projects	An investment pipeline of County Projects developed	1	5	-	-	1	5
	Strategy & Investment promotion	Investment portal	Investment portal developed	1	5	-	-	-
Investment exhibitions/forums		No. investment exhibitions/forums organized	4	10	4	10	4	10
Investment policy		Investment policy developed	1	10	-	-	-	-
Increase in the No. investors		Percentage increase in the No. investors	40%	5	50%	7	75%	10
Brand book		Brand book developed	1	2	-	-	-	-
Investment guideline		Investment guideline developed	1	5	1	5	1	5
Increase in the No. businesses		% increase in the No. businesses registered	1	5	1	5	1	5
Ten-year investment promotion strategy		Ten-year investment promotion strategy developed	1	10	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Partnerships & networking	Partnership database	Partnership database developed	1	10	1	10	1	10
	Partnership linkages	No. linkages with partners	40%	10	50%	15	75%	20
	Sister cities linkages	No. sister cities engaged	3	2	3	2	3	2
	Initiate strategic interventions	No. strategic interventions initiated	5	5	5	5	5	5
	Investor database	Investor database developed	1	3	1	3	1	3

List of Development Projects and Costing

PROJECTS	Sub County/Ward	Estimated cost
Creditors	All Wards	600,000,000
Revenue Automation and enhancement	All Wards	230,000,000
Research, Feasibility Studies, Project Preparation and Design, Project Amalgamating of the various revenue streams	All Wards	25,000,000
Refurbishment of Office and service stations	All Wards	30,000,000
Total		905,000,000

3.5 Health Services

Vision

A leading County with a healthy and productive community.

Mission

To provide the highest attainable standards of quality, responsive and comprehensive health care services to all citizens through innovative, efficient and effective health systems.

Strategic Objectives

- Improve geographical access to health care services
- Improve quality and responsiveness of health care services
- Increase demand for quality health services
- Strengthen monitoring and evaluation of health services
- Enhanced innovation and evidence-based health care
- Improved overall health outcomes

Programmes Costing, Monitoring and Evaluation Matrix

Health Services Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning, M&E and Support Services								
Objective: To enhance institutional framework for efficient and effective service delivery								
Outcome: High quality service delivery in an informed supportive and conducive environment								
General administration & support services	Governance structures in place	Number Governance structures in place	5	2	5	2	5	2
Policy Planning; Health Information M&E	Review and development of strategic plans and policies	Strategic planning and documents in place Developed (CIDP; CHISSP, APD; AWP; APR; SWG; PBB&: HRH strategic plan, Referral by pass policy	8	14.7	5	9.2	8	14.7
Health care Financing	Revenue collected	Amount of own source revenue	1280	-	1300	-	1300	-
Health Products & technologies	Consistent and adequate supply of commodities/technology	No. facilities with all tracer commodities	46	-	46	-	46	-
HRH	Staff performance appraisal system implemented	Percentage of performance contract signed	100	-	100	-	100	-
Quality & Standards	Customer satisfaction survey conducted	No. Customer satisfaction survey disseminated	47	0.884	47	0.9724	47	1.06964
Health Research	Number preliminary research reviews	No. preliminary research quarterly meetings conducted	4	0.5	4	0.54	4	0.58
Infrastructure & development	Upgraded facilities	No. facilities upgraded as per the infrastructure norms and standards (three level 4; three level 3 & four level 2	2	10	2	710	2	20
Programme 2: Curative and rehabilitative health services								
Objective: To offer quality curative and rehabilitative services								
Outcome: Improved quality service delivery in an informed supportive and conducive environment								
Sub County and referral facilities & Primary health care facilities	Improved access to emergency and specialized care	No of fully functional ambulances, Accident and emergency infrastructure	1	12.5	1	12.5	1	12.5
		Functional Call Centre (Emergency response network infrastructure)	1	10	-	-	-	-
	Increased access to clinical servicers Improve patient safety	Establish specialized facilities	2	10	2	10	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Improved medical waste management	Constructed incineration Facilities & PPP engagement for Microwave management in place	1	12	1	12	-	-
Mental Health and MAT	Upgrade Portreitz mental unit to stand alone mental Hospital	Portreitz Mental Hospital in place	-	-	1	50	-	-
		No. inpatient drug & substance facilities in place	1	40	1	40	-	-
Programme 3: Preventive and promotive Health Services								
Outcome Reduce incidences of preventive diseases and illness								
Objective: To increase access to quality effective promotive and preventive health services								
Environmental, Public, School and Community Health	Reduced water borne diseases	Number of diarrhoea cases treated	57208	72.84	54208	80.93	51630	39.23
	Increased community health units	Number of community units in place	10	7.1	10	7.2	10	7.7
Programme 4: Special Programs								
Outcome: Improved health status of the individual, family and community								
Objective: To increase access to quality effective promotive preventive and curative/rehabilitative services								
Reproductive, maternal, neonatal and child Health	Reduced maternal mortality	Maternal mortality rate/100000	172/100000	68.2	152/100000	75	132/100000	82.5
	Reduced cases of gender-based violence	GBV cases reduced	3702	18	3516	19.8	3341	21
HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program) And Substance Abuse	Reduced HIV Prevalence	HIV prevalence reduced	5.7%	41	5.65%	45	5.6%	50
Malaria Prevention and Control ((Special program)	Reduced Malaria positivity rate	Malaria positivity rate reduced	2.6	21	2.6	23	2.4	25
Tuberculosis Prevention and Control	Improved TB treatment success rate	TB treatment success rate improved	85.5%	43	85%	47	84.5%	52

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Kongowea Health centre refurbishment and construction of perimeter wall	Kongowea	To improve quality of service	Improved access to quality primary health care services	Refurbished and secured facility	July 2024 to June 2025	CGM	10M
Procure Generators for Vikwatani Outreach, Chaani Outreach, Mtongwe, Mlaleo Health Center, Kaderbhoy Dispensary	Various	To ensure continuous provision of quality service	Improved access to quality primary health care services	No. of generators procured	July 2024 to June 2025	CGM	25M
Kaderbhoy Dispensary refurbishment and completion of construction of perimeter wall	Old Town/Mvita SC	To improve quality of service	Improved access to quality primary health care services and Improved security	Refurbished and secured facility	July 2024 to June 2025	CGM	8M
Construction of Perimeter wall at Shika Adabu Dispensary	Shika Adabu/Likoni SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	4M
Construction of Perimeter wall at Maunguja Dispensary	Mwakirunge/Kisauni SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	19M
Refurbishment of Bamburi Dispensary	Kadzandani/Nyali SC	To improve quality of service	Improved access to quality primary health care services	Refurbished facility	July 2024 to June 2025	CGM	10M
Completion of construction of Mvita Health center	Mvita SC	To improve quality of service	Improved access to quality health care services	Completed facility	July 2024 to June 2025	CGM	4M
Construction of a stand-alone mental hospital	Airport ward/Portreitz	To improve access to quality mental healthcare	Improved access to quality mental health	Established mental hospital at Portreitz	July 2024 to June 2025	CGM/PPP	75M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Refurbishment of Maweni Dispensary and Vertical drains	Mkomani/Nyali SC	To improve quality of service	Improved access to quality primary health care services	Refurbished facility	July 2024 to June 2025	CGM	7M
Refurbishment of Tudor Sub-County Hospital	Tudor/Mvita SC	To improve quality of service	Improved access to quality health care services	Refurbished facility	July 2024 to June 2025	CGM	14M
Refurbishment of Likoni Sub-County Hospital and construction of Perimeter wall	Timbwani/Likoni SC	To improve quality of service and security of facility	Improved access to quality health care services and Improved security	Refurbished and secured facility	July 2024 to June 2025	CGM	12M
Construction Of Shika Adabu Female Rehabilitation Centre (Shonda)	Likoni Sub County	To improve access to quality mental healthcare	Improved access to quality mental health	Female Rehabilitation Centre established	July 2024 to June 2025	CGM	20 M
Refurbishment of Miritini MCM Clinic and construction of Perimeter wall	Miritini/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services and secured facility	Refurbished and secured facility	July 2024 to June 2025	CGM	15M
Establish of Marimani In-patient Rehabilitation Centre Perimeter wall and installation of ICT equipment's	Kisauni Sub County	To improve the quality of mental health care services	Improved access to quality mental health care services	<ul style="list-style-type: none"> Rehabilitation Centre established ICT (CCTV) equipment installed 	July 2024 to June 2025	CGM	30 M
Expansion of Marimani Dispensary	Kisauni Sub County	To Improve access to quality primary health care services	Improved access to quality primary health care services	Marimani Dispensary Expanded	July 2024 to June 2025	CGM	10 M
Refurbishment of Innoculation Centre and Perimeter wall at Health headquarters	Mvita SC	To improve access to quality healthcare	Improved access to quality healthcare	Refurbished and secure facility	July 2024 to June 2025	CGM	9M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Completion of perimeter wall at Magongo Dispensary	Changamwe SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	3M
Upgrading of Chemotherapy unit at CGTRH	Tononoka ward	To improve access to quality healthcare	Improved access to quality healthcare	Upgraded Chemotherapy unit at CGTRH	June 2023 to July 2024	CGM/PPP	30M
Refurbishment of Mikindani MCM Clinic	Mikindani/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services	Refurbished facility	July 2024 to June 2025	CGM	7M
Construction of maternity block at Miritini CDF health center	Miritini/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services	Maternity block constructed	July 2024 to June 2025	CGM	15M
Construction of perimeter wall at Chaani, Vikwatani, Mtongwe and Mlaleo outreach Hospitals	Chaani/Changamwe SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	20M
Total							347M

3.6 Lands, Housing & Urban Planning

Vision

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

Mission

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

Strategic Objectives

- Promotion of sustainable urban and Land use planning
- Improvement of land management in the county
- Regularization of all informal settlements' schemes
- Improvement on the condition of all county Housing estates
- Servicing and improvement of existing level of infrastructure in all planned informal settlements
- Enhancing departmental service delivery

Programmes Costing, Monitoring and Evaluation Matrix

Lands, Housing & Urban Planning Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To enhance departmental service delivery								
Outcome: Enhanced departmental service delivery								
General administration	Staff trained	No. of staff trained	10	1.5	10	1.5	10	1.5
	Workstation installed	No. of functional Work station installed.	1	5	-	-	-	-
	Vehicles acquired	No. of vehicles acquired	1	6.5	1	6.5	1	6.5
	Technical staff recruited	No. of Technical staff recruited	10	10	10	10	10	10
	Staff Promoted	No. of Staff Promoted	30	8	3	1	3	1
	Stationery and equipment acquired	No. of Stationery and equipment acquired	-	5	-	5	-	5
Programme 2: Urban and Land use Planning								
Objective: To promote sustainable urban and Land use planning								
Outcome: Enhanced urban and land use planning								
Land use Planning	County zoning Plan finalized	County Zoning Plan in Place	1	10	-	-	-	-
	County Spatial Plan Formulated	CSP in place	1	100	-	-	-	-
	Satellite cities Plans Prepared	No. of Satellite cities plans prepared	1	20	1	20	1	20
	ISUDP Implemented	No. of projects in ISUDP implemented	1	10	1	10	1	10
	Mombasa Gate city Master Plan Approved	Mombasa Gate city Master plan in place	1	5	1	5	-	-
	Awareness on development control and enforcement created	No. of awareness on development control and enforcement conducted	1	2.5	1	2.5	-	-
	EDAMS fully implemented	Functional EDAMS in place	1	3	1	3	1	3
	Advisory plans for the upcoming SEZ and MIP projects, Human Settlement and other Related Infrastructure Related Projects	Subject plans that provide key linkages with the city	1	15	1	15	1	15
Programme 3: Provision of security of tenure								
Objective: To regularize all informal settlements schemes								
Outcome: Enhanced security of tenure								
Security of Tenure	Advisory plans prepared	No. of Advisory plans prepared	2	8	3	12	4	16
	Land rights Capacity building programmes conducted	No. of Land rights Capacity building programmes conducted	1	3	1	3	1	3
	Squatter database created	Squatter database In Place	-	-	1	1	1	1
Programme 4: Land Management								
Objective: To effectively improve land management in the county								
Outcome: Enhanced land management								
Land Administration	Land Policy Formulated,	Land Policy in Place	1	3	-	-	-	-
	County land records digitized	No. of land records digitized	1	3	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
		No. of new properties updated in the land registry						
	Data storage Equipment acquired	No. of data storage equipment acquired	-	-	1	5	-	-
	GIS lab established	Functional GIS lab in Place	1	90	-	15	-	15
	Sectional properties mapped	No. of Sectional properties mapped	1200 units	1	1200 units	1	1200 units	1
	Civic education conducted	No. of Civic education programmes conducted	2	1.2	2	1.2	2	1.2
Programme 5: Urban renewal								
Objective: To improve on the conditions of county housing estates								
Outcome: Upgraded County housing estates								
Redevelopment of county housing estates	County Housing policy formulated	County Housing policy in Place	1	3	-	-	-	-
	County Housing estate serviced	No. of County Housing estate serviced	2	5	2	5	2	5
Informal Settlements Servicing	Settlement scheme serviced	No. of settlements schemes serviced	1	50	2	100	2	100

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Security of Tenure & Squatter resettlement	Likoni , Kisauni Jomvu & Changamwe	To Empower Citizens with ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	Approved development Plans	July 2024- June 2025	County Government of Mombasa, National Government , National Land Commission, Development Partners	200M
Establishment of a GIS lab and automation of land management system	Mvita	Planning, storage and retrieval of data	Availability of data	GIS lab	July 2024- June 2025	County Government of Mombasa	90M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
						Development Partners	
Mass Housing Project	Tudor, Changamwe, Nyerere, Khadija, Kizingo, Anderson Gardens, Kikowani Estates	Provision of affordable housing	Provision of decent and affordable housing	Increased housing stock	July 2024- June 2025	CGM & PPP	1.5B
Servicing and improvement of existing level of infrastructure in all planned informal settlements	Likoni Changamwe, Kisauni				July 2024- June 2025	County Government of Mombasa National Government Development Partners	~
Development of Land use plans	Kisauni	Ensure optimal use of Land for Development	Well planned Urban Spaces	One satellite town plan.	July 2024- June 2025	County Government of Mombasa National Government Development Partners	20M
Total							1,810M

3.7 Public Service Administration, Youth, Gender, Social Services & Sports

Vision

Effective and efficient leadership in the management of County Affairs.

Mission

To enhance coordination of government programmes for efficient and effective service delivery and enhance teamwork within the government departments; and sustainable and equitable social economic empowerment of the County residents.

The sector mandate is to ensure effective human resource management and development, decentralization of county administration and service delivery and public participation and civic engagements. The main objective of the sector is to provide effective and efficient leadership in the management of the public service affairs of the county government of Mombasa, with our clarion call is “**serikali na Huduma mashinani**”.

Strategic Objectives

- To enhance decentralization of service delivery to the village level
- To improve service delivery
- To strengthen Public Participation and Civic Education
- To ensure effective and efficient human resource management and development
- To improve disaster management in the County
- To enhance enforcement of county laws and policies
- To promote sports development and nurture sports talent in the County.
- To support youth, women and persons with disability with startup kits.
- Accounting and safeguarding of county assets in the department.
- Design effective, efficient and secure systems of collecting revenue from the social halls and sports facilities.
- To develop and enact County policies and bills which promote sports, social protection for children, elderly and vulnerable groups.
- To undertake entrepreneurship development through capacity building for sports personnel, youth, women and persons living with disability.
- Generating employment for youth through Governor’s Airlift Program.

