

# Mombasa County Government

First County Integrated Development Plan

2013-2017





THEME

A GLOBALLY COMPETITIVE AND PROSPEROUS KENYA

VISION

MOMBASA COUNTY AS A VIBRANT MODERN REGIONAL COMMERCIAL HUB WITH A HIGH  
STANDARD OF LIVING FOR ITS RESIDENTS

## **ACKNOWLEDGEMENT**

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## LIST OF ABBREVIATIONS

<b>AGT</b>	<b><i>Automated Guided Train</i></b>
<b>CBD</b>	<i>Central Business District</i>
<b>CDW</b>	<i>Community Development Workers</i>
<b>CECM</b>	County Executive Committee Member
<b>CED</b>	<i>County Economic development</i>
<b>CFEPD</b>	County Finance and economic Planning department
<b>CIDP</b>	County Integrated Development Plan
<b>DMP</b>	Disaster Management Plan
<b>EMCA</b>	<i>Environmental Management and Coordination Act 1999</i>
<b>GDP</b>	<i>Gross Domestic Product</i>
<b>GIS</b>	Geographic Information System
<b>HIV</b>	Human Immunodeficiency Virus
<b>HR</b>	<i>Human Resources</i>
<b>HSP</b>	Housing Sector Plan
<b>ICT</b>	<i>Information Communication Technology</i>
<b>IT</b>	<i>Information Communication Technology</i>
<b>KPI</b>	<i>Key Performance Indicator</i>
<b>LAP</b>	Local Area Plan
<b>LATF</b>	<i>Long Authority Transfer Fund</i>
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MDG</b>	<i>Millennium Development Goals</i>
<b>MMC</b>	<i>Mombasa Municipal Council</i>
<b>MOWASCO</b>	<i>Mombasa Water and Sewerage Company</i>
<b>MTEF</b>	<i>Medium-Term Expenditure Framework</i>
<b>NEMA</b>	<i>National Environmental Management Authority</i>
<b>NUR</b>	<i>Natural Unemployment Rate</i>
<b>PC</b>	Performance Contract
<b>PFMA</b>	<i>Public Finance and Management Act</i>
<b>PFMF</b>	<i>Public Finance and Management Framework</i>
<b>PHC</b>	<i>Primary Health Care</i>
<b>PMS</b>	<i>Performance Management System</i>
<b>PPAA</b>	<i>Public Procurement and Audit Act</i>
<b>PPP</b>	<i>Public-private partnership</i>
<b>SCM</b>	<i>Supply Chain Management</i>
<b>SDBIP</b>	<i>Service Delivery Budget Implementation Plan</i>
<b>SLA</b>	<i>Service Level Agreement</i>
<b>SMME</b>	<i>Small Medium and Micro Enterprises</i>
<b>WARMA</b>	<i>Water Resources Management Authority</i>

## FOREWORD

On behalf of the County Integrated Development Plan Steering committee, our development partners, collaborators and dedicated residents of Mombasa County, I am delighted to introduce the Mombasa County First Integrated Development Plan 2013 - 2017. The purpose of this CIDP is to provide a 'road map' towards the County Government's Vision of *'Mombasa County being a vibrant modern regional commercial hub with a high standard of living for its residents'*. Mombasa County is uniquely situated and forms part of a large Coast region. This creates a critical mass that supports a variety of health, educational and retail facilities. The county also has opportunities presented by the seaport, a vast economically growing hinterland, diverse ecosystems and the rich ancient history. All these contribute towards giving the County potential to become an attractive place in which to invest, work and live. This plan seeks to position Mombasa County so as to benefit from the new ways by which we will earn our living in a competitive world. We must house an increasing population, which is dynamic and wants to make new choices. We must respond to the opportunities that new technologies offer us so as to promote our economic, socio-cultural, and environmental wellbeing. This plan is about making positive growth happen in a sustainable way that encourages economic, environmental and social progress for current and future generations. Development that is sustainable should go ahead, without delay - a presumption in favour of sustainable development is the main tenet of this plan. In addition to being a creative exercise, this plan sets out clearly what could make *Mombasa County become a vibrant modern regional commercial hub with a high standard of living for its residents*. I am convinced that the future of Mombasa County is going to be truly and significantly different from what it would have been without this plan.



**His Excellency Hassan Ali Joho, Governor Mombasa County**

## **EXECUTIVE SUMMARY**

### **The CIDP Process**

The County Integrated Development Planning (CIDP) Process is a process through which the counties prepare strategic development plans for a five-year period. Articles 103 and 104 of the County Government Act, of 2012 defines objectives and conditions for planning. Article 108 stipulates the content of the CIDP. The Kenya Constitution 2010 stipulates that one of the objectives of counties is “to encourage the involvement of communities and community organizations in the matters of County government”. The preparation of this plan included pre-draft consultation with communities throughout the county, sectoral groups, statutory agencies and adjoining local authorities.

### **Situation Analysis**

Table 1 gives a summary of geographical context

*Table 3-1 : Geographic Summary*

<b>County Name</b>	Mombasa County
<b>Extent of County</b>	<ul style="list-style-type: none"> <li>• Land area 229.9 Km<sup>2</sup> and 65 Km<sup>2</sup> of water mass (200 nautical miles into the Indian Ocean)</li> <li>• Lies between latitudes 3°56' and 4°10' South of the Equator and between longitudes 39°34' and 39°46' east of Greenwich Meridian</li> </ul>
<b>Nearest Major Towns</b>	Kilifi, Malindi, Ukunda
<b>Harbour and Main Airport</b>	Kilindini Port and Moi international Airport
<b>County Borders</b>	Northern Border : Kilifi County Eastern Border : Indian Ocean Southern Border : Kwale County Western Border : Kilifi and Kwale Counties

### **The environmental and Bio-physical Context**

Natural Drainage in Mombasa County is mainly formed by semi-perennial rivers and streams. The county natural forest (mainly mangrove forests) cover is approximately 300 ha and 138ha acres of agro-forestry. The Indian Ocean and the shoreline are among notable physical features of the County. Climate is influenced by monsoon winds with the rainfall pattern being characterized into long rains (April – June with an average of 1,040 mm) and short rains (end of October - December with an average of 240mm)

Infrastructure is a basic pillar for global competitiveness and a foundational enabler towards the County vision '*making Mombasa County a vibrant modern regional commercial hub with a high standard of living for its residents*'. The current road system in the county was originally designed for low traffic, have not been upgraded for quite a long period and now being used by heavy commercial vehicles. This situation has led to rapid damage therefore increasing the road maintenance costs. This poses a threat to the county's efforts to promote investment since it results in an increase in the cost of doing business. It is estimated that on an ordinary day, more than 1 million people enter and leave Mombasa Island. Therefore in order to improve transport infrastructure the county is looking at other attractive alternatives. The alternatives include the following:

- Water transport is likely to contribute to a reduction of traffic congestion in Mombasa if it is made attractive
- Use of personal cars on Mombasa Island is discouraged at the same time (for example by increasing parking fees in the city centre).
- Construction of commuter railway from the West Mainland to the Island, from CBD to Nyali bridge and Likoni Ferry in the north and south respectively
- Construction of a "second Nyali bridge" between Tudor area (northern part of Mombasa Island) to Mshomoroni (North Mainland)

- Construction of the DongoKundu bypass, linking Port Reitz with the South Mainland
- Improvement of the ferry services at Liken and Mtwongwe with new vessels and reconstructed approach roads.
- Construction of a marshalling yard for heavy commercial vehicles
- Construction of a bus terminal for public transport
- A commuter train and railways system

### **Water and Sanitation Infrastructure**

The reticulated water supply system supply meets only 65 per cent of the county water demand. Up to date figures are not available, there is evidence that due to the favorable geology of some parts of the county, the water table is high and the sinking of wells (6,245 households) and boreholes- (6,941 households) (GoK 1999) .

Inadequate water and sanitation infrastructure together with County's rapidly growing population has to *inter alia* emergence of water vendors who not only sell water at exorbitant prices but also whose quality of water has not been certified.

### **Historical Background**

Mombasa County formerly Mombasa "town" has been in existence for many centuries. A prosperous trading town in the 12th century and was key node in the complex Indian Ocean trading networks. In 16<sup>th</sup> century its significance in the world trade was recognized by some European powers hence construction of Fort Jesus by the Portuguese. Historical profile of Mombasa County shows that has played an important part in the development of not only Kenya but East Africa.

### **Population**

In 2009 total population of the county was 939,370 persons comprising 486,924 males and 452,446 and females. Based on projection of 2009 population the county is estimated to be 1,051,825 in 2012. Looking at the Mombasa County population,



its settlement patterns and growth trends, several issues emerge. These issues include:

- Population is increasing rapidly in the unplanned areas where land and housing is relatively cheap infrastructure such as good
- The population is rapidly increasing in areas that have a deteriorated, inadequate or outright non-existent sanitation infrastructure.
- There is a large proportion of the County population using pit latrines and soak away pits for sewage system
- Given that many of the household depend on shallow well and boreholes there is increasing risk of cross contamination, prevalence of water borne diseases and malaria
- There is increasing densification in areas that are relatively well served with infrastructure.
- Densification and increasing dependence on shallow wells and boreholes increases the risk of land subsidence.

### **Land tenure**

Land tenure regimes in Mombasa County are public, private and community owned. Within the private ownership a tenure regime namely tenancy-at-will is found. The county's rapid population growth has resulted in high urbanization and mushrooming of informal settlements like Bangladesh, Magongo, Likoni, Longo, Kisauni and Bamburi. In many instances the way land is owned has made it difficult to undertake county physical planning. Among the key challenges is the provision of housing units to meet the ever increasing need for accommodation.

**Education**

Mombasa County Government recognises that education and training is one of the levers that will make the county into becoming a vibrant modern regional commercial hub with a high standard of living for its residents. Literacy levels in the county are relatively low at 86.3 per cent. Net Enrollment Ratio in ECD, Primary school and secondary school is 57.4%, 81.1% and 32.5% respectively. The challenge for the county is be able to provide adequate school infrastructure such as desks, chairs, classrooms, laboratories and staffing.

**Health**

Good health is a prerequisite for enhanced economic growth and poverty reduction and a precursor to the realization of not only County vision but also Kenya Vision 2030's social pillar goal. The county has one level five hospital (Coast General) and two level four hospitals i.e. Tudor and Port Reitz Hospitals. The level five is also a referral facility serving the entire coast region. Mombasa County has over 35 public dispensaries and health centers, 18 clinics and 4 special clinics. Challenges in the health sector include inadequate personnel inhealth service delivery points. Although the average distance to health facilities is currently 0.55Km, the doctor patient ratio of 1:11,875 and the nurse/population ratio is 1:18,678 are very low than the World Health Organization's recommended doctor patient ratio of 1:600. The task ahead is to establish new strategic health service delivery points, rehabilitate the existing ones and improve on staffing levels.

**Unemployment**

Unemployment in the county is high particularly among youth. Youth population comprises 41 per cent of the population in the county and 61 per cent of the county's labour force. Efforts need to be stepped up to ensure youth become

gainfully employed. Current estimates indicate that 38 per cent of the population in the county is poor. The high unemployment and poverty rates underscore a critical need to address the challenge of unemployment by providing opportunities for gainful engagement to all youth. In 2013 the county economy needs to generate between 59,983 and 49,077 to bring unemployment level to NUR of 6% or 4% respectively. In order to keep unemployment at NUR the county economy needs to meet projected employment in 2017 of at least 780,694 jobs.

### **HIV-AIDS**

Due to the location of the county as a seaport, cases of substance and drug abuse and trafficking have been on the increase. HIV/AIDS prevalence in the county is at 8.1 per cent as compared to the national rate of 6.3 per cent. Additionally the number of orphans and child-headed families are likely to increase in future. This high prevalence rates in the county if unchecked will adversely affect the household income, savings, investment, and labor productivity.

### **Gender Issues**

Gender inequality in the county is manifested in all spheres of life. These include school enrollment, government institutions and in decision making organs. For example, enrolment rate in schools indicates that 49 per cent, 51 per cent and 48 per cent of those enrolled in pre-primary, primary and secondary schools respectively are girls respectively. In government institutions more than 80 per cent of all the departmental heads and their deputies are men. There is need for the county government to have an affirmative approach towards addressing the gender inequality he county.

### **Disaster and Risk vulnerability**

The county is prone to disasters in the following areas; Transport related accidents such as ferry and boat accidents, terrorism, factories and accidents related to warehousing. The county has a disaster management committee and is in the process of preparing a Disaster Management Plan. Delay in the implementation of national policy on Disaster Management has also exacerbated the County's disaster preparedness and response.

### **Persons living with disabilities**

Persons living with disabilities constitute about 0.58% of the total population. Concerns of the physically challenged have not been adequately addressed nor taken into account in County planning or , public and private transport facilities. Strategic measures need to be taken to ensure equal participation of persons with physical challenge in power structures and decision making processes.

### **Economic Context**

At 60% the formal sector provides majority of employment. These formal employment opportunities are found in Mvita and Changamwe and Jomvu Sub-counties. Major employers include the hotel industry, shipping industry, Government of Kenya and various private institutions. The County has over 38 banks and host several microfinance institutions. Despite high population density compared to other sub-counties Nyali and Likoni Sub-counties do not host any meaningful industry. This may explain the relative high prevalence of crime rate, youth radicalization and apparent support to secessionist groups in Likoni and Kisauni areas.

Mombasa city being an ancient town hosts several tourist attractions including world heritage sites among them Fort Jesus Museum (a UNESCO World Heritage site). There are over 201 registered hotels and lodges with a total bed capacity of about 8,000 beds and average annually bed occupancy of 64 per cent. There is

enormous potential in the tourism and hospitality sectors which is yet to optimally tapped.

The county has 65 Km<sup>2</sup> water mass and an Exclusive Economic Zone extending 200 nautical miles into the Indian Ocean. There are 14 fish landing sites and one fish processing plant. The county's fisheries potential of 994,718 metric tonnes has not been utilised at all.

### **Strategic Context**

Mombasa County owing to its unique geographic, historic and socio-economic and political situation has a number of strategic advantages and opportunities. These include development Corridors and initiatives by the National Government and neighbouring counties within and through the County that offer strategic opportunities towards achievement of the county vision. Table 0-1 summarises these strategic development corridors, programs by proponent and expected time frames.

**Table 0-1 Development Corridor/Program, proponent and Strategic Advantage/opportunities**

Development corridor/Program/Project	Proponent	Expected Completion	Strategic Advantage/Opportunities
1. The DongoKundu by-pass, will be funded by the Japanese government	National Government	2018	<ul style="list-style-type: none"> <li>• It will link Port Reitz with the South Mainland thus</li> <li>• Decongesting the Island and CBD by redirecting heavy commercial vehicle from the</li> </ul>
2. Development of DongoKundu free Trade Zone	National Government	2018	<ul style="list-style-type: none"> <li>• Offer direct and indirect employment opportunities</li> <li>• Offer opportunities for Technology</li> </ul>
3. Standard Gauge Railway funded by Kenya and Chinese government	National Government	2017	<ul style="list-style-type: none"> <li>• Lower cost of Goods and services</li> <li>• Ease flow of Goods, Services and People to and from Mombasa County</li> <li>• Enhanced access to the hinterland hence offer market access for goods and services produced in Mombasa and beyond</li> <li>• Boost county economy thus increase income and employment opportunities</li> </ul>
4. Landing for 3 undersea fibre optic cables	<ul style="list-style-type: none"> <li>• EASSy (1400 gigabites)</li> <li>• Seacom (1280</li> </ul>		<ul style="list-style-type: none"> <li>• Low cost, secure, flexible and fast ICT for business, education, health e.t.c</li> </ul>

	gigabytes) • TEAMS (1280 gigabytes)		
5. Construction of 700 Megawatt LPG power plant DongoKundu	National Government	2017	<ul style="list-style-type: none"> <li>• Increase access to energy by lowering the cost of en</li> </ul>
6. Proposed construction of “second Nyali bridge	National Government	Expression of Interest advertised	<ul style="list-style-type: none"> <li>• Will Tudor area (northern part of Mombasa Island) to Mshomoroni (North Mainland)</li> <li>• Decongesting the Island and CBD by redirecting heavy commercial vehicle from the</li> </ul>

In addition to the strategic conditions summarised in table 0-1 the county has a hinterland of rapidly growing economies that has a combined population of over 150 million people. The high percentage of youth in the County population provides a potentially versatile and energetic manpower for accelerated socio-economic development.

### **Institutional Context**

The County is divided into six sub-counties namely; Mvita, Nyali, Changamwe, Jomvu, Kisauni, and Likoni (Figure 1), thirty county assembly wards, twenty locations and thirty five sub-locations (Table 0-2).

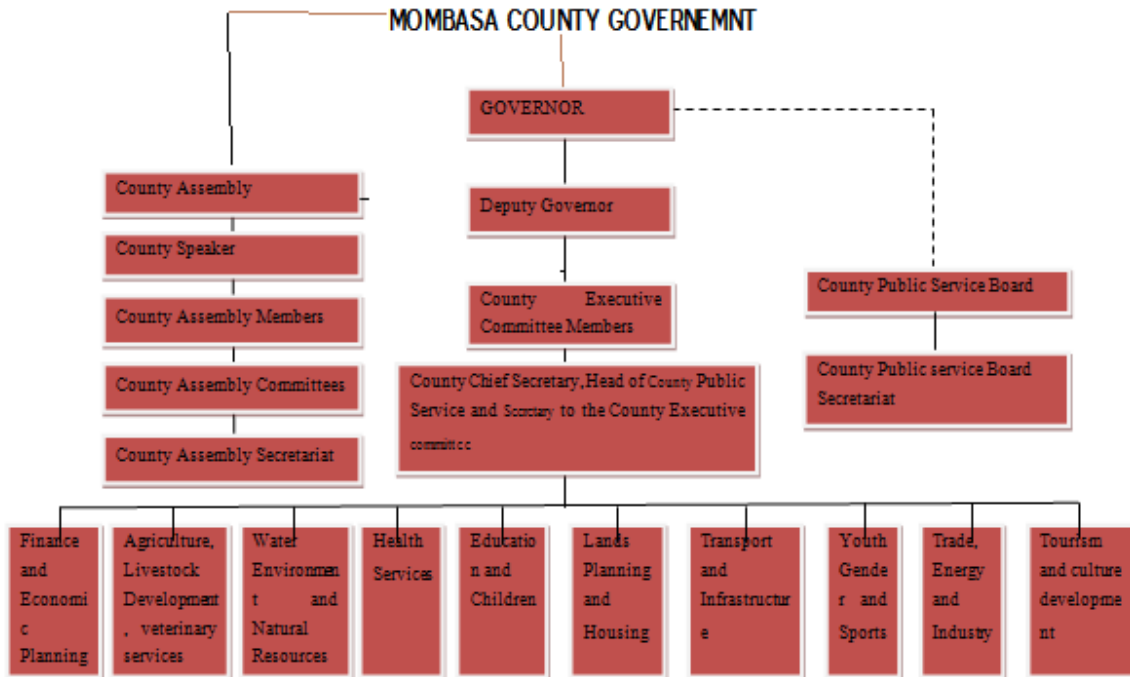
**Table 0-2: Mombasa County by Administrative and Political Units**

Sub-county	Area (Km2)	Locations	Sub-Locations	Electoral wards
Mvita	14.8	7	11	5
Kisauni	106.12	1	6	7
Nyali	22.88	1	3	5
Likoni	41.1	4	6	5
Changamwe	16.0	3	5	5
Jomvu	29.0	2	4	3
<b>Total</b>	<b>229.9</b>	<b>20</b>	<b>35</b>	

**Source: Regional Commissioner's Office, Mombasa, 2013**



The formation of County governments is an avenue for the devolving of government activities, resources and responsibilities. The organizational structure of the Mombasa county government is illustrated in the figure below.



The county has over 214 registered co-operative societies with membership of 35,987. The non-state actors include women and youth groups numbering 877 and 884 respectively. There are 782 self-help groups and several NGOs in the county.

**SPATIAL FRAMEWORK**

The spatial framework ultimately seeks to provide an understanding and address the challenges resulting from existing land tenure, use along with the accompanying ecological, economic and social challenges. In addition the spatial framework aims at dealing with future spatial planning requirements in order to achieve the County’s vision. In this

connection the department of County Planning, land and Housing aims at undertaking a well-coordinated program in the next five years. The programme will include: -

- Development of relevant policies and legislation
- County preparation and implementation of the Master Plan
- Opening, construction and expansion of roads, water supply, harbor expansion, sewage disposal and housing.
- Coordination of development, development control and decision making.
- Enhance the aesthetic value of Mombasa City as a beautiful tourist's destination;
- improve access and convenience for the business community and port operators, health and safety of the residents
- Promotion of environmental security through development that is environmentally sustainable.

## **COUNTY VISION AND STRATEGIES,**

### **Vision statement**

The vision for Mombasa County is to become a vibrant modern commercial hub with a high quality of life for its residents. The vision enshrines the protection of the county's resources, heritage, the natural and built environment founded on the principle of environmental, economic and social sustainability.

### **Strategic Objectives**

The County vision will be realized by pursuit and achievement of a number of strategic objectives. These objectives include: -

- To fully realize the potential of Mombasa County in the context of its strategic location within the Nation and the Eastern Africa Region, having regard in particular, to the role of the Mombasa port as a driver and catalyst for development within the county and the region

- To facilitate and promote economic development through implementation of the County Economic Development Strategies
- To protect and nurture the county's rich natural and manmade resources, heritage and other amenities in accordance with relevant legal and policies developed
- To promote greater social inclusion and improvements to the quality of life of all the inhabitants of the county by increasing income and employment opportunities for youth and women
- To facilitate and promote the provision of modern, efficient infrastructure network and energy use to trigger and support appropriate development within the county.
- To optimise opportunities for health, education and welfare in recognition of the value of people as a resource to be cherished within families, communities and the economy.

Mombasa County government vision of '*Mombasa County being a vibrant modern regional commercial hub with a high standard of living for its residents*' entails development and implementation of holistic strategies and development plan. Hence it is within this context this first Mombasa County integrated development plan aims at attending to infrastructural backlogs (water, roads, storm water, electricity, housing, ICT etc); developing of a clear, Small and Microenterprise development strategy. The SME strategy that builds potential for grass roots sustainable livelihoods. The CIDP also aims at the promotion and rolling out a County Economic Development infrastructure investment programme; creation of conducive environment for the attraction of both domestic and foreign investment; creation of decent job opportunities; elimination of poverty; promotion of social cohesion; building of human capacity to drive economic transformation; as well as the creation of sustainable economy for the future generation of the County.

The County government strongly believes that promotion of the county social and economic well being shall be achieved through strong, focused, goal-oriented and dedicated inter department partnerships and collaboration. Over the next five years, Mombasa County government shall be concentrating on the following main areas:

- ❖ Economic development and growth:

- ❖ Informal trade and business support:
  - ❖ Pro- investment Administrative and regulatory Costs. The costs to be addressed shall include but not limited to the following: -
    - Starting a business
    - Dealing with construction permits
    - Registering property
    - Getting credit
    - Protecting investors
    - Paying taxes
    - Trading across borders
    - Enforcing contracts
    - Closing a business
  - ❖ Land and Building Development
  - ❖ Information and Marketing Assistance: This will include mobilising finance for interventions that deals with: -
    - The supply of information and advice
    - General marketing and promotion and image reconstruction
    - Targeted marketing of products or areas as well as export promotion
  - ❖ Youth and sport, arts, culture and recreation development,
  - ❖ Tourism development and heritage conservation,
  - ❖ Community and knowledge centres,
  - ❖ Holistic Urban & Informal Settlement Neighbourhood Development:
  - ❖ Addressing poverty & unemployment:
-

- ❖ Tertiary & manufacturing sectors:
- ❖ County Economic Development Institutional Framework
- ❖ Encouraging and attraction of external investment
- ❖ Ensuring that the local investment climate is functional for local business
- ❖ Promotion of a diversity of economic activities throughout the county:
- ❖ Supporting the growth of particular clusters of business
- ❖ Social support to structures and community organizations. This will include among other things:
  - Encouraging people living with disabilities to fully participate in the mainstream economy;
  - Supporting ward CED initiatives;
  - Facilitation of the formation and support of Small medium and micro enterprises forum;
  - Facilitation of the formation and support of the cooperatives forum, and;
  - Facilitation of the formation and support of the local fisheries forum

Mombasa County institutional environment over the next five years and beyond will play a critical role. This role will include allocation of budget, transparent and accountable use of public resources. In addition, is expected to take advantage of strategic opportunities while supporting and implementing development programs. In addition, the county institutions will be mitigating disasters whenever they occur towards making Mombasa County a vibrant modern regional commercial hub with a high standard of living for its residents.

**TABLE OF CONTENTS**

Acknowledgement .....	i
LIST OF ABBREVIATIONS .....	ii
FOREWORD .....	iii
EXECUTIVE SUMMARY.....	iv
Table of Contents.....	xx
List of Tables .....	xxv
List of Figures .....	xxvi
List of Maps .....	xxvii
<b>1 INTRODUCTION.....</b>	<b>1</b>
1.1 Purpose of the CIDP.....	1
1.2 Legal Requirement .....	1
1.3 Public Participation .....	1
1.4 Role of Mombasa County Government .....	2
<b>2 SITUATIONAL ANALYSIS.....</b>	<b>3</b>
2.1 Geographical Context.....	3
2.2 Environmental Context .....	5
2.3 Biophysical Context .....	6
2.3.1 Physiographic Characteristics .....	6
2.3.2 Agro Climatic Characteristics .....	7
2.3.3 Climate Change.....	8

2.4	Infrastructural Context .....	8
2.4.1	Transport Infrastructure.....	8
2.4.2	Major Transport Modes fortheCounty Community.....	9
2.4.3	Existing Transportation Infrastructure Needs .....	11
2.4.4	Existing Public Transport Areas of Need and Mode Type That Could Link Development Corridors or Development Areas .....	11
2.4.5	Water andSanitation Infrastructure.....	13
2.4.6	Inadequate Access toQuality Water Supply.....	13
2.5	Social Context.....	13
2.5.1	Historical Background.....	13
2.5.2	Population Growth and Trend.....	14
2.5.3	Education and Literacy.....	17
2.5.4	Health Services .....	20
2.5.5	Employment Rates, Incomes and Poverty in the County.....	22
2.5.6	Drug Trafficking And Abuse .....	26
2.5.7	HIV And AIDS .....	26
2.5.8	Gender Inequality .....	27
2.5.9	Disaster Risk And Vulnerability.....	27
2.5.10	Persons Living With Disabilities .....	28
2.6	Economic Context.....	29
2.6.1	Manufacturing.....	29
2.6.2	Tourism And Hospitality.....	30

2.6.3	Mineral Deposits And Mining .....	33
2.6.4	Banking And Financial Institutions .....	33
2.6.5	Markets And Urban Centres.....	33
2.6.6	Agriculture .....	33
2.6.7	Livestock .....	34
2.6.8	Fisheries.....	34
2.7	Strategic Context.....	34
2.8	Institutional Context.....	38
2.8.1	Administrative And Political Boundaries .....	38
2.8.2	County Government .....	39
2.8.3	Community Organizations/Non-State Actors .....	40
3	spatial framework .....	42
3.1	Land Tenure.....	42
3.2	Land use .....	43
3.2.1	Land Use by Human settlement.....	43
3.2.2	Land Use by Industry and Warehousing .....	45
3.3	Legal and Institutional Framework .....	47
3.3.1	Distribution and Transfer of Functions .....	48
4	county vision and STRATEGIES.....	53
4.1	COUNTY VISION.....	59
4.1.1	Vision statement.....	59



4.1.2	Strategic Objectives .....	59
4.2	strategies.....	60
4.2.1	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS .....	60
4.2.2	ENERGY, INFRASTRUCTURE AND ICT .....	67
4.2.3	EDUCATION SECTOR .....	75
4.2.4	HEALTH SECTOR.....	78
4.2.5	SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR.....	82
4.2.6	ENVIRONMENTAL PROTECTION, WATER AND HOUSING.....	92
4.2.7	COUNTY ADMINISTRATIONAND PUBLIC SERVICE.....	99
4.2.8	AGRICULTURE AND RURAL DEVELOPMENT .....	101
4.2.9	Economic development .....	122
5	RESOURCE MOBILIZATION FRAMEWORK.....	127
5.1	Capital Project Funding .....	127
5.2	Revenue Raising Strategies .....	128
5.3	Asset Management .....	130
5.4	Financial Management .....	130
5.5	Resources from Central Government.....	133
6	IMPLEMENTATION, MONITORING AND EVALUATION.....	136
6.1	INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION IN THE COUNTY .....	136
6.2	CO-OPERATIVE DEVELOPMENT AND MARKETING .....	137
6.3	LANDS .....	139

6.4	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS .....	146
6.5	TOURISM SUB SECTOR .....	148
6.6	ENERGY INFRASTRUCTURE AND ICT.....	156
6.7	EDUCATION SECTOR.....	167
6.8	HEALTH SECTOR.....	173
6.9	SOCIAL PROTECTION, CULTURE AND RECREATION.....	195
6.10	ENVIRONMENTAL PROTECTION, WATER AND HOUSING.....	214
6.11	AGRICULTURE AND RURAL DEVELOPMENT .....	221
6.11.1	Agriculture Sub Sector .....	221
6.11.2	Fisheries Sub-Sector.....	227
6.11.3	Livestock Sub Sector.....	234
6.12	Public administration and international relations .....	242

**LIST OF TABLES**

Table 0-1 Development Corridor/Program, proponent and Strategic Advantage/opportunities .....	xii
<b>Table 0-2: Mombasa County by Administrative and Political Units .....</b>	<b>xiv</b>
Table 2-1 Net Enrollment Ratio by Entity, gender and Education level .....	19
Table 2-2 County Labour Force, Required Total Employment (in numbers) by Year .....	23
Table 2-3 Strategic Development Corridor/Program, proponent and Expected Time frame .....	36
Table 2-4: Mombasa County by Administrative and Political Units .....	38
Table 2-5: Strengths, Weaknesses, Opportunities and Threats of Mombasa County .....	41
Table 4-1 A summary of Developmental Issues and Objectives .....	53

**LIST OF FIGURES**

Figure 2 Agro climatic Zone of Mombasa County .....	7
Figure 3 Mombasa County Transport Infrastructure.....	10
Source: Berenschot2014:Figure 4 Location of feasible Water Transport .....	12
Figure 6 Mombasa County 2009 population and 2017 Population Projection by Sub location.....	16
Figure 7KCPE mean score by county .....	20
Figure 8KCSE performance Index by County.....	20
Figure 2-9 Unemployment Rate for 15-64 by County 2009.....	22
Figure 2- 10 Mombasa County Age Group Contribution to Labour Force by Gender and Year .....	23
Figure 11 Poverty head county, depth and severity by county.....	<b>Error! Bookmark not defined.</b>
Figure 12 Form of Employment by County.....	29
Figure 13 Schematic Presentation of Mombasa County Government .....	40
Figure 5 Mombasa County Land Use and Settlement Patterns.....	47
Figure 14 Framework for linking Financial Management (PFM) to service delivery in the county.....	132

## **LIST OF MAPS**

## **1 INTRODUCTION**

### **1.1 PURPOSE OF THE CIDP**

The County Integrated Development Planning (CIDP) Process is a process through which the counties prepare strategic development plans for a five-year period. A CIDP is one of the key tools for a County Government to cope with its developmental role and seeks to arrive at decisions on issues such as budgets, land management, promotion of county socio-economic development and institutional transformation in a consultative, systematic and strategic manner

### **1.2 LEGAL REQUIREMENT**

Article 103 of the County Government Act, of 2012 defines objectives of county planning. Article 104 set conditions for planning which determines that a county must undertake a development oriented planning in-order to ensure that it strives to achieve the objectives of county government and gives effect to its developmental duties as set out in the Constitution. (2) The designated planning authority in the county shall appropriately organise for the effective implementation of the planning function within the county. Article 108 stipulates the content of the CIDP.