Programmes Costing, Monitoring and Evaluation Matrix

Public Service Administration, Youth Gender & Sports Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
General Administration	Automation of services delivery centres	No of service automated	1	2	1	2	1	2
	ICT equipment provided	No of ICT equipment provided	20	2	10	1	10	1
	Improved performance management	% of performance improvement achieved	10	1	10	1	10	1
	Improved service delivery	No. of service delivery programs implemented	2	2	2	2	2	2
	Enhanced communications, media and public relations	No. of publications released	4	1	4	1	4	1
	Communication strategies developed and implemented	No of Communication strategies developed and implemented	2	2	2	2	2	2
Record Management	Policy document developed	Records Management policy	1	2	0	0	1	2
	Digitized record management	% of records automated	1	2	1	2	1	2
Coordination and communication	Streamlined government operations	Guideline for coordination of operations in public service	1	1	0	0	0	0
	Monitoring report prepared	Efficiency monitoring report	1	1	1	1	1	1
County Executive Committee Affairs	Policies reviewed and approved	No of policies reviewed and approved by cabinet	10	1	10	1	10	1
Intergovernmental relations, Local and International Collaborations	MOUs implemented	Number of Partnerships and collaborations operationalized	5	5	5	5	5	5
MV 2035 programmes	Programmes/ projects implemented	No of MV 2035 programs/projects implemented	3	2	3	2	3	2
Programme 3: County Public Service Board								
Objective: Improving human resource management practices								
Outcome: Competent performance for service delivery								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Human Resource planning	-Integrated Human Resource plan developed	- No of HRM Plans and policies developed - Reviewed Organizational structure	1	2.5	2	5	2	5
Recruitment and selection	Staff recruited	No. of staff recruited	-	2	-	2	-	2
Disciplinary control	Disciplinary cases handled	No of cases concluded	10	2	10	2	10	2
Employee Relations	Good employment relations	Reduced number of industrial actions	-	3	-	3	-	3
Productivity and performance improvement	Performance management framework adopted and implemented	- Performance management framework in place - No of advisories issued - Rewards and sanction policy - Level of compliance - Performance management tools developed	1	3	1	2	1	2

Programme 4: Compliance and Quality Assurance

Objective: To improve Human Resource Management Practices

Outcome: Competent performance for service delivery

Corruption prevention	Civic awareness and education forums held	No. of awareness and education forums conducted	1	1	1	1	1	1
	Compliance Report submitted to the County Assembly	Report submitted	1	0.5	1	0.5	1	0.5
	Staff Sensitized on corruption prevention	No of staff sensitized	1	0.5	1	0.5	1	0.5
	Policies developed	No of policies developed	1	2	1	2	1	2
	Corruption prevention committees operationalized	No of corruption prevention committees operationalized	1	0.5	1	0.5	1	0.5
Complaints management	Complaint management level established	Baseline survey on grievance handling and feedback mechanism Conducted	1	1	1	1	1	1
	Grievance handling conducted	No of Grievance handling forum conducted	1	1	1	1	1	1

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Alternative Dispute Resolution mechanism established	No. of alternative dispute resolution mechanism created	1	0.5	1	0.5	1	0.5
	complaints handling information system developed and implemented	complaints handling information system in place	1	2	1	0.5	1	0.5
	Complaints Policy and guidelines developed	Policy developed	1	2	0	0	1	2
	Maladministration awareness conducted	No of awareness campaigns on maladministration conducted	1	1	1	1	1	1
Monitoring and Evaluation	M&E reports	No. of reports produced	4	1	4	1	4	1
Programme 5: Youth Affairs								
Objective: To empower youth								
Outcome: Empowered Youth								
Youth Economic Empowerment	Youth trained on business skills	No. of Youth trained on business skills	1000	3	1000	3	1000	3
	Youth groups funded for business start-ups	No. of Youth groups supported with business funds	500	50	500	50	500	50
	Six One stop youth Centre established	Six One stop youth center (resource, empowerment, creative art)	1	6	1	6	1	6
	Youth employment opportunities created	No. of youth in employment	3000	100	3000	100	3000	100
Youth Resilience and Countering Violent Extremism	Youth trained on CVE	No. of youth trained on Resilience and CVE	1000	10	1000	10	1000	10
	Youth rehabilitated from alcohol and drug abuse	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	300	9	300	9	300	9
Programme 6: Gender Affairs and social protection								
Objective: To empower women and enhance social protection								
Outcome: Empowered women and enhanced social protection								
Gender, social economic empowerment and integration	Women trained on business skills	No. of women trained on business skills	1000	10	1000	10	1000	10
	Women supported with start-up capital	No. of women supported with start-up capital	200	4	500	1	500	1
	Women groups supported with business start-up funds	No. of women groups supported with business start-up funds	50	5	50	5	500	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Social Protection	Elderly persons supported through NHIF contributions	Proportion of elderly (60 and above years) supported through NHIF contributions	20000	10	20000	10	20000	10
	Needy girls supported with sanitary pads	No. of needy girls supported with sanitary pads	20000	1	20000	1	20000	1
	Girls/women rescue center established	No. of girls/women rescue center established	1	20	-	-	-	-
Programme 7: Persons with Disability (PWDs) empowerment								
Objective: To promote empowerment and inclusivity of PWDs in the County development processes								
Outcome: PWDs empowered and included in the development processes of the county								
PWDs	PWDs trained on entrepreneurship skills	No. of PWDs trained entrepreneurship skills	100	3	100	3	100	3
	Tenders allocated to PWDs	% of county procurement allocated to PWDs	10%	-	10%	-	10%	-
	County buildings compliant with PWDs requirements	% of county buildings compliant with PWDs requirements	100%	-	100%	-	100%	-
Programme 8: Sports Development								
Objective: To harness and promote sports talent								
Outcome: Enhanced level of infrastructure and services								
Sports Development	Sports men and women trained	No. of sports men and women trained	300	4.5	300	4.5	300	4.5
	Teams supported with sports equipment	No. of local teams assisted with sports equipment	250	20	250	20	250	20
	Leagues organized	No. of local leagues organized/hosted.	1	10	1	10	1	10
Sports Infrastructure	Stadium built	Mombasa County Stadium	1	200	1	200	1	200
	Water sports park developed	No. of water sports parks established	1	50	-	-	-	-
	Sports facilities developed/renovate	No. of sports facilities developed/renovated	10	30	10	30	10	30
Programme 9: Public Recreation and entertainment								
Objective: To provide and maintain public entertainment and recreation facilities								
Outcome: Our cultural heritage protected and promoted								
Provision and Maintenance of public entertainment and recreational facilities	Public recreational parks improved.	No. of public recreational parks improved	1	20	1	5	1	5

List of Development Projects and Costing

- Youth & Sports Services

Project name	Location/ ward	Objective	Output/ outcome	Performance indicators	Time frame (start- end)	Implementing agencies	Cost (kshs)
Mombasa stadium improvement project	Tononoka	To complete and develop sports facility	Sports facility completed and operationalized.	Completion certificate.	2024-2025	County government and partners.	100M
Mwahima stadium	Likoni	To renovate the facility	Facility renovated	Completion certificate	2024-2025	County government and partners.	20M
Uwanja wa mbuzi	Kongowea	To renovate the facility	Facility renovated	Completion certificate	2024-2025	County government	30M
Improvement of bomu stadium.	Bomu	To improve bomu stadium.	Stadium improved	Completion certificate.	2024-2025	County government	42M
Construction of three (3) volley ball sports ground	Likoni, Kisauni, Changamwe	To promote other disciplines of sports	Constructed volleyball pitch	No. of pitches constructed	2024-2025	County Government / Patners	18M
Construction of two Beach Soccer pitches	Nyali and Likoni	To promote other disciplines of sports	Constructed volleyball pitch	No. of pitches constructed	2024-2025	County Government / Patners	20M
Total							230M

- Public Service Administration

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of Service centers	Changamwe	To decentralize county services to the grassroots and increase accessibility	County public service delivery decentralized	No of service centers constructed	September 2024- December 2024	Public service administration Sub -county Administration	38M
Construction of sub county/ward offices	Changamwe Kisauni Nyali Jomvu	To decentralize county government services to the grassroots and increase accessibility.	County public service delivery decentralized	No offices constructed	July 2024- June 2025	Public service administration Sub -county Administration	75M
Refurbishment of offices	Kisauni Mvita	To improve work environment	County public Service delivery improved	No of sub county offices refurbished	July 2024- June 2025	Public service administration Sub -county Administration	10M
Establish training school for enforcement & compliance unit	Kisauni	To promote capacity building for our enforcement office	Improved training for enforcement & compliance officers.	Training school established	July 2024- June 2025	Public service administration Director inspectorate	25M
Establishment of city Boroughs	Kisauni, Mvita, Likoni, Changamwe, Jomvu Nyali	To improve services delivery at local levels	Enhanced e-county government services	City Boroughs established	July 2024- June 2025	Public service administration Director inspectorate	50M
Total cost							198M

3.8 Tourism, Culture & Trade

Vision

Effective and efficient leadership in the management of County Affairs.

Mission

To enhance coordination of government programmes for efficient and effective service delivery and enhance teamwork within the government departments; and sustainable and equitable social economic empowerment of the County residents.

Strategic Objectives

- Promote staff performance and productivity
- Promote Good Employee Relations
- To Promote Good governance, compliance with laws and regulations and assure Quality in service delivery
- To Improve service delivery
- Enhance Coordination and communication of County Government functions
- Enhance Partnerships and external linkages

Programmes Costing, Monitoring and Evaluation Matrix

Tourism, Culture & Trade Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
Administration planning and support services	Staff recruitment	No. staff recruited	10	4.5	30	13	20	8
	Staff trained	No. staff trained	2	0.5	10	4	50	20
	No of staff promoted	No. of staff promoted	6	3.5	50	6	250	30
Programme 2: Trade Development								
Objective: Promote trade and entrepreneurship opportunities and Regulate trading activities, consumer protection and fair-trading practices.								
Outcome: Empowered business community through Increased employment and business opportunities								
Trade and Commerce	Wholesale & retail markets constructed & rehabilitated	No. Wholesale & retail markets constructed & rehabilitated	2	80	2	10	2	70
	Trade policies Developed	No. of Trade Policies Developed	1	2	1	5	-	
	Modern kiosks	No. of modern kiosks constructed	300	20	300	20	300	20
	SME's trainee, coached and mentored	No. SMEs trained, coached and mentored.	600	5	700	5	500	4
	Market linkages & networks created for SME's	No. Market linkages & networks created for SME's	10	1	15	1.5	20	1
Weight and Measures	Accreditation metrology laboratories Constructed	No. accreditation metrology laboratories Constructed	1	40	1	40	1	40
	Modern standards & testing equipment Acquired	No. standards & testing equipment purchased	1	20	1	20	1	20
Cooperative development, Audit & extension services.	Staff capacity built and services automated. automated	No. trained and No. services automated.	11	5	13	1.25	16	1.25
	Stakeholders Sensitized on adoption of technology in the co-operatives. Societies.	No. of stakeholders sensitized on adoption of technology	50	7	60	3.25	70	3.25
Co-operative marketing and value addition	Co-operative societies trained.	No. of Co-operatives trained.	5	2	7	2	10	2
	Co-operative standards updated.	No. of updated co-operatives on emerging sector standards.	50	7	70	2	90	2
Programme 3: Ease of doing business								
Objective: To create a conducive environment for business growth								
Outcome: conducive business environment								
Ease of Doing Business	E services system Upgraded	Signed contract for the system upgrade.	-	-	1	86	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Business to government feedback system designed and upgrades	User acceptance training reports. Commissioning & roll out reports	1	0.5	-	-	-	-
	Small business development Centre established	Roll out and operationalization of the Centre in all county wards	1	2	2	4	2	4
Programme 4: Tourism Marketing and Product Development								
Objective: to enhance tourism								
Outcome: Enhanced tourism								
Tourism marketing and promotion	Host Sports Tourism events held within the county	No. of sports tourism events held	1	2	1	2	1	2
	Eco- Tourism facilities established	No. of tourist sites expanded and rehabilitated.	-	-	2	5	2	5
	Development of a Tourism policy	No. of tourism policies developed.	1	10	-	-	-	-
	Development of a convention Centre	No. of operational international convention centres.						
	Conduction of MICE events within the county	No. of MICE conducted within the county	-	-	1	5	-	-
	Beaches accredited with blue flag	No. Beaches with blue flag accreditation	-	-	2	15	-	-
	Mombasa Tourism websites and portal developed and updated	No. of Mombasa Tourism websites and portals developed and updated	1	3	-	-	-	-
	Betting and control gaming Act domesticated	Betting and gaming Act enacted	1	7	-	-	-	-
	Programs on responsible gaming developed	No. of programs on responsible gaming developed.	1	2	1	2	1	2
	To ensure controlled and regulated liquor sector	No. of public forums in all sub counties. No. of collaborations with NACADA, NGOs and CBOs involved in prevention of ADSA and rehabilitation services.	68%	45	80%	45	85%	45
	Rehabilitation services and facilities	Reduced No. alcohol and substance abusers. No. rehabilitation clinics built and improved.	1	75	1	75	1	15

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 5: Cultural Affairs								
Objective: To protect and promote our cultural heritage								
Outcome: Our cultural heritage protected and promoted								
Historical and cultural sites conservation	Historical and cultural sites conserved/rehabilitated	No. of historical and cultural sites mapped and conserved/rehabilitated	5	10	5	10	5	10
Protection, promotion and preservation of Tangible and Intangible Cultural Heritage	Community festivals held	No. of community cultural festivals held	2	5	2	5	2	5
	Cultural and creative arts centers established	No. of Cultural and creative arts centers established	1	20	-	-	-	-
	Cultural practitioners' capacity built	No. of Cultural practitioners' capacity built	300	4.5	300	4.5	300	4.5
	Visual arts exhibitions held	No. of Visual Arts exhibitions held	4	0.5	4	0.5	4	0.5
	Food/culinary festivals held	No. of food/culinary festivals held	2	0.5	2	0.5	2	0.5

Program 1: Trade Development

Program Name Trade development			
Objective: To promote trade and growth of businesses			
Outcome: Socio Economic Development Enhance			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Construction and rehabilitation of markets	Additional trading space and parking created	Number of new trading and parking spaces created. Number of markets rehabilitated.	3 markets (Mwembe Tayari, Sega & Makupa reconstructed through Public private partnership (PPP). Kisauni & Tudor retail markets and two rehabilitated.
Promoting and developing entrepreneurs and entrepreneurship	Sustainable MSME's	Number of SME groups trained on basic entrepreneurial skills. No. of MSME startups.	Capacity building of 12 groups of MSME's, 2 for every sub county
MSME conference and expo	Creation of market linkages and networking	Number of MSME conferences held. Number of participants attending the conference & expo	Hold one major MSME conference

Program 2: Ease of Doing Business

Programme Name: Ease of Doing Business					
Objective: Promote a conducive business environment that attracts investment, promote entrepreneurship and facilitate economic growth and development.					
Outcome: Provide a competitive business environment that promotes business growth and economy of Mombasa County.					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Establishment of Small Business Development Center – Mvita Sub County	Business, Advisory, Support and Training	No. of Businesses offered advisory, support and training services.	556	432	
	Business Growth	Sales Increase	4.9M	3.2M	
	Business Formalisation	No. of businesses formalized	6	10	
	Access to Finance	Finance Accessed			
	Business Expansion	No. Business Expanded	2.4M	2.74M	
			21	10	
System Upgrade.	Revenue enhancement and growth	Percentage Increase in revenue	600M	585M	Exercise ongoing
	Integration of County Business Services	No. of business services integrated.	Consolidated Business Permit	Public Health – Form B, Yellow Fever, Typhim, Food Handlers Certificate	
	One stop business Solutions	Percentage of county business services automated	Consolidated Business Permit	80% automation	
Business Mapping	Revenue enhancement and growth	Percentage increase in own source revenue	600M	585M	Exercise Ongoing to end on 29 September
	Increase number of Businesses registered in the system	No. of businesses registered.	25,000	24,160	
	Geo Location of businesses	Reduced number of Closed Businesses.			
	Business Intelligence and Monitoring	Compliance of County Business Regulations	100% Compliance	75% compliance	

Program 3: Tourism Development

Programme Name (Tourism Development):					
Objective: To Develop and promote tourism					
Outcome: Well-coordinated sectoral functions and efficient delivery of service					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Open Skies Policy Advocacy	Research of Open Sky Policy done Tourism Stakeholders Engaged	Concept note developed	100%	60%	
Blue Flag Accreditation for Mombasa county beaches	Conserved Ocean biodiversity Conducive beach environment	No of beach operators trained on first aid and emergency services. Condition of beaches in Mombasa county	100%	20%	Benchmarking and consultations with multisectoral teams
Development of beach management bill	Improved livelihoods of the local community Increased revenue for Mombasa County	The strategies in place to adapt to climate change	100%	50%	Zero draft developed
EIAs, Survey and feasibility studies	To enable sectoral planning and decision making		100%	90%	Draft Report In place
Human Resource Management	Tourism Officers Training Promotions	No. of hired Tourism officers No. of Trained Staff No of Job Promotions	100%	50%	Departmental deployments
Reviving City tours	Frequent tourist city tours	No. of city tours conducted	100%	20%	
Community Tourism	Capacity building for taxi operators Educating public on importance of tourism	No of Taxi operators trained No of public participations conducted	100%	NIL	
Information Centre at Fort Jesus			100%		The Information centre is very small and needs renovation

Program 4: Culture

Programme Name: Culture			
Objective: To harness the full potential of our cultural heritage			
Outcome: Preserved positive cultural practices and developed cultural and creative industries			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Preservation of cultural Heritage	-Rehabilitation of the Kengeleni Heritage site -Regeneration of Jomvu Pottery and preservation of its indigenous knowledge	-Kengeleni heritage site rehabilitated -Increased pottery production	1
Provision of Cultural Spaces	Construction of a cultural center	Cultural center constructed	1
Creation of E-commerce platform for sales of Cultural goods	Provide a platform for the Cultural and Creative industries to market their cultural goods and services	-E-commerce platform developed.	1
Establishment of a County Data Culture Data Base	-Survey of the culture and creative industries - Mapping of heritage sites and monuments	-Survey report	1
		-Catalogue developed	1

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Rehabilitation of New Chaani retail market	Nyali Kongowea	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of traders allocated trading space in the market.	2024/25	CGM	20M
Jomvu/ new retail market	Jomvu	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of traders allocated trading space in the market.	2024/25	CGM	10M
New Magongo market perimeter wall fence	Changamwe	Secure county assets	Enhanced Socio-economic development	Perimeter wall fence constructed	2024/25	CGM	10M
Mackinnon market refurbishment	Mvita Old town	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	Completion certificate.	2024/25	CGM	10M
Likoni fish market refurbishment	Likoni	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	Completion certificate.	2024/25	CGM	10M
Bamburi retail market	Bamburi	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of trading spaces allotted to traders	2024/25	CGM	10M
Kongowea market refurbishment	Nyali Kongowea	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of trading spaces allotted to traders	2024/25	CGM	30M
Reconstruction of Makupa, Segal and Mwembe Tayari retail markets Through Public private partnership	Mvita Mji wa Kale, Majengo & Tononoka wards	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of traders allocated trading space in the market.	2024/25	PPP /CGM	~
Upgrading of kongowea market Kongowea drainage system	Nyali Kongowea	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of trading spaces allotted to traders	2024/25	CGM	40M
Installation of CCTV system	Nyali Kongowea	Enhance security of traders goods & their customers	Enhanced market security	No. of CCTV camera's installed	2024/25	CGM	40M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Purchase of standards and testing equipment's	County wide	To promote confidence in measurements, ensure fair trading practices and consumer protection	Consumer protection Ensure fairness in trade transactions involving quantity measurements	No. of working standards Purchased No. Secondary reference standards Purchased No. of testing equipment's Purchased No. of mass comparators Purchased	2024/25	CGM	25M
Rehabilitation of Jomo Kenyatta beach	Nyali	To put security and certified rescue team on the beach to keep goers and swimmers safe	24Hr Security	Number of Towers Completed	2024/25	CGM & partners (PPP)	-
Gateway to old town	Mvita	To signify entrance to Old Town and serve as a symbol of attracting Tourists	Increase in number of Tourists	Completion Certificate	2024/25	CGM	25M
Revamping & development of shelly public beacch	Likoni	To put security and certified rescue team on the beach to keep goers and swimmers safe	24Hr Security	Completion Certificate	2024/25	CGM	40M
Painting & uplifting of old town	Mvita	Restoration and Preservation of structures for future generations	Increased number of visitors to Old Town	Number of painted houses Completion certicates	2024/25	CGM	22M
Framing of Mombasa	Mvita	To encourage Mombasa residents and Tourists to capture and share their experiences of the City.	Promoting Mombasa cultural heritage and boosting tourism	Increase of number of visitors and enhanced Mombasa image in the social media.	2024/25	CGM	12M
Information bureau	Mvita	To give right information to visitors	Enhanced Tourism experience	Percentage increase in number of visitors	2024/25	CGM	10M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Rehabilitation of uhuru garden	Mvita	Preservation of heritage	Provision of Flora and Fauna	Increase in number of visitors	2024/25	CGM	20M
Rehabilitation & development of old town fish market	Mvita	Provide conducive environment for growth of businesses and trade.	Preservation of the heritage area and creation of employment to locals	Percentage increase in number of visitors	2024/25	CGM	20M
Jomvu Cultural Centre	Jomvu	Preservation of our Cultural Heritage	Promoting Mombasa cultural heritage and boosting tourism	No. of heritage sites and monuments preserved/restored	2024/25	CGM	10M
Construction of Rescue, Treatment and Rehabilitation Centre	Likoni Mwakirunge	Rehabilitation and Treatment of Drug Addicts	Reduced crime cases in the community	Number of Drug addicts rehabilitated	2024/25	CGM	30M
Systems Upgrade.	County wide	Revenue enhancement and growth Integration of County Business Services One stop business Solutions	Enhanced service delivery	No. of system upgrades undertaken	2024/25	CGM & World bank (IFC)	-
Establishment of Small Business Development Center	All six sub counties	To offer Business, Advisory, Support and Training services To Formalize Businesses	Enhanced service delivery	No. of small business development centers established	2024/25	CGM, USAID & Strathmore	60M
Total Kshs.							454M

3.9 Transport & Infrastructure

Vision

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

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Transport & Infrastructure Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
Human Resource planning and support services	Staff rationalization report	No. of staff rationalization report	1	3	-	-	-	-
	HR succession plan	No. of HR succession plan	1	3	-	-	-	-
	Development of policies	No of policies developed	3	4	3	4	3	4
	Employee satisfaction report	No. of Employee satisfaction report	1	2	-	-	-	-
	Gender mainstreaming report	No. of Gender mainstreaming report	1	2	-	-	-	-
	Record and personnel management system in place	Record and personnel management system	1	8	-	-	-	-
	Provision of office space	No. of office space acquired	1	20		20	-	-
	Staff trained	No. of staff trained	94	2	94	2	94	2
Performance management	Comprehensive performance management	Comprehensive performance management in place	1	6	-	-	-	-
Programme 2: Electrical								
Objective: To enhance mobility, safety and security								
Outcome: Enhanced service delivery								
Public & street lighting	Street lights installed	No. of street lights installed	4000	100	4000	100	4000	100
	Intelligent lighting management system established	Intelligent lighting management system done	20%	30	80%	120	-	-
	Street lights maintained	No. of street lights maintained	15000	45	15,000	45	18,000	54
	Street and public lighting policy	Street and public lighting policy	1	1	-	-	-	-
	Procuring of cherry pickers & service vehicles	No. of cherry pickers procured	3	17	2	4	1	7
	Procuring of working tools	No. of procured working tools	1	3	-	-	-	-
Electrical building services	County Electrical installations supervised	No. of county electrical installation supervised	1	1	1	1	1	1
	County electrical installations maintained	No. of County electrical installations maintained	1	0.5	1	0.5	1	0.5
Programme 3: Fire Fighting and Rescue Services								
Objective: To improve emergency response								
Outcome: Improved emergency response								
Fire Fighting & rescue services	Fire station installed	No. of fire stations installed	1	35	1	45	-	-
	Fire engines & firefighting equipment procured	No. of Fire engines & firefighting equipment procured	1	30	1	30	2	60
	Fire hydrants constructed	No. of fire hydrants constructed	20	5	20	5	20	5
	Fire hydrant maintained	No. of fire hydrants maintained	150	7.5	150	7.5	150	7.5
	Lifeguard diving vessels and diving equipment	No. of lifeguard vessels procured	2	40	2	40	2	40
	Water Bowser	No. of water buzzer	1	6	1	6	2	12

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 4: Public Works								
Objective: To enhance service delivery								
Outcome: Enhanced service delivery								
Professional building services	Approved building construction plans	Proportion of building construction plans approved	1	-	1	-	1	-
	Buildings constructed and maintained	No. buildings constructed and maintained	1	20	1	55	1	50
Programme 5: Mechanical								
Objective: To improve emergency response								
Outcome: Improved emergency response								
County vehicles & plants	Maintained vehicle & plants	No. of maintained vehicles & plants	1	20	1	20	1	20
	Vehicles procured	No. of vehicles procured	1	25	1	15	1	10
Programme 6: Energy								
Objective: To increase generation and use of renewable energy								
Outcome: Increased generation and use of Renewable energy								
Renewable energy	Energy policy	Energy policy	1	1	-	-	-	-
	Energy baseline survey	No. of vehicles procured	1	2	-	-	-	-
Programme 7: Roads Infrastructure Development								
Objective: To improve road access								
Outcome: Improved road access								
Roads Development	Road development and management policy	Road development and management policy done	1	1.5	-	-	-	-
	Paved roads	Kms of paved road done	15	450	15	495	15	540
	Roads maintained	km of road maintained	645	450	650	470	655	495
	Roads expanded	Km of roads expanded	57					
	Storm water drainage constructed	Km of constructed storm water drains	3	60	5	100	5	100
	Storm water drainage maintained	Km of maintained storm water drains	202	15	205	16	210	18
Programme 8: Transport Planning, Management and Safety								
Objective: To improve transport mobility and safety								
Outcome: Improved transport mobility and safety								
Transport Safety	Walkways and rest facilities constructed	No. of walkways and rest facilities constructed	4	60	5	75	5	75
	Speed control facilities constructed	No. Speed control Facilities constructed	50	5	50	5	50	5
	Speed control facilities maintained	No. Speed control Facilities maintained	250	15	300	12	350	12
	Road traffic lights constructed	No. traffic lights constructed	-	-	5		10	-
	Road traffic lights maintained	No. traffic lights maintained	-	-	-	-	-	-
	Road Signs erected	No. Road Signs erected	100	1	100	1	100	1
	Road Signs maintained	No. Road Signs maintained	200	15	300	15	400	17

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Parking	Intra-city Bus terminals/Parking constructed	No. of Constructed intra-city Bus terminals/Parking	-	-	1	150	1	150
Water Transport	Feasibility studies conducted	No. of feasibility studies conducted	1	6	-	-	-	-
	Constructed Jetties/ Access roads	No. of Constructed Jetties/ Access roads	-	-	1	25	2	45
	Water buses procured	No. of water buses procured	-	-	-	-	-	-

List of Development Projects and Costing

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies/Department	Cost (Kshs)
1	Roads Infrastructure							
	Maintenance or major roads	All	Reduced congestion and travel time	450km maintained	No. of km of major roads maintained	August 2024-June 2025	T&I	350,000,000.00
	Improvement/ construction of access roads	All	Improved access to social services	15km	No of KM of access road constructed	August 2024-June 2025	T&I	125,000,000.00
	Maintenance and minor repairs of storm water drainage	All		200km maintained and repaired	No. of km of storm water drains maintained	August 2024-June 2025	T&I	15,000,000.00
	Storm water drainage infrastructure construction	All	Reduced flooding	6KM	No. of KM of storm water drains constructed	August 2024-June 2025	T&I	50,000,000.00
	Construction of bridges and cross culverts	All	Improved access	3NO	No of bridges and cross culverts constructed	August 2024-June 2025	T&I	25,000,000.00
								565,000,000.00
2	Transport Planning, Management and Safety							

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies/Department	Cost (Kshs)
	Road marking machine	All	Improved road safety	1 no road marking machine	1 no road marking machine	August 2024-June 2025	T&I	15,000,000.00
	Purchase of mechanical broom	All	Improved road safety and identification of places	300 no road signs	300 no road signs	August 2024-June 2025	T&I	
	Placing road signs	Purchase of mechanical broom	Improved road safety	1 no mechanical broom purchased	1 no mechanical broom purchased	August 2024-June 2025	T&I	
	Erecting bumps	All	Improved hygiene and physical appeal	50 no road bumps erected	No of road bumps erected	August 2024-June 2025	T&I	
	Junction Improvement	All	Improved road safety	Junctions installed	No of junctions installed	August 2024-June 2025	T&I	
	Construction of cycling track	Nyali/makupa	Improved road safety	9.3km	9.3 km of cycling track constructed	August 2024-June 2025	T&I	95,270,000.00
	Pedestrian walkway improvement	ALL	Improved road safety	7 KM of pedestrian walkways improved	No of KM of pedestrian walkways improved	August 2024-June 2025	T&I	65,000,000.00
	Multistorey parking/Parking constructed	Mvita	i) Stakeholderrrs engagement ii) Concept paper development and Preliminary design preparation	I)no. of stakeholders engagement II)Ino conept paper and preliminary design	I)no. of stakeholders engagement II)Ino conept paper and preliminary design	August 2024-June 2025	T&I	10,000,000.00
	Feasibility study on water transport conducted	All	Enhanced mobility	1 no feasibilty study conducted	No. feasibility studies on water transport conducted	August 2024-June 2025	T&I	15,000,000.00

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies/Department	Cost (Kshs)
	Feasibility study on BRT conducted	All	Enhance mobility and safety	1no feasibility study conducted	No of feasibility studies on BRT conducted	August 2024-June 2025	T&I	15,000,000.00
	Feasibility study on Modern Integrated Truck Marshalling Yard for Mombasa Conducted	Miritini	Enhanced mobility and reduced traffic congestion	1no feasibility study conducted	No of feasibility studies on BRT conducted	August 2024-June 2025	T&I	10,000,000.00
								225,270,000.00
3 County Public Works								
	Purchase of Engineering software	All	Improved service delivery	1No.	1no.	August 2024-June 2025	T&I	10,000,000.00
	Maintenance of office buildings	Shimanzi	Improved work environment	4no.	4no. offices	August 2024-June 2025	T&I	15,000,000.00
	Construction of Offices	County Yard	Improved service delivery	2no	2no.	August 2024-June 2025	T&I	35,000,000.00
	Refurbishment of Offices	Shimanzi	Improved service delivery	1No.	2no.	August 2024-June 2025	T&I	10,000,000.00
								70,000,000.00
5 Electrical and Mechanical Services								
	Overhaul of plant and machinery equipment	ALL	Improved service delivery	2no	1no.	August 2024-June 2025	T&I	6,000,000.00
	Overhaul of vehicles	ALL	Improved service delivery	2no.	1no.	August 2024-June 2025	T&I	5,500,000.00
								11,500,000.00

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies/Department	Cost (Kshs)
	6 Safety, Risk Management and Rescue Services							
	Purchase of lighting equipment's	ALL	Enhanced security	200000 no.	20000 lighting points maintained	August 2024-June 2025	T&I	85,000,000.00
	Purchase of Firefighting equipment	ALL	Increased safety	1No.	1no fire engines purchased	August 2024-June 2025	T&I	35,000,000.00
	Purchase of Special safety gear for Firefighting staff	ALL	Increased safety	50 No.	Assorted items	August 2024-June 2025	T&I	17,500,000.00
								137,500,000.00
	TOTAL							1,009,270,000.00

3.10 Water, Natural Resources & Climate Change Resilience

Vision

A premier County with quality Water and Sanitation Services, sustainable utilization of natural resources, renewable energy and climate resilient.

Mission

Provide access to quality water and sanitation services, promote sustainable utilization of natural resources, renewable energy technologies and enhance climate resilience.