### **1.3 PUBLIC PARTICIPATION**

The Kenya Constitution 2010 stipulates that one of the objectives of counties is “to encourage the involvement of communities and community organizations in the matters of County government”. Article 105(1) subsection (d) and Article 106 section (4) of County Government Act 2012 provides for the issue of public participation in county planning.

The preparation of this plan included pre-draft consultation with communities throughout the county, sectoral groups, statutory agencies and adjoining local

authorities. The consultation strategy included public information and workshops and focused group discussions to encourage as much public engagement as possible.

#### **1.4 ROLE OF MOMBASA COUNTY GOVERNMENT**

Counties are expected to play a critical role in development at the grassroots levels. As a result, there are high expectations that the counties will become engines for economic growth and development. Moreover, many functions of the national government will be implemented at the grassroots through the counties. Therefore, Mombasa county government enable the county play a critical role in trade, investment, environmental protection, tourism, health, education and cultural exchange. The establishment of strong institutions in the county will be critical in realizing the objectives of devolution through the County Government Vision of Mombasa County becoming a vibrant modern regional commercial hub with a high standard of living for its residents

## 2 SITUATIONAL ANALISYS

### 2.1 GEOGRAPHICAL CONTEXT

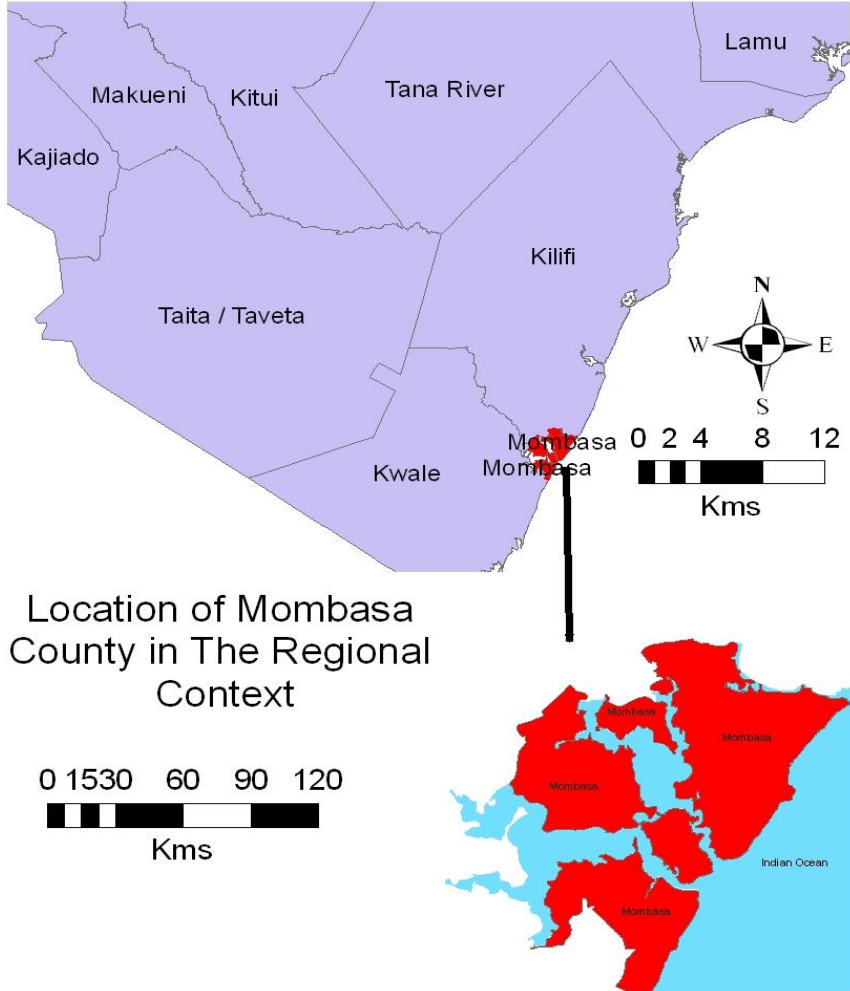
*Table 3-1 : Geographic Summary*

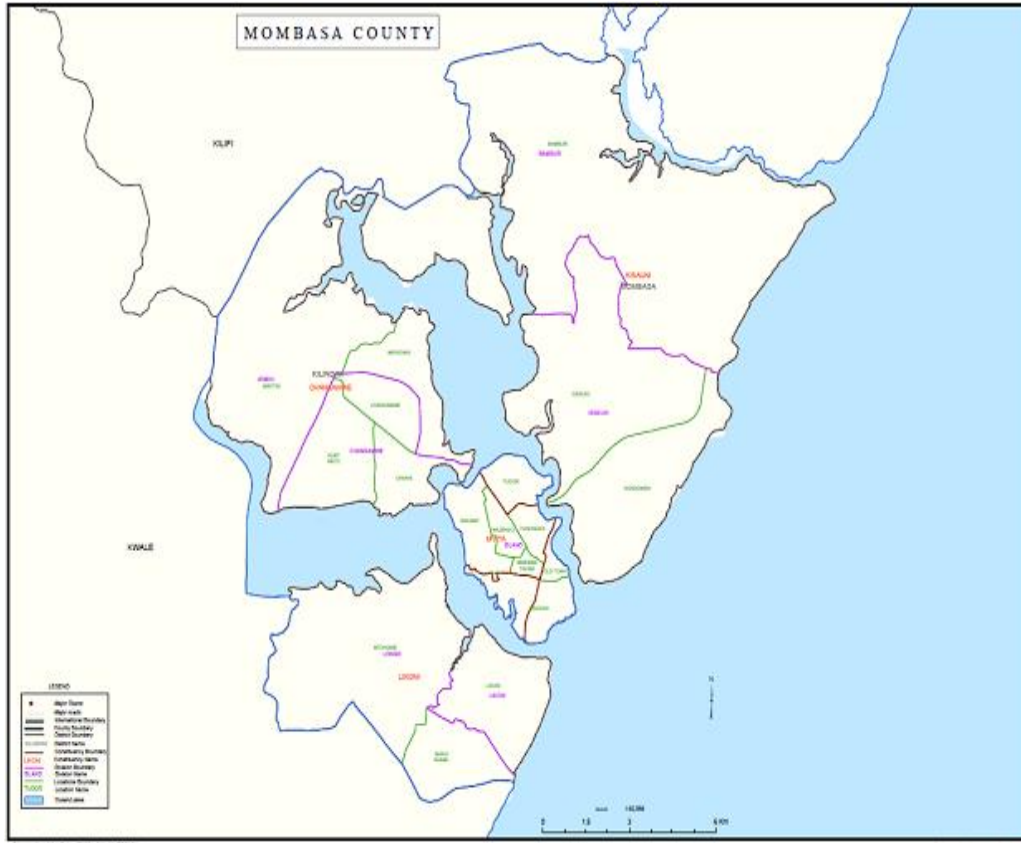
<b>County Name</b>	Mombasa County
<b>Extent of County</b>	<ul style="list-style-type: none"> <li>• Land area 229.9 Km<sup>2</sup> and 65 Km<sup>2</sup> of water mass (200 nautical miles into the Indian Ocean)</li> <li>• Lies between latitudes 3°56' and 4°10' South of the Equator and between longitudes 39°34' and 39°46' east of Greenwich Meridian</li> </ul>
<b>Nearest Major Towns</b>	Kilifi, Malindi, Ukunda
<b>Harbour and Main Airport</b>	Kilindini Port and Moi international Airport
<b>County Borders</b>	Northern Border : Kilifi County Eastern Border : Indian Ocean Southern Border : Kwale County Western Border : Kilifi and Kwale Counties

*Map 3: Location of Mombasa County in Regional Context*



Map 1 Mombasa County in the Regional context



**Map 2 Location and Administrative Boundaries of Mombasa County**

## 2.2 ENVIRONMENTAL CONTEXT

Natural Drainage in Mombasa County is mainly formed by semi-perennial rivers and streams. Rivers include Kombeni and Tsalu Rivers that drain into the Indian Ocean. There are three permanent springs in the rural parts of the county. Some parts of the county have favourable geology therefore the water table is high.

The county has a natural forest cover of approximately 300 ha and 138ha acres of agro-forestry. The county hosts three main mangrove forests that are protected by the Kenya Forests service. The main products from the county's mangrove forests are building materials and firewood for use by the local communities. Several species of indigenous trees are believed to have medicinal properties. .

Wildlife in the county is found in marine ecosystems, natural terrestrial habitats and private sanctuaries. The natural terrestrial habitat where wildlife is found includes mangrove forests. The main species of wild life in the county are found in the private nature trails operated by Bamburi Cement factory. They include buffaloes, wildebeests, giraffes, hippopotamus, tortoise and a multiplicity of birds and butterflies.

The County is confronted with numerous environmental challenges. There problems in sewage disposal resulting in untreated or partially treated effluent being discharged into the ocean. The sea beaches are being affected by waste oil. Quarry operations in some areas of the County such as Bamburi, Ngomeni and Mkomani have left open pits that pose environmental hazards. In Changamwe where large number of people lives the petroleum refinery contributes to air pollution. Furthermore the refinery may lead to a disaster of serious proportion. Solid waste collection service cannot cope with waste is generated. The use of Mwakirungu dumpsite is surrounded with controversy while Kibarani dumpsite is 'officially closed'.

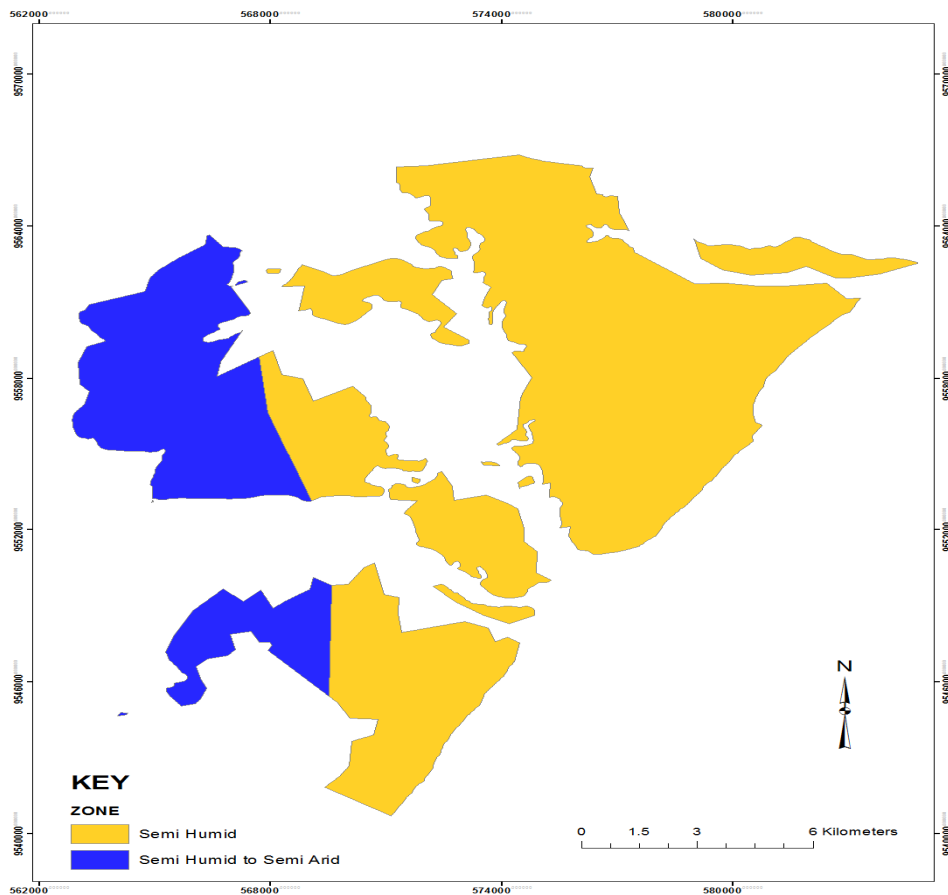
## 2.3 BIOPHYSICAL CONTEXT

### **2.3.1 *Physiographic Characteristics***

The County lies within the Coastal lowland which rises gradually from the sea level in the East to about 132m above sea level in the mainland. The terrain is characterized by three distinct physiographic features, which includes; the coastal plain, covering parts of the South Coast, the Island, the hilly areas that rises gently from 45m to 132m above sea level are found within the Western part of the County and parts of Changamwe and the North Coast; the Indian Ocean and the shoreline. Other notable physical features includes, the fringing coral reefs, cliffs and tidal flats, sandy beaches, the coastal plain and a hilly severely dissected and eroded terrain.

**2.3.2 Agro Climatic Characteristics**

Climate is influenced by monsoon winds with the rainfall pattern being characterized into long rains (April – June with an average of 1,040 mm) and short rains (end of October - December with an average of 240mm). The annual average rainfall for the county is 640mm. The annual mean temperature in the county is 27.9°C with a minimum of 22.7°C and a maximum of 33.1°C. The hottest month is February with a maximum average of 33.1°C while the lowest temperature is in July with a minimum average of 22.7°C. The climate regime in the county has lead to two major agro-climatic zones (see figure 3-2) which support existing coastal forests, marine and terrestrial ecosystems.



**Figure 2-1 Agro climatic Zone of Mombasa County**

### **2.3.3 Climate Change**

Climate of the county is influenced by global, regional and local factors. At this point the county's residents' contribution to global climate change cannot be substantiated. However the county has witnessed climate change and its effects. The declining water supply increase demand and inadequate water infrastructure notwithstanding. There are also changes in local temperature regimes with frequent change in weather patterns.

Growth and performance of important sectors in Mombasa County are vulnerable to climate change impacts. The county imports almost 100% of its food and livestock products needs. Therefore, variability in rainfall which impacts negatively on agricultural and pastoral activities in other parts of the country, will have a reverberating effect on the economy of county and Kenya in general. Heavy rainfall in some parts compromised transport through destruction of road networks hence disrupts flow of people, goods and other services to and from the county. At the same time parts of the county with poor drainage will heavily be affected by flash floods. The resulting costs were often transferred to the road users and reflected in the cost of living.

## **2.4 INFRASTRUCTURAL CONTEXT**

Infrastructure is a basic pillar for global competitiveness and a foundational enabler towards the County vision i.e. *'to make Mombasa County a vibrant modern regional commercial hub with a high standard of living for its residents'*. The development and performance of all key sectors in the county such as health, tourism, wholesale and retail trade, financial services and manufacturing, depend heavily on an efficient network of transport, water and sanitation, telecommunication and energy supply infrastructure.

### **2.4.1 Transport Infrastructure**

Transport infrastructure plays a number of roles that are critical for the achievement of the Vision of Mombasa County Government i.e. *'to make Mombasa County a vibrant modern regional commercial hub with a high standard of living for its residents'*. These include

economic, social and political roles. Economic role of transportation is largely through its influence on the place, time, quality and utility of goods and services. Transport extends the range of sources of supply of goods to be consumed in an area, making it possible for users to get resources at cheap price and high quality. The use of more efficient systems of supply results in an increase in the total amount of goods available for consumption. Transport has a Social role by way of influencing settlements Formation their Size and pattern including Growth of urban centers. Administration of an area and making of Political choices through election indicates that transport also has a political role. The state of the transport system influence on security, air pollution, noise pollution and energy consumption symbolizes the Environmental roleof transport infrastructure.

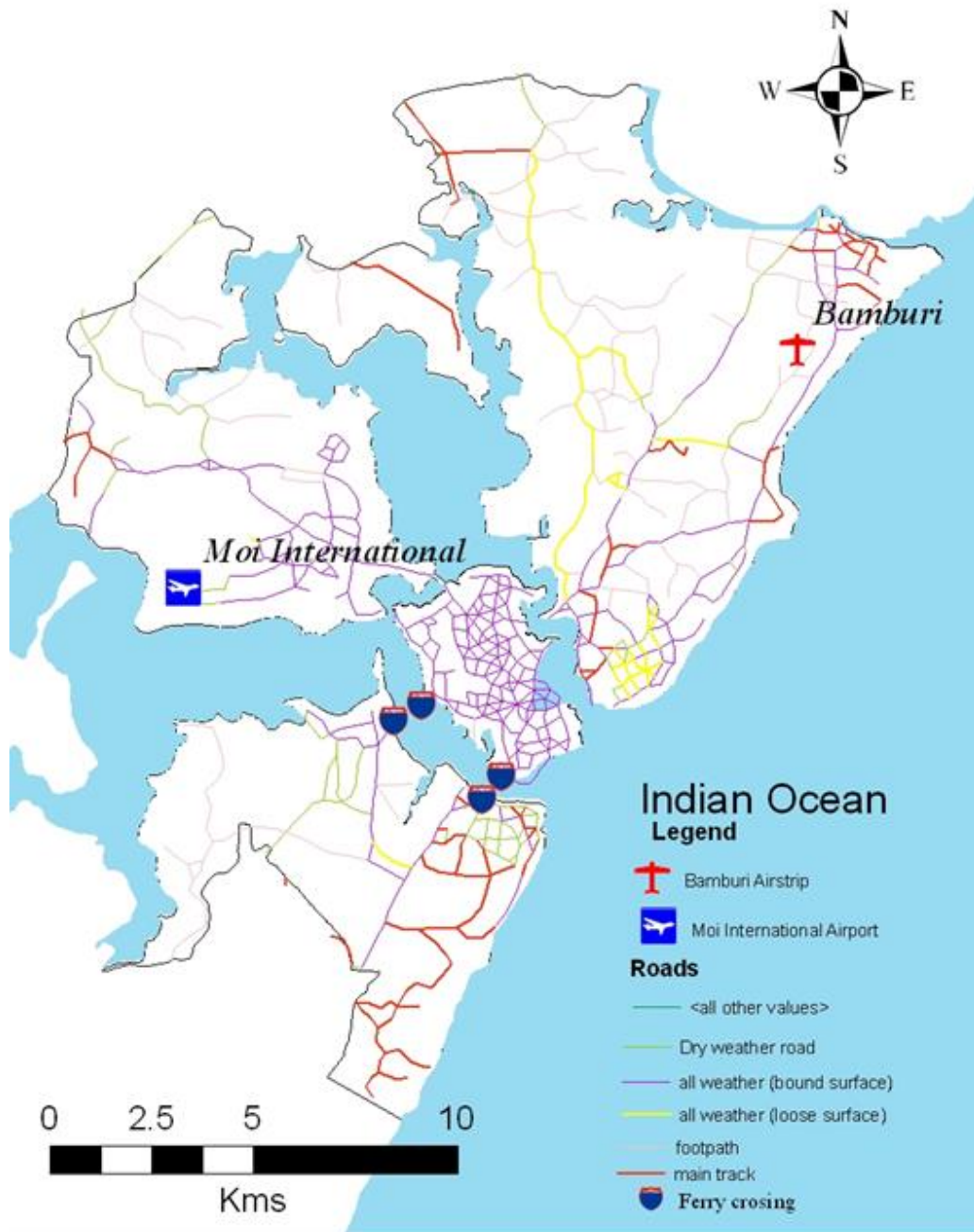
#### ***2.4.2 Major Transport Modes fortheCounty Community***

There are a total of 257.17Km of bitumen surface roads, 127Km of gravel surface roads and 91.29 Km of earth surface roads in the county. Main classified roads include Mombasa - Nairobi highway, Mombasa - Malindi road and Likoni – Lungalunga Road connecting Kenya and Tanzania.

The Likoni Ferry links the Island to Likoni and subsequently to Kwale and Tanzania through the Lunga-Lunga Border. Kenya Ferry Services operates more than 7 ferries and carries over 250,000 people and over 5,000 vehicles per day across the Likoni channel. It also operates in Mtongwe area at peak hours to minimize congestion at the Likoni Ferry crossing.

The County has 10 km of railway line and three railway stations. The port of Mombasa is also a key resource and the gateway to the East and Central African region. The County has one international airport, the Moi International Airport in Changamwe sub-county. There are smaller airstrips in Kisauni sub-county. The county well covered telecommunication and host both private and government communication facilities.

Figure 2-2 Mombasa County Transport Infrastructure



**The current road system in the county was originally designed for low traffic with the main purpose of facilitating the movement of vehicles from the mainland to Island's Central Business District and the Port of Mombasa. Most of road networks have not been upgraded for quite a long period. Cars and human traffic have continuously increased leading to congestion. In addition, most of the roads were designed for light traffic but are now being used by heavy commercial vehicles. This situation has led to rapid damage therefore increasing the road maintenance costs. This poses a threat to the county's efforts to promote investment since it results in an increase in the cost of doing business.**

#### ***2.4.3 Existing Transportation Infrastructure Needs***

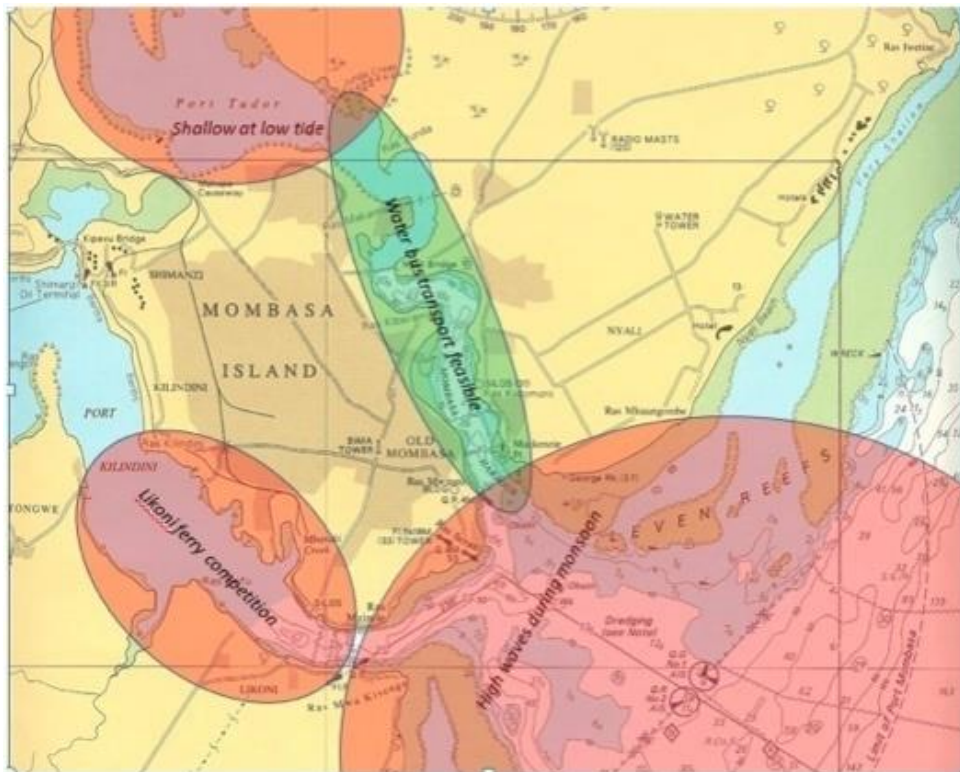
It is estimated that 40-45% of the population of Mombasa have reason to travel from, through and to the Island on a daily basis. This is due employment and education are concentrated on Mombasa Island and in Changamwe. It is estimated that on an ordinary day, more than 1 million people enter and leave Mombasa Island. The large majority of vehicles in the daily traffic jams on mainly access roads on / to Mombasa Island are passenger cars.

#### ***2.4.4 Existing Public Transport Areas of Need and Mode Type That Could Link Development Corridors or Development Areas***

County economy is Service and factor-driven must promote transport infrastructure development to reduce the cost of doing business and enhance efficiency in service delivery to accelerate development. Well-networked and efficient infrastructure is essential for inter-county market integration, lowering unit costs of production and transactions, facilitating the flow of materials and information, reducing inequalities and poverty and enhancing economic capacity. Therefore, improving transport infrastructure should aimed at reducing traffic jams should thus take into account how to reduce the size vehicle traffic coming to the Island, by offering attractive alternatives.

- Water transport is likely to contribute to a reduction of traffic congestion in Mombasa if it is made attractive (see figure 3-3)





Source: Berenschot2014: Figure2-3 Location of feasible Water Transport

- Use of personal cars on Mombasa Island is discouraged at the same time (for example by increasing parking fees in the city centre).
- Construction of commuter railway from the West Mainland to the Island, from CBD to Nyali bridge and Likoni Ferry in the north and south respectively
- Construction of a “second Nyali bridge” between Tudor area (northern part of Mombasa Island) to Mshomoroni (North Mainland)
- Construction of The DongoKundu bypass, linking Port Reitz with the South Mainland
- Improvement of the ferry services at Likoni and Mtwongwe with new vessels and reconstructed approach roads.
- Construction of a marshalling yard to take care of heavy commercial vehicles
- Construction of a bus terminal for public transport

#### **2.4.5 Water and Sanitation Infrastructure**

The reticulated water supply system is owned and managed by Mombasa Water and Sewage Company. This reticulated water supply comes from Mzima Springs in Taita-Taveta County, Marere, and Sabaki/Baricho in Kilifi County and Tiwi Boreholes in Kwale County. This supply only meets 65 per cent of the county water demand. Due to the favourable geology of some parts of the county, the water table is high and the sinking of boreholes and wells has led to the increased supply of water to supplement the reticulated supply. Up to date figures are not available, these are distributed as follows: - wells- 6,245 households, boreholes- 6,941 households (GoK 1999). In the rural areas of the County there are three permanent springs, water pans and a number of boreholes operated by private investors, NGOs and local CBO's.

#### **2.4.6 Inadequate Access to Quality Water Supply**

The County is severely deficient in reticulated domestic water supply and is only able to meet 24 per cent of its water demand, production being 43,000m<sup>3</sup>/day, against a demand of 182,000m<sup>3</sup>/day. The shortfall is as a result of an old water reticulation system which results in frequent breakdowns leading to water losses and disruption of supply. The other cause of water scarcity stems from the unavailability of water sources within the county leading to over reliance on other counties. This is further complicated by the county's rapidly growing population. The water problem has had a negative impact on the development of the county as most of the industries are relocating their operations to other Counties. This has also led to the emergence of water vendors who not only sell water at exorbitant prices but also whose quality of water has not been certified.

### **2.5 SOCIAL CONTEXT**

#### **2.5.1 Historical Background**

Mombasa County formerly Mombasa "town" has been in existence for many centuries. A prosperous trading town in the 12th century and was key node in the complex Indian

Ocean trading networks. In 16<sup>th</sup> century its significance in the world trade was recognized by some European powers hence construction of Fort Jesus by the Portuguese. Mombasa as a port was strategic during the colonisation of Kenya's hinterland and Uganda. Especially after the Uganda Railway Kisumu then port Florence in May 1896 to 1891. Mombasa as a port 'town' and the UR were critical in establishment of White highlands (plantation farming of tea, coffee, sisal e.t.c.). Since then, the county has experienced great economic expansion. This economic expansion was rapid after the turn of the 20th Century when the British entered the region and created the British East Africa protectorate, followed by the declaration of the Kenya British Colony in 1920. This historical profile shows that Mombasa County has played an important part in the development of not only Kenya but East Africa in general in many roles: an entry port, a commercial centre, and as it is today, an international port and tourist resort.

### ***2.5.2 Population Growth and Trend***

In 2009 total population of the county was 939,370 persons of which 486,924 and 452,446 were male and female respectively. Based on projection of 2009 population the county is estimated to be 1,051,825 in 2012. The County had a population density of 6,131 persons per Km<sup>2</sup> in 2009 and was projected at 6,640.5 persons per Km<sup>2</sup> by 2012. Table 3-2 summarises projected population growth by age cohort.

**Table 2-2 Mombasa population growth by age cohort and year**

Age Cohort	2009 (Census)			2012(Projections)			2015(Projections)			2017(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	64,318	63,002	127,320	72,085	70,610	142,694	80,789	79,136	159,925	87,168	85,385	172,553
5-9	49,835	50,081	99,916	55,853	56,128	111,981	62,597	62,906	125,503	67,540	67,873	135,413
10-14	40,660	42,221	82,881	45,570	47,319	92,889	51,072	53,033	104,106	55,105	57,221	112,326
15-19	40,095	46,640	86,735	44,937	52,272	97,208	50,363	58,584	108,947	54,340	63,210	117,549
20-24	57,004	69,257	126,261	63,887	77,620	141,507	71,602	86,993	158,595	77,256	93,862	171,118
25-29	63,689	60,776	124,465	71,380	68,115	139,494	79,999	76,340	156,339	86,316	82,368	168,684
30-34	52,178	39,132	91,310	58,479	43,857	102,336	65,540	49,153	114,693	70,715	53,034	123,750
35-39	39,968	26,889	66,857	44,794	30,136	74,930	50,203	33,775	83,978	54,167	36,442	90,609
40-44	25,837	16,200	42,037	28,957	18,156	47,113	32,453	20,349	52,802	35,016	21,955	56,971
45-49	19,271	12,090	31,361	21,598	13,550	35,148	24,206	15,186	39,392	26,117	16,385	42,503
50-54	12,816	8,389	21,205	14,364	9,402	23,766	16,098	10,537	26,635	17,369	11,369	28,738
55-59	8,053	5,301	13,354	9,025	5,941	14,967	10,115	6,659	16,774	10,914	7,184	18,098
60-64	5,103	4,124	9,227	5,719	4,622	10,341	6,410	5,180	11,590	6,916	5,589	12,505
65-69	2,801	2,561	5,362	3,139	2,870	6,009	3,518	3,217	6,735	3,796	3,471	7,267
70-74	2,099	2,077	4,176	2,352	2,328	4,680	2,637	2,609	5,245	2,845	2,815	5,660
75-79	1,220	1,211	2,431	1,367	1,357	2,725	1,532	1,521	3,054	1,653	1,641	3,295
80+	1,444	2,158	3,602	1,618	2,419	4,037	1,814	2,711	4,524	1,957	2,925	4,882
TOTAL	486,924	452,446	939,370	545,124	506,702	1,043,368	610,948	567,889	1,158,880	659,190	612,729	1,242,908

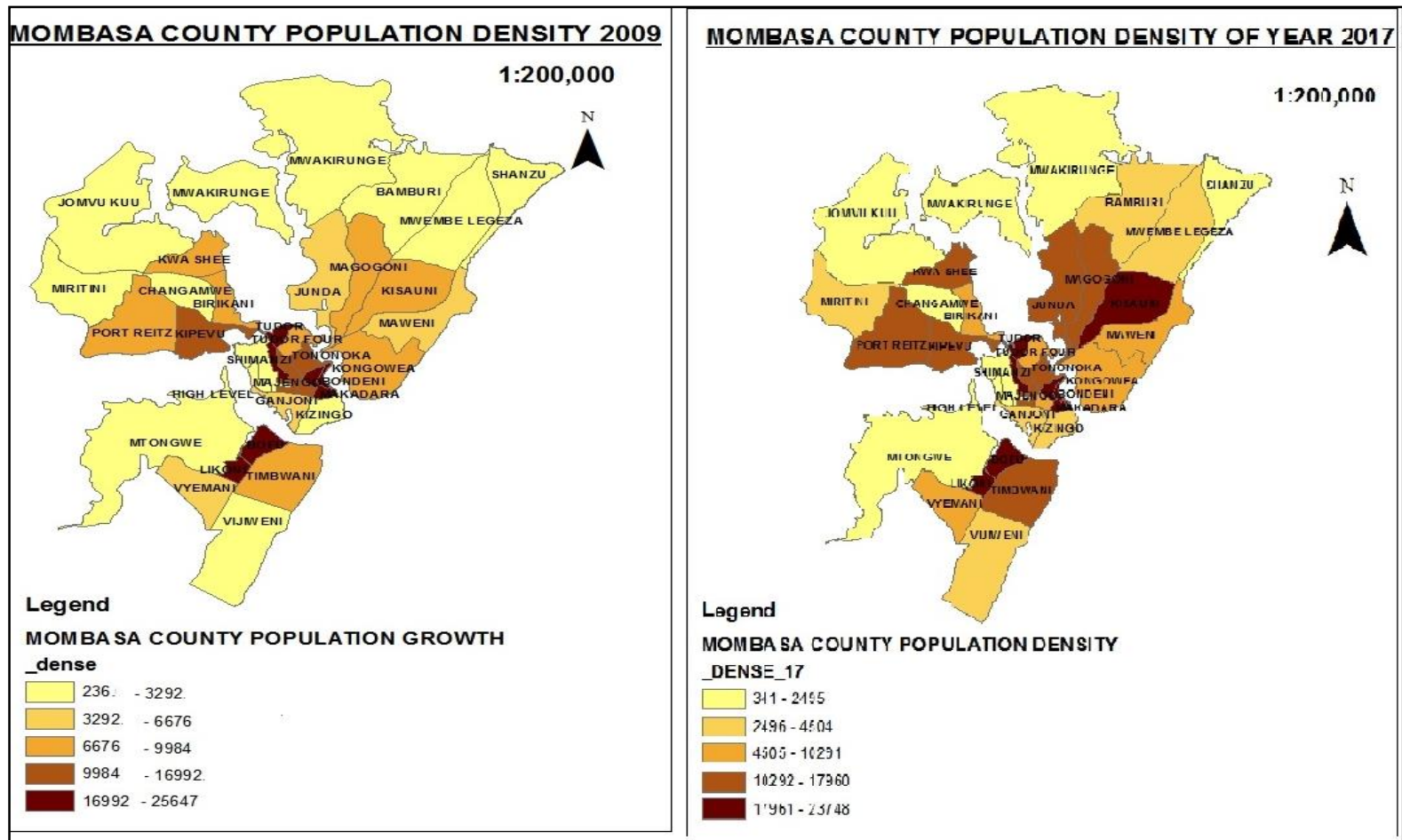


Figure 2-4 Mombasa County 2009 population and 2017 Population Projection by Sub location

There are high population densities in Mvita, Changamwe and Nyali are attributed to level of income, proximity to vital infrastructure such as roads, water, electricity and employment opportunities (see figure 3-3). The employment opportunities are due to the presence of industries like the Export Processing Zones and other physical facilities such as the Port of Mombasa and the Moi International Airport, Mombasa. Kisauni (2,188 persons / Km<sup>2</sup>), Jomvu (3,537 persons/Km<sup>2</sup>) and Likoni (4,040 persons/Km<sup>2</sup>) are the least densely populated sub-counties in the county.

Looking at the Mombasa County population and settlement patterns and growth several critical issues emerge. These issues include

- The population will increase towards unplanned areas where land and housing is relatively cheap infrastructure such as good
- The population is rapidly increasing in areas that have a deteriorated, inadequate or outright non-existent sanitation infrastructure.
- There is a large proportion of the County population using pit latrines and soak away pits for sewage system
- Given that many of the household depend on shallow well and boreholes there is increasing risk of cross contamination, prevalence of water borne diseases and malaria
- There increasing densification in areas that are relatively well served with infrastructure.
- Densification and increasing dependence on shallow wells and boreholes increases the risk of land subsidence.

### ***2.5.3 Education and Literacy***

Mombasa County Government like in Vision like Kenya Vision 2030, recognises that education and training as one of the levers that will make the county into becoming

a vibrant modern regional commercial hub with a high standard of living for its residents. In addition, the Constitution (2010), the Basic Education Act of 2013, and Sessional Paper No. 14 of 2012 on Reforming Education and Training Sectors in Kenya, provide for Free and Compulsory Basic (pre-primary, primary and secondary) Education as a human right to every Kenyan child.

There are a total of 645 primary schools, 95 public and 550 private in the county with an enrolment of 70,345 students in public and 76,301 in private. Teacher pupil ratio in public primary schools stands at 1:41 which compares favorably with the recommended ratio of 1:40. The county has 28 public secondary schools with a student population of 14,576 and 423 teachers. There are four youth polytechnics, one technical training institute (Mombasa Technical Training Institute) and a teacher training college (Shanzu Teachers Training College).

There is one chartered public university (the Technical University of Mombasa); satellite campuses of public universities namely University of Nairobi, Kenyatta University, Jomo Kenyatta University of Agriculture and Technology and Moi University; and three satellite campuses of private universities namely Daystar University, Kenya Methodist University and Mt. Kenya University. There are 770 ECDE centres within the county, 85 public and 685 private centres with a total enrolment of 47,867 students and 1,714 teachers.

The county's relatively low literacy rate of 91 per cent for male and 81 percent (KENYA ECONOMIC SURVEY 2013 ) can be explained by among things the low Net Enrollment Ratio in ECD's, primary and secondary schools. Table 3-1 and figure 3-5 also shows the low ENR and relatively poor performance in national examination respectively further influence the transition rates in the County. The county was ranked 35 and 38 out of the 47 counties in KCPE and KSEC respectively (KENYA ECONOMIC SURVEY 2013).

Table 2-1 Net Enrollment Ratio by Entity, gender and Education level

Level of Education Institution	Entity	Male	Female	Total
<b>ECD</b>	Mombasa county	57.2	57.6	57.4
	National	41.3	42.3	41.8
<b>Primary school</b>	Mombasa county	80.6	81.6	81.1
	National	90.6	92.3	91.4
<b>Secondary School</b>	Mombasa county	33.6	31.5	32.5
	National	22.2	25.9	24.0

Source: Kenya Economic report 2013

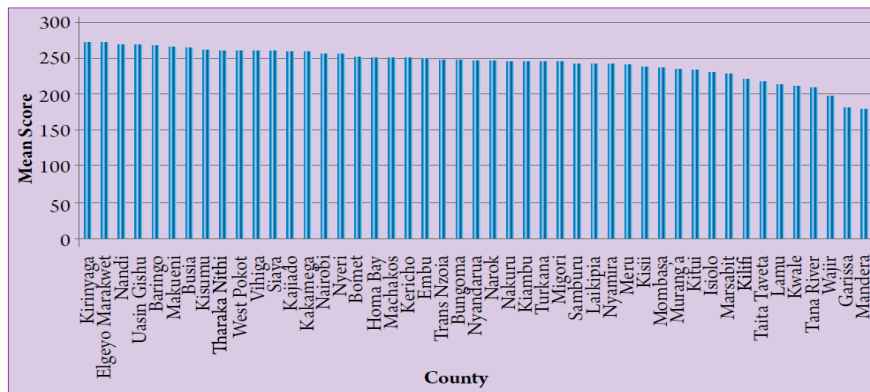
The government, through the six constituency development fund(s), has continuously endeavored to improve the basic educational infrastructure such as classrooms and other school facilities. However the county still experiences low levels of education standards as compared to neighboring counties. Consequently, literacy levels in the county are relatively low at 86.3 per cent even with the introduction of Free Primary Education and subsidized day secondary education. The high number of enrolment in the 95 public primary schools with 70,345 pupils and 35 public secondary schools with 15,538 students shall continue to exert pressure on the existing inadequate school infrastructure and human resources. The challenge for the county shall be to provide adequate school infrastructure such as desks, chairs, classrooms, laboratories and staffing.

Vision 2030 places great emphasis on the link between education and the labour market, the need to create entrepreneurial skills and competencies, and strengthen



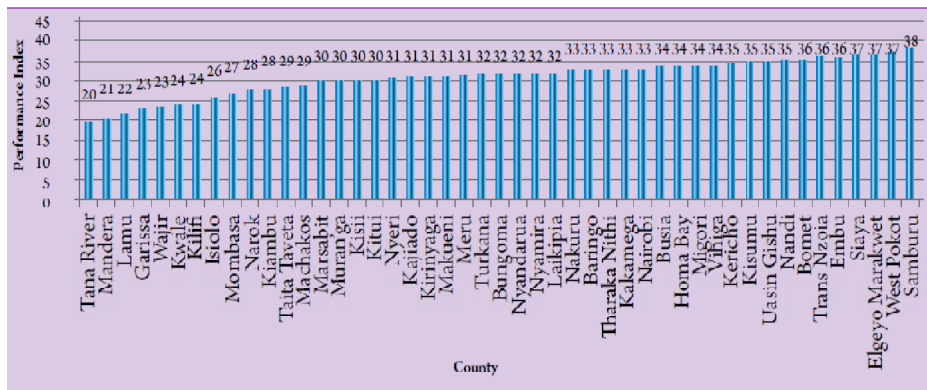
partnerships with the private sector in investment and provision of education and training in the country.

**Figure 2-5KCPE mean score by county**



Source: Kenya Economic Survey 2013

**Figure 2-6KCSE performance Index by County**



Source: KPPRA 2014.

**2.5.4 Health Services**

Good health services is a prerequisite for enhanced economic growth and poverty reduction and a precursor to the realization of County vision and Kenya Vision

2030's social pillar goal. The Constitution of Kenya 2010 under the Bill of Rights provides for access to equitable health care as a right to every Kenyan.

The county has one level five hospital (Coast General) and two level four hospitals i.e. Tudor and Port Reitz Hospitals. The level five is also a referral facility serving the entire coast region. Mombasa County has over 35 public dispensaries and health centers, 18 clinics are 18 and 4 special clinics.

The Government through the Economic Stimulus Programme established three health care facilities at Mbuta, Mvita and Jomvu to complement the existing facilities. However, despite these among other efforts, health care services in the county are still a major challenge due to inadequate health service delivery points and inadequate personnel. Although the average distance to health facilities is currently 0.55Km, the doctor patient ratio of 1:11,875 and the nurse/population ratio is 1:18,678 are still high than the World Health Organization's recommended doctor patient ratio of 1:600. This is evident from the low percentage of women who deliver in health facilities and the number of women on contraceptives. Other challenges facing the health sector include:-

- Lack of access to water and sanitation which results in diarrheal conditions.
- Lack of community caregivers (DOTS and HCBC)
- Lack of funds to procure nutrition packs
- Lack of funds to procure home based kits.
- Lack of funds to procure scooters/bicycles for HCBC
- Lack of skilled paramedics with PDP
- Economic empowerment of people infected with HIV & AIDS.
- Lack of water and sanitation in schools
- Increase in rabid and bites.
- Lack of funds for healthy lifestyle projects

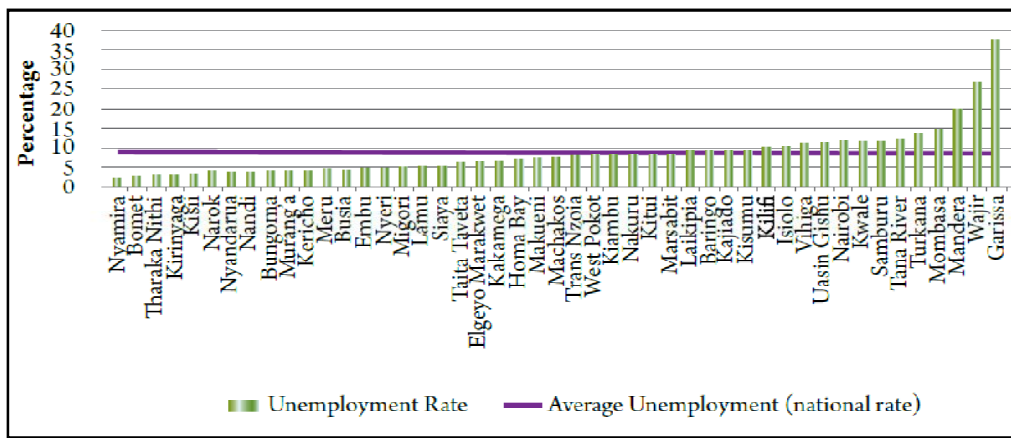
- Lack of waste removal facilities outside CBD
- Widespread use of pit latrines contributing to cross contamination of shallow well and bore hole
- Rundown or dilapidated county dispensaries, clinics and health centres

These challenges therefore to be addressed by *inter alia* establishment of new strategic health service delivery points, rehabilitate the existing ones and improve on staffing levels at all levels of the county health service delivery system.

**2.5.5 Employment Rates, Incomes and Poverty in the County**

According on the 2009 Population and Housing census and 2013 population projected total county labor force stands at 545,303. Unemployment rate stands at 15 per cent (see figure 2-9). County unemployment rate is much higher than the natural unemployment rate (NUR) of between 4% and 6%.

**Figure 2-2-7 Unemployment Rate for 15-64 by County 2009**

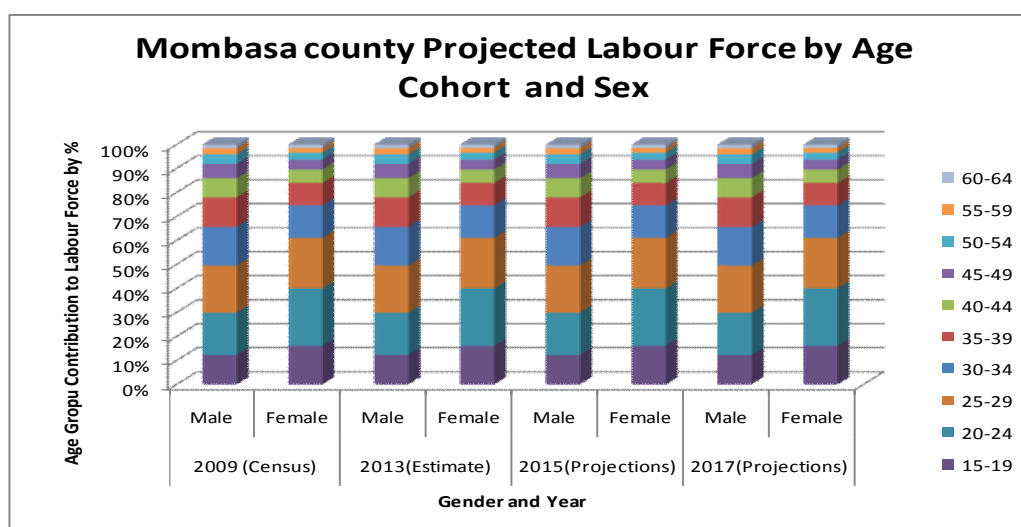


**Source: KENYA ECONOMIC SURVEY 2013:**

The youthful population comprises 41 per cent of the population in the county and 61 per cent of the county’s labour force (see figure 2-10). Causes of the high unemployment include lack of appropriate skill, poor performance of the economye.t.c. There is also very high rate of youth unemployment in the County.

Programmes such as Kazi KwaVijana, Kenya Youth Empowerment Programme, Youth Enterprise Development Fund, and Uwezo fund, are yet to play their expected role of reducing youth unemployment and promoting economic growth in the county.

**Figure 2-2-8 Mombasa County Age Group Contribution to Labour Force by Gender and Year**



Source: GoK 2010 Digitised by Author

There is a critical need to address the challenge of unemployment by providing opportunities for gainful engagement to youth. In 2013 the county economy needs to generate between 59,983 and 49,077 to bring unemployment level to NUR of 6% or 4% respectively. Table 2-2 summarises the number of jobs required to bring about acceptable unemployment rate i.e. NUR of between 4 to 6%

**Table 2-2 County Labour Force, Required Total Employment (in numbers) by Year**

Year	2013 (Estimate)	2015(Projections)	2017(Projections)
Total Labour Force (15-64 age cohorts)	545303	611150	830525
15% unemployment	463508	519478	705946
Number of Jobs to be generated for NUR of 4%	59983	586704	797304

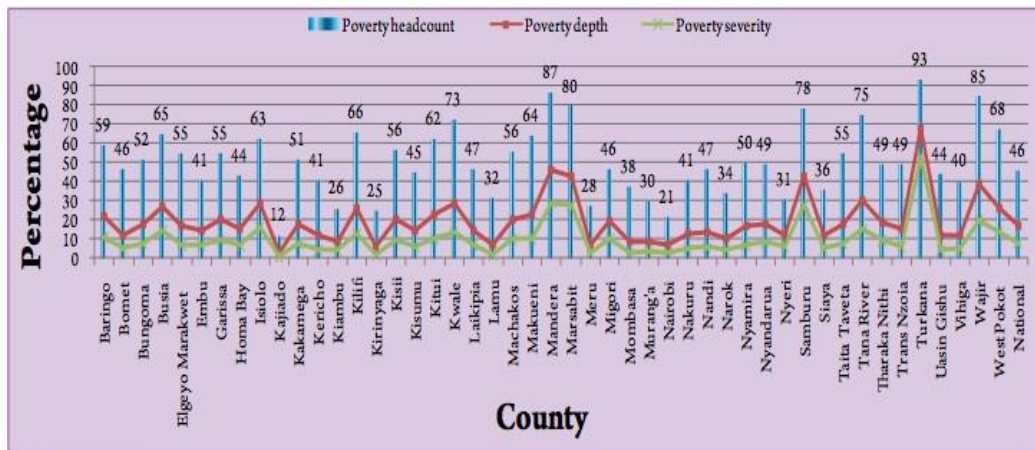
Number of jobs to generated for NUR of 6%	49077	574481	780694
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Source: GoK and Compiled by Author

Current estimates indicate that 38 per cent of the population in the county is poor (see figure). The number is expected to increase rapidly given the high population growth that is not commensurate with the rate at which investment and employment are created.

The immediate causes of poverty in the County are landlessness, high and increasing cost of living, inaccessibility to credit facilities, lack of technical and entrepreneurial skills especially among the youth, unemployment, low incomes, HIV AIDS and gender discrimination. Other factors include poor resource management, poor governance, ignorance and marginalization of the disadvantaged. According to the Basic Report on Well-being in Kenya 2005/06, Mwakirunge was ranked the poorest followed by Kisauni. The poor are predominantly squatters living on land owned by absentee landlords.

Figure 2-9Poverty head county, depth and severity by county



Source KPPRA 2014:

Measures need to be put up to ensure that county labour force especially youth become gainfully employed. To tackle the challenge of unemployment in the County, the following measures are necessary:

- Simplify business registration processes, improve governance and physical infrastructure, and reduce crime rates.
- Initiate financial assistance programmes to promote entrepreneurs.
- Promote transport infrastructure development to reduce the cost of doing business and enhance efficiency in service delivery to accelerate development.
- Promote a Well-networked and efficient infrastructure to enhance inter-county market integration, lowering unit costs of production and transactions, facilitating the flow of materials and information, reducing inequalities and poverty and enhancing economic capacity.
- The new Mombasa county labour laws should be implemented in a consultative manner to take into account the concerns of social partners so as to safeguard county's competitiveness in the regional and international markets;
- Given that the sectors with the largest potential for job creation are include small and microenterprise, there is need for increased investment in SME's
- The county government should commission a School-to-Work Transition Survey (SWTS) to improve the design of employment policies and programmes for the youth. This will help assess the relative ease or difficulty of county youth's transition from school to work life. It will also help identify levels of skills, perceptions and aspirations in terms of employment, job search process, barriers to entry into the labour market, and preference for wage employment versus self-employment; and

- Mombasa County in partnership with Kenya National Bureau of Statistics should deepen the employment data collection instruments, ensure quarterly data collection and release to show the number and types of jobs created across the county and sectors more frequently.

### **2.5.6 Drug Trafficking and Abuse**

Due to the strategic location of the county as a seaport, cases of substance and drug abuse and trafficking have been on the increase. The most affected are the youth who are the most active members of the labour force. HIV/AIDS has also been associated with the increase in drug use especially through the sharing of syringes among the users. This is one of the key factors that are leading to the high rate of HIV/AIDS prevalence at 8.1 per cent as compared to the national rate of 6.3 per cent.

### **2.5.7 HIV and AIDS**

Mombasa is one of the counties in Kenya where HIV and AIDS prevalence rate is very high. The HIV/AIDS prevalence rate presently stands at 8.1 per cent compared to the national prevalence rate of 6.3 per cent. The most affected age group is 20-24 for female and 30-39 years for males. These mainly people in the prime of their lives within the labour force. Young women in the age group 20-24 are likely to be infected more than males in the same age groups because of early sexual relationship.

Numerous factors are believed to be responsible for the spread of HIV/AIDS. These include poverty, increase in drug abuse due to idleness among the youth, profession that tends to encourage risky behavior such long distance truck drivers and rapid urbanization and tourism sector. Other factors fuelling the HIV and AIDS scourge include; existence of negative tribal, marital and cultural values such as wife inheritance, early marriages and high divorce and separation rates; early sexuality

exposure due to peer pressure; inadequate parental advice; and women who do not have control over their sexual protective methods.

The high prevalence rates in the county adversely affect the household income, savings, investment, and labor productivity. Additionally the number of orphans and child-headed families are likely to increase in future. If the spread of HIV/AIDS is not contained it will increase the poverty situation in the county. The challenge will therefore be for the people to change their social behavior.

### ***2.5.8 Gender Inequality***

Gender inequality in the county is manifested in all spheres of life and poses a serious development challenge. The enrolment rate in schools indicates that 49 per cent, 51 per cent and 48 per cent of those enrolled in pre-primary, primary and secondary schools respectively are girls respectively. The dropout rate for girls is lower than for boys but their performance is poorer.

Statistics from the Kenya National Chamber of Commerce and Industry shows that 70 per cent of its business members are men, whereas women and the youth account for 30 per cent. Majority of the women depend on petty trade and low-income jobs. Low representation of women in decision making organs (civic and development committees) is also a major gender issue. Gender disparities are also found in government institutions where more than 80 per cent of all the departmental heads and their deputies are men. The same trend is evident in all major private sector institutions such as tourist hotels.

### ***2.5.9 Disaster Risk and Vulnerability***

The county is prone to disasters in the following areas; Transport related accidents such as ferry and boat accidents, Terrorism, Factories and go downs related accidents. While there are a number of institutions with emergency operation services, such as the Kenya Red Cross Society, Kenya Ports Authority, Kenya



Petroleum Refineries, Oil Spillage Committee, and Moi International Airport, Kenya Ferry Services, they are not coordinated and they respond to disasters individually. Thus the proposed disaster management plan should provide the coordination mechanism to harmonize their activities during emergencies given the county's strategic location and economic importance. Any disaster occurring in the County could have spillover effects in several economies within the East and Central Africa region.

The county has a disaster management committee and is in the process of preparing a Disaster Management Plan. Although the County's institutions responsible for disaster management frequently respond to disasters, in most cases the response is poor and uncoordinated which has a potential for a huge loss of life and property during emergencies. Delay in the implementation of national policy on Disaster Management has further contributed much to the unpreparedness hence unable to effectively respond to disasters.

#### ***2.5.10 Persons Living With Disabilities***

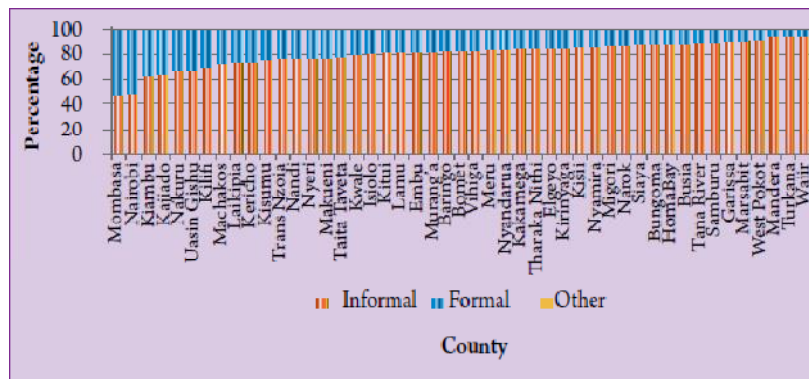
Persons living with disabilities constitute about 0.58% of the total population. These people have not been well represented in decision-making processes in the various spheres of socio-economic development. Concerns of the physically challenged have not been adequately addressed nor taken into account when planning for the County. For instance most buildings that are constructed do not put into consideration the needs of the people with physical challenges such as the ramps, walk ways among other considerations. No transport facility in the County, public or private has taken into consideration the needs of persons with physical challenges, thus limiting their access to both government and non-government services. Strategic measures need to be taken to ensure equal participation of persons with physical challenge in power structures and decision making processes.

## 2.6 ECONOMIC CONTEXT

Major employers include the hotel industry, Kenya Ports Authority, Government of Kenya, Container Freight Terminals and various private institutions such as banks.

A significant number is also employed by offering services shipping lines, ship repair, servicing yards, container freight stations, transport, clearing and forwarding firms and grain bulk handling. Majority of the employment is found in the formal sector (see figure 3-7)

Figure 2-10 Form of Employment by County



### 2.6.1 Manufacturing

There are several manufacturing enterprises in the county which include manufacturing industries (export processing, oil refineries, glassware, flour mills and car assembly plants). These industries offer the much needed employment opportunities to the local residents as well as other expatriates especially in the shipping sub-sector. However, Nyali and Likoni Sub-counties do not host any meaningful industry and the residents have to access employment opportunities in Mvita, and Changamwe sub-counties where the majority of these industries are located. Despite high youth population compared to other sub-counties, Nyali and Likoni sub-counties do not host any meaningful industry. This situation may pose a serious threat to county’s social and political fabric (GoK, 2013). This may explain

the relative high prevalence of crime rate, youth radicalization and apparent support to secessionist groups in Likoni and Kisauni areas.

### **2.6.2 Tourism and Hospitality**

Mombasa city being an ancient town hosts several tourist attractions and world heritage sites among them Fort Jesus Museum (a UNESCO World Heritage site), the Likoni Ferry Services and the gigantic Elephant Tusks mould, old town, the old Port, sandy beaches, the Mombasa Marine Park, Haller Park and Butterfly Pavilion. There are over 430 beach and tour operator firms that provide various tourist-related services. The county has over 201 registered hotels and lodges with a total bed capacity of about 8,000 beds and average annually bed occupancy of 64 per cent. The government undertook the last National hotels classification in the 2002-2003 periods. However, after 2003, some new hotels have come up while some have improved their products and facilities

Arrivals at Jomo Kenyatta International Airport (JKIA), Nairobi, grew by 1.7 per cent. At Moi International Airport in Mombasa, the same has declined by 20 per cent (KPPRA 2014). The decline in arrivals at the MIA is attributed to withdrawal of some chartered flights such as 1Time of South Africa, and growing perception of Mombasa as a mass market compared to competitors such as Seychelles, Zanzibar and Mauritius. The deteriorating infrastructure and congestion in Mombasa is also eroding the destination's image.

Meetings, Incentive travels, Conference and Exhibitions (MICE) market has potential to contribute over 14 per cent of annual tourism to Kenya and is an area for significant growth opportunities for Mombasa County. Kenya has formed a national MICE Committee in order to support this drive. The national government through feasibility studies is looking at the prospects of developing additional conventional facilities through public-private partnership programmes. Given that most of the

Mombasa County government lacks modern convention facility, there is great opportunity and potential for investing in MICE tourism facilities in the county.

The Tourism Act 2011, which is aligned to the Constitution 2010, provides for the development, management, marketing and regulation of sustainable tourism and tourism- related activities and services. Enactment of the Act into law is set to change the management and structure of all the institutions under Tourism, while establishing new ones. Most of the existing institutions will have to undergo some branding and restructuring.

According to the Kenya Constitution 2010, tourism development in essence is a function of the national government tourism. However, the sector is key to Mombasa County's economy. Therefore the County government in partnership with the national government will have to initiate measures that will develop this key sector. This critical if the sector is to realize its potential at the same time provide the much needed employment. These measures include

- Establishment of county-level tourism institutions may be considered, including: tourism regulation, development and marketing; tourist police unit; and wildlife/conservation coordination office.
- Development of county tourism infrastructure through public-private partnerships such as Accommodation: Develop at least one 4- or 5-star tourist hotel in each county.
- Construction of Community Cultural Centres
- Establishment of Tourists Information centres
- Establishment of Beach Watch Inspectorate
- Revitalisation and promotion of the tourism sector
- Upgrade county recreation, campsites and other 'get-away' sites.

- Upgrade or develop roads leading to tourist attractions to tarmac status.
- Improve Health, water and sanitation facilities: Refurbish/Develop Coast general Hospital to one modern referral hospital.
- ICT: Promote intra and inter county fibre optic cable and other digital communication systems linkage.
- Invest in Meetings, Incentive travels, Conference and Exhibitions (MICE) facilities: Construct at least one modern convention centre in each county.
- Enhance access to financial services by tourism- related SMEs and MSEs through providing tax and other incentives to motivate private sector participation.
- Generating employment for youths through tourism SMEs.
- Lobby for the development of a tourism revenue-sharing formula between the counties and the national government.
- Lobby for resource allocation to Vision 2030 tourism flagship projects spatially, and specifically: resort cities, ICT cities, conference/convention centres and premium parks.
- Lobby for the fast-tracking of the enactment of the Kenya Wildlife Bill 2011 so as to promote protection, conservation and sustainable use and management of marine and other wildlife in the county.
- In partnership with the national government conduct a national hotel classification exercises that the findings can be used to guide stakeholders in the sector.
- Mombasa County governments, working with Brand Kenya, KTB, etc. to develop own brand.

### ***2.6.3 Mineral Deposits and Mining***

Mining activities in the County are minimal. The only notable mining activity that is ongoing is limestone mining by Bamburi Cement factory in Kisauni Sub-county. There is minimal scale extraction of coral blocks in some parts of the county. Apart from offering prospects for sea bed mining, a number of companies are now undertaking seismic survey within the county's off shore prospecting oil, gas and coal deposits.

The county has the only port the main entry point for almost all imported materials and exit for exports from a hinter-land which is made who has a combined population of over 150 million people. Significant proportion of the service industry is related to serving the import and export business through Mombasa port. Therefore, county's economy is very critical for the growth of the national and regional economy.

### ***2.6.4 Banking and Financial Institutions***

The County has over 38 banks and host several microfinance institutions. The institutions are important development partners as they offer credit facilities.

### ***2.6.5 Markets and Urban Centres***

The entire county is characterized as an urban area with different zones such as industrial, low, medium and high density residential areas, the central business district, sub-urban, peri-urban and informal settlements.

### ***2.6.6 Agriculture***

The main crops under cultivation in the county include cassava, cucurbits family, maize, vegetables, millet and sorghum. The total acreage under food crop stands at 400 ha while the total acreage under cash crop is 500 ha. The County is generally a net importer of food and other agricultural products and this makes the cost of food high and inaccessible to most of the low income earners.

### **2.6.7 Livestock**

Mombasa County has a considerable number of domestic livestock kept for domestic and commercial purposes. The main livestock bred in the county include goats, sheep, cattle, and poultry.

However, most of the livestock supporting infrastructures such as dips and slaughter houses are insufficient for disease control. The county will therefore be expected to establish more such infrastructure in order to improve on livestock production within the county.

### **2.6.8 Fisheries**

The county has 65 Km<sup>2</sup> of open water and an Exclusive Economic Zone extending 200 nautical miles into the Indian Ocean. Thus the County has access to 40 Km<sup>2</sup> of the Exclusive Ecological Zone (EEZ) which is a high potential fishing ground. There are 14 fish landing sites and one fish processing plant.