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Water, Natural Resources and Climate Change Resilience Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme Name: Administration planning and support services								
Objective: To enhance efficient service delivery and customer satisfaction								
Outcome: Efficient service delivery and customer satisfaction								
Efficient service delivery	Recruited staff	No of staff recruited	7	8.4	2	2.4	1	1.2
	Trained staff	No of staff trained	5	5	8	8	1	1
	Promoted staff	No of staff promoted	-	-	6	15	6	15
Programme 2: Water supply								
Objective: To increase access to clean and safe water								
Outcome: Increased access to clean and safe water								
Water Supply	Desalinated sea water	Volume of sea water desalinated(M ³)	-	-	-	-	-	-
	Boreholes drilled	No of Boreholes drilled	8	30	8	35	8	35
	Developed policies, regulation and legislations	No. of policies, regulation and legislations developed	-	-	1	2	1	2
	Reduced illegal connections	No of illegal connections reduced	100	2	150	3	100	2
	Water storage facilities increased	No of water storage facilities increased	-	-	-	-	1	20
	Water pans constructed	No of water pans constructed	-	-	-	-	1	3
	Increased household water connection and supply	No of household's water connected	300	3	500	5	500	5
	Constructed water supply network	Distance of water pipeline network laid/Constructed (Km)	50	500	50	500	50	500
	Adopted technologies to reduce non-revenue water	% of non-revenue water (NRW)	50	5	49	10	48	50
Program 3: Sanitation/ Sewerage services								
Objective: To enhance the sanitation levels								
Outcome: Enhanced sanitation levels								
Sanitation	Rehabilitated wastewater treatment plant	No of wastewater treatment plants rehabilitated	1	350	0	0	0	0
	Public toilets constructed	No of public toilets Constructed	5	25	3	15	2	10
	Increased sewer line coverage	Distance of sewer line covered (Km)	20	200	20	200	20	200
	Procured additional vacuum exhausters	No of Vacuum exhausters procured	-	-	-	-	2	30
	Controlled water bodies pollution	Volume of treated wastewater discharged(M ³ /day)	6000	2	6000	2	7000	3
	Constructed sludge treatment plants	No of sludge treatment plants constructed	-	-	2	40	-	-
	Developed policies and legislations	No of policies and legislations developed	-	-	-	-	1	2
Programme 4: Natural resources								
Objective: To improve natural resource management								
Outcome: Improved natural resource management								
Natural Resources	Developed natural resource policy	No of natural resource policy developed	1	5	-	-	-	-
	Developed forest act	No of Forest Act developed and reviewed	1	2	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Developed artisanal mining act	No of artisanal mining Act developed and reviewed	1	2	-	-	-	-
	Surveyed and mapped out natural resources at the county	Area of natural resources surveyed and mapped	-	-	6	18	-	-
	Valued county Natural resources	Value of Natural resources obtained	-	-	6	12	-	-
	Developed natural resources database	No of natural resources database developed	-	-	1	8	-	-
	Developed and updated integrated natural resource management system	No of integrated natural resource management system developed and updated	-	-	1	12	-	-
	Formed partnerships and collaborations	No of collaborations and partnerships formed	-	-	1	4	1	3
	Developed participatory rehabilitation protocols for degraded sites	No of participatory rehabilitation protocols for degraded sites developed	-	-	1	3	1	2
	Rehabilitated critically degraded ecological sites	No of critically degraded ecological sites rehabilitated	-	-	-	-	1	300
	Planted trees on terrestrial ecosystem	No of trees planted on terrestrial ecosystem	30000	6	30000	6	30000	6
	Maintained planted trees on terrestrial ecosystem	No of trees maintained on terrestrial ecosystem	30000	10	30000	10	30000	10
	Planted mangrove seedlings	No of mangrove seedlings planted	100000	10	100000	10	100000	10
	Maintained Mangrove seedlings	No of mangrove seedlings maintained	100000	15	100000	15	100000	15
	Supported nature-based enterprises	No of nature-based enterprises supported	1	5	1	5	1	5

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Improvement of work environment	Mvita and Nyali subcounty	To improve work environment for staff	Improved work environment	% improvement of work environment	July 24-Jun 25	Department of Water, Natural Resource and Climate Resilience	100M
Construction of decentralized water supply systems	County wide	To increase water supply coverage and accessibility for the urban poor	Improved health and hygiene Increased coverage and accessibility	Km of pipeline laid Storage facilities installed Ground water abstraction points established	Jan 22 –Jun 25	Department of Water, Natural Resource and Climate Resilience	900 M
Reduction and control of sewage overflows	County wide	To reduce and mitigate sewage overflows	Reduced sewage overflows	No. of sewage overflows cases addressed	Sept 20 – Jun 24	Mowassco & Department of Water, Natural Resource and Climate Resilience	600 M
Survey, planning design and management of the project	County wide	To ensure the projects are technically or professionally planned and implemented	Quality and sound implemented projects	Design reports Progress reports	July – Dec 24	Mowasco & Department of Water, Natural Resource and Climate Resilience	45 M
Purchase of smart water meters	Mowasco	To increase revenue	Increased revenue Reduces NRW	No. of smart meters supplied	June 23 – Dec 25	Mowassco & Department of Water, Natural Resource and Climate Resilience	35 M
Resettlement Action plan	County wide	To compensate the project affected persons	PAPs resettled	No of PAPs compensated	July 20 – June 2024	Mowassco & Department of Water, Natural Resource and Climate Resilience	450 M
Total							2.13B

3.11 The County Executive

Vision

A well-coordinated and inclusive County Government

Mission

To provide strategic direction, policy information, accountability and external partnership

Strategic Objectives

- To improve coordination and communication
- To enhance public service delivery and transformation
- To improve intergovernmental relations/partnership and external linkages

Programmes Costing, Monitoring and Evaluation Matrix

County Executive Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				Baseline Target 2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: Office of the Governor/ Deputy Governor														
Objective 1; To enhance effective coordination of government services														
Outcome 1: Improved service delivery														
Improved intergovernmental relations	Develop policies on stakeholder partnerships	Donor engagement policy	17.1	1	2	~	~	1	2	~	~	1	2	6
		PPP Policy in place	17.1	1	2	~	~	~	~	~	~	1	2	4
		Resource mobilization policy in place	17.1	1	2	~	~	~	~	~	~	1	2	4
		No. of working committees and taskforces established	17.1	5	3	3	2	3	2	3	2	3	2	11
		No. of MOUs signed	17.1	10	2	5	1	5	1	5	1	5	1	6
Sub-total				11		3		5		3		9	31	
Programme 2: Office of the County Secretary														
Objective 2.1: To enhance effective communication of governments functions														
Outcome 2.1: Improved service delivery														

Communication system	Installed a communication ERP system	One ERP in place	17.4	1	10	1	1	1	1	1	1	1	1	14
	Automated E cabinet system	One E –Cabinet system in place	17.4	1	10	1	1	1	1	1	1	1	1	14
	Installed an integrated Data Management system	One DMS in place	17.4	1	1	1	1	1	1	1		1	1	4
	Enhanced issuance of communications and circulars	No. of circulars and memos issued	17.4	20	0.2	50	0.5	50	0.5	50	0.5	50	0.5	2.2
	Regular and timely publication of committee affairs, policies, resolutions and directives	No. of publications issued	17.4	2	1	2	1	2	1	1	0.5	2	1	4.5
		Annual county magazine	17.4	1	1	1	1	1	1	1	1	1	1	5
		No. of media/press releases		50	1	75	2	75	2	75	2	75	2	9
Coordination and communication	Streamlined government operations	Guideline for coordination of operations in public service	17.4	1	1	1	1	~	~	1	1	1	1	4
		Efficiency monitoring report	17.4	1	1	~	~	~	~	1	1	1	1	3

Objective 2.2: To enhance public service delivery and transformation/to enhance performance and productivity														
Outcome 2.2: Improved service delivery														
County reform strategy	Operationalized County reform strategy	ISO certification	8.5	1	1	1	2	1	3	1	1	1	2	9
	Developed competencies required to deliver the county mandate through acquisition of the right systems, structures, tools and people	Capacity building	8.5	12	15	12	15	12	15	12	15	12	15	75
	Online Learning Management System	Online learning system/ digitization	8.5	1	3.5	1	1.5	1	1.5	1	1.5	1	2.5	10.5
	Operationalized organizational change and development activities (diagnosis and interventions)	One service improvement plan/no. of periodic organizational diagnosis reports	8.5	1	2	1	2	1	2	1	2	1	2	10
		One organization restructuring/ Organizational structural review/ reviewed roles and organizational structures	8.5	1	5	1	3	1	3	1	3	1	3	17

		No. of business processes reengineered	8.5	1	5	1	5	1	5	1	5	1	5	25
	Modernized, Optimized, Standardized and automated end-to-end process	Automated end-to-end process	8.5	1	3	1	3	1	3	1	3	1	3	15
Productivity and performance improvement	Integrated performance management system	One integrated performance management system implemented	8.5	1	3	1	2	1	2	1	1	1	1	9
	Operationalize service delivery unit	Establish working committee for service delivery	8.5	1	2	1	2	1	2	1	1	1	1	8
		Install service delivery monitoring system	8.5	1	2	1	2	1	2	1	2	1	2	10
		Cabinet Standing Committee on Implementation of Performance Management System	8.5	1	0.5		0.5		0.5		0.5		0.5	2.5
		Set up a performance management committee for institutionalization and coordination of PCs, SPAS	8.5	1	0.5		0.5		0.5		0.5		0.5	2.5

		Performance Management & Delivery Unit	8.5	1	0.5		0.5		0.5		0.5		0.5	2.5
		Management Accountability Framework	8.5	1	1	1	1	1	1	1	1	1	1	5
	Performance management framework adopted and implemented	Performance management framework in place	8.5	1	3	1	2	1	2	1	2	1	1	10
		No. of sensitization sessions on the framework	8.5	9	8	9	8	9	8	9	8	9	8	35
	Performance Contracting for eligible staff	No. of draft PCs developed.	8.5	1	10	1	10	1	10	1	10	1	10	50
Sub-total					91.2		68.5		68.5		65		67.5	360.7
Programme 3: Governor's Press														
Objective: To enhance coordination and reporting on Governor's priorities; and sensitize, educate, and inform citizens on devolved governance														
Outcome: Adequately sensitized, educated and well-informed citizens on devolved governance														
Communication	Establishment of a County Radio Channel	A Radio Channel (Radio Mombasa)	16.7	1	20	1	10	1	10	1	10	1	10	60
	Revamp county digital communications	Interactive Website	16.7	1	1	1	1	1	1	1	1	1	1	5
		360 Degrees social media presence	16.7	1	1	1	1	1	1	1	1	1	1	5
	Modernize county media	County studio	16.7	1	20	1	10	1	10	1	10	1	10	60

	content production													
Mass Media Partnership	Establishment of strategic partnership with main stream media	MOUs signed and renewed annually	16.7	3	6	3	6	3	6	3	6	3	6	30
Sub-total					48		28		28		28		28	160
Programme 4: Governor's Delivery Unit (GDU)														
Objective: To enhance coordination and reporting on Governor's priorities														
Outcome: Informed evidence-based decision making														
Monitoring and Verification	Data collection, analysis and reporting	Digital Task Management Tool (e.g., Asana, Slack Apps) in place	16.10	1	5	1	1	1	1	1	1	1	1	9
		% of projects monitored and verified	16.6	100%	10	100%	10	100%	10	100%	10	100%	10	50
		No of times GDU implementation matrix completed on quarterly basis	16.6	4	~	4	~	4	~	4	~	4	~	~
		Access to information enhanced	An interactive website for data and information Dissemination (cost covered in programme 3)	16.10	1	~	1	~	1	~	1	~	1	~

	Projects implementation reports prepared	No. of project implementation status reports	16.6	1	~	1	~	1	~	1	~	1	~	~
Sub-total					15		11		11		11		11	59
Programme 5: Special Programmes														
Objective: To coordinate Governor's impactful strategic initiatives														
Outcome: Improved service delivery														
Governor's impactful strategic initiatives	Undertake Sequencing, Layering and Integration (SLI) of interventions	No of Meetings for undertaking Coordination of Integrated special programmes in relevant sectors (e.g., Governor's airlift programme integrated in social services)	10.2	4	12	4	12	4	12	4	12	4	12	48
		Quarterly SLI plans and reports	10.2	4	~	4	~	4	~	4	~	4	~	4
Sub-total					12		12		12		12		12	60
Programme 6: Advisory services														
Objective: To promote development-oriented policies that political, social and economic activities														
Outcome: Evidence-based decisions														
		No of advisory meetings held	8.3	12	24	12	24	12	24	12	24	12	24	120

Informed evidence-based advisory services	Forums/ meetings held on advisory	No of advisory briefs and reports prepared	8.3	12	~	12	~	12	~	12	~	12	~	~
Sub-total					24		24		24		24		24	120
Programme 7: Policy and Planning														
Objective: To strengthen public policy and priority setting														
Outcome: Improved efficiency in service delivery														
Multisectoral policy	Establish a multisectoral 'think tank' to shape public policy	Multisectoral 'think tank' formulated and operationalized	10.1	1	20	1	20	1	20	1	20	1	20	100
		Policy guidance/ circular issued	10.1	1	~	1	~	1	~	1	~	1	~	
Sub-total					20		20		20		20		20	100
Programme 8: Research														
Objective: To inform county government on public interests and perceptions														
Outcome: Improved governance														
Applied research	Public perceptions surveys on service delivery	No of surveys conducted	16.7	2	10	2	10	2	10	2	10	2	10	50
		Public perceptions' report												
	Institute knowledge management (managing knowledge as an asset)	Knowledge tool kit and regularly updated	16.7	1	5	1	5	1	5	1	5	1	5	25

Sub-total				15		15		15		15		15	75	
Programme 9: Protocol & Hospitality														
Objective: Projection, promotion and protection of CGM image														
Outcome: Improved corporate (CGM) image														
Protocol & Hospitality	Administration of diplomatic privileges for H.E. Governor & Deputy Governor	% Adherence to requirements for diplomatic privileges	16.6	100%	20	100%	20	100%	20	100%	20	100%	20	
	Coordination of county and official visits	% Adherence to laid-down procedures for all official visits	16.6	100%	20	100%	20	100%	20	100%	20	100%	20	
	Protocol and county courtesy	% Compliance to protocol and county courtesy practices	16.6	100%	20	100%	20	100%	20	100%	20	100%	20	
	Management of county events & functions	% Adherence to laid-down procedures for events and functions	16.6	100%	40	100%	40	100%	40	100%	40	100%	40	
Sub-total				100		100		100		100		100	500	

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
IDMS	All Wards	To enhance effective communication of government functions	Improve service delivery	One IDMS in place	June 2024/July 2025	Governor's Office County secretary Office CO Digital transformation	1M
E cabinet	Mvita	To enhance effective communication of government functions	Improve service delivery	One E cabinet system in place	June 2024/July 2025	Governor's Office County secretary Office CO Digital transformation	10M
Establishment County Radio	All wards	To enhance coordination and reporting on Governor's priorities; and sensitize, educate, and inform citizens on devolved	Adequately sensitized, educated and well-informed citizens on devolved governance	A Radio Channel (Radio Mombasa)	June 2024/July 2025	Governor press County Secretary office	10M
Construction of Governor's Official Residence	To be identified	To enhance service delivery and ambience	Improved service delivery	Official Governor's residence in place	June 2024/July 2025	Governor's Office	45M
Modernize county media content production	Mvita	To enhance coordination and reporting on Governor's priorities; and sensitize, educate, and inform citizens on devolved	Adequately sensitized, educated and well-informed citizens on devolved governance	County studio	June 2024/July 2025	Governor press County Secretary office	10M
Public perception research	All wards	To inform county government on public interests and perceptions	Improved governance	No of surveys conducted Public perceptions' report	June 2024/July 2025	Governor office C.O policy and planning	10M
Multisectoral policy	All wards	To strengthen public policy and priority setting	Improved efficiency in service delivery	Multisectoral 'think tank' formulated and operationalized Policy guidance/ circular issued	June 2024/July 2025	Governor office C.O policy and planning	20M
Total							106M

3.12 The County Attorney

Vision

An institution of excellence in providing legal services for the County Government of Mombasa

Mission

To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments and institutions.