Despite the county's proximity to the Indian Ocean the average annual amount of fish landed has remained below the potential thresholds of 994,718 metric tonnes because most local fishermen do not conduct fishing in the Exclusive Economic Zone due to lack of appropriate fishing gear. The local fishermen also derive less income from fish sales as they lack appropriate storage facilities and value addition facilities. The proliferation of middlemen in the fish marketing subsector has not made it any easier for local fishermen.

## **2.7 STRATEGIC CONTEXT**

Mombasa County owing to its unique geographic, historic and socio-economic and political situation has a number of strategic advantages and opportunities. These include development Corridors and initiatives by the National Government and neighbouring counties within and through the County that offer strategic opportunities towards achievement of the county vision. Table..... summarises

these strategic development corridors, programs by proponent and expected time frame.



Table 2-3 Strategic Development Corridor/Program, proponent and Expected Time frame

Development corridor/Program/Project	Proponent	Expected Completion	Strategic Advantage/Opportunities
1. The DongoKundu by-pass, will be funded by the Japanese government	National Government	2018	<ul style="list-style-type: none"> <li>• It will link Port Reitz with the South Mainland thus</li> <li>• Decongesting the Island and CBD by redirecting heavy commercial vehicle from the</li> </ul>
2. Development of Dongo Kundu free Trade Zone	National Government	2018	<ul style="list-style-type: none"> <li>• Offer direct and indirect employment opportunities</li> <li>• Offer opportunities for Technology</li> </ul>
3. Standard Gauge Railway funded by Kenya and Chinese government	National Government	2017	<ul style="list-style-type: none"> <li>• Lower cost of Goods and services</li> <li>• Ease flow of Goods, Services and People to and from Mombasa County</li> <li>• Enhanced access to the hinterland hence offer market access for goods and services produced in Mombasa and beyond</li> <li>• Boost county economy thus increase income and employment opportunities</li> </ul>
4. Landing for 3 undersea fibre optic cables	<ul style="list-style-type: none"> <li>• EASSy (1400 gigabytes)</li> <li>• Seacom (1280</li> </ul>		<ul style="list-style-type: none"> <li>• Low cost, secure, flexible and fast ICT for business, education, health e.t.c</li> </ul>

	gigabytes) • TEAMS (1280 gigabytes)		
5. Construction of 700 Megawatt LPG power plant DongoKundu	National Government	2017	<ul style="list-style-type: none"> <li>• Increase access to energy by lowering the cost of en</li> </ul>
6. Proposed construction of “second Nyali bridge	National Government	Expression of Interest advertised	<ul style="list-style-type: none"> <li>• Will Tudor area (northern part of Mombasa Island) to Mshomoroni (North Mainland)</li> <li>• Decongesting the Island and CBD by redirecting heavy commercial vehicle from the</li> </ul>

Apart from the county has a hinterland that has a combined population of over 150 million people this hinter is made of rapidly growing economies. The high percentage of youth in the County population provides a potentially versatile and energetic manpower for accelerated socio-economic development.

## 2.8 INSTITUTIONAL CONTEXT

### 2.8.1 Administrative And Political Boundaries

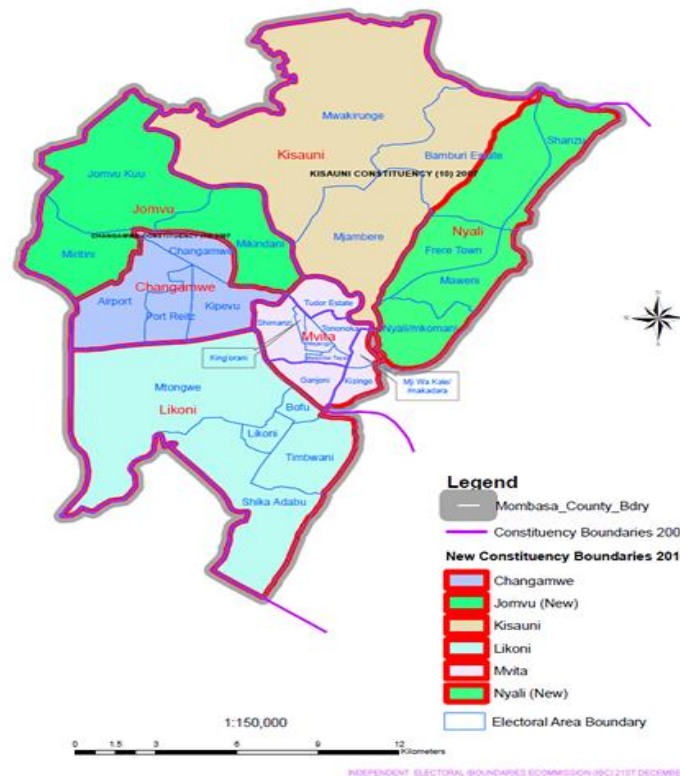
The County is divided into six sub-counties namely; Mvita, Nyali, Chagamwe, Jomvu, Kisauni, and Likoni (Map 4), thirty county assembly wards, twenty locations and thirty five sub-locations (Table 2-4).

Table 2-4: Mombasa County by Administrative and Political Units

Sub-county	Area (Km2)	Locations	Sub-Locations	Electoral wards
Mvita	14.8	7	11	5
Kisauni	106.12	1	6	7
Nyali	22.88	1	3	5
Likoni	41.1	4	6	5
Chagamwe	16.0	3	5	5
Jomvu	29.0	2	4	3
Total	229.9	20	35	

Source: Regional Commissioner's Office, Mombasa, 2013

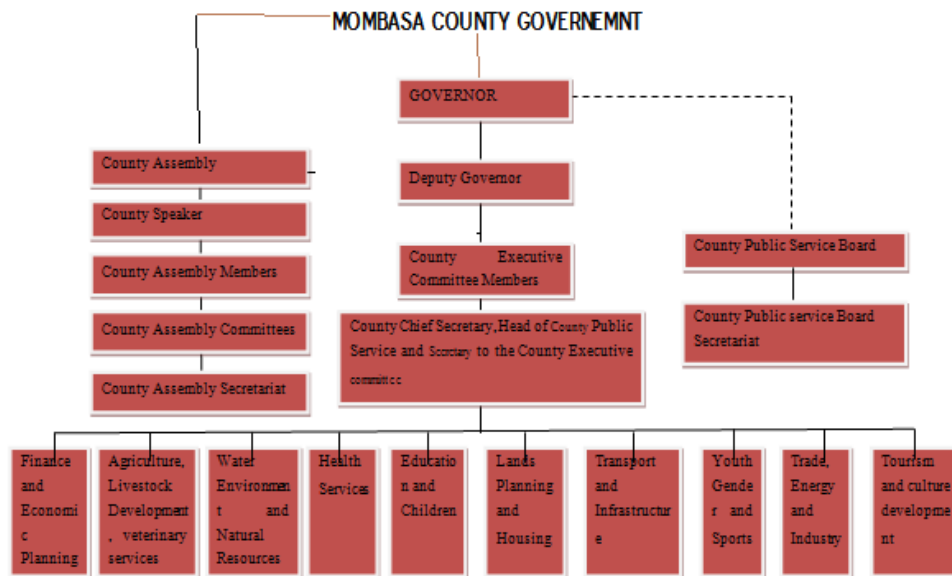
**Map 4 Mombasa County Constituencies with Existing Wards**



### 2.8.2 County Government

The formation of County governments is an avenue for the devolving of government activities, resources and responsibilities. The organizational structure of the Mombasa county government is illustrated in the figure below.

The County needs to begin exploring avenues of attracting both local and foreign investments. One of the means of promoting trade, investments and tourism will be establishment of para-diplomatic relations with sub-national governments in other countries. Once the relationships are established, the counties will engage with their counterparts in the region in the world at large in several areas.



**Figure 2-11 Schematic Presentation of Mombasa County Government**

**2.8.3 Community Organizations/Non-State Actors**

The county has over 214 registered co-operative societies and a total membership of 35,987.

The number of active women groups and youth groups in the county are 877 and 884 respectively while self-help groups in the county are 782. There are several NGOs in the county with the main ones being DSW, WOFAK, CWD, EAWS, SOLWODI, ICRH (K), KANCO, AHF (K), MYWO, The Kenya Red Cross Society, Action Aid (K), World Vision, APHIA Plus Coast and Care International. These NGOs have played a critical role in supporting development issues (both social and economic) and also in mitigating disasters whenever they occur in the county.

**Table 2-5: Strengths, Weaknesses, Opportunities and Threats of Mombasa County**

Strengths	Weaknesses
Quality of life High quality natural environment Landscape Abundance of water ways Significant catchment area Strong entrepreneurial spirit Strong arts and culture sector Cultural distinctiveness Leisure and tourism Significant Coastline Cost of living	Weak land tenure Poor road network Poor development of rail services Poor public transport system Lack of implementation/enforcement of environmental laws Inadequate health facilities Water shortage Inadequate education facilities Weak urban structure High dependency ratio
Opportunities	Threats
Unique landscape and natural resources Tourism – branding the region Sustainable development of natural resources Vast hinterland Regional and international linkages Trade	Unemployment Slowed economic growths Land degradation, informal settlements and encroachment on fragile ecosystem Disease incidences and prevalence Declining literacy levels Insecurity High unemployment levels Decline of tourism, agriculture, manufacturing, public sector Further weakening of the urban structure and organization Climate change Environmental pollution and degradation

### **3 SPATIAL FRAMEWORK**

The spatial framework ultimately seeks to provide context within existing land tenure and land use challenges along with the accompanying ecological, economic and social can be understood. In addition the spatial framework aims at addressing existing and future land use planning and demands in relation to the achievement of Mombasa County's vision i.e. *'Mombasa as a vibrant modern regional commercial hub with a high quality of life for its residents'*

#### **3.1 LAND TENURE**

Mombasa County has number of land tenure regimes which include public land, private land and community owned land. Other tenure arrangements include: "unofficial" occupation of government land by private individuals, squatting i.e. temporary occupation of private land with permission. Land allocated "temporarily" to specific groups of people, such as customary owners displaced by government projects, and occupied by their descendants. Tenancy-at-will in privately owned areas, some with approved layouts. Most of the land originally occupied under customary tenure or community tenure has been subjected to adjudication and issue of title is completed or in progress.

The problem of land administration and human settlement is, historically, a sensitive issue in the County. Absentee landlords is own a significant proportion of land in the County. These landlords enter into temporary lease arrangements with local residents and institutions through agents. This arrangement however results to tenants lacking long term security for the properties developed. The current land tenure has also made it difficult for physical planning of the county to be undertaken. Though the county has made efforts in trying to settle people in settlement schemes, there has been a challenge where beneficiaries sell off the land once allocated and relocate to become squatters on government and private land elsewhere in the county.

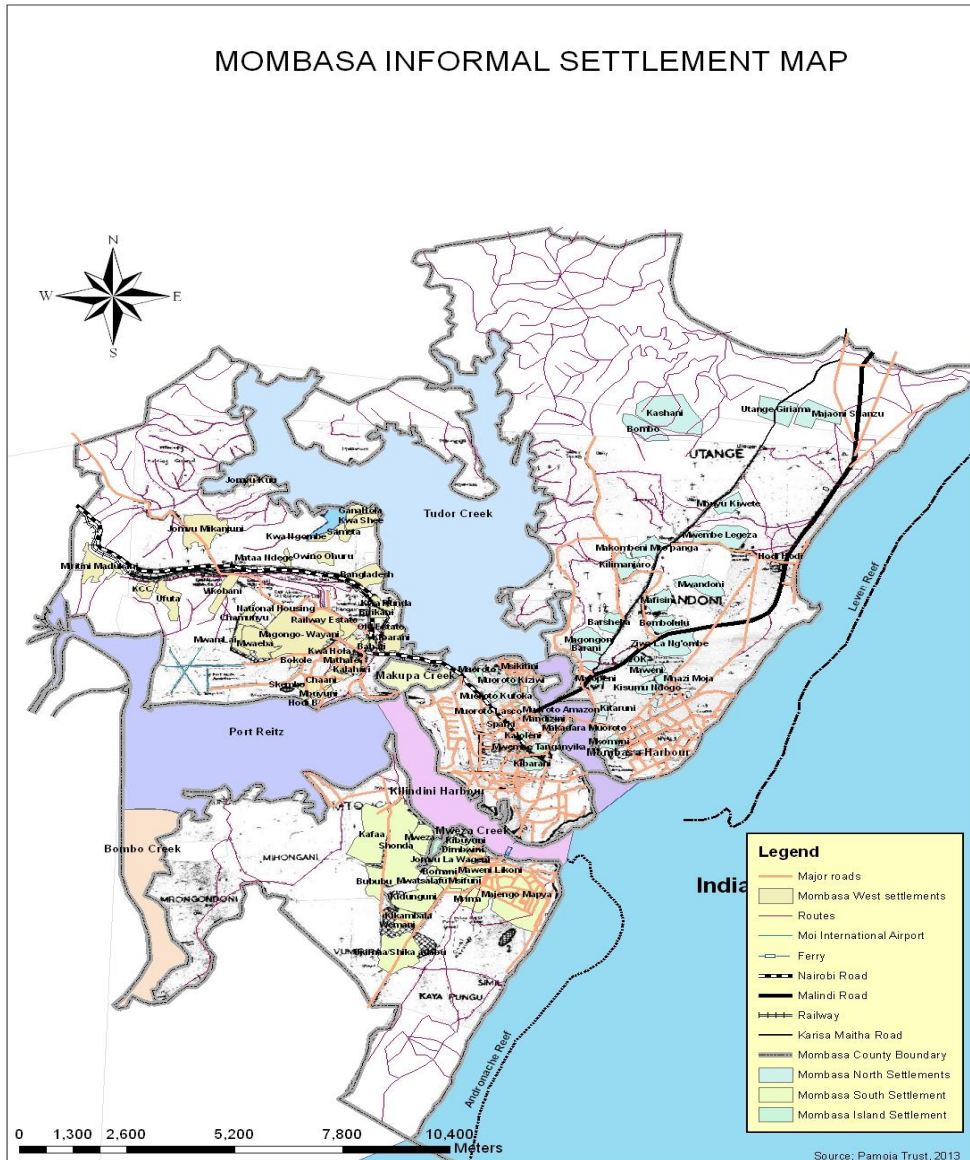
## **3.2 LAND USE**

### ***3.2.1 Land Use by Human settlement***

The high population growth in Mombasa County combined with shortage of quality and affordable housing has led to rapid urbanization and proliferation of unplanned settlements (See Map...). The informal settlements result from landlords having agreements with tenants to have temporary structures before the land is properly planned and change of user is validated.



Map 5 Informal Settlements in Mombasa County



The informal settlements lack access roads, proper drainage systems, water and provisions for social amenities such as schools, worship centres, playgrounds and recreational facilities. However, the high population densities in Mvita, Changamwe and Nyalali can be attributed to level of income, proximity to vital infrastructure such as roads, water,

electricity and employment opportunities (see figure 3-3).The employment opportunities are due to the presence of industries like the Export Processing Zones and other physical facilities such as the Port of Mombasa and the Moi International Airport, Mombasa. Kisauni (2,188 persons / Km<sup>2</sup>), Jomvu (3,537 persons/Km<sup>2</sup>) and Likoni (4,040 persons/Km<sup>2</sup>) are the least densely populated sub-counties in the county.

**Table 8: Categories of Residential Classes per Density and Income**

Categories	Areas
High density low income	Likoni areas of Jamvi laWageni, Vyemani, ShikaAdabu, KwaWaitiki Kisauni Areas of Kisauni, Bamburi, Bombolulu, VoK, Ziwa La Ngombe Nyali Area of Kisumu Ndogo, KwaKarama, Bombolulu, Kisimani, Mshomoroni Island areas of Majengo Mainland West parts of Jomvu, Mikindani, Migadinie.t.c.
High density medium income	Mkomani, Mikindani, Bombolulu, Bamburi, Shanzu,
High density high income	Mkomani, Bombolulu, Bamburi, Shanzu
Medium Density low income	Mkomani, Bombolulu, Bamburi,
Medium Density medium income	Utange, Bamburi, Shanzu, MtoPanga
Medium Density High income	New Nyali, BamburiVescon, Kiembeni, Miritini
Low Density low income	Mwakirunge, Junda, Ngombeni, Denyenye, Utange
Low Density medium income	New Nyali, Shanzu, Kizingo
Low Density high income	Nyali English Point, Shelly Beach, Nyali Reef Area, NyaliNakumatt, Kizingo

### **3.2.2 Land Use by Industry and Warehousing**

In the past, industrial development took place mainly on the island. The Town Planning Scheme of 1926 set aside specific areas which were zoned for industry and warehousing, as

well as the port and other urban functions. Most of this industrial land was held by the railways and was developed with rail service. Some private land was also zoned for industry being intended mainly for road service. Some of this land was in fact developed as road-served industrial plots but much of it was developed instead with Swahili housing and the zoning has, to a certain extent, lapsed.

In the 1950's a large amount of land was purchased at Changamwe with the intention of making it available for industry. Most of this was allocated to the Oil Refinery and only a small portion was developed as a separate rail-served industrial plot. There has been extensive industrial development on the west mainland in recent years but it has taken place on scattered freehold plots and is, with a few exceptions, road-served. This may be due partly to the acute shortage of rail-served plots and partly to the bituminization of the Nairobi trunk road and the consequent increase in the importance of road transportation.

**Table 8: Industrial Land Use – Mombasa**

Hectares	Island			West Mainland			North Mainland	Total			
	Rail	Road	Total	Rail	Road	Total	Road	Rail	Road	Total	
<b>Heavy Industry</b>	11.1	-	11.1	6.4	10.0	16.3	10.0	17.5	20.0	37.5	14%
<b>Light Industry</b>	12.8	7.5	20.3	2.2	38.4	40.6	4.8	15.0	50.7	65.7	24%
<b>Warehousing</b>	37.3	4.4	41.7	4.9	-	4.9	-	42.2	4.4	46.6	17%
<b>Transport</b>	-	2.4	2.4	0.4	9.8	10.2	-	0.4	12.2	12.6	5%
<b>Marine Engineering</b>	9.0	3.0	12.0	-	-	-	-	9.0	3.0	12.0	4%
<b>Oil Refinery and Storage</b>	30.6	-	30.6	56.0	11.6	67.6	-	86.6	11.6	98.2	36%
<b>Total</b>	100.8	17.3	118.1	69.9	69.7	139.6	14.8	170.7	101.9	272.9	100%
	85%	15%		50%	50%			63%	37%		

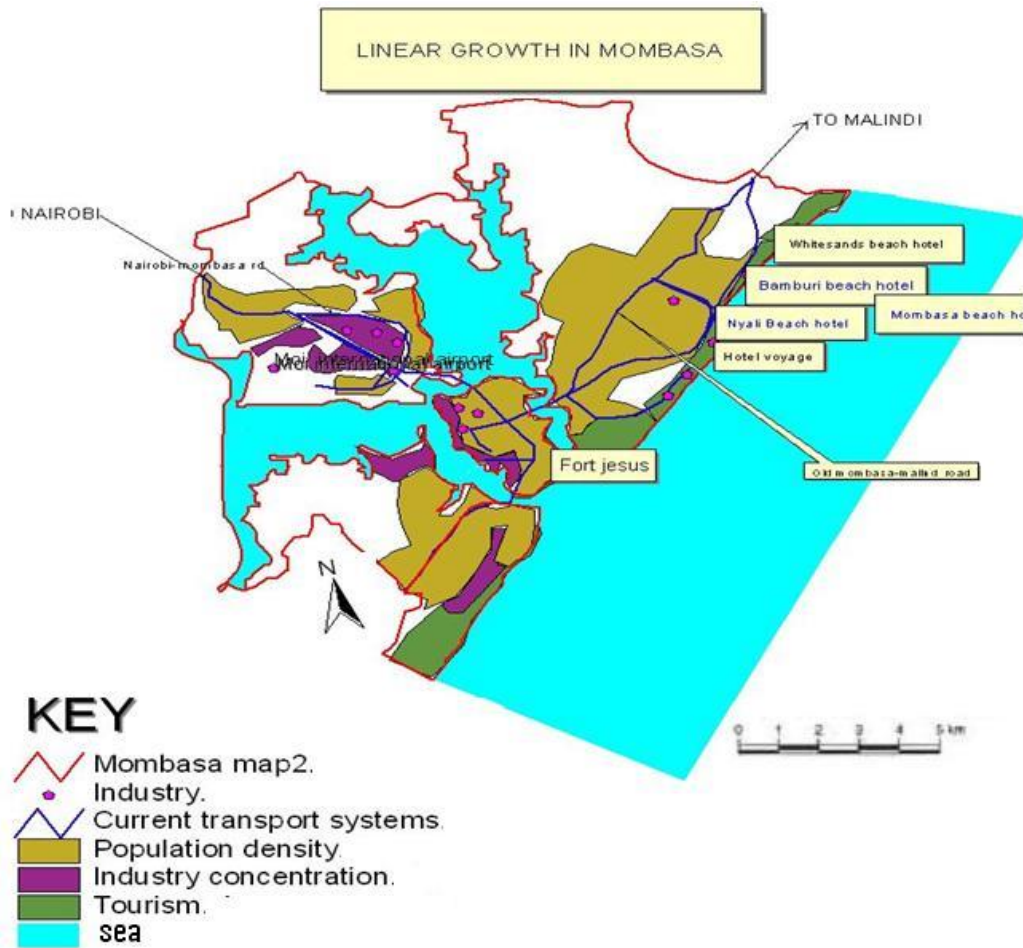


Figure 3-1 Mombasa County Land Use and Settlement Patterns

### 3.3 LEGAL AND INSTITUTIONAL FRAMEWORK

The **Constitution of Kenya** assigns Physical Planning functions to the National Government, County Governments and the National Land Commission (NLC). These functions have further been elaborated in the Urban Areas and Cities Act No. 13 of 2011, National Land Commission Act No. 5 of 2012, The Land Act No. 6 of 2012 and the County Government Act No.17 of 2012.

### **3.3.1 Distribution and Transfer of Functions**

#### **3.3.1.1 Distribution**

The Physical Planning functions have been distributed as follows:

- *National Level:*
    1. Formulation of general principles of land planning and coordination of planning by the counties to ensure uniformity and quality in delivery of planning services in all parts of the county.
    2. Capacity building and technical assistance to counties to ensure adequate and appropriate competence for delivery of physical planning services.
    3. Preparation of Regional Plans.
    4. Formulation of National Spatial Plan and Land Use Policy.
    5. Formulation of general Physical Planning Policies, standards and guidelines.
    6. Monitor implementation and compliance of the physical planning policies, standards, Regional Plans and the National Spatial Plan.
    7. Research and dissemination of information on physical planning matters.
    8. Advising the NLC on land reservation, alienation and acquisition for national projects.
    9. Resolution of physical planning conflicts arising from National and Regional Planning.
    10. Preparation of annual reports on the State of National Spatial Planning.
  
  - *County Level*
-

1. Preparation of County Spatial Plans.
2. Preparation of local Physical Development Plans.
3. Implementation of National Physical Planning Policies, Strategies and Standards.
4. Implementation of County Spatial and Local Physical Development Plans.
5. Development Control and enforcement of compliance.
6. Monitoring and evaluation of County Spatial Planning.
7. Conflict Resolution of matters arising from County Spatial Planning.
8. Advising NLC on Land reservation, alienation and acquisition on County specific projects.
9. Research on County Spatial Planning matters.
10. Preparation of annual reports on the State of County Spatial Planning.

- *National Land Commission*

1. Monitor and have oversight responsibilities over land use planning throughout the country.
2. Manage public land on behalf of National and County Governments.
3. Establish, in consultation with respective County Governments, County Land Management Boards whose functions are to process applications on subdivision, change of user, extension of user and renewal of leases.
4. Cause the preparation and approval of development plans for the management and use of reserved public land.

### **3.3.1.2 Transfer**

Legal Notice No. 16 of 2013 identified county planning and development as one of the functions that may be transferred to county governments immediately after the first elections under the Constitution. Therefore, the following functions previously performed

by the Director of Physical Planning under the Physical Planning Act, Cap 286 have been transferred to County Governments:

- Preparation and approval of county spatial development plans.
- Preparation and approval of local spatial development plans which include;
  - ✓ Integrated cities/urban development plans
  - ✓ Towns/local centres development plans
  - ✓ Special areas plans
  - ✓ Subject/thematic plans
- Advising on spatial planning matters
- Research on planning and land use matters
- Development control and enforcement
- Monitoring, reporting and tracking

In handling development applications, the provisions of Part V of the Physical Planning Act, Cap 286 shall apply. However, in view of the changes that have occurred in the structure of government, the procedure for approval of development applications will be as follows:

- (a) All development applications shall be submitted to the County Physical Planning Officers.
- (b) Upon receipt, the County Physical Planning Officer shall circulate the applications to relevant technical authorities for comments.
- (c) The County Physical Planning Officer shall analyze the comments received, prepare a report and submit to the County Secretary.
- (d) The County Secretary shall convene a County Physical Planning Committee to vet and make decisions on whether to approve, defer or refuse to grant development permission.

All development applications processed by the County Land Management Boards should be submitted to the County Physical Planning Committees formed by the respective county governments for vetting and stator approval. The relevant Legislations here therefore are:

- Physical Planning Act, CAP 286
- Transition to Devolved Government Act, No. 1 of 2012
- Inter-governmental Relations Act, No. 2 of 2012
- Land Registration Act, No. 3 of 2012
- National Land Commission Act, No. 5 of 2012
- Land Act, No. 6 of 2012
- Urban Areas and Cities Act, No. 13 of 2011
- County Government Act, No. 17 of 2012

The major challenges experienced by the County Physical Planning Department towards carrying out its mandate are;

- Lack of capacity for planning by lack of adequate staff, lack of modern planning equipment e.g. Modern planning software (GIS), plotters, scanners and high capacity computers, adequate office space
- Limited financial resources to finance the activities set out in the annual work plan.
- Lack of updated spatial data
- Lack of transport for development inspection and control
- Political interference and lack of political goodwill in planning for squatters
- Litigation involved in acquiring squatted on private land and land belonging to absentee landlords
- Lack of land for public purpose and utilities

In order to deal with the above challenges and constraints, there is need to:



- Capacity building through staffing, procurement of modern planning equipment and material and acquisition more office space
- Adequate funding of planning projects as is proposed in the CIDP
- Institutionalization of GIS Station to store and update spatial data
- Creation of awareness and civic education on land laws and regulations
- Compulsory acquisition of suitable private land for public purpose and utility uses

Therefore towards creating an appropriate spatial frame for making Mombasa County a modern, vibrant commercial hub with a high quality of life for its residents In this connection the department of County Planning, land and Housing aims at undertaking the following: -

- Development of relevant policies and legislation
- County preparation and implementation of the Master Plan
- Opening, construction and expansion of roads, water supply, harbor expansion, sewage disposal and housing.
- Coordination of development, development control and decision making.
- Enhance the aesthetic value of Mombasa City as a beautiful tourist's destination;
- improve access and convenience for the business community and port operators, health and safety of the residents
- Promotion of environmental security through development that is environmentally sustainable.

## 4 CHAPTER FOUR: COUNTY VISION AND STRATEGIES

Table 4-1 A summary of Developmental Issues and Objectives

Issue	Development Objectives	Immediate objectives
<b>Inadequate technical managerial and entrepreneurial skills among SMEs</b>	Train 1000 Small Scale Traders on efficient business management by 2015.	Disseminate business information to traders
<b>Growth of informal sector (Hawking in CBD)</b>	Increase number of Market Stalls in CBD by 100 per cent by 2017.	Increase Markets by 60 per cent by 2017.
<b>Low trade activities</b>	Increase access and affordability of credit. Increase awareness on credit availability.	Increase credit facilities by 2017.
<b>Decline in tourism</b>	To increase average bed occupancy to 80 per cent; To increase number of beds from 6,723 to 10,000	Carry out hotel inspection and classification by 2014.
<b>Decline in the industrial sector</b>	To hold 3 industrial exhibitions in the county per year beginning 2017.	To increase entrepreneurial trainings
<b>Weak co-operative sector</b>	To revive the four collapsed SACCOS, reactivate 35 dormant co-operatives and encourage	To increase the membership and the number of co-operatives from the current 35,987 members

	formation of new SACCOS by holding cooperative education days throughout the county by 2015	to 55,000 and 214 Societies to 350
<b>Poor Land Tenure system</b>	To enforce laws governing development control in urban areas To protect Public land by documenting all Public Utility plots by 2014	To increase issuance of title deeds to 100 per cent Improve settlement standards in the slums. To reduce informal settlements. To effectively manage the policy on the change of land use.
<b>Low transition rate (56 per cent) from Primary to Secondary</b>	To attain a 70 per cent primary-to-secondary school transition rate by 2015.	Expand the existing Facilities. Embrace the multi-shift system.
<b>High Dropout rates (13 per cent)</b>	Reduce the level of drug related dropout rates from the current 13 per cent to zero per cent by 2015	Strengthening Guidance & Counseling in schools Strict adherence to free primary school guidelines;
<b>Lack of facilities for special education; Inadequate special education teachers</b>	Establish special education institutions in each of the county's constituencies by 2015	Build a special school for special needs in each constituency
<b>Unregistered tertiary institutions</b>	Establish an extra public University in the county; Attract Public and private investment in higher education by offering incentives by 2015	Encourage public and private universities to establish satellite campuses in the county

<b>Illiteracy</b>	Increase literacy level in the county from the current 86.3 per cent to 95 per cent by 2015.	Increase No. of education sector projects to curb illiteracy; Enhance the Adult education programme in the county
<b>Low quality education in primary schools</b>	To increase the number of primary schools in the county from 95 to 130 by 2015; Enhance the teacher/pupil ratio from the current 1:41 to the recommended ratio of 1:40	To expand existing facilities; Embrace multi-shift in lower primary schools.
<b>High prevalence rate of HIV/AIDS</b>	To decrease the HIV prevalence rates from 8.1 per cent to less than 5 per cent by 2018	To increase awareness on modes of transmission, behavior change communication, Income generating activities.
<b>Increase in cases of Drug and Substance Abuse</b>	Reduce drug and substance abuse among the youth in the county from the current rate by 2015	Fully enforce the provisions of the Alcoholic and Drugs Control Act in the county
<b>Poor sanitation</b>	To develop a county sewerage system and to increase access to clean water by increasing the percentage of fresh water delivered from all sources from the current 24 per cent to at least 40 per cent by 2015.	To extend the existing water pipeline in the county to enable water supply system to be effective
<b>Lack of cultural centres</b>	Increase cultural activities by building cultural centres in each of the six constituencies by 2015.	To increase awareness on the importance of a cultural centre.