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

County Attorney Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)											Total Budget (Ksh Million)
				2023 /24	2024/25		2025/26		2026/27			2027/28			
				Target	Cost	Target	Cost	Target	Target	Cost	Target	Cost	Target		
Objective: To provide effective and efficient legal services to the county government															
Outcome: Effective and efficient provision of legal services															
Legal consultancy & administration	Timely administration legal advice and justice	Issuance of legal advisory opinions	16.7	100	-	100	-	1000	-	100	-	100	-	-	
		Interpretation, negotiation, drafting of legal instruments (i.e., contracts, MOUs, Circulars & Executive Order) undertaken	16.7	100	-	100	-	1000	-	100	-	100	-	-	
		No. of court cases closed (ADR)	16.3	200	200	200	200	200	200	200	200	200	200	1,000	
		No. of court cases closed (litigation)	16.3	500	500	500	500	500	500	500	500	500	500	2,500	
Policy and legislative drafting	Timely formulation and drafting of county laws	No of policies (reviews) enacted	16.7	10	2	10	2	10	2	10	2	10	2	10	
		No of bills (reviews) enacted	16.7	10	2	10	2	10	2	10	2	10	2	10	
Promotion of public interest litigation and legal aid	Community legal interests (i.e., land issues & other related matters) resolved	No of public interest cases settled	16.3	10	-	10	-	10	-	10	-	10	-	-	
		No of trainings on legal aid services conducted	16.3	5	1	5	1	5	1	5	1	5	1	5	

Enforcement of county laws	Proper coordination with DPP and Judiciary	Revenue generated from fines and penalties (Ksh)	16.7	10M	~	12M	~	15M	~	20M	~	25M	~	~
	Enhance compliance with county laws and regulations for risk mitigation	Risk levels relating to regulatory compliance (e.g., mitigation of risk in building industry)	16.7	Low	~	Low	~	Low	~	Low	~	Low	~	~
Sub-total					705		705		705		705		705	3,525

List of Legal Initiatives and Costing

Programme Nine: Office of the County Attorney					
Objective: To provide effective and efficient legal services to the county government					
Outcome: Enhance legal advisory, litigation and compliance					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Estimated Cost	Source of Funds
Legal Consulting and Administration	Development of legal advisory framework	Number of legal opinions offered	1,000	10,000,000	CGM
		Interpretation, negotiation and drafting of legal instruments undertaken	500		
		Number of court cases closed (Alternative Dispute Resolution)	200		
		Number of court cases closed (Litigation)	200		
Legislative Drafting	Timely formulation and drafting of county laws	Number of bills enacted	30	~	CGM
Legal Aid and Public Interest Litigation	Community legal interests resolved	Number of public interest cases settled	200	20,000,000	CGM
Legal Audit	Compliance	Number of 360 reviews conducted on departments	10	8,000,000	CGM
Digitization of the office of the County Attorney	Establishment of an E-registry and E-Court	Number of legal digital repositories	5,000	12,000,000	CGM
Total				50M	

3.13 The County Public Service Board

Vision

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

Mission

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

Strategic Objectives

- To strengthen planning of the board's operations
- To develop consolidated HR plan align to departmental mandate
- To enhance the standard operating procedures
- To enhance the operations of safety & health measure - OSHA during the planning period
- To enhance monitoring and evaluation by 70% during the planning period
- To enhance finance by 70% of the allocated budget of the board during the planning period
- To enhance by 80% the employee's skills and competencies during the planning period
- To improve by 75% the culture of transparency and accountability for public service delivery during the period.
- To strengthen compliance and legal frameworks of good governance by 80% during the planning period
- To promote public service transformation by 50% during the year ending 2023
- To enhance monitoring and evaluation by 70% during the planning period
- To improve the effectiveness of internal control system to 80% by the planning period
- To increase the quality of service delivery by 40% during the planning period
- To improve by 40% the scope and quality of information flow during the planning period
- To enhance by 50% general administrative and supportive services during the planning period

Programmes Costing, Monitoring and Evaluation Matrix

PSB Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh. Million)	
				Baseline Target 2023/24		2024/25		2025/26		2026/27		2027/28			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Programme 1: General Administration and support services															
Objective: To improve service delivery															
Outcome: Enhanced service delivery															
Policy formulation	Policies developed	No of policies developed	16.5	3	6	3	6	3	6	3	6	3	6	30	
General Administration	Automation of services	No of services automated	16.5	1	5	1	5	1	5	1	5	1	5	25	
		% of records digitized	16.5	100%	2	100%	2	100%	2	100%	2	100%	2	10	
		No of ICT equipment provided	16.5	20	5	10	4	10	5	10	3	10	3	20	
	Improved performance management	% of staff appraised on performance	16.5	100%	1	100%	1	100%	1	100%	1	100%	1	5	
		No. of performance appraisal reports	16.5	1		1		1		1		1			
	Stakeholders' satisfaction surveys conducted	No of Stakeholders satisfaction surveys done (employees, work environment & external publics)	16.5	3	3	3	3	3	3	3	3	3	3	3	15
	Enhanced communications, media and public relations	No. of publications released	16.5	4	1	4	1	4	1	4	1	4	1	4	5
		Communication strategy reviewed	16.5	1	2	-	-	-	-	1	-	-	-	-	2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh. Million)
				Baseline Target 2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sub-total				25		22		23		21		21	112	
Programme 2: Human Resource Management														
Objective: Improving Human Resource Management Practices														
Outcome: Competent performance for service delivery														
Human Resource planning	Integrated Human Resource plan developed	No of HR Policies and Procedures Manual developed	8.3	1	6	2	10	2	15	2	10	1	9	50
		Reviewed Organizational structure	8.3	1	~	~	~	~	~	~	~	~	~	~
Recruitment and selection of CSPB staff	Staff recruited	No. of staff recruited	8.3	8	50	8	40	6	22	4	10	4	5	127
Promotion of CSPB staff	Staff promoted	No. of staff promoted	8.3	5	20	5	16	5	12	5	8	5	4	60
Disciplinary control	Disciplinary cases handled as per the laid down policies	% of cases concluded (pending and new cases)	8.3	100%	4	100%	4	100%	2	100%	3	100%	2	15
Employee Relations	Complaints Handling Committees operationalized	No. of Complaints Handling Committees operationalized	8.3	11	4	11	3	11	2	11	1	11	1	11

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh. Million)
				Baseline Target 2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		% of industrial actions undertaken	8.3	0%	4	0%	5	0%	6	0%	7	0%	1	23
Productivity and performance improvement	Performance management framework adopted and implemented	Performance management framework rolled out	8.5	1	5	1	1	1	1	1	1	1	1	9
Sub-total				87		69		45		30		14	245	
Programme 3: Compliance and Quality Assurance														
Objective: Improving Human Resource Management Practices														
Outcome: Competent performance for service delivery														
Corruption prevention	Civic awareness and education forums held	No. of awareness and education forums conducted	16.5	6	2	6	2	6	2	6	2	6	2	10
	Compliance Report submitted to the County Assembly	Report submitted	16.5	1	2	1	2	1	2	1	2	1	2	10
	Staff Sensitized on corruption prevention	No of staff sensitized	16.5	1000	5	1000	5	1000	5	1000	5	1000	5	25
	Corruption prevention committees operationalized	No of corruption prevention committees operationalized	16.5	4	1	4	1	4	1	4	1	4	1	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh. Million)
				Baseline Target 2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Complaints management	Complaint management level established	Report on grievance and feedback mechanism prepared	16.3	1	1	1	1	1	1	1	1	1	1	5
	Grievance handling conducted	No. of Grievance handling forum conducted	16.3	4	2	4	2	4	2	4	2	4	2	10
	Alternative Dispute Resolution mechanism operationalize	No. of alternative dispute resolution forums held	16.10	4	2	4	2	4	2	4	2	4	2	10
	Awareness pf fair administrative practices undertaken	No of awareness campaigns on fair administrative practices conducted	16.10	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
Monitoring and Evaluation	M&E reports on level of fair administrative actions	No. of reports produced	16.10	4	1	4	1	4	1	4	1	4	1	5
Sub-total					18.5		18.5		18.5		18.5		18.5	92.5
Total Programmes Cost/ Budget					130.5		109.5		86.5		69.5		53.5	449.5

PSB Initiatives & Costing

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Time Frame (Start- End)	Estimated Cost (Kshs) in Millions		
						Baseline 2023/24	2024/25	2025/26
1. ERP Human Resource Management System	PSB	Develop an integrated performance management system (PMS)	Improved employees productivity	.Institutionalize compliance to the performance management system	July 2024- June 2025	2M	3M	3M
2. PSB Record Management Information System	PSB	Development Record Management Information Management System (RMIS)	-Improved Records management - record retention and disposal guideline developed - record classification and indexing guideline established	- Comply with CDF Act - Comply with Procurement Act - Improve security infrastructure	July 2024- June 2025	2M	2M	-
3. Office space for the PSB -	Tudor Yard	- Acquire space to accommodate the no. of staff	- Service delivery to all - Office/Boardroom	- Staff attendance registry - Enough office staff	July 2024- June 2025	10M	10M	-
4. Create Data Bank for PSB	PSB	Conduct baseline surveys on the grievance, CPR/Customer/HRM/ handling and feedback mechanisms	-Improved employees productivity - Public participation on PSB activities - Citizenry awareness	- Compliance - No of Applicants	July 2024- June 2025	1,5M	1.7M	2M
5. Policy Development and Research a) Ethics and Governance	PSB	Develop policies that inculcate in the county public officers the duty to uphold the values and principles Develop and implement anti-corruption policy	Improved compliance to good governance Increased compliance to good governance	conflict of interest policy developed and implemented anti-corruption policy developed and implemented	July 2024- June 2025	2.5M	1.5M	-
b) Grievance Handling Mechanism	PSB	Develop complaints mechanism policies and guidelines	Strengthen public service delivery	-Developed complaint handing guideline implemented	July 2024- June 2025	2M	2M	2M
c) Human Resource Policy	PSB	Develop and customize Policies in Human Resource	Increased compliance to good governance Strengthen Compliance to good governance	Develop and customize HR policies and HR manual	July 2024- June 2025	2M	2M	2M
Total						22.2M		

3.14 County Flagship Projects

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
4.2.1 Blue Economy, Agriculture & Livestock								
Establishment of a value addition Centre	Kisauni	To equip youths with relevant skills for value addition and improve production of value-added products	Identification of space Construction of value addition Centre Equipping of the value addition Centre Identification of value chain actors to utilize the Centre	One value addition center constructed	2023-2027	500	CGM & Development Partners	Directorate of Agriculture
Construction livestock sale yards	Kisauni, Jomvu and Likoni	To enhance marketing of livestock and livestock products; and to generate revenue for the county and to help farmers access the market	Improved household income for the livestock farmers	3 sale yards constructed	2023-2027	300	CGM & Development Partners	Directorate of Livestock Production
Develop modern large stock and poultry slaughter houses	Kisauni Jomvu Likoni	To ensure quality and safe meat, co-product and by product	High quality livestock products for consumption and industry Increased employment opportunities and income	No. of slaughterhouses developed	2023-2027	100	CGM & Development Partners	Directorate of Livestock Production
Construction of a modern fish bandas including a meeting hall at landing sites	All sub counties	Improve Mombasa County landing beaches' quality standards	Improved quality of landed fish leading to good fish prices hence increased incomes	Percent decrease in fish brokers and percent increase in fish prices at landing sites	2023-2027	120	CGM & Development Partners	Blue Economy
4.2.2 Education & Digital Transformation								
Reviving of VTCs Skills Mtaani	County-wide County-wide	Revitalize existing VTCs; and initiate centres of excellence on the 3 public VTCs	Upgrading 3 VTCs to centres of excellence-Kisauni (Hospitality). Mtongwe (engineering& maritime) and Maunguja (building & construction	Improved image of public VTCs	2023-2027	900	County Government and development partners	Directorate of VTCs
		Provide appropriate vocational skills to youth/residents	Reviewing of existing training programmes in our VTCs	VTCs products/graduates with skills required in the labor market		5		
		Improve quality of training through review of existing	Enhancing/strengthening Digitization Programmes in Public VTCs	Digitalized VTCs operations/program mes		20		

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
		programmes to meet societal and industry needs						
		Enhance capacity building programmes for vocational training staff	Upgrading/upskilling of vocational training staff (VTCs & VTOs)	Empowered vocational training staff		7.5		
		Refurbish and upgrade infrastructure in county VTCs	Procurement of modern tools & equipment and construction of more workshops and computer labs	Improved tools & equipment and training programmes		150		
		Establish new VTCs in 3 sub-counties	Identifying free space/purchasing land for construction of new VTCs	Increased no. of public VTCs		150		
		Increase the number of youths equipped with skills for both local and international labour market	<ul style="list-style-type: none"> ▪ Partnering with private VTCs and other public TVETs ▪ Partial TVET scholarships (70%) programme in both public and private VTCs/TVET institutions ▪ Sensitization forums in all sub-counties 	Empowered youth; increased no. of youth equipped with relevant skills; and increased awareness on skills training	2023-2027	505.9	County Government and development partners	Directorate of VTCs
		Empower youth with ICT, entrepreneurial and life skills	Establish & revitalize skills and workforce development centres in 6 sub-counties -	VTCs products/graduates with skills required in the labor market		6		
		Publicity on benefits of vocational training programmes/skills Mtaani through sensitization on courses offered in VTCs/TVETs	Incorporation of ICT Entrepreneurship and Life skills in training programmes	Reduction of ICT illiteracy and enhanced no. of youth with entrepreneurial mind set		24		
		Operationalize skills & workforce development centres in 6 sub-counties	<ul style="list-style-type: none"> ▪ Empowering the sub county Vocational Training Officers (VTOs) on operation of skills and workforce Development centres 	Empowered vocational training staff/VTOs; improved Skills and Workshop Development Centres; informed youth on career and	2023-2027	20	County Government and development partners	Directorate of VTCs

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
			<ul style="list-style-type: none"> Career service (guidance and counselling) 	related matters; and established skills and workforce centres				
		Link VTCs graduates and skilled youth to both local and international labour market	Exporting of skills	Skilled labourers exported		10		
		Establish county owned master and home craft centres	<ul style="list-style-type: none"> Mapping of existing master and home craft centres Establish and operationalize 1 master & home craft center in the 6 sub counties 	Master & home craft centres established and operationalized		60		
4.2.3 Environment & Solid Waste Management								
Solid Waste Management	All sub counties	To enhance waste collection in every subcounty	<ul style="list-style-type: none"> Collection, processing, recycling and disposal of waste within the county. Provide legal framework for solid waste management to be effective 	Controlled waste management	2023-2027	500M	PPP	Environment & Solid Waste Management; and MIC
4.2.4 Finance & Economic Planning								
Automation of Revenue Collection	Countywide	To leverage on technology	Automation of local revenue collection mechanism. It will entail acquisition of necessary infrastructure, their installation, capacity building and operationalization	Revenue collection infrastructure and accessories	4 Years	Ksh 500 million	County Allocation	Revenue Section
4.2.5 Health Services								
Mombasa Care	County-wide	To ensure access to affordable and quality health care for all	<ul style="list-style-type: none"> Identification of indigenes, elderly, PWDs and OVCs Undertake social protection to pregnant women, mothers and children Refurbishment of 2 model health facilities per Sub-County (levels 2 & 3) 	<ul style="list-style-type: none"> 50,000 Indigenes and PWDs 10,000 OVCs 2,500 CHVs 6 ambulances 	2023-2027	500M	National Government-NHIF Cover to 40,000 indigenes CGM caters for 10,000 vulnerable	CGM