<b>Infringement of cultural Heritage</b>	Promote cultural activities	Sensitize communities on the importance preservation of cultural heritage
<b>Group Conflicts</b>	Improve management skills by 2015	Train 70 per cent of all registered groups
<b>Women Empowerment</b>	Improve access to credit to women by 80 per cent through sensitization workshops by 2015.	Create awareness on the availability of funds.
<b>Unemployment</b>	To reduce unemployment from 55 per cent to 30 per cent by end of 2017.	To establish youth polytechnics in every Location by 2017; To train 100 youth groups on entrepreneurial skills by 2017. To introduce competitive marketable courses in youth polytechnics by 2017.
<b>Untapped local sporting talent</b>	To tap local talent in sporting activities by organizing sports days and constructing a Regional stadia by 2015.	To organize and coordinate election for sports leaders by 2014; To construct a sports complex by end of 2017.
<b>Poor and uncoordinated response to disasters</b>	Timely and coordinated response to disasters through development and implementation of a disaster response strategy by 2014	Preparation of a county Disaster Management plan
<b>Vulnerability to disasters</b>	Disaster management prioritized across all sectors	Integrate disaster risk reduction in County Development Plans and other development policies

<b>Low knowledge of hazards and vulnerabilities</b>	Disaster risks identified, assessed and monitored regularly and early warning enhanced.	Enhance risk assessments Enhance early warning
<b>Slow judicial process</b>	Increase the number of judicial personnel; Reduce the cost of legal services.	Increase funding to the Judiciary.
<b>Insecurity and poor access to justice</b>	To promote and sustain fair, affordable and equitable access to justice by 2014	To construct 6 police posts and upgrading two police posts to full police station by 2017; To establish a penal institution by 2017.
<b>Environmental degradation</b>	Enhance environmental protection by fully implementing the EMCA and increasing the number of protected forests from 4 to 6 by 2015	To enforce EIA in all projects before implementation during the plan period; To map and protect at least 2 fragile ecosystems in the County by 2017
<b>Low access to information</b>	To create a vibrant information culture among the county youth by utilizing the fibre optic cable by 2014.	To establish communication & information centres
<b>Poor Road Network</b>	To improve all classified County roads by maintaining the 257 Km of bitumen roads, tarmac the 127 Km gravel roads and gravelling the 91 Km	To open up peri - urban feeder and agricultural roads by relevant GOK departments

	earth surface roads and improve all access roads in the county by 2014.	
<b>Low access to electricity</b>	To improve access to electricity by enhancing the rural electrification programme; To harness other forms of energy such as Solar, Wind and biogas.	To extend grid electricity to DongoKundu, Mwakirunge and Maungunja settlement schemes; To supply electricity to all secondary schools and polytechnics in the county
<b>Insecurity</b>	To improve security and establish a safe and secure environment for investment	To reduce the incidences of dropout rates among the school going age, create employment opportunities for the youth
<b>Low Agricultural Productivity</b>	To increase the acreage under cash crops from 400 Ha to 800 Ha through promotion of application of modern farming and storage methods by 2015	To increase acreage under food crop by 100 per cent and acreage under cash crop by 50 per cent
<b>Low Livestock production</b>	To introduce farmers to livestock production as a business venture by introducing fast maturing and high yielding breeds and enhancing access to markets by 2015	To increase livestock production and ensure market access
<b>Crime &amp; Drugs</b>	To minimize incidences of drug and substance abuse, and related crime	Increase awareness in effects of drugs & crime; re-activate 10 community policing units in all constituencies by 2015.

## **4.1 COUNTY VISION**

### **4.1.1 Vision statement**

The vision for Mombasa County is to become a vibrant modern commercial hub with a high quality of life for its residents. The vision enshrines the protection of the county's resources, heritage, the natural and built environment founded on the principle of environmental, economic and social sustainability.

### **4.1.2 Strategic Objectives**

The County vision will be realized by pursuit and achievement of a number of strategic objectives. These objectives include: -

- a) To fully realize the potential of Mombasa County in the context of its strategic location within the Nation and the Eastern Africa Region, having regard in particular, to the role of the Mombasa port as a driver and catalyst for development within the county and the region
- b) To facilitate and promote economic development through implementation of the County Economic Development Strategies
- c) To protect and nurture the county's rich natural and manmade resources, heritage and other amenities in accordance with relevant legal and policies developed
- d) To promote greater social inclusion and improvements to the quality of life of all the inhabitants of the county by increase income and employment opportunities for youth and women
- e) To facilitate and promote the provision of modern, efficient infrastructure network energy use to trigger and support appropriate development within the county.
- f) To optimise opportunities for health, education and welfare in recognition of the value of people as a resource to be cherished within families, communities and the economy.



## 4.2 STRATEGIES

### 4.2.1 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

Sub-sectors in this sector are Regional Development Authorities; Labour; Trade; co-operatives Tourism; Industrialization; Kenya Industrial Research and Development Institute (KIRDI); and Productivity Centre of Kenya (PCK).

#### SUB-SECTOR PRIORITIES, CONSTRAINTS AND STRATEGIES

Sub-sector	Priorities	Strategies
Trade	Modernisation/ Refurbishment of retail markets Create and improve one market in and every constituency Installation of modern stores Create a one stop shop for licensing Improve the business information centre(Integrated Data at the county) Enhancing support for SMEs research and development  County find to finance SMEs (Joint loan board)	Sensitization forums to allay fears Engage in PPPs Open-up new areas to de-congest the city Proper urban planning Providing entrepreneurial skills  Enactment and or amendment of current laws and policies on trade Enhancing support for SMEs research and development Capacity building the entrepreneurs and the fund management

Industry	<p>Create an enabling and attractive environment for investors</p> <p>Create a one stop shop for licensing</p> <p>Set-up cottage industries for fish, fish port, fishing processing plant.</p> <p>Relocation of industries (Zoning of industrial areas)</p> <p>Development of County Special Economic Zone (SEZ)</p> <p>To hold industrial exhibitions in the county per year.</p>	<p>Amend legislations by-laws and policies to be more favourable and implement a one stop shop for licensing</p> <p>Encourage PPPs</p> <p>Charges high fees for industries and trucks coming to CBD</p>
Tourism	Conference tourism	Transfer public land to county land specific for the conference facility. Propose Public Private Partnerships to supplement the available budgetary allocation.
	Branding and Marketing Mombasa	Allocation of adequate funds for: outdoor marketing e marketing Media
	Domesticate and improve the national Tourism Strategic plan	Organise awareness creation forums for stakeholders and related staff and explain the devolved functions for their cooperation. Organise and facilitate Mombasa International Cultural Festival Develop an all inclusive county tourism and culture strategic plan. Development of Community Cultural Centres Establishment of Tourists information Centres

		Establishment of Beach Watch Inspectorate
	Security	Strengthen tourism police. Tourist establishment to sensitize their staff on security and boost security personnel. County Government to hold frequent security consultative meetings.
	Infrastructure	Re-carpeting and expansion of roads from the airport to the city and to all the tourist and cultural sites Upgrade ICT in hospitality and cultural institutions Create a friendly and interactive Mombasa website, complete with a Google map that has a clear visibility of all our registered establishments. Created an upgraded travel guide: soft copy available on line and a hard copy available on all tourism information centres, book stores, airlines and hotels.
Culture	Constructing a Cultural Centre	Seek adequate financing options to put up the cultural centre.
	Creating Positive cultural practices.	Sensitizing the community on the dangers of retrogressive practices.
	Preservation of cultural artifacts	Strengthen security and create public awareness of the importance of preservation of artifacts.
	Safekeeping of intellectual property	Create stringent procedure of research and development procurement Patent protection of original work.
	Preservation of heritage sites	Sensitive neighbouring communities on the importance of the site. Gazettelement of all heritage sites

## PROPOSED PROJECT

Project Name Location/Division/ Constituency	Priority ranking	Objectives	Targets	Description of activities
Modernisation of markets, Mackinnon and Segal markets.	1	Decongestion of the city by creating more space Face-lifting the CBD image and create more amenities.		
Installation of modern stores	2	Modernise the retail markets and create competitiveness		
Creation and Facilitation of producer business groups (PBG).	On-going	Enhance integration of small fragmented individual producers into economic units for final consumers and intermediate players.	50 by 2015	Conducting needs assessment , Preparing questionnaire Sensitization of individual producers. Formation and registration of groups and facilitations of the groups.
Building and or improving markets in every constituency (Mvita, Likoni, Changamwe and	3	Decongest the CBD Enhancement of distribution and promotion of entrepreneurship		Identification of land and designing of modern markets

Kisauni) A fund for entrepreneurship to be channeled through cooperatives. Revive four dormant cooperatives and register and capacity build one for women, youth, and men at county level	4	To increase the membership and the number of co-operatives from the current 35,987 members to 55,000 and 214 Societies to 350		Research and development, training and monitoring and evaluation
Develop the business information centre (Integrated Data at the county) for SMEs, Industries, Cooperatives and Micro financial institutions	5	To create a data bank for all stakeholders and provide intelligent market information.		Designing the data outlook, installation of data software and computerization
To hold industrial exhibitions, ASK Show and trade exhibitions in the county per year.		Promotion of goods produced in the county and creating market links		Mobilization of participant, selection of exhibition sites, marketing and advertisements
One Village One Product(OVOP)	On-going	To empower communities in the county to achieve growth by	Develop one major product for 6 units	Sensitization of OVOP Programme, formation of

		utilizing locally available resources.		sub- county OVOP committees, OVOP project selection
MICC	1	Meetings, Incentives, Conferences and exhibitions	200 meetings per year	Construction of an ultra modern facility
Branding Mombasa	2	Electronically, outdoor and website and social media	20,000 visitors per year	Create awareness of our County and its scenic sites
Mombasa Hospitality Centre of Excellence	3	Set international standards in the hospitality industry.	20 internationally accredited graduates per year	International accreditation and classification standards of operation across board.
Establish a cultural centre at Bombolulu and Frere Town	4	To promote and preserve cultural heritage and diversity and development of existing cultural centers	To preserve cultural heritage Develop Bombolulu Work shop and Frere Town Heritage site	Establish a cultural centre Publicize the centre Promotion of the disabled and marginalised in the community Promotion of local culture through sales promotions, marketing and training
Annual expos / trade fairs	4	To target local and regional tourists.	10,000 visitors to each major expo every year	Invite local community and other counties to show case their tourist and cultural wares.
Management Information	5	Digitalize the entire county	Fast and reliable	Dominance of Mombasa

Systems (MIS)		tourism and culture department. Fast and reliable network across the county department for ease of management.	service locally and globally. Increase in number of online bookings.	county online for clients and visitors. Accessible website and ease of bookings.
Preservation of historical and cultural sites at Mama Ngina Gardens, Fort Jesus, Old Town and Little Theatre	1	To preserve the historical and cultural sites for posterity and Promotion of cultural sites and monuments	Create a cultural Centre at Mama Ngina gardens Hold 5 international exhibitions at Fort Jesus while Cultural tour mapping of Old town and Little Theatre	Restoration works Documentation of the sites Exhibitions and cultural festivals at Mama Ngina promoting the history and scenic site of Fort Jesus Include the tour map in the website and market it both locally and internationally Promoting performance arts and talent.
Local Exhibitions	6	Utilize all open strategic area around touristic site	5,000 visitors per exhibition	Create a market for local product by local people for local people.
Cruise Tourism	7	Developing a berth for cruise ship at the port. Build a town hotel near the port facility.	Periodic cruise itinerary for both local and international travellers	Diversify our tourism options to holiday makers and business people.

**4.2.2 ENERGY, INFRASTRUCTURE AND ICT**

The Sector consists of Roads, Public Works, storm water drainage, street lighting, Transport, Urban areas, Mombasa city, Kenya Ferry services and other county Subsectors.

Sub Sector Priorities and Strategies

Sub-sector	Priorities	Strategies
Road	Routine and periodic maintenance of roads and accesses roads	Prepare ARWP for the entire scope Procure the works Implement the works Ensure quality control during implementation Control of axle loading.
	Maintain and construct Storm water management infrastructure.	Determination of the routes and design systems Preservation of wetlands as soft structures Develop and enforce storm water regulation and policy.
	Non Motorised Transport study and facilities	Conduct a study on NMT. Procure the works Implement the work
	Bus termini us and central car park	Carryout the study Design the structure Procure the works Implement the works
Water	Feasibility study on water	Feasibility study



	transport for the county	Decision making Design the route and the vessels Procure the vessels
Rail	Conduct a feasibility study on proposed train commuter system for the county	Geospatial study of the county transport routes Decision making to chose appropriate technology Procure and Implement
Public fleet maintenance and management	Management and maintenance of public vehicles	Feasibility study on routing, population and status. Design the fleet management and maintenance system. Procure, Implement and Enforce.
Risk Management	Fire and other disaster management	Capacity building for human resource, equipment and infrastructure. Procure and implement
Security	-Provision of street/mass/ and flood lighting and traffic lights -Policing	Feasibility study. Proper mapping of the lighting services. Capacity building Procure and Implement.
Energy	Develop a county policy on energy	Develop the county Energy policy.
	Provision of power supply network	Design, provide Resources and Implement.
Energy	Green power plant generation,(Recycling of waste) solar, wind	Use of PPP

	Identify other sources of energy	Identify and embrace other sources of energy e.g. solar, wind solid waste etc.  Develop and implement sensitization programmes
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Information and communication Technologies (ICT)	Training and sensitization of staff on ICT issues	Engage and build capacity of the existing staff.
	ICT Policy	Develop county ICT policy
	ICT Infrastructure and Software	Procure and install necessary infrastructure and software.

## PROPOSED PROJECTS

Project Name Location/Division/ Constituency	Priority ranking	Objectives	Targets	Description of activities
Routine, Periodic and Improvement of Roads within the county	1	Well maintained motorable roads	603KM	Prepare Tender documents. Procurement of the works. Implement the works.
Construction of second Bridge connecting Mombasa Island to North Mainland	2	Decongesting traffic on existing link to North Mainland	2No.	Feasibility study Prepare Tender documents. Procurement of the works. Implement the works.
Road Reconstruction Projects	3	Well reconstructed roads	33KM	Prepare Tender documents. Procurement of the works. Implement the works.
Rehabilitation of bridges	6	Decongestion of and increased stream flow of traffic	12NO.	Prepare Tender documents. Procurement of the works. Implement the works.
Reconstruction of Missing Links.		Well connected networks to all weather roads.	62KM	Prepare Tender documents. Procurement of the works. Implement the works.

Construction of Marshalling yards and parking yards.	2	Reduce traffic congestion and create parking space.	2NO.	Feasibility study Prepare Tender documents. Procurement of the works. Implement the works.
Water transport	6	Increased accessibility and mobility of goods, services and human traffic	1NO.	Conduct a feasibility study on a proposed spiral bridge across Likoni Channel
Rail transport	7	To ease traffic jam and decongest our roads and Ease the load carried by our road.	3NO.	Feasibility study Prepare Tender documents. Procurement of the works. Implement the works.
Storm water management	2	To reduce flooding within the county	219KM	Feasibility study Prepare Tender documents. Procurement of the works. Implement the works.
Non Motorised Transport: New Cycle Paths / Pedestrian Walks Mombasa Island	9	Decreased traffic jams, safe walking environment, improved physical fitness to pedestrians	70KM	Feasibility and detailed designs and preparation s of BOQs document. Prepare Tender documents. Procurement of the works. Implement the works.
Improving traffic	5	Improved traffic flow	4NO	Feasibility and detailed designs

flow				Prepare Tender documents. Procurement of the works. Implement the works.
Efficiently managed and maintained Public vehicles	4	-Effective fleet maintenance -Reduce accidents and respect of traffic rules Prompt delivery of services	-All vehicles, plants and equipment maintained to acceptable level of service. -Efficient fleet management through a developed fleet management system.	Preparation of fleet maintenance schedule. Develop staff capacity Acquisition of additional fleet Develop an operational fleet management system.
Effective and efficient Fire Fighting and disaster management unit		Better fire and disaster management.	Decentralize and equip disaster management units.  Reduced response time to 15minutes	Develop fire policy Implement and enforce the fire policy Fully equipped disaster management stations for both the 3 mainland and the island.
Effective development and maintenance of public buildings and offices		Safe and sanitized work environment.  Properly maintained public buildings and institutions	Increased residential units  Increased public offices and institutional facilities	Prepare maintenance plans Preparation of Design drawings. Prepare Tender documents. Procurement of the works. Implement the works.

Provision of street lighting		Increased office space	Increased area covered by lighting  Increased time of doing business	Survey the utilities way leaves Prepare Quotations and Tender documents. Procurement of the goods and services. Implement the works.
		Well lighted county to reduce incidences of insecurity		
Provision of traffic lights		Continuously and efficiently controlled traffic at the junctions	Reduced traffic congestion	Feasibility study. Prepare Tender documents. Procurement of the goods and services. Implement the works.
Ferry Services.	3	security of ferry users	To reduce the waiting time to a maximum of 5minutes	Prepare Tender documents. Procurement of the works. Implement the works.
i) Security Provision		Acquisition of 2NO Ferry vessels	Reduced waiting time	Prepare Tender documents. Procurement of the goods and services. Implement the works.
Additional Ferry vessels			Increased number of ferries	
Increase Landing space		Landing more Ferries simultaneously. Better mooring of	Improved availability	

		ferries.		
Improve Mtongwe crossing		Repair and upgrading of Mtongwe Pontoons and gangways.	Reduced congestion Increased crossing for pedestrians	
Develop bus terminus		Development of multilevel	Provide employment Availability of Parking space. Availability of business space.	
Smooth Vehicle flow		Computerised weighing and billing system(Weighbridge)	Increase Revenue	
Customer satisfaction Improved work Environment		Expansion of waiting bays and holding areas Construction of operations and Logistics Room	Happy passengers and employees.	

### 4.2.3 EDUCATION SECTOR

The sectors mandate is to provide, promote, co-ordinate and manage training integration of science, technology and innovation in sustainable socio-economic development process.

#### PROPOSED PROJECTS IN EDUCATION SECTOR

The Education Sector has five Flagship Projects to be implemented in line with Vision 2030

PROJECT NAME	LOCATION	OBJECTIVES	TARGETS	DESCRIPTION OF ACTIVITIES
Establishing of four (4) talent and skills databases and information centers	One data base in each of the four Districts of Changamwe, Likoni, Kisauni and Mvita	Register and maintain a data bank of all youth and training institutions in Mombasa County. Improve access to information	All youth in Mombasa County who wish to seek self-employment, form work groups	1)Part of the youth development and empowerment programme 2)Operate as an advisory centre for the youth who wish to start self-employment



Establishing of 6 model ECDE centres for pre-primary Education	Each of the 6 Constituencies of Jomvu, Bamburi, Nyali, Likoni, Changamwe and Mvita are model ECDE Centre	Ensure holistic needs of young children are met to maximize the realization of their full potential	1)Birth to 3 years of age 2)3 to 6 years of age 3)6 to 8 years of age 4) Children with special needs	1)One ECDE model centre to be constructed in each constituency 2)Play facilities for recreation to be installed 3)Teachers to be recruited
Development of one Marine Technical University	1)Mkomani area of Nyali Constituency 2)Timbwani Shelly Beach area of Likoni Constituency	Initiate fishing as a career and income generating activity. Motivate the youth to undertake marine engineering	1)Primary Education School leavers 2)Secondary school leavers 3)Any youth or adult who wishes to engage in fishing and marine as an economic activity	1)Acquire land through purchase of Land Acquisition Act procedure 2)Construction of the university with donor support
Construction of two (2) Girls Boarding	1)Tudor, Mvita Constituency	Enhance transition rate from primary to	Girls who are Kenya Certificate of	1)Motivate students and parents to seek

Secondary Schools	2)Khadija in Nyali Constituency	secondary school for girls	Primary Education Certificate holders 7400 girls are targeted	admission 2) Construct a new state of art girls' secondary school.
Construction of two (2) Boys Boarding Secondary Schools	1) Miritini, ChangamweConstituency 2) Shikaadabu, LikoniConstituency	Improve the transition rate from primary and secondary school for the boys	Boys who are Kenya Certificate of Primary Education Certificate holders 7600 boys are targeted	Acquire land through purchase or land acquisition Act procedures 2)Construct new state of art boarding secondary school 3)Motivate students and parents to seek admission

**4.2.4 HEALTH SECTOR**

The sector is mandated to promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all people living in the county.

**SECTOR PRIORITIES AND STRATEGIES**

SUB-SECTOR	PRIORITIES	STRATEGIES
	Improved Access to Quality Healthcare Services through Health Infrastructure Development.	Rehabilitation and expansion of existing infrastructure. Construct and equip Health Centres at Mwakirunge, Mrironi. Construction and equipping of 6 Sub-county Health offices at Mvita, Jomvu, Nyali, Kisauni, Changamwe and Likoni. Completion of the County Director`s office(3.5m)
	To Improve Customer Perceptions/Enhance Customer Satisfaction.	Recruit more health workers e.g. Nurses, Lab. Tech., Anaesthetist, Clinicians, CHWs, Public Health Officers etc. Avail more funding for Health workers training(capacity building on specialized skills) Conduct Customer Satisfaction Surveys. Promote people-centred care and customer care training (% of staff trained). Implement the complaints management system. (% Resolution). Maintaining and refurbishing of assets by effective use of the available budget (Minor upgrades, and repairs and maintenance budgets in health (% Variance of allocated budget).

	Health products and technologies	<p>Strengthening the procurement, Provision of effective and efficient pharmaceutical and non-pharmaceutical products. (Zero% drug stock out rates). Distribution and supply of commodities by implementing the pull strategy in Health Facilities. Strengthening procurement &amp; supply of essential medicines and medical supplies, establishment of regional depots Selection of health products according to morbidity patterns. Equip and modernize the ware houses e.g. automation, cold storage etc</p>
	Service Delivery	<p>Enhance access and reach of health services at all levels. Procure and provide requisite equipment and Health products e.g. scanning equipment, ambulances, cold storages, flu vaccines. Equip and operationalise facilities under CDF.</p>
	Disease Burden	<p>Health education and advocacy within the county. Strengthen outreach services. Disease screening and control with regular checkups. Prevention, Management and Research on Communicable and Non-Communicable Diseases.</p>

## PROPOSED PROJECTS

Project Name Location/Division/ Constituency	Priority ranking	Objectives	Targets	Description of activities
Preventive and Promotive health care services	Improving provision of quality health care services in the county	Increase access to affordable, effective and equitable healthcare services to all.	Rehabilitating and expanding health facilities in all the wards.	Build theatres in Likoni& Tudor Hospitals, Mbuta, Jomvu CDF &Mbuta andMlaleo to be into hospitals.(HC)  Chaani Dispensary to be upgraded into a Sub-county Hospital while Port Reitz becomes a County Referral Hospital. All existing dispensaries to be upgraded into 24 hour service Health Centres.  Bamburi and Utange Dispensaries to be upgraded to Sub-county Hospitals. Mwakirunge Dispensary to be upgraded to a health center.

			Health facilities receiving the HSSF to be increased to 90%	To gazette all ungazetted Health Facilities in the County
Curative Services	Establish and improve referral systems and Emergency medical services	To develop referral guidelines and establish an effective referral system and emergency services in the county health facilities.	To have six (6) referral hospitals, one in each sub-county. To have one Ambulance in each ward (36).	1) Upgrade and/or construct one Referral Hospital in each Sub-county i.e. Tudor DH, Port Reitz DH, Likoni DH as well as Kisauni, Nyaliand Jomvu Sub-counties. 2) Procure fully-equipped Ambulances for each ward and every Referral Hospital.

#### 4.2.5 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

The sectors vision is to have Sustainable and Equitable Social Cultural and Economic Empowerment of all Kenyans through formulation, mainstreaming and implementing responsible policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the country and empowerment of vulnerable and marginalized groups and areas

##### SUB-SECTOR PRIORITIES, CONSTRAINTS AND STRATEGIES

Sub-sector	Priorities	Strategies
Youth Affairs and Sports	Empowerment, capacity building Projects and Nurturing of Youth Talents	Establishment of Youth Empowerment Centers Creation of a County Youth Fund to supplement National government efforts Youth capacity building on entrepreneurship to ensure self sufficiency Involve youth in Garbage collection and recycling initiatives Establish a Talent Academy to nurture youth Talent and marketability Promoting sporting activities within estates
	Rehabilitation of Drug Users	Establishment of a County rehabilitation and reintegration centre. Youth sensitization on the dangers of drugs and drug abuse.
	Building of Social Amenities	Comprehensive renovations, completion, construction and adequate equipping of social halls and sporting facilities. Construction of perimeter wall around sporting fields to secure the grounds against encroachment
	Acquisition of Sporting Equipment	Adequate funding is allocated for sporting programmes, projects and activities.
Gender	Supporting of the elderly through grants, overseeing the welfare of PWDs and	Allocate adequate funding; undertake Gender and disability mainstreaming programmes;

	donating Sanitary towels to needy girls'	
	upgrading the home for the aged	Comprehensive renovations and adequate equipping of home for the aged.
Children and Social Development	Establish comprehensive child protection and care centers by providing integrated services and information on children issues	Allocation of more funds for programmes/projects Funds to be deposited in projects accounts not tied to the financial year as some projects are continuous Need for a well-coordinated mechanism with all key stakeholders involved in children issues to avoid duplication and ensure maximum benefits Enact legislation to regulate content access through social media
Special Programmes	Establishment of a disaster management committee and trust fund.	Allocate adequate funds for disaster management and response.
	Establish social protection fund for vulnerable groups.	Establish a fund for social protection for vulnerable groups.
National Heritage and Culture	Preservation and promotion of positive cultural practices and establishment of a cultural centre	Adequate funding to undertake activities towards preservation and promotion of positive cultural practices, restoration of cultural sites and establishment of a cultural center



## PROPOSED PROJECTS

Project Name Location/ Division/ Constituency	Priority ranking	Objectives	Targets
Drug Rehabilitation Centre in Mombasa County	2	Recovery and rehabilitation of drug users in their personal, social and family life and to reduce the risk behaviours among the drug dependants by providing comprehensive treatment.	<p>To increase access to need based appropriate and quality treatment service for drug users</p> <p>To provide life skills training, vocational skill development training and referral services for jobs among rehabilitated drug users</p> <p>To enhance experience sharing, collaboration and research in various aspects of drugs and drug dependants</p> <p>To provide counseling for the clients and their family members to change their attitudes towards each other</p> <p>To strengthen the referral mechanism and linkages with other agencies</p>
Youth Talent Academy in Mombasa County	4	To innovatively engage and challenge the vulnerable adolescents and youths that	To train talented but out of school youth and empower them to build their confidence and sense of purpose through skills and talent development and build their capacity to tap into existing commercial opportunities.

		they may taps into their talent in order to boost their opportunities and self confidence for improved livelihoods in line with their aspiration and the needs of the communities in which they live	
Youth Empowerment Centre in Mombasa County	3	To creatively engage young people with a view to tapping their talent and to minimize the prevalence of drug and substance abuse among	To provide services such as voluntary counseling and training centers, ICT facilities, Library and information services, training and performance facilities in music, dance and performing arts. To enhance youth capacity to engage in volunteer activities.

		the youth through active engagements.	
Garbage Recycling Plant in Mwakirunge	1	To provide a modern, high class waste recycling center which meets the needs of the community and complies with the environmental standards as stipulated by the County Government.	To provide a recycling area where recyclable material can be collected for recycling. Repair and reduce damage caused by pollution Maintain a healthy and pleasant ecologically diverse and sustainable environment Prevent generation of harmful effects of waste Create employment for the youth by engaging them in the garbage collection exercise.
Preservation and promotion of positive cultural practices in Mombasa County	3	To harness the full potential of Mombasa cultural heritage	To coordinate registration for 4000 cultural practitioners Purchase equipment, costumes for Cultural Practitioners and painting implements for Visual artists Hold 20 capacity building workshops targeting 2500 Artists/cultural practitioners for empowerment through skills development Organize 10 cultural exhibitions

			<p>Coordinate baseline survey on one (3) ICH element for safeguarding</p> <p>Strengthen existing cultural committees on the various functions to make them strong institutions for promotion of departmental objectives</p> <p>Plan, organize and co-ordinate the Annual County/Sub-County Kenya Music and festivals</p> <p>Local cultural exchange programs</p> <p>Dissemination of information materials on culture (service charters, policy booklets and brochures) etc.</p> <p>To hold five (5) County ATMD day exhibition to popularize traditional medicine</p>
Project Name Location/ Division/ Constituency	Priority ranking	Objectives	Targets
Securing open playing fields in Miritini, Chagamwe, Likoni, Tononoka, Kisauni, Majengo	2	<p>To secure the open fields against encroachment;</p> <p>To provide the fields for sports for peace building through inter-estate tournament</p>	To encourage the youth to use the facilities for recreational purposes

Construction of new modern stadium in Shanzu	3	To have an ultra modern stadium within the county	To provide local teams with a modern training facility; To have a stadium that is self sustainable	
Project Name Location/ Division/ Constituency		Priority ranking	Objectives	Targets
Establishment of County trust fund to cater for gender and disability mainstreaming in Mombasa County	2		To assist people with disabilities and women with funds to start up income generating activities	To improve livelihoods of women and persons with disability
Renovation and fencing of Alms House in Tudor	3		To provide a clean and hygienic home for the aged; To prevent encroachment on Alms house land	To increase the capacity of the home to handle more inmates
Renovation of Community Social Halls in Tononoka, Likoni A&B, Chagamwe, Tudor, Chaani, Mikindani, Buxton, Majengo, Kongowea, Mwidani, Kisauni and Makande	1		To provide clean community halls to the public; To equip the halls with chairs and public address system	To make the halls self- sustainable
Project Name Location/ Division/ Constituency		Priority ranking	Objectives	Targets
Construction of a Child	1		To operate as a child	To ensure all children are cared for and

protection centre (with a unit for children with special needs) in Likoni Constituency		protection resource center, offering information and advice on all matters relating to protection and care of children	protected (Children aged between 5-17 years of age both male and female, street children, child prostitutes, victims of sex tourism, trafficked children, Lost and found children)
Establishment of a Child protection units in all police stations(Changamwe, Likoni, Inuka, Central, Makupa, Bamburi and Nyali police stations)	3	To offer effective care during pre-trial in the juvenile justice system To offer diversion services Protect children from abuse	To ensure rights of children are protected at all times (Children in conflict with the law, children in need of care and protection)
Construction of a Children's home in the County (Likoni )	2	To provide care, protection, accommodation and education to the most vulnerable children who would otherwise be homeless and possibly living n the streets	Children in need of care and protection
Pay bursaries to 1905 needy children in all six (6) constituencies (Likoni, Mvita, Jomvu, Changamwe, Nyali and Kisauni)	4	To enable the needy children attain post primary education	Orphans and vulnerable children
Project Name	Priority	Objectives	Targets

Location/ Division/ Constituency	ranking		
Disaster management at City inspectorate training school in Tudor	1	To enhance efficient response to disasters within the County	To reduce the loss of life and property as a result of disasters
Social Protection of the vulnerable groups in Mombasa County	2	To increase awareness among the public on the special needs of the disabled	To assist the vulnerable groups to improve their livelihood
Project Name Location/ Division/ Constituency	Priority ranking	Objectives	Targets
Establish a cultural centre at Bombolulu and Frere Town	2	To promote and preserve cultural heritage and diversity and development of existing cultural centers	To preserve cultural heritage Develop Bombolulu Work shop and Frere Town Heritage site
Preservation of historical and cultural sites at Mama Ngina Gardens, Fort Jesus, Old Town and Little Theatre	1	To preserve the historical and cultural sites for posterity and Promotion of cultural sites and monuments	Create a cultural Centre at Mama Ngina gardens Hold 5 international exhibitions at Fort Jesus while Cultural tour mapping of Old town and Little Theatre
Preservation and promotion of positive cultural practices in Mombasa County	3	To harness the full potential of Mombasa cultural heritage	To coordinate registration for 4000 cultural practitioners Purchase equipment, costumes for

			<p>Cultural Practitioners and painting implements for Visual artists                  Hold 20 capacity building workshops targeting 2500 Artists/cultural practitioners for empowerment through skills development                  Organize 10 cultural exhibitions                  Coordinate baseline survey on one (3) ICH element for safeguarding                  Strengthen existing cultural committees on the various functions to make them strong institutions for promotion of departmental objectives                  Plan, organize and co-ordinate the Annual County/Sub-County Kenya Music and festivals                  Local cultural exchange programmes                  Dissemination of information materials on culture (service charters, policy booklets and brochures) etc.                  To hold five (5) County ATMD day exhibition to popularize traditional medicine</p>
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**4.2.6 ENVIRONMENTAL PROTECTION, WATER AND HOUSING**

The sector has the following subsectors: Watersubsector mandated to provide water and sewerage services to the people of Mombasa county using available resources and water from the bulk water company; this encompasses managing the water distribution network, sewerage networks, water storage reservoirs, improving network coverage, consumer service and capacity building for the water institutions. The Environment protection subsector mandated to control development activities and the challenges they pose on environment and natural resource management, such as increased pollution levels and waste management challenges. Housing subsector is mandated to improve access to housing in sustainable settlements through, coordination of the implementation of Housing Policy; housing development; shelter and slum improvement; National Secretariat for Human Settlement; Housing for Public Servants and Disciplined Forces; estate management; Leasing of Public Office Accommodation and Housing for Constitutional office holders; housing infrastructure development; and resolution of rent and other disputes in the housing sector.