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
			<ul style="list-style-type: none"> ▪ Equipping the model facilities to include laboratory and outpatient ▪ Provision of adequate pharmaceuticals and non-pharmaceuticals ▪ Recruitment of additional human resources and capacity enhancement ▪ Stipend to the Community Health Volunteers (CHVs) ▪ Establish primary health care networks (Hospital is the hub, levels 2 &3 serve as spokes) ▪ Ambulances linked to the model facilities ▪ Provide support supervision/ monitoring of health service delivery 	<ul style="list-style-type: none"> ▪ 6 utility vehicles for monitoring/ support supervision 			USAID- Stawisha Pwani programme NG-CDFs in the County (six constituencies) UNICEF- Bolesha Mama na Mwana	
4.2.6 Lands, Housing & Urban Planning								
Security of Tenure & Squatter resettlement	Likoni Kisauni Jomvu	To facilitate attainment of high quality of life for its residents	<ul style="list-style-type: none"> ▪ Mapping out of settlement schemes ▪ Identification of beneficiaries ▪ Issuance of titles 	Issuance of titles	2023-2027	4B	County Government of Mombasa, National Government, National Land Commission,	CGM
			<ul style="list-style-type: none"> ▪ 					
4.2.7 Public Service Administration, Youth Gender & Sports								
Mombasa County Stadium	Mvita	Provide a platform for talent identification, and development.	Construction of stadium stands, playing fields, offices, parking	Stadium Built	2023-2027	1.7B	CGM	Youth, Gender and Sports
4.2.8 Tourism, Culture & Trade								
County Cultural Centre	Jomvu	To preserve and develop and promote culture and creative arts	Construction of a cultural center including an amphitheater, gallery, offices,	Cultural Centre built and operationalized	2023-2027	200M	CGM	Department in charge of culture function

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
			open air theatre and botanical garden					
Mombasa Industrial Park	Jomvu Kuu Ward	Enhance efficiency-seeking and market-based industries and logistics; and create more jobs and better jobs in higher value addition manufacturing sectors	<ul style="list-style-type: none"> ▪ They key sectors identified through a complete feasibility study include automotive, pharmaceuticals and textiles logistics ▪ Provide horizontal infrastructure for the industrial park. ▪ Advocate for SEZ status of the industrial park. ▪ Facilitate ease of doing business 	Creation of Employment; Increased Market for Produce; Market for Supply of Building Materials; Improved access roads; skills developed and empowerment especially women	2023-2027	1B	PPP JVC CGM	MIC in collaboration with relevant County Departments and Other State Agencies
Mombasa Convention Centre	Unidentified	To increase income from tourism	<ul style="list-style-type: none"> ▪ Provide ultramodern conference for meetings, exhibitions and office space 	Economic empowerment and tourism development	2023-2027	500M	PPP JVC CGM	MIC in collaboration with relevant County Departments and Other State Agencies
4.2.9 Transport & Infrastructure								
Bus Rapid Transit	All sub counties	To decongest the traffic in the county	<ul style="list-style-type: none"> ▪ Collaborate with National Government for the PFP with relevant development partners. ▪ Provide legal framework for the BRT to be effective. ▪ Collaborate with the National Government to facilitate citizen engagement. 	Reduced travel time	2023-2027		PPP	Transport & Infrastructure ; and MIC
Marshalling Yard	Jomvu Sub-County	To decongest the traffic in the county	<ul style="list-style-type: none"> ▪ Providing parking for truck. ▪ Providing a key management system 	Streamlined transport around the port	2023-2027	1B	PPP	Transport & Infrastructure ; and MIC

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/Agencies
			<ul style="list-style-type: none"> Providing ancillary facilities 					
Bus Terminus	Kisauni Sub-County	To ensure orderliness in public transport and efficient transport system	<ul style="list-style-type: none"> Construction of bus terminal points Construction of stalls for shops efficient transport system 	Bus terminal constructed	2023-2027		PPP	Transport & Infrastructure ; and MIC
Intelligent transportation system (ITS)	All sub counties	To ensure orderliness and efficient transport system	<ul style="list-style-type: none"> Installation of ITS for-traffic management Improvement of infrastructure Efficient transport system 	ITS in place	2023-2027		PPP & Development Partners	Transport & Infrastructure ; and MIC
Street Lighting	All sub counties	Improved security in the county	Supply, install and maintain streetlights	Increased and functional streetlights	2023-2027		PPP	Transport & Infrastructure ; and MIC
2nd Nyali bridge	All sub counties	To ensure orderliness in public transport and efficient transport system	Feasibility and designs	Feasibility Studies and designs done	2023-2027		PPP	KURRA
4.2.10 Water, Natural Resources & Climate Change Resilience								
Non-Revenue Water Solution (NRW)	All sub counties	Ensure sustainable and affordable access to water for the entire Mombasa County	<ul style="list-style-type: none"> Identify leakages Construction of water supply networks Adoption of technologies to reduce non-revenue water 	Increase in water supply in the county	2023-2027	10B	PPP	Directorate of Water; and MIC
Water Transport	All Sub counties	To decongest the traffic in the county	<ul style="list-style-type: none"> Collaborate with National Government for the PPP with relevant development partners. Provide legal framework for the water to be effective. <p>Collaborate with the National Government to facilitate citizen engagement.</p>	Identified landing sites	2023-2027		PPP	Directorate of Water; Transport & Infrastructure ; and MIC

CHAPTER FOUR: DEPARTMENTAL RESOURCE ALLOCATION

This section should present a summary of the proposed budget by programme and sector/ sub sector in the 2023/24 FY that will guide in the planning and implementation of the 2024/25 FY. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Capital Financing and Accountability

Capital financing and accountability strategies that the County Government will engage in funding the Capital Projects entails:

- a) **Exchequer Issues:** The county will prioritize on the capital projects to be implemented based on the medium-term plan and finance them through the National Government Revenue Allocation.
- b) **Local Revenue:** The county local revenue will be used to supplement financing of the projects that have been prioritized in the ADP.
- c) **Public Private Partnership:** The county government will collaborate with other stakeholders to undertake development of capital projects on agreed costing contract. The county will explore new and innovative financing methods in which private sector investment can be roped in through a mutually agreed arrangement.
- d) **Development Partners:** The County will also expect to continue receiving grants and loans from development partners for various projects and programmes upon approval by the county assembly.
- e) **Community Initiatives:** The County will encourage local initiatives from the community to accelerate development at the ward and village level.
- f) **Private Sector Actors:** The county government will collaborate with private sector actors both within and outside the country to fund development projects.

4.2 Cross-sectoral Implementation Considerations

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

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
			<ul style="list-style-type: none"> ▪ Negative health from animal diseases (zoonotic diseases) ▪ Negative health due to low production of foods of animal origin 	<ul style="list-style-type: none"> ▪ Increase production to promote food security and nutrition ▪ Implement one health approach
	Environmental Protection, Water and Natural Resources	Contribution to waste management Planting of fodder trees which protects water and natural resources	<ul style="list-style-type: none"> ▪ Environmental degradation due to overstocking ▪ Negative environmental impact from pesticides and greenhouse gases emission. ▪ Competing portable water 	<ul style="list-style-type: none"> ▪ Use of modern technologies of fodder production ▪ Promote prudent animal waste management by sorting of Livestock waste and making use in animal feed ▪ Promote production of organic manure from waste ▪ Training on modern integrated livestock production practices ▪ Promote Water harvesting and conservation technologies
	Social Protection, Culture and Recreation	Alleviation of poverty and social protection	<ul style="list-style-type: none"> ▪ Perceived as a poor man's job ▪ Slow returns to investment 	<ul style="list-style-type: none"> ▪ Participatory approach to program planning and implementation ▪ Implementation of livestock based social protection programs
	General Economic and Commercial Affairs	Income generation and creation of employment Revenue generation	<ul style="list-style-type: none"> ▪ Increased Peri urban to urban migration 	<ul style="list-style-type: none"> ▪ Promote Livestock based value addition and cottage industries in the peri urban parts of the County ▪ Diversification of Livestock enterprises
	Education	Improvement of child health increasing retention of pupils in schools Use of schools to promote livestock production	<ul style="list-style-type: none"> ▪ Child labour in farms 	<ul style="list-style-type: none"> ▪ Increase production to promote food security and nutrition ▪ Discourage use of child labour in livestock-based enterprises through sensitization and surveillance
	Energy, Infrastructure and ICT	Improvement and maintenance of farm roads Contribution on alternative sources of energy (Biogas)	<ul style="list-style-type: none"> ▪ Increase in cost of infrastructure development due to fragmentation of agricultural land 	<ul style="list-style-type: none"> ▪ Policy on agricultural land management ▪ Promote use of green energy from livestock waste.

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Public Administration & International (Or Inter-Government) Relations	Livestock subsector capacity development Creation of a conducive working environment	<ul style="list-style-type: none"> ▪ Overlapping intergovernmental functions ▪ Inefficient service delivery 	<ul style="list-style-type: none"> ▪ Staff development plans ▪ Development of policies and bills
Fisheries Development	General Economic and Commercial Affairs	Increase in trade and industry Income generation and creation of employment Revenue generation	<ul style="list-style-type: none"> ▪ Port congestion ▪ Increased Rural urban migration 	<ul style="list-style-type: none"> ▪ Construction of a fish port and market ▪ Promote value addition and cottage industries ▪ Diversification of enterprises
	Health	Improved health and nutrition	<ul style="list-style-type: none"> ▪ Negative health effects from poor fish handling 	<ul style="list-style-type: none"> ▪ Increase production to promote food security and nutrition ▪ Training on post-harvest handling and preservation and increase surveillance ▪ Construct post-harvest handling and quality assurance facilities
	Environmental Protection, Water and Natural Resources	Protection of the marine ecosystem	<ul style="list-style-type: none"> ▪ Negative environmental impact from depletion of rare and endangered fish species ▪ Environmental pollution from fishing activities ▪ Competing water usage 	<ul style="list-style-type: none"> ▪ Promote marine conservation ▪ Training on marine ecosystem management ▪ Promote water harvesting and conservation technologies
	Social Protection, Culture and Recreation	Alleviation of poverty and social protection	<ul style="list-style-type: none"> ▪ Creation of dependency syndrome 	<ul style="list-style-type: none"> ▪ Participatory approach to program planning and implementation ▪ Implementation of fisheries based social protection programs
	General Economic and Commercial Affairs	Income generation and creation of employment	<ul style="list-style-type: none"> ▪ Increased Rural urban migration ▪ Increase in budgetary allocation required by the department 	<ul style="list-style-type: none"> ▪ Promote value addition and cottage industries ▪ Diversification of enterprises ▪ Promote sport fishing and ornamental fish production ▪ Resource mobilization from partners and PPP
	Energy, Infrastructure and ICT	Improvement and maintenance of fisheries infrastructure	<ul style="list-style-type: none"> ▪ Destruction of the marine ecosystem 	<ul style="list-style-type: none"> ▪ Mobilize fisher folk to provide for access roads and land for fisheries infrastructure ▪ Policy on fisheries management

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Public Administration & International (Or Inter-Government) Relations	Enhanced Staff development Creation of a conducive working environment	<ul style="list-style-type: none"> ▪ Overlapping departmental and/or intergovernmental functions ▪ Inefficient service delivery 	<ul style="list-style-type: none"> ▪ Staff development plans ▪ Development of policies and bills
4.4.2 Education & Digital Transformation				
Inclusive Early childhood Development	Transport & Infrastructure	<ul style="list-style-type: none"> ▪ Construction of classrooms and offices ▪ Provision of construction physical plans, Bill of Quantities ▪ Technical support & supervising progress of construction of ECDE centers 	<ul style="list-style-type: none"> ▪ Pulling down of dilapidated classrooms 	<ul style="list-style-type: none"> ▪ Develop improved learning environment ▪ Create access to ECDE centers and health facilities ▪ Help in designing appropriate and affordable equipment for young children.
	Environment and solid waste management	Connection of sewer lines	<ul style="list-style-type: none"> ▪ Environment pollution 	<ul style="list-style-type: none"> ▪ Comply and enforce NEMA regulations
	Department of Health	Provision of health services	<ul style="list-style-type: none"> ▪ Ensuring optimal health of the children 	<ul style="list-style-type: none"> ▪ Community mobilization on health issues ▪ Ensuring Sanitation and food safety ▪ Enhance maternal health and child health care ▪ Capacity building at all levels ▪ Hygiene education
	Department of Water	Provision of clean and safe water for drinking & for sanitation	<ul style="list-style-type: none"> ▪ Clean drinking water 	<ul style="list-style-type: none"> ▪ Connect water to schools ▪ Build capacity in water management/conservation at community level
	Department of Children services	Child protection	<ul style="list-style-type: none"> ▪ Child protection services e.g., Child rescue ▪ Identification and placement of children with special needs 	<ul style="list-style-type: none"> ▪ Carry out advocacy on child protection at school and community level ▪ Establish child rescue centers

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Department of Finance & Economic planning	Allocation of funds	<ul style="list-style-type: none"> Improve learning and training institutions 	<ul style="list-style-type: none"> Provide funds for ECDE programs. Provide funds for support of children with disability Provide guidance on alternative funding strategies
Educational VTCs	Blue Economy and Agriculture	<ul style="list-style-type: none"> Training programs in Agri Business, Blue Economy courses e.g., Hospitality, Under-water welding and Seafarers courses 	<ul style="list-style-type: none"> Inadequate of food supply Untapped fishing industry Improper utilization of the sea 	<ul style="list-style-type: none"> Establish of Agri Business farms in VTCs Developing the Agri Business curriculum Linking agriculture field officers on urban farming methods Exploring on all skills required to realize Blue Economy
	Water and Natural Recourses	Greening of VTCs	<ul style="list-style-type: none"> Drought / lack of Rains / 	<ul style="list-style-type: none"> Supply of seedlings and seeds on trees and different plans
	Trade and Tourism	<ul style="list-style-type: none"> Marketing of products from VTCs and Home crafts centers Engaging VTCs and Home Craft centres in preparing tourism attractive products 	<ul style="list-style-type: none"> Unsold products Lack support from the Government 	<ul style="list-style-type: none"> Linking students with trade and marketing officers Establishment of showrooms in VTCs Participating in exhibition/trade fairs
	Youth	<ul style="list-style-type: none"> Connection to youth groups Linking VTC graduates to jobs 	<ul style="list-style-type: none"> Joining militia gang groups Unskilled population Indulge in drug misuse and abuse 	<ul style="list-style-type: none"> Linking with the youth department Leverage on the existing affirmative funds.
	4.4.3 Environment & Solid Waste Management			
Environment Compliance and Enforcement	Trade	Connection to market centres	Pulling down of structures on road reserve	<ul style="list-style-type: none"> Establishment of market centres and parking bays along the roads Develop a resettlement plan
	Environment	Conservation of environment in addressing pollution	Environment pollution	<ul style="list-style-type: none"> Comply and enforce NEMA guidelines
	Water, Infrastructure & PSA	Rehabilitation of catchment and riparian areas and increase in proportion of land area covered by forest	Threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and	<ul style="list-style-type: none"> Collaboration with sector actor's ad enactment of environmental conservation and protection policies

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
			quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	
Climate change	Water, Infrastructure & PSA	Increased in forest cover; access to safe and clean water; better river discharge; reduction in waste related diseases; and reduction in activities emitting noise above permissible levels	Climate change, decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity	<ul style="list-style-type: none"> ▪ Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans
4.4.4 Finance & Economic Planning				
General Administration, Planning and support services	Public Administration & Intergovernmental Relations	Human resource management and planning	Biasness in recruitment and deployment of staff	<ul style="list-style-type: none"> ▪ Preparation and implementation of a human resource development plan ▪ Planned and timely staff request; ▪ Development of clear organograms by the sector and sub-sectors
Financial Management Services	All sectors	Resource mobilization; Revenue collection; Adherence to statutory requirements; Prudent financial management	Conflict of interest; Red tape conflict; Delayed releases and operations	<ul style="list-style-type: none"> ▪ Timely preparation of risk assessment reports and other financial reports; Capacity building on statutory requirements and prudent financial management; ▪ Automation of revenue collection system;
Economic Planning, budgeting and Policy Coordination	All sectors	Evidence-based policy formulation; Budget preparation and implementation; Data collection, Analysis and dissemination; Sectoral reports Preparation;	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	<ul style="list-style-type: none"> ▪ Establishment of central data repository and collection system; ▪ Operationalization of county statistics infrastructure ▪ Capacity building on PFM Act and other financial regulations

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
				<ul style="list-style-type: none"> Formulation and Implementation of key policies (e.g., county social protection strategy)
4.4.5 Health Services				
General Administration, Planning, M&E and Support Services	Office of the Governor and PSA	Public participation in promotion of health	Slows decision making	<ul style="list-style-type: none"> Implement the public participation framework
Curative and Rehabilitative Health Services	Transport & Infrastructure; Education & Digital Transformation; and YGS.	Improve access to health facilities; and awareness creation and rehabilitation services for drugs and substance abusers	Loss of lives and poor living standards	<ul style="list-style-type: none"> Provision of adequate means to treat and dispose wastes and health education; partnership among health sector State and Non-State Actors to establish rehab/ drop-in-centres across the county and establish specialized health services
Preventive and Promotive Health Services	Education and Social Development	Improved reproductive health and enhance school health program	Civil court cases for non-conformers	<ul style="list-style-type: none"> Enhance county reproductive health policies; create public sensitizations on the reproductive health requirements; partnership among health sector State and Non-State Actors
	Agriculture, Water & Environment	Improved hygiene & sanitation; public health and nutrition status; Zoonotic disease surveillance	Pollution of environment by biomedical wastes, more cases of drugs and substance abuse; water pollution and deaths	<ul style="list-style-type: none"> Enhance county health policies; create public sensitizations on the health requirements; collaboration in liquor licensing; and training of a community health personnel in mental health and psychology
4.4.6 Lands, Housing & Urban Planning				
Urban and Land use Planning	<ul style="list-style-type: none"> All County Departments County Assembly National Government 	<ul style="list-style-type: none"> Provision of data to build on the CSP and Zoning Plan. Sub County Administration for mobilization. 	<ul style="list-style-type: none"> Delay in completion of the plans Inaccuracy of data collected Delay in approval of the plans 	<ul style="list-style-type: none"> Efficient Public Participation. Efficient inter-departmental communication channel.

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	<ul style="list-style-type: none"> ▪ Health Services ▪ Transport & Infrastructure ▪ Environment ▪ Water ▪ MOTCO ▪ ICT 	<ul style="list-style-type: none"> ▪ Timely approval of Development applications 	<ul style="list-style-type: none"> ▪ Delay in development application approvals 	<ul style="list-style-type: none"> ▪ Back up servers in the event of system downtime. ▪ Alternative approval systems i.e., Manual approval ▪ Efficient Public Participation
Land Management	<ul style="list-style-type: none"> ▪ County Assembly ▪ Finance ▪ Devolution, Public Service administration 	<ul style="list-style-type: none"> ▪ Improved revenue collection ▪ Availability of reliable data 	<ul style="list-style-type: none"> ▪ Loss of revenue ▪ Proliferation of Unplanned/uncontrolled developments 	<ul style="list-style-type: none"> ▪ Efficient Public Participation
Provision of security of tenure	<ul style="list-style-type: none"> ▪ All County Departments ▪ County Assembly ▪ National Government 	<ul style="list-style-type: none"> ▪ Sub County Administration for mobilization ▪ Improved revenue collection 	<ul style="list-style-type: none"> ▪ Enchroachment ▪ Delayed development 	<ul style="list-style-type: none"> ▪ Provision of security of tenure
4.4.7 Public Service Administration, Youth Gender & Sports				
Human Resource Management	All sectors	<ul style="list-style-type: none"> ▪ Creation/abolishment of offices ▪ Performance advisory and monitoring 	<ul style="list-style-type: none"> ▪ Human resource provision ▪ Enhancing staff productivity 	<ul style="list-style-type: none"> ▪ Competency based recruitment ▪ Compliance and institutionalization of NPMS
General Administration and support services	All sectors	<ul style="list-style-type: none"> ▪ Coordination of government business/programs and communication ▪ Records management ▪ Policy reviewing and approval ▪ Partnerships and external linkages 	<ul style="list-style-type: none"> ▪ Streamlined service provision ▪ Improved service delivery levels ▪ Streamlined and safely stored staff records ▪ Standardized implementation of government activities ▪ Improved intergovernmental relations and enhanced donor support 	<ul style="list-style-type: none"> ▪ Harnessing technology to improve to service delivery ▪ Monitoring the implementation of planned programmes ▪ Capacity development in policy development ▪ Engagement of relevant stakeholders ▪ Continuous engagement and consultation with stakeholders ▪ Promote ease of doing business initiatives
Compliance and quality assurance	All sectors	<ul style="list-style-type: none"> ▪ Corruption prevention ▪ Complaints Management 	<ul style="list-style-type: none"> ▪ Good governance practices ▪ Accountability and transparency 	<ul style="list-style-type: none"> ▪ corruption risk assessment ▪ continuous training/sensitization ▪ promote stakeholder cooperation

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
		<ul style="list-style-type: none"> ▪ Monitoring and evaluation ▪ Audit 	<ul style="list-style-type: none"> ▪ Identify non-compliance and undertake corrective measures 	<ul style="list-style-type: none"> ▪ Undertake continuous Monitoring and periodic evaluation.
Gender and Disability Mainstreaming	All sectors	<ul style="list-style-type: none"> ▪ Peaceful co-existence, affirmative action for PWDs special groups; and reduced GBV 	<ul style="list-style-type: none"> ▪ Sexual Gender Based Violence, and social-based wars 	Sensitize communities on sexual gender-based violence.
Youth Development	Education, Agriculture, Roads, Land, Finance and Trade	<ul style="list-style-type: none"> ▪ Training on ICT, agribusiness activities, access to finance for businesses, Availability of lands for youths in agriculture ▪ Increased engagement of youths in construction industry ▪ Increased job opportunities for youths in building of roads infrastructure 	Poor living standards among the youth; dependency and high rate of unemployment	<ul style="list-style-type: none"> ▪ Adequate funding and curriculum reforms to suit market driven skills; funding to youth enterprises; relevant training on political, social-economic opportunities; training on value addition; land zoning
Sports Development	Education and Trade	Youth engagement in sports as a profession	High drugs and substance abuse; high rate of crimes; and increased conflict between the land owners (parents) and the youths	<ul style="list-style-type: none"> ▪ Rehabs, seminars and peer training; in collaboration with sector actors to improve access to sports facilities
4.4.8 Tourism, Culture & Trade				
Trade development	Agriculture, rural and urban development (ARUD)	Provision of trading sites	Lack of legal ownership documents	Land entitlement
	Education and digital transformation	Business management	Lack of entrepreneurial skills	Training of SMEs
	Environment and solid waste management	Solid waste management	Delayed collection of garbage in markets	Structured and scheduled collection of garbage
	Transport and infrastructure	Infrastructure development; BQs preparation; Works supervision	Delayed operations	Timely implementation of works

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Water natural resources and climate change resilience	Water supply in markets	Lack of connection of water in the market	Restore connectivity
	Blue economy	Provision of trading sites	Lack of proper landing sites	Clearly designate landing site and work with BMUs.
	Health	Inspection of trading facilities and issuance of medical certificates to food handlers	Lack of compliance to public health requirements	Schedule inspections to ensure compliance.
Investment promotion	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> ▪ Set up of the IP portal. ▪ The strategy for the road network is to provide connectivity for vehicles within the site and also to the external transport networks. ▪ Reliability of power will be a significant part of the value proposition for the industrial and manufacturing tenants targeted by the park 	<ul style="list-style-type: none"> ▪ Delayed operations 	<ul style="list-style-type: none"> ▪ Timely implementation
	Water natural resources and climate change resilience	Set up of desalination plants, together with boreholes to supply water to the MIP. Set up of a wastewater treatment plant within the MIP.	Delayed operations and financial constraints.	Budget early and partner with other development partners in implementation.
	Lands	Survey and proper mapping of squatters at the proposed industrial park.	Delays in development of a RAP	Fast track on the process.

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
MIC	All Sectors	<ul style="list-style-type: none"> ▪ Increase in investment ▪ A strong brand name for Mombasa County ▪ Increase in investment ▪ Increase in number of jobs created ▪ Successful flagship project ▪ Coordinated Strategic interventions ▪ Successful partnerships with sister cities 	<ul style="list-style-type: none"> ▪ Low credit worthiness ▪ Environment pollution 	<ul style="list-style-type: none"> ▪ Investment porta ▪ Ease of doing business aftercare service ▪ Robust brand book ▪ Marketing and visibility strategy ▪ Creation of Strategic partnerships ▪ Comply with PPP regulations ▪ ESIA as per the IFC and NEMA standards ▪ Partnerships with Research and innovation hubs ▪ Collaboration with County Departments ▪ Conduct investment exhibitions ▪ Establish Investment policy ▪ Establish Promotion strategy ▪ Create investor database ▪ Create partnerships database ▪ Collaboration with Departments
Tourism development	Lands	Identify and secure the parcel of land to be developed for the Convention Centre	Delays in identification of land and an updated feasibility study to support the investment.	Collaboration with relevant County Department (s)
	Social Protection, Culture and Recreation	Products development	Conflict of interest; and limited capacity in products development	<ul style="list-style-type: none"> ▪ Harmonized operation; ▪ Capacity building on products development; ▪ Awareness creation in products development and marketing
	Energy, Infrastructure and ICT	Online marketing platform set up	Delayed operations	Timely implementation
	Education	Products marketing	Biases in products support	Awareness creation in products existence
	Energy, Infrastructure and ICT	Infrastructure development	Delayed operations	Timely implementation of works
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Environmental protection, Water and Natural Resources	Environmentally friendly management of the sites	Conflict of interest	Harmonized operation
	Energy, Infrastructure and ICT	Online tourism information portal and website set up; Infrastructure development; BQs preparation; Works supervision	Lagged development	Timely implementation
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement
Cooperative development	Energy, Infrastructure and ICT	Improve the value of property through value addition and land development (Housing Cooperatives) Potential to raise infrastructure bonds through cooperative engagement	Strain existing infrastructure due to increased population Potential source of conflict from sharing of resources	<ul style="list-style-type: none"> ▪ Need for adequate legislation and policy, ▪ Need for collaboration and stakeholders' engagement in development
	General Economic and Commercial Affairs	Alleviation of poverty through creation of new employment, Access to markets, Increase value of products through value additions	Increased taxation and licensing by the county government	Concessions from the county government on infant cooperatives and industries
	Environmental Protection, Water and Natural Resources	Cooperatives participate in sustainable development goal No. 13 on climate action.	Slow development and SDGs implementation	Involve cooperatives in the implementation of the 17 SDGs
	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations
	Social Protection, Culture and Recreation	Contributing to youth and women empowerment through creation of income generating activities for women and youth	Can contribute to family dispute by shifting power base from male domination to fair distribution	Need for civic and family training

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
		involvement of women and youth in decision making		
	Education	Provide resources for education through school fees loans, improved living standards; and increase sensitizations on the need for education	Little impact on education-based programs working with partners	Cooperatives can manage an education revolving fund jointly established by the cooperatives and the county government
Cultural Affairs	Tourism	Mombasa culture promoted, talents identified and developed	<ul style="list-style-type: none"> ▪ Lack of talents development and ‘lost culture’ ▪ Decrease in heritage bearers 	In partnership with sector actors conserve the culture and promote talents in arts
4.4. 9 Transport & Infrastructure				
Road’s infrastructure	Trade & Environment	Connection to market centers	Pulling down of structures on road reserve	<ul style="list-style-type: none"> ▪ Establishment of market centers and ▪ parking bays along the roads; ▪ Develop a resettlement plan
		Access to essential services and market for produce; alternative source of energy (green energy)	Poor living standards and high cost of living	<ul style="list-style-type: none"> ▪ In collaboration with national government and other stakeholders improve on transport infrastructure; utilization of renewable energy sources
Public works and county lighting	Office of the Governor; and Lands, Housing & Urban Planning; Trade & Environment	Security and public lighting - enhanced 24-7 business operations and reduced crimes	Insecurity discourages opening of business startups and business expansion; and high crime rate	<ul style="list-style-type: none"> ▪ In collaboration with public identify areas that needs lighting to establish proper accessibility
4.4.10 Water, Natural Resources & Climate Change Resilience				
Water Supply	Transport and Infrastructure	<ul style="list-style-type: none"> ▪ Disruption of water supply and quality ▪ Disruption of construction works 	<ul style="list-style-type: none"> ▪ Provision of way leave permits ▪ Provide technical inputs on pipe laying 	<ul style="list-style-type: none"> ▪ Consult and engage stakeholders ▪ Erect water marking post on the wayleaves ▪ Easen wayleave permit issuance process ▪ Include water sector in the approval process of the development plans ▪ Provision of pipes leaves

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
				<ul style="list-style-type: none"> Compensate for water lost
	Public Health	<ul style="list-style-type: none"> Sensitization on water quality management Sector conflicts on water quality 	<ul style="list-style-type: none"> Water quality monitoring and treatment Provision of technical health inputs 	<ul style="list-style-type: none"> Enhance collaboration in water quality monitoring Enhance collaborations/synergies Census for boreholes and wells Share information Conduct water quality monitoring
	Land and Planning	<ul style="list-style-type: none"> Allocation of project sites and documents Provision of existing key development plans Technical input and 	<ul style="list-style-type: none"> Delay in processes Inadequate public land 	<ul style="list-style-type: none"> Include water sector in the approval process of the development plans Enable access of documents with ease Recover public land or purchase land for infrastructure development
	Public Administration	<ul style="list-style-type: none"> Public/stakeholder mobilization and engagement Provision of safer working environment Monitoring of sector interventions and services 	<ul style="list-style-type: none"> Bureaucracy 	<ul style="list-style-type: none"> Consult and engage stakeholders Reduce bureaucracy Sharing of information
	Environment	<ul style="list-style-type: none"> Water catchment conservations Control of pollution of water bodies. Conservation of the terrestrial ecosystem Licensing 	<ul style="list-style-type: none"> Ecological disruption during constructions 	<ul style="list-style-type: none"> Consult and engage with stakeholders Carry out ESIA and ESMPs Carry out community sensitization Conservation of environment Initiate climate smart initiatives in carrying out activities
	Climate Resilience	<ul style="list-style-type: none"> Warning on adverse weather patterns 	<ul style="list-style-type: none"> Adverse weather patterns 	<ul style="list-style-type: none"> Consult and engage with stakeholders Sharing of information

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
Sanitation Services	Public Health	<ul style="list-style-type: none"> ▪ Wastewater quality monitoring and treatment ▪ Provision of technical input ▪ Sensitization of wastewater management ▪ Control of pollution of water bodies ▪ Management of sanitation/ablution facilities 	<ul style="list-style-type: none"> ▪ Poor wastewater management ▪ Sector conflict on wastewater quality ▪ Pollution of water bodies 	<ul style="list-style-type: none"> ▪ Enhance collaboration for synergies ▪ Census of sanitation facilities ▪ Regularize waste water quality monitoring ▪ Stock material for sanitation management
	Land and Planning	<ul style="list-style-type: none"> ▪ Allocation of project sites and documents ▪ Provision of existing key development plans ▪ Technical input 	<ul style="list-style-type: none"> ▪ Conflicts on sites allocations 	<ul style="list-style-type: none"> ▪ Include sanitation sector in the approval process of the development plans ▪ Enable access of documents with ease ▪ Recover public land or purchase land for infrastructure development
	Transport and Infrastructure	<ul style="list-style-type: none"> ▪ Disruption of sanitation services ▪ Disruption of construction works ▪ Provision of way leave permits ▪ Provide technical inputs on pipe laying 	<ul style="list-style-type: none"> ▪ Disruption of sanitation services ▪ Disruption of construction works ▪ Provision of way leave permits ▪ Provide technical inputs on pipe laying 	<ul style="list-style-type: none"> ▪ Consult and engage stakeholders ▪ Erect sanitation marking post on the way leaves ▪ Easen way leave permit issuance process ▪ Include sanitation sector in the approval process of the development plans ▪ Provision of sewer pipes sleeves ▪ Compensation for sanitation spillages
	Public Administration	<ul style="list-style-type: none"> ▪ Public/stakeholder mobilization and engagement ▪ Provision of safer working environment 	<ul style="list-style-type: none"> ▪ Bureaucracy ▪ Inefficient service delivery 	<ul style="list-style-type: none"> ▪ Consult and engage stakeholders ▪ Reduce bureaucracy ▪ Sharing if information