## SUB-SECTOR PRIORITIES, CONSTRAINTS AND STRATEGIES

Sub-sector	Priorities	Strategies
WATER SUPPLY (portable water supply)	1.Rehabilitation/ replacement of 10% of the old infrastructure by 2017	1. Replacement of old steel pipes with new lines. (50 Km, diameter 75mm and above) 2. Replacement of AC lines (15Km) in Nyali area
	2. Put up one plant for recycling for Reuse of waste water from Kipevu - 6000 m <sup>3</sup> /day	Engage the private sector in a PPP with the aim of having them partly finance the project Construct and commission the recycling plant
	3. Expansion of network/coverage from 480km to 700km by Dec 2017(Reticulation) (220 KM)	1. Utilize the already done survey work on laying new lines in newly developed areas -20KM (Nyali Barracks, Mtongwe, Nyali West, Junda-Vikwatani, Port Reitz, Miritini, Changamwe). 2. Utilizing CWSB plans for second phase of already identified areas of expansion covering 100km 3. Improving of supply and coverage/rationing
	4. Reduction of Non Revenue Water (NRW) from 45% to 25% by Dec 2017	1. Focusing on Leak Management 2. increase water availability in Mombasa

	5. Drill 10 Boreholes (Brackish water) and onsite treatment and distribution plants each producing about 2500m <sup>3</sup> /day	Conduct a feasibility study on aquifer characteristics Identify zones with satisfactory water output Drill, treat and distribute borehole water
	4. Provision of additional water Supply services to Mombasa	Construction of 4No. Water wells Construction of Mzima 2 pipeline Construction of Mwache multipurpose Dam Rehabilitation and operationisation of Kizingo Sewerage Treatment plant
Sewerage	Improve coverage of sewer from 15% to 35% by Dec 2017	1. Utilization of the current capacity in Laying of new secondary sewer lines in Changamwe covering 5km 2. implement already identified and designed area of expansion 3. Construction of a Sewerage treatment plant in the Island to replace the old
Solid waste management	Establish an effective solid waste management system in the county	Construction of garbage recycling plant, training of youth groups on waste management, purchase of waste management tools and equipment
HOUSING SUB SECTOR		

Housing infrastructure	Provision of housing infrastructure,	Construction of access roads, trunk sewer line, and water line
County government estates	Maintenance of county government houses	Redevelopment of old government housing estates Periodical maintenance of county government residential estates, Registration of all county government houses Acquisition of titles
Slum-upgrading	Upgrading of informal settlements/ slums	Installation of physical and social infrastructure facilities
Appropriate Building Technology	Low cost building material	Establish ABT centres in all sub-counties Hold sensitization workshop for awareness creation on appropriate technologies

## PROPOSED PROJECTS

Project Name Location/Division/ Constituency	Priority ranking	Objectives	Targets
Waste water recycling plant(Kipevu)	2	To utilize the 6000m <sup>3</sup> /day waste water for industrial supply	To meet the demands of two major industrial consumers thus increase
Desalination of salt water	2	To develop cost effective ways of providing fresh water	increase access to portable water
Provision of water to urban poor	1	To supply water to informal settlements and the urban poor To establish a water point/kiosk management strategy that will not exploit the urban poor To reduce competition in water kiosks as a form of business	To increase the access from current 25 % to 70 % by 2017
Reduction of Non Revenue Water (NRW) from 45% to 25% by Dec 2017	1	To reduce non revenue water from the current 45% to at most 25% b	To increase water availability to more residents of Mombasa county against the current supply To develop the institutional capacity and efficiency in response to leaks and bursts

Improve and modernize office accommodation	2	To construct modern office blocks for MOWASCO	
Management of solid waste	1	To enhance solid waste management	Reduce solid waste, Effectively manage garbage
Development of houses for rental/ sale to public servants	2	Facilitation of access to housing by county public servants	Identification and securing land for county public servants housing development. Construction of houses
Establish ABT centres in 5 constituencies to promote local building materials and low cost building	1	Promote research and utilization ABTs in developing low cost housing	Construction of ABT centre in each constituency
Installation of housing infrastructure facilities	2	To open up new residential land and spur housing development	Construct access roads
Maintenance of county Government houses	1	Improve condition of county residential estates	Renovate all dilapidated county residential houses
Construct model low cost houses on pilot bases in slums	2	Promote construction of low cost housing	Reduce informal housing
Improve living standards of slum dwellers through provision of basic infrastructure	2	Improve livelihood of people living and working in slum	Improve security in slum area, facilitate access to basic infrastructure by slum dwellers
Acquisition of title deeds	1	Secure government plots/houses	Acquire titles for all county

			government land/houses
Create a county government housing database, map & register	1	Improve county government housing inventory	Map and register all county government house

**4.2.7 COUNTY ADMINISTRATION AND PUBLIC SERVICE**

The sub-sectors in this sector include the office of the Governor, County Public Service, Sub-county, ward and Village administrators.

## PROJECTS/PROGRAMMES

Project Name Location/Constituency	Objectives	Targets
Integrated Monitoring and Evaluation County Wide	Ensure proper implementation of projects and programmegs.	Conduct quarterly monitoring and evaluation visits by the county planning and coordination monitoring and evaluation unit.
Population and Development Activities	To co-ordinate Population and Development projects and programmes	Undertake four Stakeholders forums annually
Construction of District Information and Documentation Centers	Community empowerment and capacity building	Construction of 2 DIDCs in the County



Projects and Programmes Priorities

Project Name	Objectives	Targets	Description of Activities
Location /Division			
Community Service Order, Probation and After Care Services Programme County Wide	To rehabilitate the offenders; decongest jails.	To rehabilitate 5,000 offenders by 2012.	Conducting enquires; Writing reports to present to the court; Supervision of offenders; Ensure compliance to order.

**4.2.8 AGRICULTURE AND RURAL DEVELOPMENT**

The sub-sectors under the Agriculture and Rural Development sector include: Agriculture, Livestock Development, Co-operative Development and Marketing, Lands, Fisheries, Forestry and Wildlife. The county will strive to attain adequate food production both for subsistence and commercial purposes through promotion of urban and peri-urban agricultural initiatives in collaboration with other stakeholders. This shall be achieved through capacity building of various groups on agri-business and urban farming methodologies, harvesting of rain water for small-scale irrigation and promotion of more productive and adaptive crops. To facilitate a vibrant livestock sub-sector, production and conservation of fodder will be promoted and the menace of diseases addressed through the rehabilitation of cattle dips and enhancing extension service while effecting appropriate animal disease control and management measures. Processing and value addition for livestock produce will be enhanced through capacity building and enhancement of infrastructure. To enhance growth of a viable co-operative sub-sector, front office services shall be introduced in all active cooperative societies while dormant cooperatives will be revitalized and cooperative education and training intensified. The challenge of land demarcation and settlement planning shall be addressed through the finalization of the various squatter settlement programs within the county, land adjudication and registration and preparation of a spatial plan for the county.

## AGRICULTURE SUB SECTOR RIORITIES AND STRATEGIES

Priorities	Strategies
Food production	<p>Water harvesting technologies, promotion of drought tolerant crops</p> <p>Subsidized fertilizers and relief seed, promotion of organic manure</p> <p>Improved staff mobility and extension methods reaching out to many farmers.</p> <p>Promote attitude change towards farming as a business.</p> <p>Explore sinking of boreholes for irrigation</p> <p>Strengthen extension services</p> <p>Promote soil conservation and soil fertility</p> <p>Strengthen marketing</p> <p>Create an agriculture incubation centre</p>
Value addition and processing	<p>Provide suitable legal and policy frameworks</p> <p>Encourage cottage industries</p>

	strengthen value chain development
Export promotion	Encourage Private-public partnership

VETERINARY SUB-SECTOR RIORITIES AND STRATEGIES

Priorities	Strategies
Animal disease control	Vaccination Livestock movement control. Impose and enforce quarantines when necessary. Animal disease surveillance Livestock identification Vector control
Veterinary public health (Meat inspection)	Construction of 3 poultry slaughter slabs and rehabilitation of one existing one at Makupa (Majengo)

	<p>Meat inspection at 4 slaughter slabs and 1 slaughter house in the county</p> <p>48 Meat inspection supervisory visits</p> <p>Licensing of slaughter houses / slab, meat carriers and containers.</p> <p>Training of flayers, butchers and meat handlers on hygienic handling of meat.</p> <p>Capacity build poultry farmers on hygienic slaughter and transportation of poultry meat</p> <p>Small stock slaughterhouse for small stock in each sub county.</p> <p>Construct 3 poultry slaughter houses and cold rooms</p>
Veterinary Inspectorate	Meat outlets spot checks, Inspection of Agro-vets and hatchery in the county
Animal health extension	<p>Capacity building for staff</p> <p>Training of stakeholders on appropriate technologies and approaches</p> <p>Hold animal health extension activities</p>
Promote adoption of appropriate breeding practices and technologies	<p>Promote use of Artificial Insemination</p> <p>Selection of good breeds: bulls cocks, rams</p>

	Purchase of appropriate equipment and tools for breeding
Rehabilitation of Kibarani quarantine station	Avail funds for rehabilitation
Rehabilitation of Miritini holding ground	Avail funds for rehabilitation

LIVESTOCK SUB-SECTOR

Priorities	Strategies
Extension Services.	Funding according to priorities.
Intensification of production.	Community sensitization & training.
Value addition of products.	Staff training.
Quality control.	Strengthen linkages with other stakeholders and recruitment.
Assurance of Products	Sensitization of community linking them with financing institution.

<p>Marketing of products</p> <p>Infrastructure development.</p> <p>Cold storage,</p> <p>Laboratory, slaughter house,</p> <p>Quarantine stations.</p> <p>Law enforcement.</p>	<p>Staff training.</p> <p>Purchase of equipment e.g. vehicles.</p> <p>Construction and rehabilitation of cold storages, labs Quarantine stations, holding grounds,</p> <p>Installation of electricity.</p>
<p>Sensitize farmers to form cooperatives and marketing groups.</p> <p>Broaden the financial base.</p> <p>Introduction of the use of ICT to farmers.</p>	<p>Formation of rural SACCO'S and front offices by mobilizing the co-operative members.</p>

FISHERIES SUB-SECTOR

Priorities	Strategies
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<p>Promotion of sustainable utilization of fisheries resources.</p> <p>Promotion of fish quality assurance, value addition and marketing.</p> <p>Improvement of fisheries infrastructure.</p>	<p>Acquisition of adequate financial resources</p> <p>Engagement of adequate personnel</p> <p>Acquisition of adequate facilities and equipment</p>
<p>Revamping</p> <p>Co-operative Sector</p> <p>Developing Akamba Handcraft to access foreign markets</p> <p>Promote Matatu Sacco to organise the transport sector</p> <p>Promote a major co-operative for Fish, beekeeping and poultry value addition and marketing.</p> <p>Setting up training fund to enhance governance and members participation</p> <p>Develop the business information centre (Integrated Data at the county)</p>	<p>Capacity building</p> <p>Amendment and enactment of new laws</p> <p>Registration of a county Women co-operative and strengthen county youth co-operative</p>



## PROPOSED PROJECTS IN AGRICULTRE

Project Name Location/Division/Constituency	Priority ranking	Objectives	Targets	Description of activities
Construction of an ultra modern Agriculture training and incubation centre in Kisauni Sub-County	1	<ul style="list-style-type: none"> <li>To develop an Agri-business incubation centre</li> <li>To train and equip rehabilitated drug addicts</li> <li>To incubate trainees to venture in agriculture as a business</li> <li>To train the youth in agriculture</li> <li>To train women in agriculture enterprises as a business</li> </ul>	1	<p>Construction of a modern ATC and incubation centre to be used as a training centre for:</p> <p>rehabilitated drug and substance rehab patients</p> <p>Youth, Women, the disabled in agriculture</p>

Construction of offices				Value addition A Policy and a bill to be developed
	2	Office accommodation	3	New project Construction of modern offices –Kisauni, Jomvu and Changamwe sub counties
Youth in modern agriculture	1	Empower the youth to create jobs in agriculture Food Security and employment creation for the youth, the disadvantaged and the disabled	1	To cover the whole county. A policy and Bill to be developed 50 green house 20 shed nets 10 bore holes Value addition

				A Policy and a bill to be developed
Women in Agriculture	1	Empower the women to create jobs in agriculture Food Security and employment creation for the women, the disadvantaged and the disabled	1	To cover the whole county. A policy and Bill to be developed 50 green house 20 shed nets 10 bore holes Value addition A Policy and a bill to be developed

PROPOSED PROJECT IN VETERINARY

Project Name	Priority	Objectives	Targets	Description of
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Location/Division/ Constituency	ranking			activities
New Abattoirs( Mvita, Likoni, Changamwe&Kisauni)	1	To safeguard human health & Value addition	Poultry & Small stock/ Goats	Modern slaughterhouses
Rehabilitation of KMC	2			

## PROPOSALS PROJECT IN LIVESTOCK

Project Name Location/Division/Constituency	Priority ranking	Objectives	Targets	Description of Activities
Construction of office. District headquarters-Kisauni, Changamwe and divisional offices Likoni,Kisuani,Changamwe. Repair island divisional office and	4	Efficient delivery of services.	Office blocks Kisuani& Changamwe 7 rooms each Divisional office	Plot procuring BQ preparation Funding Furnishing & equipment.

complete Likoni district headquarters offices.			4rooms each Likoni District hqs 4rooms to be completed. Island divisional office repairs roof, doors, wall cracks	
Improved goat meat production (Kisauni,Likoni, Changamwe)	4	Increased income	Increase numbers 20,000	Training of farmers, Capacity build staff Sourcing of breeding stock. Value addition.
Youth and women in livestock production; rabbit, poultry and beekeeping.	1	To improve livelihood	At least one group per sub county	Training of farmers, Capacity building staff

Rehabilitation of Miritini holding ground	4	To improve market structure of livestock and boost revenue	1	Sourcing of breeding stock. Value addition Relocation of squatters, funding, rehabilitation of structures
Livestock Sale yards constructions. Likoni, Kisauni&Changamwe	3	Improved poultry/rabbits meat quality.	3	Plot procurement, BQ Funding, Construction“

## PROPOSED PROJECT FISHERIES

Project Name Location/Division/ Constituency	Priority ranking	Objectives	Targets	Description of activities
Construction of a modern fishing port	1	To attract commercial fishing vessels for landing, transshipment and access to services	One modern fishing port	Construction of a modern fishing port for use by commercial fishing vessels
Acquisition of gazetted and ungazetted fish landing-sites	1	To ease access of landing-sites and development of the fishery	Acquire title deeds, fence-off and provide infrastructure at all beaches; Increase level of the data captured annually.	To delineate the fish landing-sites.  To centralize capture fisheries operations to designated beaches.
Fish landing sites	1	To improve fish and	To put up at least one	Construction of the super

improvement		fishery products handling. To reduce the level of post-harvest losses; Boost the level of income to fisher folks.	modern fish banda at the Kidongo, Mkupe, KitangaJuu, Mwangala, Tudor, Mtongwe, Nyali and Timbwani.	structure and provision of electricity, potable water and sanitary facilities.
Establishment of a fish auction market	1	Specialized market for trading in fish and fish products.	One specialized fish market	Construction of a specialized fish market.
Inspection of fish markets, landing sites, factories, vessels and sampling and analysis of fishery products and water	2	To improve fish and fishery products handling	All fish landing sites, fish markets, factories and vessels.	Routine visits and inspection of fish landing beaches, markets, factories and vessels.  Submission of product and water samples for laboratory analysis.



Acquisition of modern fishing boats and gear for fishers	1	To increase fish production from the deep waters beyond the reef	Modern fishing boat and gears to all BMUs in the county (12).	Construction of modern deep sea vessels and purchase of appropriate fishing gears.
Construction of sub-county offices	2	To improve service delivery to the public	Four (4) sub-county offices	Construction of sub-county office block
Acquisition of vehicles, boat, office Equipment and Furniture.	1	To improve efficiency in service delivery	County Headquarters and sub-county offices.	To purchase two (2) vehicles, four (4) motorbikes, a small inshore patrol boat, desk top (6) and laptops (6) computers, Printers (2) , photocopier and office furniture
Acquisition of office space at the port and airport	1	To improve the execution of port state measures so as to deter illegal, unregulated and	One office at Kilindini Port and one at Moi international Airport.	Rent of office space.

		unreported fishing and verification of import/export consignments		
Promotion of aquaculture	2	To promote fish production through fish farming	Identify 10 fish farmers in Kisauni, Likoni and Changamwe sub-counties	Identification and facilitation in pond construction
Construction of fish demonstration ponds	2	To Promote fish farming in the county	Construct one demonstration pond at the county headquarters	Design, construct and stock fish demonstration pond.
Capacity building of county fisheries staff.	2	To improve efficiency in service delivery	County fisheries technical and Support staff	Training in Fisheries management, MCS, OC, Aquaculture, fishing gear technology, seamanship

				Seamanship, Computer literacy,
Establishment and capacity building of BMUs	2	To Establish and register BMUs.  To train BMUs.	Establish and Register new BMUs in the county.	Establishing, Registering and Training of BMUs on Fisheries and financial management, entrepreneurship and leadership skills.
Conduction of land and sea patrols.	2	To ensure compliance with the fisheries law and regulations by the fisher folk	Patrol the land, territorial and EEZ waters of the county.	Regular sea and land patrols.

## PROPOSED PROJECT IN LANDS SUB SECTOR

Project name Location/division/ Constituency	Priority ranking	Objectives	Targets	Description of activities
Formalization of informal settlements	1	1. To facilitate land tenure 2. To provide development control framework 3. Economic empowerment	At least 10 informal settlements formalised	Picking of existing property boundaries and structures, preparation of Base maps and PDP's, Surveying and demarcation of land parcels.
Spatial mapping	2	Map all the County Resources  Develop spatial	100% (entire county mapping)	Data acquisition through aerial photography and remote sensing  Ground truthing

		database		Preparation of Base Map Preparation of thematic maps Continuous updating
County/city master plan	3	To provide an all inclusive framework for physical development of the County/City	100%	Issuance of notice of intention to plan Stakeholders sensitisations Data Collection, entry and analysis Base Map Preparation Draft Proposal Validation Final Approval;
County/city master plan	4	To create database for rating, taxation and issuance of business permits	100%	Development of a cadastre Extraction of the cadastral layers Collation of property ownership, land use,

County land registry	5	Digitization of land records	100%	parcel sizes, valuation Development of a cadastre Scanning, digitizing and archiving of the land records Developing an integrated Land Information Management System
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#### **4.2.9 Economic development**

County Economic Development is not something separate from the daily work of the County, rather all the activities of a county government need to promote economic growth. The overriding economic challenge for all counties in Kenya is inequality and poverty, which can and should be addressed through all the functions of the County Government. The long term vision of the Mombasa County Government is: *Mombasa County become a vibrant modern regional commercial hub with a high standard of living for its residents.*

County economic development (CED) strives to develop a holistic economic development and growth plan. This plan aims at attending to infrastructural backlogs (water, roads, storm water, electricity, housing, ICT etc); developing of a clear, Small and Microenterprise development strategy. The SME strategy that builds potential for grass roots sustainable livelihoods. The plan also aims at the promotion and rolling out a CED infrastructure investment programme; creation of conducive environment for the attraction of both domestic and foreign investment; creation of decent job opportunities; elimination of poverty; promotion of social cohesion; building of human capacity to drive economic transformation; as well as the creation of sustainable economy for the future generation of the County.

The County Finance and Economic Planning Department (CFEPD) strongly believes that transformation of the county economy shall be achieved through strong, focused, goal-oriented, dedicated and inter department partnerships whose goals are to change the lives of the people. Over the next few years, County Economic Development shall be concentrating on the following main areas:

❖ ***Economic development and growth:***

Which deals mainly with high level County Economic Development issues, including but not limited to nodal development initiatives; investment attraction and incentives; image rebuilding; building of partnerships; land banking; etc

**❖ *Informal trade and business support:***

This concentrates mainly on the enhancement of the SMEs economy as well the provision of support to emerging entrepreneurs. The department will also support programmes that are aimed at economic mainstreaming *marginalised communities* by creating “*a generation of new value adders in the fishing and tourism sectors*”.

**❖ *Pro- investment Administrative and Regulatory Costs***

Borrowing from the World Bank recommendations the CFEPD will also endeavor to spur county economic development by addressing administrative and regulatory costs of doing business. The costs to be addressed shall include but not limited to the following: -

- Starting a business
- Dealing with construction permits
- Registering property
- Getting credit
- Protecting investors
- Paying taxes
- Trading across borders
- Enforcing contracts
- Closing a business

**❖ *Land and Building Development***

As part of changing focus, CFEPD shall support the provisioning of infrastructure and land; land acquisition; the provision of workshops and small industrial premises for up and coming entrepreneurs as well as urban regeneration.

**❖ *Information and Marketing Assistance:***



Mobilise finance for interventions that deals with: -

- The supply of information and advice
- General marketing and promotion and image reconstruction
- Targeted marketing of products or areas as well as export promotion

❖ ***Youth and sport, arts, culture and recreation development,***

Support projects that focus to mainly on the mainstreaming of youth development in the County, ward sport development as well as development of arts and culture.

❖ ***Tourism development and heritage conservation,***

In this area the department recognizes that local cultural history can be used to attract tourists. Through relevant department, CFEPD will give support for research on alternatives which will attract more tourism to the area.

❖ ***Community and knowledge centres,***

Through relevant department support programmes which focuses more on the construction and proper management of libraries, community halls, wellness and fitness centres and youth centres as well as encouraging of the community to make use of these facilities.

❖ ***Holistic Urban & Informal Settlements Neighbourhood Development:***

The objectives of supporting this strategy are twofold, that is, to implement and upgrade urban and informal settlement infrastructure and services and to create employment opportunities.

❖ ***Addressing poverty & unemployment:***

The department recognises that, at the centre of development challenges is the need to create employment opportunities and the need to strengthen the economic base of the county. Therefore it will support any development, whether creating temporary jobs or permanent jobs. This is extremely important for the County as it all plays a major role in fighting poverty, indirectly fighting crime rates.

**❖ *Tertiary & manufacturing sectors:***

The objectives of this strategy involve creating enabling environment and maximizing opportunities within the tertiary sector (office, personal services, and finance). The tertiary sector in the County is not strong and requires immediate intervention to strengthen the sectors. Other objectives of this strategy are to attract new investment into the tertiary sector and the creation of an enabling environment and maximizing of opportunities within the manufacturing sector.

**❖ *CED Institutional Framework***

The objectives of this strategy involve strengthening the institutional framework of the CED. The CFEPD will be strengthening its capacity in as far as economic development and growth is concerned through, training and recruiting individuals who are highly skilled and specialized in the field of economic development and growth.

**❖ *Encouraging and attraction of external investment***

The department will invest in strategies to further unlock investment as a regional player, exploit opportunities whereby the County could attract foreign investment. CFEPD will endeavour to make the county a stable, well run and also seek to ease the process of motivating investment within the county.

**❖ *Ensuring that the local investment climate is functional for local business***

The County shall through Supply Chain Management Policy, ensure that the local investment climate is always conducive for local businesses. First preference shall always be given to local supply and local professionals when the County is procuring any services or goods.

**❖ *Promotion of a diversity of economic activities throughout the area:***

The County will be promoting the diversity of economic activities through ensuring that all economic sectors operate under most favourable economic climate.

**❖ *Supporting the growth of particular clusters of business***

The County will be identifying and targeting certain economic sectors that seem to be doing well within the area, by giving them incentives to even grow bigger.

❖ **Social support to structures and community organizations**

This will include among other things:

- Encouraging people living with disabilities to fully participate in the mainstream economy;
- Supporting ward CED initiatives;
- Facilitation of the formation and support of Small medium and micro enterprises forum;
- Facilitation of the formation and support of the cooperatives forum, and;
- Facilitation of the formation and support of the local fisheries forum

## 5 RESOURCE MOBILIZATION FRAMEWORK

### 5.1 CAPITAL PROJECT FUNDING

The Capital Projects will be funded through:-

1. **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. The innovative PPP approaches may include one or a combination of the following may include; -Management contracts; Output-performance-based contracts; Lease of public property Concessions; Build-Own-Operate-Transfer; Build-Own-Operate; Build-Operate-and Transfer; Build-Lease-and Transfer; Build-Transfer- and Operate; Develop-Operate-and-Transfer; Rehabilitate-Operate-and-Transfer; Rehabilitate-Own-and-Operate; Land Swap
2. **Development Partners/Donors.** The County will also expect to receive grants and **loans from development partners** for various projects and programmes after approval by the County Assembly.
3. **Community Initiatives.** The County will encourage local initiatives from the community to accelerate development at the ward and village level.
4. **Build Operate Transfer (BOT)/Build Operate Own(BOO).**The County will enter into a partnership with other stakeholders to build a second bridge to the mainland north and a multi storey central car park in the CBD through BOT arrangement. This applies mainly to development of infrastructure which has heavy capital outlay i.e. bridges and roads and therefore requires multinational to build and transfer after recovering its capital investment or leasing it out to the government for a period of not less than ten (10) years.

5. **Government Revenue Allocation.** The County will prioritize on the capital projects to be implemented based on the medium term plan.
6. **County Internal Revenue** will be used to supplement financing of the projects which are home grown and pro-poor.

## 5.2 REVENUE RAISING STRATEGIES

The following strategies will be employed to raise the revenue for the County:-

1. **Valuation Roll.** For the last ten years the now defunct local authority has operated without an up to date valuation roll. This financial year 2013/14 the County Government has allocated funds towards preparation of a new valuation roll that will improve revenue and enhance service delivery.
2. **Revenue Management Master Class.** The County Government ability to generate revenue through taxation is limited because the National Government prerogative of imposing taxes and determining tax rates. Therefore World Bank in conjunction with other partners have developed training which will result in improvement in revenue collection from currently available revenue sources especially property rates, business licences and service charges and additional source of revenue could be investigated.
3. **Enforcement of the By-Laws and Regulations.** The County Government will ensure that the gazette fee and charges are collected according to the By-Laws and Regulations.
4. **New Sources of Revenue.** The County Government has started to pursue strong revenue collection and new sources of revenues from the devolved functions e.g. Betting and Gaming, Liquor Licencing, Museums, County Parks, Beaches, Recreation facilities, Ferries and Harbours. New legislation is to be introduced on the revenue sharing from the Kenya Ports Authority. The County Government has written to all

heads of devolved units to pay all the dues to the revenue account at Co-operative Bank of Kenya and also to declare any revenue which was paid to the National Government after 4<sup>th</sup> March 2013.

5. **Computerize revenue collection.** The County inherited two computerized revenue collection applications from the defunct Municipal Council of Mombasa namely Local Authority Integrated Financial Operating Management System (LAIFOMS) and Seasonal Ticketing System (STS). The STS provide a public service ticketing revenue collection solution that covers tuktuks, matatus, taxis, buses and mini buses. Recently Techno brain LTD demonstrated innovation ways of collecting revenue from parking fees, land rates and rents. The LAIFOMS system facilitates the collection of revenue items which is based on Kenya Gazette Notice No. 441 of 31<sup>st</sup> January 2012. The County intends to introduce Paybill Services to improve service delivery to its consumers by automating revenue collection points.
6. **Training of revenue collectors and enforcement officers.** In order to improve revenue collection refresher courses should be conducted for various revenue collectors and enforcement officers to enhance technical competences. Also automation of the collection system will ensure efficiency, effectiveness and minimize defaulters.
7. **Review of Fees and Charges**
8. **Outsourcing revenue collection to third party**
9. **Decentralization of revenue collection at the sub counties and ward levels.**  
This will ensure that there is maximum revenue collection realized from all corners.
10. **Plugging the revenue leakages** by training the collectors and ensuring that all the revenue collected are deposited to the nearest commercial bank before the closure of the business. And also the collection after the closure of bank business and bank

deposit slips are surrendered to the Chief Cashier before the end of the day. The revenue collectors are also frequently rotated to new stations to avoid familiarity and complicity in the work.

### **5.3 ASSET MANAGEMENT**

Management of Public assets at County level will be under the County treasury. All the assets which were under the defunct Municipality automatically converted to be legitimately owned by the County Government of Mombasa.

The following will be established to ensure that fixed assets are properly managed:-

- Agree policy on fixed assets.
- Establish a fixed asset register that adequately reflects the physically reality of the County assets.
- Value the assets in the fixed asset register.
- Make the appropriate entries in the General Ledger to reflect the asset values.

### **5.4 FINANCIAL MANAGEMENT**

The County Government has an Integrated Financial Management Information System which was rolled out in June 2013 which has made it easy for the controller of the Budget to approve funds for the County. The County Government has the responsibility of ensuring accountability of resource use through the accounting officer for the county government.

The Auditor General, Controller of the Budget and the National Treasury are involved in continuous monitoring of resource use. This has been done through auditing of the payments and approval of all the withdrawals from the County Revenue Account in Central Bank of Kenya. The oversight role played by the County Assembly on budget preparation and the resource use are essential since the assembly directly question any misuse of funds, therefore this will ensure fool proof accounting.

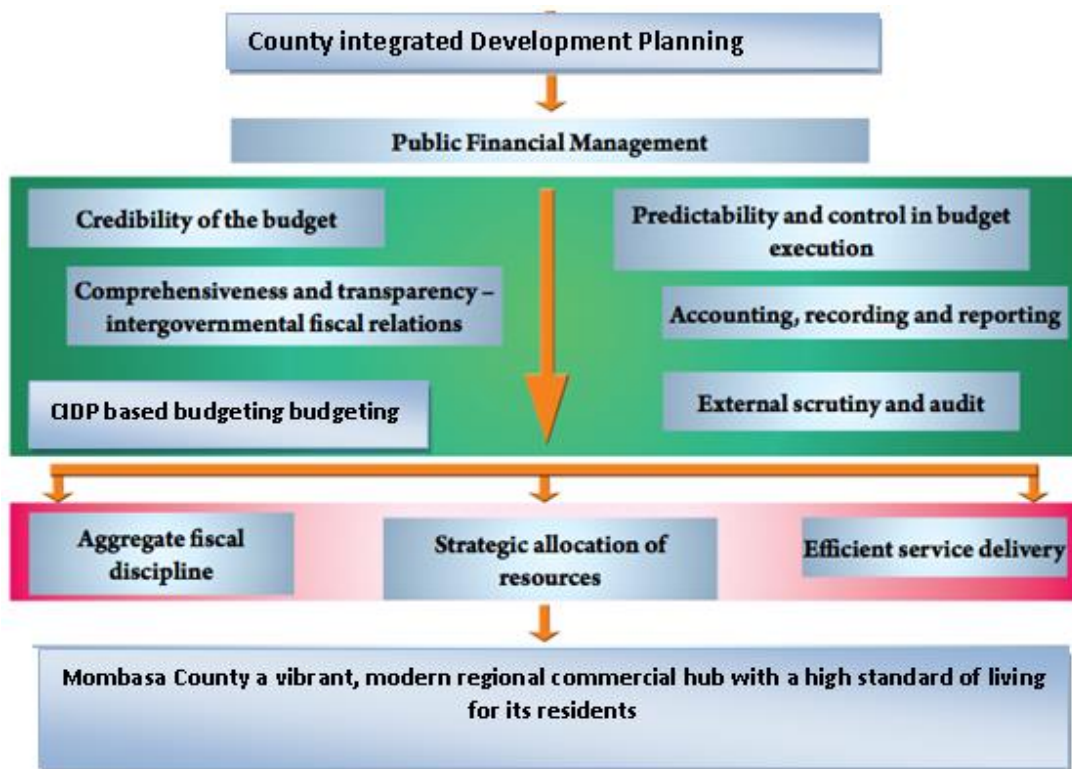
The Public Finance Management (PFM) Act 2012 provides for the effective management of public finances by the County Government, it gives oversight responsibility to county assembly and different responsibilities to independent bodies. There is an extensive financial reporting at the County treasury level, where the Controller of the Budget is required to prepare reports on the use of financial resources to the County Assembly. Specific clauses that requires public participation in the financial management process has been anchored on the PFM Act. The County has provided a forum that allows the people to participate in budget preparation and implementation. Legislation will be developed by the County Government on the both domestic and external borrowings, rising of taxes etc.