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
		<ul style="list-style-type: none"> Monitoring of sector interventions sand services 		
	Environment	<ul style="list-style-type: none"> Wastewater catchment area monitoring Control of pollution of water bodies. Conservation of the marine ecosystem Licensing 	<ul style="list-style-type: none"> Ecological disruption during constructions 	<ul style="list-style-type: none"> Consult and engage with stakeholders Carry out ESIA and ESMPs Carry out community sensitization Conservation of environment Initiate climate smart initiatives in carrying out activities
	Climate resilience	<ul style="list-style-type: none"> Warning on adverse weather patterns Adoption of climate smart technologies 	<ul style="list-style-type: none"> Adverse weather patterns Negative impacts on climate change 	<ul style="list-style-type: none"> Consult and engage with stakeholders Sharing of information
Natural resources	Climate resilience	<ul style="list-style-type: none"> Development of projects that increase the resilience of the county to the impacts of climate change 	<ul style="list-style-type: none"> Increased vulnerability to the impacts of climate change 	<ul style="list-style-type: none"> Integration of climate during project planning and development
	Renewable energy	<ul style="list-style-type: none"> Promoting the use of renewable energy to reduce cost in the utilization of non-renewable and emission of carbon 	<ul style="list-style-type: none"> Increased operational cost and carbon emission at the county 	<ul style="list-style-type: none"> Reducing the capital cost of installing renewable Sensitize the benefits of utilizing renewable energy
	Environment and Solid Waste	<ul style="list-style-type: none"> Identify strategies to promote the re use and recycle of solid waste to reduce pollution on the environment Enforcing compliance to environmental regulations 	<ul style="list-style-type: none"> Increased pollution of the environment Increased solid waste at the disposal sites in the county 	<ul style="list-style-type: none"> Sensitize and promote re use and recycle of solid waste Sensitize on environmental legislations

4.3 Proposed Grants, Benefits and Subsidies to be Issued

This section provides information on grants, benefits and subsidies to be issued by the County Government during the plan period where applicable.

Table 3. 1:Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Scholarships and other Educational Benefits - Secondary Education	Issue bursaries to secondary school students	No of secondary school students issued with bursaries	Increase the enrolment of pupils to secondary schools	150
Scholarships and other Educational Benefits - Tertiary Education	Issue bursaries and scholarships to tertiary institution students	No of Tertiary institution students issued with bursaries	Increase the enrolment of students to tertiary institutions	145
Educational Allowance - Reward System	Reward the school going children to encourage learning and deter social vices	No of school going students enrolled and benefitting from the reward system	Incentivize the learners to remain in learning Institutions	70
Scholarships and other Educational Benefits - Skills Mtaani	Issue bursaries to secondary school students	No of Youth enrolled in the skills Mtaani Programme	Harness the Youth's talents	130
School feeding programme	To retain and increase the enrolment of the early age children in the ECDE centres	No of children enrolled and retained in the ECDE Centres	Increase the enrolment of the early age children in the ECDE centres	84
Airlifting Programme	To facilitate the unemployed youth access jobs overseas	No of Youth facilitated to travel overseas for employment	Increase the employment rate of the Youth	100
Cooperatives revolving fund	To empower the fisherfolk and SMEs with start ups	No of individuals and groups facilitated with start up capital	To empower the community and the SMEs	120
Total Proposed issuances				799

4.4 Resource Requirements FY 2024/25

Sector/ Department Name	Amount (Millions)
1 County Executive	106
2 County Assembly	~
3 Public Service Board	22.2
4 Finance & Economic Planning	905
5 Environment & Solid Waste Management	365
6 Education & Digital Transformation	258
7 Health Services	327
8 Water, Natural Resources & Climate Change Resilience	2,130
9 Public Service Administration, Youth, Gender, Social Services & Sports	428
10 Tourism, Culture & Trade	454
11 Land, Planning, Housing and Urban Renewal	1,810
12 Transport & Infrastructure	1,009
13 Blue Economy, Agriculture & Livestock	572.5
14 The County Attorney	50
TOTAL	8,436.7

4.5 Projected Revenues Amount (Kshs. Million)

Source of Revenue	Base Year 2023/24 (Millions)	Projected FY 2024/25 (Millions)
Equitable share	7,861.52	8,310.80
Conditional grants (GOK)	309.30	264.09
Conditional allocations from loans and grants (Development Partners)	1,276.38	796.75
Own Source Revenue	5,252.80	5,128.37
Total	14,700	14,500

4.6 Baseline Departmental Ceilings Analysis: Development and Recurrent FY 2023/24-2025/26

DEPARTMENTS	Projected 2023/2024	Projected 2024/2025	Projected 2025/2026
RECURRENT	C	D	E
County Executive	174,000,000	269,000,000	275,273,000
County Assembly	914,100,000	775,475,000	786,958,075
Public Service Board	131,400,000	133,250,000	135,515,250
Finance & Economic Planning	1,121,500,000	932,750,000	887,606,750
Environment & Solid Waste Management	623,000,000	630,375,000	641,091,375
Education & Digital Transformation	984,000,000	662,150,000	673,406,550
Health Services	1,943,973,855	3,485,000,000	3,544,245,000
Water, Natural Resources & Climate Change Resilience	114,000,000	133,250,000	135,515,250
Public Service Administration, Youth, Gender, Social Services & Sports	1,357,000,000	1,075,500,000	1,000,323,500
Tourism, Culture & Trade	390,107,190	358,750,000	364,848,750
Land, Planning, Housing and Urban Renewal	266,423,444	276,750,000	281,454,750
Transport & Infrastructure	916,000,000	574,000,000	583,758,000
Blue Economy, Agriculture & Livestock	209,000,000	256,250,000	260,606,250
The County Attorney	130,000,000	120,000,000	130,000,000
TOTAL	9,274,504,489	9,682,500,000	9,700,602,500
	Projected 2023/2024	Projected 2024/2025	Projected 2025/2026
DEVELOPMENT	C	D	E
County Executive	25,000,000	25,625,000	26,060,625
County Assembly	50,000,000	30,750,000	31,272,750
Public Service Board	20,000,000	20,500,000	20,848,500
Finance & Economic Planning	716,000,000	358,750,000	364,848,750
Environment & Solid Waste Management	164,000,000	312,625,000	317,939,625
Education & Digital Transformation	166,000,000	307,500,000	312,727,500
Health Services	1,584,026,145	328,000,000	333,576,000
Water, Natural Resources & Climate Change Resilience	1,083,000,000	1,230,000,000	1,250,910,000
Public Service Administration, Youth, Gender, Social Services & Sports	225,000,000	604,750,000	521,212,500

DEPARTMENTS	Projected 2023/2024	Projected 2024/2025	Projected 2025/2026
Tourism, Culture & Trade	221,892,810	389,500,000	396,121,500
Land, Planning, Housing and Urban Renewal	559,576,556	184,500,000	187,636,500
Transport & Infrastructure	361,000,000	768,750,000	781,818,750
Blue Economy, Agriculture & Livestock	250,000,000	256,250,000	260,606,250
The County Attorney	-	-	-
TOTAL	5,425,495,511	4,817,500,000	4,899,397,500
	Projected 2023/2024	Projected 2024/2025	Projected 2025/2026
TOTAL	C	D	E
County Executive	199,000,000	294,625,000	201,333,625
County Assembly	964,100,000	806,225,000	818,230,825
Public Service Board	151,400,000	153,750,000	156,363,750
Finance & Economic Planning	1,837,500,000	1,291,500,000	1,252,455,500
Environment & Solid Waste Management	787,000,000	943,000,000	959,031,000
Education & Digital Transformation	1,150,000,000	969,650,000	986,134,050
Health Services	3,528,000,000	3,813,000,000	3,877,821,000
Water, Natural Resources & Climate Change Resilience	1,197,000,000	1,363,250,000	1,386,425,250
Public Service Administration, Youth, Gender, Social Services & Sports	1,582,000,000	1,680,250,000	1,521,536,000
Tourism, Culture & Trade	612,000,000	748,250,000	760,970,250
Land, Planning, Housing and Urban Renewal	826,000,000	461,250,000	469,091,250
Transport & Infrastructure	1,277,000,000	1,342,750,000	1,365,576,750
Blue Economy, Agriculture & Livestock	459,000,000	512,500,000	521,212,500
The County Attorney	130,000,000	120,000,000	130,000,000
TOTAL	14,700,000,000	14,500,000,000	14,600,000,000

Source: County Treasury, 2023

4.7 Financial and Economic Environment

4.7.1 County Economic and Fiscal Overview

This County Annual Development Plan 2024/25 is prepared at a time when the Kenya's development process is geared towards the Bottom-up Economic Transformation Model (BETA) as espoused in the fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030 and the third generation CIDP. This has enabled the holistic integration of the national and county development thought process into the plan.

The Census 2019 enumerated the total population of Mombasa to be 1,208,303 people. At the beginning of the third generation CIDP (2023), the population is projected to be 1,311,860 people, and 1,422,443 at the end of the planned period (2027), an indication of continued population growth despite the county. The total fertility rate is expected to decline over a similar period to reach 2.7 from 2.8 children per woman in 2023. As the county continues to experience a decline in fertility, the proportion of children below the age of 15 is expected to decline from 33.3 percent in 2023 to about 31.5 percent in 2027.

This will result in a corresponding increase in the proportion of the population of the working ages (15-64years) from 64.5 percent in 2023 to 65.8 percent in 2027 and the proportion of older persons above 64 years will increase from 2.2 percent to 2.7 percent. Therefore, as the proportion of those below the age of 15 years approaches 30 percent and the increase in the proportion of working ages with the proportion of those aged 64 years and above remains below 15 percent, a temporary demographic dividend window will open, estimated to be around 2031 when the county will experience accelerated economic window albeit through strategic investments in the identified four pillars.

Mombasa County continues to face a unique distributional challenge in real GCP per capita due to dynamics in real economic activities as well as evolution of population size including internal migration and floating population which ultimately has an implication on public service delivery, including a rise in expenditure to deliver essential services. This has been attributed to the fact that the County's allocated resources using the population parameter takes into account the census population while in essence the County has to plan for the its massive metro population.

The above challenges are sectoral in nature and form an integral part of the People and Prosperity perspectives under the SDGs. A coordinated approach in analysis of developmental issues, planning, budgeting, implementation, monitoring and reporting, in both medium term and long term is critical.

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

The County Government endeavours to prioritize expenditure in provision of safe potable water, quality health services, and modernized education institutions by improving their infrastructure and equipping, sanitation and waste management, social protection as well as youth and gender empowerment.

The blue economy continues to be our anchor and an avenue that has been recognized internationally as a sector that can not only alleviate hunger but improve the standards of living of the citizens, in this

regard the County Government is in the forefront to harness and exploit its resources to ensure we realize its optimality.

The county Government is inclined to revamp social programmes so as to spur the economy and improve the quality of life of its citizens. The County priorities and goals outlined herein are based on the County Integrated Development Plan 2023-2027, Governor’s Manifesto and the inputs from stakeholders. The key County proposed priority areas are;

- Revamping of quality and affordable health services
- Youth Empowerment, Cohesion and Inclusivity
- Education and Training
- Streamlined waste management services
- Investment Promotion

In the medium term, the county priorities will be: Revitalizing Mombasa’s economy; providing all citizens with access to clean water, sewer & storm water services; solving public transport challenges; prioritizing social welfare: improving quality of life for our people; entrenching good governance; reforming county government finance; investing in education; promoting cohesion, eliminating criminal gangs and battling drug menace; modernizing solid waste disposal; and leveraging Technology for development: Mombasa as a Smart City.

4.7.2 Fiscal Performance and Emerging Challenges

In the financial year 2022/2023, as at 30th June 2023 the actual revenue attained was Ksh 12,232,779,655 which is 87 % of the total estimated budget of Ksh 14,000,000,000. The National Government transfers was Ksh 8,234,150,807 and local revenue of Ksh 3,998,628,848. This was an increase of Ksh. 874,957,631 from the previous financial year. In the 2021/2022 FY, the County realized Kshs 3,619,632,553 as local revenue and 8,217,892,579 as exchequer issues. The total revenue collected was Kshs 11,357,822,024.

Unrealized local revenues, inadequate equitable share due to unfavorable formula parameters, delayed exchequer releases, and tedious procurement bureaucracies continues to hamper budget implementation.

4.7.3 Risks, Assumptions and Mitigation measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects Soaring pending bills	Medium	Resource Mobilization Strategies Prioritization of resource allocation Financial Prudence
	Unrealized Own Source Revenue	Accruing pending bills	High	Continuous improvement of revenue collection systems

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	(OSR) targets			Diversification of revenue sources, Incentives for best performing revenue collectors
Technological	Systems breach	Financial irregularities	High	Frequent updating of the system firewalls Real time Integration of systems and processes Develop the system user privilege policies
	Cyber Risk Security	Data integrity breach		Investment in cyber security risk management
	Social engineering	Leakage of the system user access credentials		Sensitization of the system users on information disclosure
Climate Change	Drought/ Floods	Diversion of resources	High	Have a contingent plan for disasters Budgeting for disasters
		Loss of livestock and reduced crop productivity		Climate practices Smart agriculture Embracing green technology
Organizational	Inadequate Human Resource Capacity	Inefficiency service delivery	Medium	Timely recruitment and promotion of staff Operationalize the dispute resolution mechanism
	Industrial action	Halting of critical services		
Operational	Delay in delivery of services	Bureaucracies in government procurement procedures which lead to delays and inefficiencies	High	Continuous review and rationalization of public procurement procedures and regulations
	Weak institutional frameworks	Ineffective and unpredictable planning	Medium	Continuous strengthening of implementing institutions at all levels of government
Legal, Compliance and regulatory	Unaligned laws	Litigations	High	Aligning the county by laws and policies to the National laws and regulations
	Introduction of new rules or legislations	Lack of a supportive legal framework to anchor		

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	planning and M&E	framework for planning, coordination; monitoring and evaluation, that would secure the enforcement of the planning process		coordination, monitoring and evaluation
Political	Inadequate Political Good will	Changes in county government policies and priorities Influences funding and resource allocation	High	Leverage on goodwill Enhance internal and external generation of funds to sustain various sector projects Good corporate governance through training/capacity building Diversify local revenue generating activities
Economic	Reduced Budgetary allocation	Inadequate funding, delay in transfer of allocated funds to the county affects delivery of planned activities	High	Nature and sustain goodwill; Develop and implement a resource mobilization strategy
	Unaligned national policies	Misalignment of the County activities with national government priorities and international obligations hindering implementation		Align Sector activities with county and national government priorities and other frameworks
Social	Untimely dissemination of county information	Reduced integrity perceptions by the stakeholders	High	Timely dissemination of factual, accurate and timely information about the county Strengthen stakeholder involvement

CHAPTER FIVE: MONITORING AND EVALUATION FRAMEWORK

Introduction

Programmes Monitoring and Evaluation Matrix

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.

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

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

Performance indicators adopted from CIMES

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

Institutional framework that will be adopted to monitor the programmes

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

Data collection, Analysis and reporting mechanisms

The County Monitoring and Evaluation process is as follows:

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

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

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

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

ANNEXURES

Annex 1: M&E Matrix



Annex I M& E
Matrix.pdf

Annex 2: ADP Public Participation Report



MSA COUNTY ADP
2425 PP Report.pdf

Annex 3: ADP Memoranda



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