The revenue are collected centrally and paid to revenue account at Co-operative Bank of Kenya where it is swept to the main revenue account to Central Bank of Kenya. This has ensured that the revenue collected are not use at source and proper planning is done before funds are shared out. The capacity building of the County Treasury staff has been done such that the officers are skilled in operating and implementing the systems. This has strengthened internal controls in payments.



Sensitization on financial management and devolution has been conducted to the Executive Members and Members of County Assembly. It has yielded results in that the members now have good understanding on resource management under devolved function. County Integrated Development Plan has been developed through a consultative process and will guide the County development activities for the next five years. The development activities have been prioritized such that the County is able to implement both medium and long term plans.

Figure 5-1 Framework for linking Financial Management (PFM) to service delivery in the county



Source: Adopted from KENYA ECONOMIC SURVEY 2013 and modified by Author

The oversight role play by the County Assembly on budget preparation and the resource use are essential since the assembly directly question any misuse of funds, therefore this will ensure fool proof accounting.

## **5.5 RESOURCES FROM CENTRAL GOVERNMENT**

The PFM Act is clear on how resources are allocated at both levels of Government. The Constitution mandates Commission for Revenue Allocation to formulate the sharing of the National Revenue based on the geographical area, population and poverty index.

The County Government budgetary provision for F/Y 2013/14 is Kshs. 9.4b out of which Ksh. 4.3 billion was an equitable share from Commission on Revenue Allocation based on recently audited accounts both for Recurrent and Development expenditures. Commission on Revenue Allocation in consultation with the National Treasury agreed on the above figure. The budget for 2013/14 is composed of revenue of Kshs. 3b raised locally. The county government prepared its budget of 2013/2014 financial year based on the allocation which was forwarded to County Assembly for discussion and subsequent approval.

The budget for this financial year prepared by the county has shown that development expenditure is thirty six percent (36%) of the total budget. Currently most resources have been spent in recurrent expenditure thus greatly reducing resources available for development. The development expenditure vote remains unspent to date by both the County Assembly and Executive. The donor funded projects for infrastructure i.e. Storm water drainage, Schools, Non Motorized Traffic Facilities is estimated to be Kshs. 2.26b from World Bank and other development partners. There should be a commitment by the spending points to ensure that the development expenditure is spent to realize Vision 2030.

Currently the internally generated revenues for 2013/14 financial year are projected as follows:-

**Table 12: Internally Generated Revenues for 2013/14 Financial Year**

S/No.	Source	Amount
1.	Land Rates	620m
2.	Plot Rents	34m
3.	Single Business Permits	380m
4.	Markets	95m
5.	Vehicle Parking	85m
6.	Market Stalls	28m
7.	House Rent	85m
8.	KAPS	15m
9.	Betting Control/Casino	98m
10.	Advertisement	90m
11.	Other fee and Charges	601m
12.	Tourism Levy	20m
13.	Agriculture	12m
14.	Water	780m
15.	Fisheries	12m
	Total	3000m

These revenue streams are expected to increase in future if all the leakages are plugged through sensitization and computerization.

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## **6 IMPLEMENTATION, MONITORING AND EVALUATION**

### **6.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION IN THE COUNTY**

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.

**6.2 CO-OPERATIVE DEVELOPMENT AND MARKETING**

Project Name	Cost Estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
To hold industrial exhibitions, ASK Show and trade exhibitions in the county per year.	3 million	Year 2-5 (Annual event)	Exhibition reports		Commerce, cooperatives societies, EPC, chamber of commerce	County government and private sector	One held last financial year

Develop one major cooperative for fish farmers, bee-keepers, poultry farmers to deal with value additions	0.5 Million for capacity building. Year 2-3 30 million for processing plant	Year 1 capacity building Year 2 to three plant establishments for value addition	Registration certificates Value addition on raw produce	Certificate End products in the market	Cooperatives and ministry of agriculture	County government and donors	New project
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### 6.3 LANDS

This chapter specifies programs/projects to be implemented during the plan period. It also specifies objectively verifiable indicators that will be used to monitor project/program implementation. The chapter also sets medium term milestones for impact assessment.

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Formalization of Informal Settlements	450,000M	3 YEARS	Number of plots surveyed	Land register	National Government	National government	10% completed
			Number of Title deeds issued.	Infrastructure maps and plans	County Government	County government	10% ongoing
			Improved infrastructure and service provision.	Development plans	State Corporations (KPLC, MOWASCO, KURA, KERRA, KPA, NHC)	Development partners	80 % proposed
					NGOs and CBOs (Pamoja Trust, Plan International, SIDA, FID)	International Agencies (UNEP, UN Habitat, World Bank)	
			National Land Commission				
				County Land Board			



Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Land Acquisition and Establishment of fire station at Kisauni	30M	2013-2014	Land acquired	Certificate of title	County Government and National Land Commission	County Government	Not started
Land Acquisition for construction of Youth Polytechnics in each Constituency	150M	2013-2014	Land acquired	Certificate of title	County Government and National Land Commission	County Government	Not started
Land acquisition for markets	150M	2013-2014	Land acquired	Certificate of title	County Government and National Land Commission	County Government	Not started
GIS-Based County Information Management System	150M	2 YEARS	Land register Infrastructure maps and plans Development plans GIS stations Data Networks Digitized land records	Quarterly Progress Report Updated Databases Updated Maps and Plans Questionnaires for public participation Embedment of data in the website	County Government of Mombasa	National government County government Development partners International Agencies (UNEP, UN Habitat, World Bank)	14% on going 0% completed 86% targeted

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Public Sensitization	20M	5 YEARS	Number of public barazas, seminars, road shows, TV and radio talk shows, and workshop held  Number of participants  Number of sectors represented	Questionnaires feedback  List of Attendants Record of proceedings  Number of website users	National Government  County Government  NGOs and CBOs (Pamoja Trust, Plan International, SIDA, FID)	National government  County government  Development partners  International Agencies (UNEP, UN Habitat, World Bank)	5% ongoing 15% completed 95% targeted
Capacity Building	20M	1 YEAR	Number of staff recruited  Number of staff trained  Equipment, tools, materials and works procured	Staff Employment Records  Staff Certificate of participation  Equipment inventories  Procurement Records	National government  County government  Development partners  State Corporations and agencies (Universities, Research and Training Centres)  International Agencies (UNEP, UN Habitat, World B	National government  County government  Development partners  International Agencies (UNEP, UN Habitat, World Bank)	15% completed 10% ongoing 80% targeted

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Spatial Mapping	60M	3YEAR	Land register	Data acquired through aerial photography	National government County government	National government County government	5% on going 0% completed 100% targeted
			Infrastructure maps and plans	Data acquired through satellite imagery	Development partners	Development partners	
			Development plans	Preparation of Base Map	State Corporations and agencies (Universities, Research and Training Centres)	International Agencies (UNEP, UN Habitat, World Bank)	
			GIS stations	Preparation of thematic maps	International Agencies (UNEP, UN Habitat, World Bank)		
			Data Networks	Continuous updating			
			Digitized land records	Scanned, digitized and archived land records			
				Developed integrated Land Information Management System			

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
County/City Master Plan	200M	2 YEARS	Strategic Urban Development Plan for Mombasa 2013-2043	Notices of intention to plan	National government County government	National government County government	5% ongoing 10% completed 100% targeted
			Mombasa Island Zoning Plan 2013-2028	Records of proceedings of planning stakeholders meeting	Development partners State Corporations and agencies (Universities, Research and Training Centres)	Development partners	
			Mombasa Mainland North Zoning Plan 2013-2028	Draft Plans Publications in the Newspapers and Kenya Gazette	International Agencies (UNEP, UN Habitat, World Bank)	International Agencies (UNEP, UN Habitat, World Bank)	
			Mombasa Mainland West Zoning Plan 2013-2028		International Agencies (UNEP, UN Habitat, World Bank)		
			Mombasa Mainland South Likoni Zoning Plan 2014-2029		National Land Commission		
			Mombasa Free Port Development Strategy Paper 2014		Professional bodies such Kenya Institute of Planners, Architectural Association of Kenya and Institute of Surveyors of Kenya		
			Environment				

Protection and Management Strategy							
10 Ward Level Action Area Plans							
Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
County Land Registry	200M	5 YEAR	Number of Computer Generated certificates of search  Reduced number of clerical staff	Digital Records	National government County government Development partners International Agencies (UNEP, UN Habitat, World Bank)	National government County government Development partners International Agencies (UNEP, UN Habitat, World Bank)	35% ongoing 15% completed 75% targeted
Valuation Roll	100M	1 YEAR	Computer Based Valuation Roll  Number of Rate Clearance Certificate issued	Amount of money generated from Rates Collection	National government County government Development partners International Agencies (UNEP, UN Habitat, World Bank)	National government County government Development partners International	40% ongoing 40 completed 100% targeted

Agencies (UNEP,  
UN Habitat, World  
Bank

## 6.4 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

### TRADE AND INDUSTRY

Project Name	Cost Estimate (KSh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Modernisation of markets, Mackinnon and Sega markets.	100 million	Year 1	Structures are build and the market is operational	Plans, minutes of site visits, Architects certificate	County government	The county government PPPs	Not started
Installation of modern stores	300 million	Year 2-5	Units Completed with traders working from there.	Plan , reports, completion certificates	County government	The county government PPPs	Not started
Building and or improving markets in every constituency (Mvita, Likoni, Changamwe and Kisauni)	200 million	Year 2-4	Ready markets that are operational, improvement in existing markets	Minutes of site visits, completion certificates	The two governments, CDF, PPPs	The county government, the CDF, the National government The county government	Existing in some constituencies and not in some. Existing need to be improved.
A fund for entrepreneurship	35 million per year	Year 1-5	Number of SMEs financed	Beneficiary report, disbursement schedules	Ministry of commerce and cooperatives	County, National government,	On going
SME park	300 million spread in 3 years	Year 1-4	Occupied park	Plan, architects certificate,	Ministry of industry and enterprise development	County government, PPPs	Planning has started

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Set up a training to promote savings mobilization and promotion of enterprise development	2 million per year	Year 1-5	Increase in savings mobilized New business ventures coming up Employment creation and poverty alleviation	Savings reports; Enterprise licensing schedule Baseline surveys on poverty levels	Commerce, cooperatives and industries	County government	Structure in place. (KIBT)
Set -up a consultative forums (Committee to be meeting on quarterly basis)	0.5million per year	Year 1-5	Number of business issues resolved	Minutes of the consultative meetings	Commerce , business associations	County government	At rudimentary levels need to be enhanced.
Governors round table with investors	0.25 million for the two forums	Twice every year starting 2014		Minutes from the forums	Commerce Co-operatives Tourism Business association Stake holders	County government	In Governors manifestos, Has been planned at National levels
Develop the business information center	4 million	Year 1-2	Centers in place	Plans, completion certificate	Commerce and cooperatives		Pilot one existing
Duty Free Port area	1 billion	Year 3	Operational port, construction started	Site minutes, Completion report	Ministry of Transport and commerce	National government	Flag ship, not started



**6.5 TOURISM SUB SECTOR**

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Information Technology (Marketing, Branding and capacity Building)	400,000,000	2013-2014	Digitalize the department Network with stakeholders Fast and accessible internet Interactive website and social media.	Upload every registered establishment on our website.  Create an updated Mombasa county travel guide map  Stock Mombasa county travel guide books on every tourism information centre across the county, in airlines and online.	County Gov	County Gov	Planning stage.
MICC	5,000,000,000	2014-2016	Survey and design report	checklists and photographs	KICC/county Gov	County Government/	Negotiations for Land with

						DONORS	Shimo la Tewa
Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Mombasa Hospitality Centre of excellence	500,000,000	2014-2015	Survey and design reports. Trained personnel	Certificates for trainees Scholarships Classification of establishment (star rating)	County Gov	County Gov and Private Partnership	Negotiation with MOT to have Mombasa Beach Hotel leased/transferred
Expos/ Trade fairs	700,000,000	2014	Groups and individual participation locally, in the EA region and later to East Europe	Reports and photographs	County Gov	County Gov	Planning stage
Miss Tourism Mombasa County	100,000,000	2014-2017	Crowned pageants	photographs	County Gov/ Franchise holder	County Gov/ Franchise holder	On going
Airport	200,000,	2014-	Travellers on	photographs	County Gov/	County Gov/	Not started

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
restaurant	000	2015	transit dine		private investor	Private investor	
Eco tourism	100,000,000	2014	Parks and marine parks conservation and protection	Photographs and increased number of visitors per park	County Gov/National Gov	County Gov/National Gov	Awaiting funding
Sports tourism	656,000,000	2014-2015  2014-2017	Registration of Teams in Water sports, Triathlon and beach sports  3 Jetties to improve and develop water sports 4. upgrade Likoni Shelly beach	Certificates, trophies, photographs	County Gov/Federations	County Gov/Federations	Awaiting funding
Community Cultural	130,000,000	2013-14	Survey and design report	checklists and photographs	County Gov	County Gov	

Centres							
Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Refurbishing of sites	300,000,000	2014-2017	Tusks, historical sites, parks	Photographs and checklists	County Gov	County Gov	Awaiting funding
Branding Mombasa	2,000,000,000	2014-2017	Electronic and printed Adverts, magazines, website, social media to: Local market. Regional market (East Africa region) Global market with emphasis on Asia, Middle East and Eastern Europe.	Increased revenue. Increased number of visitors, High employment rates Improved livelihoods.	County Gov	County Gov	Awaiting funding
Tourism police	50,000,000	2014-2017	No. Of Patrol vehicles in each	Less police reports, more confident	County Gov	County Gov	Not started

			constituency, facilitation and communication targets.	residents and a safer county to live.			
Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Research and Development	100.000,000	2014 - 2017	-New and improved hotel energy saving applications. -New and improved healthier recipes -broad based cultural research - New and improved preservation methods for cultural items.	Reduced cost of operations in hospitality establishments. Improved, unique and diverse menus Broader and detailed history of cultural sites Long lasting cultural structures and sites	County Gov/ Research Institutions Private investors	County Gov/ International Research Authorities	Not started.
Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status

	(KSh.)						
Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Training	200,000,000	2014-2017	Groups and staff trained	Quality service and standard culture in Mombasa County	County Gov/NGOs	County Gov/NGOs	Not started
Mombasa tourism guide	100,000,000	2014	A friendly and easily accessible online guide and hand guide book and maps	Informed tourists, increased number of visitors	County Gov	County Gov	Awaiting funding

Beach tourism	800,000,000	2014-2015  2015-2016  2015-2016	Put up ultra modern beach trade facilities.  Organised curio shop trading  Cultured traders across board.	Improve the livelihood of beach operators through increased revenue.  Standardize the tourism customer care and trading culture at the beach  Market the facility for the beach operators.	Beach operators/ County Gov	Beach Operators/ County Gov	Planning stage
Mombasa International Expo center	1,000,000,000	2014-2017	Invite groups from local, regional and global to exhibit their touristic wares and sites,	Photographs and media coverage	County Gov	County Gov	Not started

Registration of Establishment		2014-2017	Number of new establishments per year	Hotels, Restaurant and Bars Licenses Betting Control and gaming reports Liquor licenses	County Gov	County Gov	On going
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## 6.6 ENERGY INFRASTRUCTURE AND ICT

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
<b>TRANSPORT AND INFRASTRUCTURE</b>							
1. Routine and periodic maintenance of roads and accesses	2.5B	5Years	Length in Kilometres	Quarterly Reports	KeNHA/ County Government / KURA/ KeRRA	RMLF/County Fund	New
2. Integrated storm water management strategy for Mombasa city		1Years	Strategic Plan	Quarterly Reports	County Government	County Government/ KMP	New
3. Construct and Maintain Storm water management infrastructure.	3.5B	5Years	Length in Kilometres	Completion Reports/Certificate			New
4. Construction of a multi storey central car park at Makadara grounds	400M	2 years	Facility constructed, parking space available	Quarterly Reports Completion Reports/Certificate	County Government	County Government/PP	New

Project name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
5. Non Motorised Transport Study and Facilities Phase I and II	650M	5Years	NMT study Report  No./Km	Feasibility study Reports/final draft report/Final reports  Quarterly Reports	County Government/KMP	County Government/KMP	On-Going
6. Acquire land and construct Bus termini in North, West and South	2.4B	5Years	Acquired Acreage/No.	RAP reports, Quarterly Reports	County Government	County Government/PPP	New
7. Dongo - kundu Mombasa city southern bypass	32B	4Years	Length in Kilometres	Quarterly reports	KeNHA	National Government	On-Going
8. Kipevu Cargo terminal	15B	5Years	Volume of Works	Monthly reports	KPA	National Government/KPA	On-Going
9. Old airport road Changamwe constituency (a109)	363M	5Years	Length in Kilometres	Monthly Progress Reports	KeNHA	PPP/County Funds	New

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
10. Construction of Jomvu – Maunguja-Mwakirunge Road	200M	5Years	Length in Kilometres	Monthly Progress Reports	County Government	County Government	New
11. Construction of Road from Jomvu through Miritini to Mazeras (Old Nairobi Highway)	152M	5Years	Length in Kilometres	Monthly Progress Reports	KeNHA	PPP/County Funds	Other Projects
12. Rehabilitation of UNISOA road Changamwe Constituency.	188M	5Years	Length in Kilometres	Monthly reports	KURA	National Government/RMLF	Other Projects
13. Consultancy Services for Supervision of Storm water Drainage Improvement Phase II	81M	5Years	Length Supervised	Monthly Progress Reports	County Government	National Government	On-Going
14. Drain Cleaning and Minor Repairs for Mombasa County	59M	5Years	Length in Km	Monthly reports	County Government	County Government	Other Projects

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
15. Storm water drainage Improvement phase II	1.3B	5Years	Length in Km	Monthly reports	County Government	County Government/KMP	Other Projects
16. Maintenance and rehabilitation of various roads under KMP	400M	5Years	Length in Km	Quarterly Report	County Government/KMP	County Government/KMP	Other Projects
17. Construction of KaaChonjo Primary school	143M	5Years	Volume of Works	Monthly reports	County Government/FID	County Government	Other Projects
18. Slum up grading projects in selected informal settlement areas	800M	5Years	Surface Area Upgraded	Quarterly Progress Report	County Government/KISIP	County Government/KISIP	Other Projects
19. Construction of Markets (one Per constituency)	60M	5Years	No. of Markets Constructed	Monthly Progress Reports	County Government/National Government	County Government	Other Projects

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
20. Expansion of Kongowea Market	117.3M	5Years	The Surface Area Expanded	Monthly Progress Reports	County Government/National Government	County Government	Other Projects
21. Feasibility Study and design for the Construction of Second 'Nyali" Bridge	45M	1Years	Study Report Output	Quarterly Report	County Government /KURA	County Government/ KURA	New Proposed
22. Old Malindi road reconstruction project	870M	5Years	No. of Kilometres Constructed	Monthly reports	County Government /KURA/KeRRA /KeNHA	County Government/ KeNHA	New Proposed on feasibility
23. Rehabilitation of bridges	1.73B	5Years	NO. of bridges built	Quarterly Report	County Government /KURA	County Government	New Proposed
24. Reconstruction of Missing Links.	3.62B	5Years	Length in Kilometres	Quarterly Report	County Government KeNHA/	County Government	New Proposed

					KeRRA/KURA		
Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
25. Construction of Marshalling yards and parking yards.	1B	5Years	No. of Yards Constructed	Quarterly Report	County Government	County Government/PP	New Proposed
26. Water transport	400M	5Years	Study Reports	Quarterly Report	County Government	County Government/PP	New Proposed
27. Rail transport	3.05B	5Years	Length in Kilometre	Quarterly Report	County Government/Kenya Railways	National Government County Government	New Proposed
28. Storm water management	3.5B	5Years	Length in Kilometre	Quarterly Report	County Government	County Government	New Proposed
29. Improving traffic flow	2.4B	5Years	Length in Kilometre	Quarterly Report	County Government/KURA/KeNHA	RMLF	New Proposed
30. Efficiently managed and maintained Public vehicles	1.1B	5Years	NO.	Quarterly Report	County Government/KURA	County Government/PP	New Proposed
31. Effective and efficient Fire	835M	5Years	NO.	Monthly	County	County	New

Fighting and disaster management unit				Reports	Government/	Government	Proposed
Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
32. Effective development and maintenance of public buildings and offices	390M	5Years	NO.	Monthly Reports	County Government/	County Government	New Proposed
33. Provision of street lighting	1.6B	5Years	Area Covered	Monthly Reports	County Government/	County Government/PP	New Proposed
34. Provision of traffic lights	280M	5Years	No. of Junctions	Monthly Reports	County Government/	County Government/PP	New Proposed
35. Ferry services. security provision	2B	5Years	Improved Security	Monthly Reports	KFS	National Government /KFS	New Proposed
36. Additional Ferry vessels	1.5B	5Years	No. of new vessels	Monthly Progress Reports	KFS	National Government /KFS	New Proposed

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
37. Increase Landing space	600M	5Years	Area in Square Metres	Monthly Progress Reports	KFS	National Government /KFS	New Proposed
38. Improve Mtongwe crossing	160M	5Years	People Crossing in shorter time	Monthly Operation Records	KFS	National Government /KFS	New Proposed
39. Develop bus terminus	1.2B	5Years	Happy clients	Quarterly Report	KFS/ county Government	National Government /KFS	New Proposed
40. Smooth Vehicle flow	40M	5Years	More crossing vehicles		KFS	National Government /KFS	New Proposed
41. Improved maintenance	60M	5Years	Increased availability of vessel	Quarterly Report	KFS	National Government /KFS	New Proposed
42. Customer satisfaction Improved work Environment	100M	5Years	More Pedestrians on Waiting Bays	Quarterly Report	KFS	National Government /KFS	New Proposed
43. Construction of ShikaAdabu Maternity wing	6M	5Years	Facility constructed	Quarterly Report and completion	County Government	County Government	Stalled



Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
44. Construction of Likoni "B" Social Hall	6M	5Years	Hall constructed	Quarterly Report and completion certificate	County Government	County Government	Stalled
45. Construction of Miritini Clinic	6M	5Years	Clinic Built	Quarterly Report and completion certificate	County Government	County Government	Stalled
46. Construction of Mwakirunge Health Centre	2M	5Years	Health centre Built.	Quarterly Report and completion certificate	County Government	County Government	Stalled
47. Solid Waste Management Project in Mombasa County: MOLG/G/SWM/MCM/2008-09(2	900M	5Years	Solid Waste Management Programme Developed	Quarterly Report and completion certificate	County Government	County Government	Stalled

**ENERGY**

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
1. Develop a County policy on Energy	10M	2Years	Energy Policy Document	Progress Reports	County Government/K PLC/National Government	County Government/PP	New
2. Provision of power supply Network both urban and rural communities	50M	5Years	Length of Network No of household connected to power supply	Progress Reports	County Government/K PLC	County Government/PP	New
3. Alternative sources of energy	5M	2Years	No. of Sources Identified and Embraced	Progress Reports	County Government/National Government	County Government/PP	New

**ICT**

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
1. Information and communication technologies (ICT)							
2. Training and sensitization of staff on ICT issues	15M	5Years	No. of staff trained	Workshops and Seminar Reports and Training certificates	County Government	County Government/PP	New
3. ICT policy	3M	2 Years	ICT Policy document	Progress Report	County Government/National Government	County Government/PP	New
4. ICT Infrastructure and Software	30M	5Years	No. of software/workstations and Connectivity	Progress Reports	County Government/National Government	County Government/PP	New

**6.7 EDUCATION SECTOR**

STRATEGY	ACTIVITY	OBJECTIVES	OUTPUT	KEY INDICATORS	TOTAL BUDGET	TIME FRAME YEARS				
						1	2	3	4	5
Establishment of County City Polytechnic Policy. Operations framework and management of the Training Institutions.	(1) Appointment of County Polytechnic Management Committee and City Polytechnic Management Committee	To constitute County Youth Training Board to oversee the development of all youth (Polytechnics managed by constituency committee)	Induction workshops for appointed polytechnic management committees schedules of responsibilities produced	Increased local participation and improvement in the running of city polytechnics.  Polytechnic graduates assisted to start self employment activities	Ksh.15 Million	3m  ✓	3m	3m	3m	3m
	(2). Appointment of project managers for City Polytechnics	To appoint several project managers to run the seven City Polytechnics	Youth Polytechnic administration and management	Chief Administrators for City Polytechnics appointed	Ksh.10 Million	2m	2m	2m	2m	2m

	(3).Establishing the polytechnics in each of the constituencies with appropriate infrastructure.	To put up one youth training centre in each of the seven constituencies and provision of training equipment	Technical staff deployed. Training centres constructed with training equipment	Youth employed as artisan. Youth engaged in self – employment and entrepreneurship	Ksh.260 Million	52 m ✓	52 m	52 m	52 m	52 m
STRATEGY	ACTIVITY	OBJECTIVES	OUTPUT	KEY INDICATORS	TOTAL BUDGET	TIME FRAME YEARS				
						1	2	3	4	5
	(5).Conversion of under enrolled primary schools into City Polytechnics, County Model Youth Training Centre	To establish one diploma county youth polytechnic	Trainees in carpentry and joinery motor vehicle mechanics, garment making, metal work and masonry and information	Vocational training diploma holders in various technical disciplines	Ksh.25 Million	5m ✓	5m	5m	5m	5m

			communication technology							
	(6).Managing a programme of apprenticeship and internship for graduates and trainees of polytechnics	To provide industrial attachment or internship and placement for trainees and graduates	Trainees acquire on the job skills to mould their attitude and approach to work	Trainees and graduates attached to departments and trades	Ksh.60 Million	12 m	12 m	12 m	12 m	12 m
Development of Non Formal Institutions and Alternative Provisions of Basic Education and Training (complement ary schools) and Home Craft Centres	(1).Assessment and registration of non formal institutions and other alternative provisions of basic education and training or complementary schools.	To transfer street children and vulnerable orphans into fulfilled and responsible homes.  To initiate guidance and counseling and child protection programmes	Anti social behavior lessened. Social Integration with peers in schools	Vocational Training programme initiated	Ksh.40 Million	8m ✓	8m	8m	8m	8m
STRATEGY	ACTIVITY	OBJECTIVES	OUTPUT	KEY	TOTAL	TIME FRAME YEARS				

				INDICATORS	BUDGET					
	(2).Monitoring the disbursement and utilization of free Primary Education funds for non-formal schools and home craft centres	To promote integrity and accountability in school. Instructional materials procurement procedures	Youth equipped with basic literacy and livelihood skills	Children assisted through primary, secondary and tertiary levels of education	Ksh.15 Million	3m	3m	3m	3m	3m
						1	2	3	4	5
	(3).Provision of equipment for technical subjects' masonry, carpentry, textile and garment making welding or metalwork.	To provide vocational training programmes to equip the youth with basic literacy and livelihood skills	Equipped for technical or trade subjects acquired	Skilled workforce created for welding and fabrication art and craft agricultural and wood work	Ksh.240 Million	48m	48 m	48 m	48 m	48 m
	(4).Capacity building for the managers and instructors of non formal schools.	To conduct induction workshops To enhance management skills	School management committees, managers and teachers trained.	Psychosocial support to orphans and vulnerable children (OVCS)	Ksh.15 Million	3m	3m	3m	3m	3m

STRATEGY	ACTIVITY	OBJECTIVES	OUTPUT	KEY INDICATORS	TOTAL BUDGET	TIME FRAME YEARS				
Establishment of institutions and programmes to help the youth who find themselves	(5).Infrastructure development for non formal educational institutions.  Provision of funds for the development of the necessary	To offer opportunities to the youth for formal and non-formal education both in-house and at public schools and training institutions.	Youth who are equipped with livelihood skills ranging from tailoring, dressing making, cookery,	Street and vulnerable orphans rehabilitated opportunities for employment and setting up own small businesses	Ksh.30 Million	6m	6m	6m	6m	6m



<p>unable to join the mainstream education system due to age or other family difficulties and to enable them explore opportunities for employment or setting up their own small business.</p>	<p>infrastructure for complementary schools and home craft centres</p>		<p>computer skills</p>	<p>established</p>		<p>1</p>	<p>2</p>	<p>3</p>	<p>4</p>	<p>5</p>
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## 6.8 HEALTH SECTOR

Programme 1: Strengthening and Upgrading health infrastructure							
Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Renovation and Extensions of Health centres to promote access to healthcare services by extending operating hours from 8 to 24 hours in all 32 health centres	50M	2013	Number of health facilities renovated. Number of health centers offering 24 hour service hours.	Completion certificates. Status Reports. Patients Registers	County Health / County Government	County Government, GOK, CDF & Other Partners	Ongoing
Construction and equipping of Health Centre in each ward.	1Bn	2013-2017	No. of Health Facilities constructed Number of new health centers established	Completion certificates. Status Reports.	County Health / County Government	County Government, GOK, CDF & Other Partners	Ongoing
Construction and equipping three 80 bed hospital i.e. <ul style="list-style-type: none"> <li>• Likoni</li> <li>• Kongowea</li> <li>• Miritini (each at a cost of 475M)</li> </ul>	1,425M						

Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Construction and equipping of specialized lab for food, water and other items	800M	2013-2017	3 Functional county hospitals established.	Completion certificates. Status Reports.	County Health / County Government	County Government, GOK, CDF & Other Partners	New
Upgrade and equip the three former district hospitals to sub county referral hospitals (Likoni, Tudor & PortReitz)	1Bn	2013-2017	3 Functional county hospitals established.	Completion certificates. Status Reports.	County Health / County Government	County Government, GOK, CDF & Other Partners	New
Construct and equip one new county referral hospital in Kisauni.	50M	2013-2017	Kisauni Referral Hospital established	Completion certificates. Status Reports.	County Health / County Government	County Government, GOK, CDF & Other Partners	New
Strengthen ICT application in the Health Facilities by procuring ICT equipments.	15m	2013-2017	Number of computers, printers, photo copiers procured.	Procurement Documents  Installation Certificates.	County Health / County Government	County Government, GOK, CDF & Other Partners	New

Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Procure 4 utility vehicles	8m	2013-2017	Number of utility vehicles bought	Log Books	County health / County Government	County Government, GOK & Other Partners	Ongoing
Construct and equip a Male and Female Alcohol and Drugs Abuse Treatment Rehabilitation Centers.	14m	2013-2017	No. of Rehabilitation centers established.	Status Reports Completion certificates.	County health / County Government	County Government, GOK & Other Partners	Ongoing
Construct 4 mortuaries		2013-2017	No. of mortuaries constructed	Status Reports Completion certificates.	County health / County Government	County Government, GOK & Other Partners	New
Programme 2: Capacity to offer quality, cost effective, efficient referral services in all health facilities in the county							
Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Develop and	5m	2013-	Referral	Consultative	County health	County government	Ongoing

distribute county referral guidelines and feedback tools		2017	guidelines and feedback tools in place	meeting reports		and stakeholders	
Orientate facilities to county referral strategy	50m	2013-2017	Number of facilities and staff orientated	Referrals register and forms	County health	County government and stakeholders	On going
<b>Project Name</b>	<b>Cost Estimate (Kshs)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>	<b>Monitoring Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Implementat ion Status</b>
Upgrade 200 service providers on basic skills on emergencies .e.g. obstetrics emergencies etc.	25m	2013-2017	Number of staff upgraded.	Training program and reports	County health	County government and stakeholders	On going
Avail and operationalise 24h our communication system in all health facilities (Internet connection and telecommunication)	50m	2013-2017	Number of health facilities with internet and telecommunication services.	Procurement and installation documents	County health	County government and stakeholders	On going
<b>Project Name</b>	<b>Cost</b>	<b>Time</b>	<b>Monitoring</b>	<b>Monitoring</b>	<b>Implementing</b>	<b>Source of funds</b>	<b>Implementat</b>

	Estimate (Kshs)	Frame	indicators	Tools	Agency		ion Status
Procure 51 modern and equipped ambulances(one per each facility)	306m	2014-2017	Number of ambulances procured	Log books and procurement documents	County health	County government and other partners	On going
8 ambulances purchased	28M	2013					
Equip all inpatient hospitals to offer specialized services (special clinics)	10m	2013-2017	No. Of hospitals with specialized clinics	Status reports Hospital registers	County health	County government and other partners	On going
Establish & equip Gender Based Violence Centres in all Health Facilities			No. of GBV centres established	Reports Client Registers	County Health / County Government	County government and other partners	Ongoing
Strengthen and establish Accident & Emergency Departments in all the County Referral Hospitals.		2013-2017	No. of A&E departments established	Status Reports Completion Certificates.	County Health / County Government	County government and other partners	Ongoing
Programme 3: Eliminate and Control Communicable Diseases							

Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Increase awareness campaigns conducted to educate communities on infectious diseases to 100 campaigns	3m	2013-2017	No. of awareness campaigns conducted		County Health	County government and other partners	Ongoing
Increase by 15% the number of sectors reached with HCT services( outreach programmes) to business, academics GP's religious groups, NGO's/CBO's hostels and informal settlements	300m	2013-2017	No. Of people tested. No of outreaches conducted	Quarterly reports	County Health	County government and other partners	Ongoing
Increase by 18% capacity building programmes on HIV/Aids & STIs (HAST)	40m	2013-2017	No. Of people capacity built	Training reports	County Health	County government and other partners	Ongoing
Increase to 80% number of comprehensive care management and treatment (CCMT) initiation sites.	80m	2013-2017	No. Of CCMT sites Initiated and no. HIV positive patients on CCMT	Quarterly reports	County Health	County government and other stake holders	Ongoing
Project Name	Cost Estimate	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status

	(Kshs)						
Increase number of HIV positive patients started on IPT (Septrin / Dapsone) to 3,500.		2013-2017	No. Of HIV positive patients on IPT	Summaries and quarterly reports	County health	County Govt. And stakeholders	Ongoing
Increase the number of HIV pts screened for TB by 10%.	10m	2013-2017	No. Of HIV positive patients screened for TB	Summaries and quarterly reports	County health	County Govt. And stakeholders	Ongoing
Conduct, annually, County specific surveys that measures and provides recommendations on behavior to reduce transmission of HIV/aids and TB	20m	2013-2017	No. Of surveys conducted Reduced transmission rate of HIV and TB.	Survey reports and recommendation	County health	County Govt. And stakeholders	Ongoing
Increase awareness campaigns conducted to educate employees on HIV and Aids by 30%	10m	2013-2017	No. of campaigns conducted and no. Of employees sensitized	Lists of Participants	County health	County government and other partners	Ongoing
Increase the number of employees screened for HIV		2013 - 2017	No. of employees tested.	Register	County health	County government and other partners	Ongoing
Project Name	Cost Estimate	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status



	(Kshs)						
Implement Comprehensive school health activities		2013 - 2017	No. of school health activities carried out.	Reports	County health	County government and other partners	Ongoing
Port Health		2013-2017			County health	County government and other partners	Ongoing
Implementation of the Integrated Management of Childhood Illnesses (IMCI) strategy.	80m	2013 - 2017	% of facilities with IMCI trained nurses implementing IMCI strategy.  No. Of nurses trained on IMCI	Training schedules/r eports and quarterly reports	County health	County government and other partners	Ongoing
Expanded programme on immunization to reduce vaccine preventable diseases. Under1 year increase. Immunization coverage 85%	154m	2013 - 2017	% Immunization coverage	Immunization coverage	County health	County government and other partners	Ongoing
Prevention of Mother To Child Transmission (PMTCT) programme. Antenatal client HIV 1 <sup>st</sup> test rate increased to 100%	15m	2013-2017	Number of ANC mothers tested for HIV/AIDS in their 1 <sup>st</sup> ANC visit	ANC registers and reports	County health	County government and other partners	Ongoing
Project Name	Cost Estimate	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status

	(Kshs)						
Dengue Fever Control Programme	70 m	2013-2017	Number of new dengue fever diagnosed and treatment rates		County health	County government and other partners	Ongoing
Increase by 46% HIV+ve pregnant mothers receiving preventive ARVs to reduce risk of PMTCT.	5m	2013-2017	Number of HIV positive mothers		County health	County government and other partners	Ongoing
% of babies born to HIV positive mothers tested for PCR around 6 weeks	10m	2013-2017	Number babies screened for PCR	Laboratory reports	County health	County government and other partners	Ongoing
Increase growth monitoring & nutrition program coverage for children less than 5 year by 20%.	35m	2013-2017	-Number of children enrolled for nutrition supplements	Child welfare reports	County health	County government and other partners	Ongoing
Establish Integrated and comprehensive 12 Youth friendly service sites (2 in every sub-county)	8m	2013-2017	Number of facilities offering youth friendly services.	Reports and registers	County health	County government and other partners	Ongoing
Increase TB case detection and treatment by 20%		2013-2017	Number of new TB cases diagnosed and treatment rates	Reports and registers	County health	County government and other partners	Ongoing

<b>Project Name</b>	<b>Cost Estimate (Kshs)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>	<b>Monitoring Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Implementation Status</b>
Reduce malaria incidence by 15% through utilization of cost-effective control measures	100m	2013-2017	Reduced number of malaria cases reported	Reports and registers	County health	County government and other partners	Ongoing
<b>Programme 4: Develop Strategic Partnerships with key Stakeholders in the Sector</b>							
Develop partnerships with health and other health related stakeholders to maximize resources	2m	2013-2017	Number of MOU's signed	The MOU's	County health	County government and other partners	Ongoing
Joint awareness programmes with community involvement in all regions.	8m	2013-2017	Number of awareness forums conducted	Planning minutes, list of attendance and number of people reaching	County health	County government and other partners	Ongoing

Programme 5: Identification and surveillance of Environmental Health Risks							
Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Quality monitoring of portable water at reservoirs and outlet	11m	2013-2017	No of portable water samples meeting KEBS specifications	Quarterly reports	County health	County government and other partners	Ongoing
Quality monitoring of potable water at all identified boreholes on premises frequented by the general public and residential areas.	11m	2013-2017	The number of water samples that meets KEBS specifications for portable water	Quarterly reports	County health	County government and other partners	Ongoing
Reduce the incidences of food borne diseases/illnesses by 20%	10m	2013-2017	% reduction in incidences of food borne diseases	Surveillance reports	County health	County government and other partners	Ongoing
Managerial Audits of formal food premises	5m	2013-2017	Number of audits conducted	Audit reports	County health	County government and other partners	Ongoing
Managerial Audits of informal Food Handlers preparing	5m	2013-2017	Number of food handlers in informal business	Audit reports	County health	County government and other partners	New

Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Monitoring of waste management compliance at business premises	5m	2013-2017	Number of compliant premises	Reports	County health	County government and other partners	Ongoing
Malarial and vector control programme in County	70m	2013-2017	Number of malaria, vector and pest control activities done	Reports	County health	County government and other partners	Ongoing
Increase surveillance of pollution from industrial and other institution/premises to 2500 sites	5m	2013-2017	No. Of premises inspected	Surveillance report	County health	County government and other partners	Ongoing
Increase by 25% sanitation coverage by implementing the environmental and hygiene policies and strategy	10M	2013-2017	% Sanitation Coverage	Quarterly reports	County health	County government and other partners	Ongoing
Solid waste management	580m	2013-2017	No. of tones collected and disposed	Reports	County government	County government and partners	Ongoing

Maintenance of diagnostic facilities and equipment	25m	2013-2017	Serviced equipments and facilities	Job card Status report	County health	County government and other partners	Ongoing
<b>Project Name</b>	<b>Cost Estimate (Kshs)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>	<b>Monitoring Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Implementation Status</b>
Maintain adequate Health stock levels of products & Technologies	40m	2013-2017	% stock and technologies levels	Delivery notes Bin cards and registers	County health	County government and other partners	Ongoing
Increase the utilization of cost-effective Reproductive Health Services	8m	2013-2017	Number of reproductive products offered	Reports	County health	County government and other partners	Ongoing
Programme 7: Provision of Standardized quality diagnostic (laboratory and imaging) services throughout the County							
Establish a monitory and evaluation system to ensure the delivery of quality laboratory service		2013-2017	Number of M and E activities conducted	Reports	County health	County government and other partners	Ongoing
Establish and equip a		2013-	A well equipped	Completion and	County health	County government	New

Research Laboratory for Mombasa County.		2017	research lab established	registration certificate		and other partners	
Strengthen and modernize Imaging services		2013-2017	Number of modernized imaging facilities	Reports	County health	County government and partners	Ongoing
Programme 8: Improve customer perceptions/enhance customer satisfaction							
Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Human resource planning and development to ensure adequate staffing in health facilities and multi-skilling of staff. (Vacancy rate).	100m	2013-2017	Human capital development plan established Vacancy rate No of personnel recruited and /or trained.	Staff needs assessment reports	County human resource /county public service board	County government and partners	On going
Conduct satisfaction surveys – patients and	2m	2013-2017	Number of surveys	Survey report	County health	County Government and partners	Ongoing

staff.							
Promote people – centered care and customer-care training(%of staff trained)	2m	2013-2017	Number of personnel trained	Training report	County health	County Government and partners	Ongoing
Implement the complaints management system.(% Resolution)	2m	2013-2017	Number complaints resolved successfully	Complaints register	County health	County Government and partners	Ongoing
Maintaining and refurbishing of assets by effective use of the available budget(minor upgrades, and repairs and maintenance budgets) in health)	5m	2013-2017	Number of assets refurbished  %Variance of allocated budget	Job cards	County health	County Government and partners	Ongoing
Programme 9: Community participation and co-operative governance in health							
<b>Project Name</b>	<b>Cost Estimate (Kshs)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>	<b>Monitoring Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Implementat ion Status</b>
Scale up the county community strategy by forming 40 new	348m	2013-2017	Number of people trained	Training reports	County health	County government and partners	Ongoing



community units(training of CHWs, CHEWs, Nurses)							
Programme 10: Enhance health Literacy Levels.							
Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Conduct annual open days exercises and walking projects(All World Health Days e.g. World aids Day)	5m	2013-2017	Number of health days conducted	Planning meeting minutes	County health	County Government and partners	Ongoing
Conduct ward-based integrated health education (IEC Materials, Audio, and Visual. Flyers, Posters banners)	5m	2013-2017	Number integrated health education conducted	Reports	County health	County Government and partners	Ongoing
Conduct community dialogue days	2m	2013-2017	Number of dialogue days	Dialogue reports	County health	County Government and partners	Ongoing

			conducted				
Programme 11: Halt and reverse the rising burden of non communicable diseases							
Scale up cervical and breast cancer screening by 60%.	15m	2013-2017	Number of people screened	Reports and registers	County health	County Government and partners	Ongoing
Screening and management of chronic illnesses(diabetes & hypertension) including care of older persons	14m	2013-2017	Number of patients screened	Reports and registers	County health	County Government and partners	Ongoing
Implementation of men's health services i.e. Prostate and breast cancer, erectile dysfunction etc.	10m	2013-2017	Number of patients screened	Reports and registers	County health	County Government and partners	Ongoing
Promotion /integration of mental health and substance abuse treatment (down-referral)	60m	2013-2017	Number of people enrolled for treatment	Reports and registers	County health	County Government and partners	Ongoing

Conduct Health promotion to create awareness on health lifestyles, including 5 km walks in all the wards	5m	2013-2017	Number of walks.	Reports and registers	County health	County Government and partners	Ongoing
<b>Project Name</b>	<b>Cost Estimate (Kshs)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>	<b>Monitoring Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Implementation Status</b>
Awareness programs for school going children on alcohol and substance abuse and other problems e.g. Teenage pregnancies	8m	2013-2017	Number of awareness programs	Reports	County health	County Government and partners	Ongoing
<b>Programme 12: Leadership and Governance</b>							
Develop a well-structured organogram for the county health sector at all levels	100,000	2013-2017	Organogram in place	Proposal Minutes for consultative meetings	County health	County Government and partners	New

Establish and gazette county health sector committees at all levels	5m	2013-2017	Number of health committees established and gazetted	Registration certificates and list of members	County health	County Government and partners	Ongoing
Improve Leadership & Management capacity/competence in the county/facility board and committees	30m	2013-2017	Number of personnel capacity built	Training reports Participants list	County health	County Government and partners	Ongoing
Establish Succession planning at all levels	1m	2013-2017	Up word mobility of employees	Training programs	County health	County Government and partners	Ongoing
<b>Project Name</b>	<b>Cost Estimate (Kshs)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>	<b>Monitoring Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Implementat ion Status</b>
Review the existing legal framework to further empower	1m	2013-2017	Revised legal frame work	Training programs	County health	County Government and partners	Ongoing

facility boards and committees				Participants list			
Review and implement clinical guidelines for hospital based conditions including patient safety	10m	2013-2017	Revised guidelines	Training programs Participants list	County health	County Government and partners	Ongoing
Update and distribute comprehensive clinical support supervision and monitoring tools for service delivery	10m	2013-2017	Number of clinical guidelines distributed	Training programs Participants list	County health	County Government and partners	Ongoing
Conduct monthly quarterly support supervision	1m	2013-2017	Number of supervisions done	Supervisory reports	County health	County Government and partners	Ongoing
Establish, equip and train health sector emergencies preparedness team	20m	2013-2017	Emergency team in place No. of trainings conducted	Training report, program and equipments	County health	County Government and partners	New

Implement the Kenya Quality Model (KQM)	20m	2013-2017			County health	County Government and partners	Ongoing
<b>Project Name</b>	<b>Cost Estimate (Kshs)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>	<b>Monitoring Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Implementation Status</b>
Development of updated standards, and procedures for hospital quality assurance	30m	2013-2017	Number of standard operational procedures in place	Reports	County health	County Government and partners	Ongoing
Programme 13: Interment services							
Construction 4 Funeral Parlors(each every sub-county)	16m	2013-2017	Number of funeral parlors	Completion certificates	County health	County Government and partners	Ongoing
Increase Number of Cemeteries (10)	90m	2013-2017	Number of cemeteries	Completion certificates	County health	County Government and partners	Ongoing
Increase the number of Crematoria in the	10m	2013-	Number of	Completion	County health	County Government	Ongoing

County (3)		2017	crematorium	certificates		and partners	
TOTAL	8.7171Bn						

## 6.9 SOCIAL PROTECTION, CULTURE AND RECREATION

### Youth

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Youth Empowerment Centre (one in each sub-County)	100m	2013 – 2017	No. of land parcels identified and acquired Progress of architectural plans preparation Progress of BQs and Tender documents preparation Level of construction No. of official handing over ceremonies done No. of meetings held No. of partnerships entered into	Land allocation documents Architectural plans and drawings BQs and tender documents Site visit reports Photographs Completion certificates Handing over reports Minutes of	County works and County Youth Officer	Mombasa County Government, Donors	Not started



Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
			Number of Centres in place Number of youth accessing YECs	meetings TOR documents Centre registers			
Drug Rehabilitation Centre in Kisauni	200m	2014 - 2017	No. of land parcels identified and acquired Progress of architectural plans preparation Progress of BQs and Tender documents preparation Level of construction No. of official handing over ceremonies done No. of meetings held	Land allocation documents Architectural plans and drawings BQs and tender documents Site visit reports Photographs Completion certificates Handing over	County works and County Youth Officer	Mombasa County Government, Donors	Not started

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
			No. of partnerships entered into No. of drug users accessing treatment No. of drug users rehabilitated No. of drug users trained in life skills and vocational skill development training No. of rehabilitated drug users referred for jobs and employed	reports Minutes of meetings TOR documents Centre registers Introduction letters Reports from employers			
Construction of a Youth Talent Academy	200m	2014-2017	No. of land parcels identified and acquired Progress of architectural plans	Land allocation documents Architectural plans and drawings	County works and County Youth and Sports Officer	Mombasa County Government, Donors	Not started

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
			preparation Progress of BQs and Tender documents preparation Level of construction No. of official handing over ceremonies done No. of meetings held No. of partnerships entered into No. of talented youth empowered No. of youth able to tap into existing commercial opportunities/role models	BQs and tender documents Site visit reports Photographs Completion certificates Handing over reports Minutes of meetings TOR documents Centre registers Centre database			

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Construction of a Garbage Recycling Plant	50m	2016-2017	No. of land parcels identified and acquired Progress of architectural plans preparation Progress of BQs and Tender documents preparation Level of construction No. of official handing over ceremonies done No. of meetings held No. of partnerships entered into No. of tonnes of garbage received at recycling plant	Land allocation documents Architectural plans and drawings BQs and tender documents Site visit reports Photographs Completion certificates Handing over reports Minutes of meetings TOR documents	County works and County Youth Office	Mombasa County Government, Donors	Not started

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
			No. of youth employed at recycling plant No. of groups trading in recyclable material	Centre registers Centre database			

**Sports**

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Cross Country track	10M	2013	Facility Constructed	Certificate of Completion Site reports	Department of Youth affairs	County Government	Not Started
Securing open playing fields	20m	2014 – 2017	Number of playing fields fenced and title deeds processed	Site visit reports	Chief Valuer and County Sports Officer	County Government,	On-going
Renovation of Sports Facilities	100m	2013 – 2017	Number of ultra modern stadium constructed	Site visit reports	Stadium Management and County Government	Government of Kenya, County Government of Mombasa, Donors	Not started

**Gender**

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Women Fund	100M	2013	No of Women accessing the funds	Reports	County Youth and Gender Officer	Mombasa County Government, Donors	Not started

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Women Fund	100M	2013	No of Women accessing the funds	Reports	County Youth and Gender Officer	Mombasa County Government, Donors	Not started
Establishment of a County Trust Fund to cater for gender and disability mainstreaming	200m	2015 – 2017	Number of groups assisted	Reports	County Youth and Gender Officer	Mombasa County Government, Donors	Not started
Renovation and fencing of Alms House	10m	2014– 2017	Renovated Home	Site visit reports	County Gender Officer	Mombasa County Government, Donors	Not started



Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Women Fund	100M	2013	No of Women accessing the funds	Reports	County Youth and Gender Officer	Mombasa County Government, Donors	Not started
Renovation of Community Social Halls	30m	2014 - 2017	Number of social halls renovated	Site visit reports	County Works and County Gender Officer	County Government	On-going

## Children

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Construction of a child protection centre	240m	2013 - 2017	A child protection centre in place,	completion certificate reports	County works officer	County government of Mombasa	Not started
Establishment of child protection units	70m	2013- 2017	Functional child protection units	Reports, registers	Police, children department	County government of Mombasa	Not started
Construction of a children's home	240m	2013 - 2017	A functional children's home, in place	reports	County works officer	County government of Mombasa	Not started
Payment of bursaries to	96m	2013- 2017	Number of beneficiaries, Number	Admission letters,	Children department,	County government	On going

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
needy children			of beneficiaries joining secondary school, No completing secondary education	secondary school leaving certificates	education	of Mombasa	

## Special Programmes

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Disaster management	100m	2013 - 2017	Number of trainings conducted	reports	Fire brigade, inspectorate	County government of Mombasa, Donors	On-going

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Social protection of vulnerable groups	80m	2013 - 2017	Legislation enacted, number of vulnerable persons registered	Policy documents, registers	County Assembly, County Public Health	County Government, Government of Kenya, Donors	On-going

## Culture and National Heritage

Sub-Sector	Indicator/Milestone	Current Situation (2013)	2015 Target	2017 Target
Culture and National Heritage	Total number of cultural centers established		1	2
	Total number of people visiting the cultural center			
	Total number of publicity campaigns held to publicize the cultural		6	18
	Total number of historical and cultural sites documented			
	Total number of historical and cultural sites restored			
	Level of increase in revenue collection			
	Total number of people attending events			

	Total number of registered practitioners, completed forms and registration certificates			4000
	Total number of active cultural groups and visual artists supported			
	Total number of participants in capacity building workshops and cultural exhibitions			2500
	Total number of exhibitions and festivals held			10
	Total number of active committees formed			
	Range of entries entered in cultural festivals			
	Total number of districts represented during cultural festivals			
	Total number of exchange programs held			
	Total number of cultural events carried out in the year			

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Establishment of a Cultural Centre	50m	2013 – 2017	Number of people visiting the centre.  Increased revenue collection	Reports and site visits.	County Government  Institutions Management.	County Government  Development partners.	Not started
Preservation of Historical and cultural sites	500m	2013 - 2017	No. of people attending events  Increased revenue collection.	Attendance lists  Reports.	County Government  National Museums of Kenya.	County Government  Private Partners	On-going
Preservation and promotion of	325m	2013 - 2017	No. of registered practitioners	List of registered	County Chief Officer.	County Government	On-going

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
positive cultural practices			No. of completed forms No. of registration certificates No. of groups supported No. of participants No. of exhibits No. of active committees No. of activities	practitioners Completed forms Registration certificates Lists of No. of groups supported Photographs Reports Certificates Presentation papers	Cultural Committees Cultural practitioners County Government Department of Culture Cultural experts/trainers Artists Cultural Communities	Development partners	



Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
			undertaken Range of entries entered No. of prizes awarded No. of districts represented Number of exchange programmes held	List of participants Variety of exhibits Research papers Level of performance Response	County Visual Artists committee Members of public Women groups UNESCO Swahili elders Adjudicators TMP's PWATHEPA association		
Preservation and promotion of		2013 - 2017	Number of cultural events carried out in	Reports, photographs	County Government/	County Government	On-going

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
cultural heritage			the year.		Cultural leaders Private partners	Private partners	

**6.10 ENVIRONMENTAL PROTECTION, WATER AND HOUSING**

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Rehabilitation/ replacement of 10% of the old infrastructure by 2017 . Mombasa network rehabilitation on Lot 1	1,178,000,000	2013-2017	<p>Identification of areas</p> <p>Survey &amp; design of work</p> <p>Updating of survey maps</p> <p>Preparation of tender documents</p> <p>Authorization</p> <p>Procurement of the works</p> <p>Commencement</p> <p>Completion of works</p>	<p>Report</p> <p>New Maps</p> <p>Tender Docs</p> <p>Signed Docs</p> <p>Contract</p> <p>Inception</p> <p>Certificate</p>	<p>MOWASCO</p> <p>CWSB</p> <p>COUNTY GOVT</p>	<p>County govt.</p> <p>Donor Funding</p> <p>WOPs</p>	Started
Reduction of Non Revenue Water (NRW) from 45% to 25% by Dec 2017	445,000,000	2013-2016	<p>Carry out a comprehensive review of all areas for spaghetti lines and estimated wastage, costs of repairs, needed tools and needed way leaves</p> <p>Procuring of additional equipments, materials and</p>	<p>Report</p> <p>LPOs</p> <p>List</p> <p>Letters of Auth</p> <p>Reports</p> <p>Reports</p>	MOWASCO	Donor funding	Started

			<p>tools for the O&amp;M team</p> <p>Identify areas to be given priority</p> <p>Acquisition of way leave for the new lines</p> <p>Eradicate leak swamps in Kisauni and West mainland</p> <p>Replacement of the Spaghetti lines covering 25km in Kisauni and West mainland</p> <p>Implementation and operationalisation of GIS</p>	Report			
Expansion of network/c overage from 480km to 700km by Dec 2017 (220 KM)(reticulation)	890,000,000	2013-2017	<p>Acquisition of way leave</p> <p>Preparation of tender documents</p> <p>Authorization of works</p> <p>Procurement of the works</p> <p>Implementation/ Completion</p>	<p>Authority</p> <p>Tender Doc</p> <p>Authority</p> <p>Contract</p> <p>Reports</p> <p>Plan</p>	<p>County govt. MOWASCO</p> <p>CWSB</p>	<p>County govt.</p> <p>Donor funding</p> <p>WOPs</p>	Started

				Proposal/ Funds			
Improve coverage of sewer from 15% to 35% by Dec 2017	424,000,000.	2013-2017	Identification of areas with highest impact  Survey & design work  Preparation of tender documents & Authorization  Procurement of the works  Implementation Completion	List of areas  Report  Tender Docs  Contract  Inception Report  Certificate	County Govt.  MOWASCO  CWSB	County govt.  WOPs	Not started
Waste water recycling plant(Kipevu)	500,000,000	2013-2017	Signed Financing agreement with the stakeholders	Designs  Tender docs  Contract  Report  Reports	MOWASCO	Public-Private Partnerships	Not started
Desalination of salt water	1,000,000,000	2014-2017	Signed Financing agreement with the private partners	Designs  Tender docs  Contract	MOWASCO	Public-Private-partnerships	Not started

				Report Report s			
Provision of water to urban poor	400,000,000	2013-2017	Signed Financing agreement with the Donor	Designs Tender docs Contract Report Report s	MOWASCO	MOWASCO WOPs	Not started
Improve and modernize office accommodation.	178,000,000	2013-2017	Survey & design work Preparation of tender documents Procurement of the works Implementation Completion	Designs Tender docs Contract Report Report s	County Government MOWASCO	County Government WOPs	Not started
Construction of Mwache multipurpose Dam	650,000,000	2013-2016	Survey & design work Preparation of tender documents Procurement of the works Implementation Completion	Designs Tender docs Contract Report Report s	County Government CWSB	County Government WSTF	Started

Mzima Pipeline Rehabilitation and Augmentation	500,000,000	2013-2017	1.Survey & design work 2.Preparation of tender documents 3.Procurement of the works 4.Implementation Completion	Signed Financing Agreement in place	County Government  CWSB	County Government  WSTF	Not started
Construction of garbage recycling plant	800,000,000	2014-2017	Completed plant	Periodical progress reports, certificates of completion	County Government/ donors	County Government/ donors	proposal
Purchase of waste management tools and equipment	50,000,000	2014-2017	No of tools and equipment purchased	LPO, store records	County Government/ donors	County Government/ donors	proposal
Development of houses for rental/ sale to public servants	800,000,000	2014-2017	No. of unit constructed	Periodical progress reports, certificates of completion	County Government	County Government	Planning proposal

Establish ABT centres in 5 constituencies to promote local building materials and low cost building	112,000,000	2014-2015	established ABTs	Field visits, progress reports	County Government	County Government	Planning proposal
Installation of housing infrastructure facilities to open up new residential land and spur housing development	200,000,000	2013-2017	Percentage of serviced residential land	Progress reports	County Government/public sector	County Government/developers	Planning proposal
Maintenance of county Government houses	150,000,000	2013-2017	Refurbished county government houses	Reports on No. of maintained houses	County Government	County Government	Continuous exercise
Construct model low cost houses on pilot	200,000,000	2014-2015	No. of unit constructed	Progress report	County Government/National Government/	County Government/National Government/p	Planning proposal



bases in slums		7		s	private sector /international organization	private sector /international organization	
Improve living standards of slum dwellers through provision of basic infrastructure	300,000,000	2014-2017	Installed physical infrastructure	Field visit progress reports	County Government/National Government/private sector /international organization	County Government/National Government/private sector /international organization	Planning proposal
Acquisition of title deeds	2,000,000	2014-2017	No of county government plots/houses secured	Records of secured titles	County Government	County Government	Continuous
Create a county government housing database, map & register	4,000,000	2014-2017	No of residential estates register	Completed building registers, updated database	County Government	County Government	

## **6.11 AGRICULTURE AND RURAL DEVELOPMENT**

### ***6.11.1 Agriculture Sub Sector***

The office of the County Director of Agriculture (CDA) shall put up measures to ensure efficient use of resources. The CDA shall be responsible for the implementation of all the programmes and keeping of all records pertaining to different projects. The CDA shall also ensure that monitoring and evaluation activities are performed regularly and all reports prepared and presented to the County and National Governments accordingly.

Project name	Cost estimate(KES)	Time frame	Monitoring Indicators	Monitoring tools	Implementing agency	Funds source	Implementation status
Traditional high value crops (THVC)	8,224,350	5 years	Registers Groups trained, Amount of seed distributed Seed retrieved	Checklists Cameras, photographs	CDA/SCAO	National/ county government	ongoing
Water Harvesting	30,000,000	2 years	Survey and design reports Water pans excavated	„	CDA/SCAO	county Government	Awaiting funding

Construction of Agriculture Training and incubation centre	65,000,000	5 year	Registers, BQs, designs	„	CDA/SCAO	county Government A policy and a bill to be developed	New project
Construction of offices	85,000,000	5 years	Registers, BQs, designs	„			
NMK	15,000,000 Ksh	2 years	Groups funded,	„	CDA/SCAO	National/ county Government	ongoing
Urban and peri-urban agriculture (UPAP)	15,000,000	5 years	Groups trained, registers	„	CDA/SCAO	County Government	ongoing

Coordination of extension services, capacity building, trainings (local and international)	270,000,000	5 years		„	CDA/SCAO	county Government	
Increased access and use of certified inputs(CAAIAP) and composting	75,000,000 Ksh	5 years	Voucher system to be used	„	CDA/SCAO	National/ County Government	proposed
Promotion of Agro forestry	16,000,000	5 years	Nurseries, fruit orchards and ornamentals established,	„	CDA/SCAO	county Government	Planned

Youth in modern agriculture	26,000,000	5 years	Empower the youth to create jobs in agriculture Food Security and employment creation for the youth, the disadvantaged and the disabled	„	CDA/SCAO	To cover the whole county. A policy and Bill to be developed  50 green house 20 shed nets 10 bore holes Value addition	New project
Women in Agriculture	27,000,000	5year	Empower the women to create jobs in agriculture Food Security and employment	„		To cover the whole county. A policy and Bill to be developed  50 green	New project

			creation for the women, the disadvantaged and the disabled			house 20 shed nets 10 bore holes Value addition Create 2000 jobs. Markets created	
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**6.11.2 Fisheries Sub-Sector**

The office of the County Director of Fisheries (CDF) shall put up measures to ensure efficient use of resources. The CDF shall be responsible for the keeping of all records pertaining to different projects. The CDF shall also ensure that monitoring and evaluation activities are performed regularly and all reports prepared and presented to the County and National Governments accordingly.

Project Name	Estimated Cost (Ksh)	Time Frame	M & E Indicators	M & E Instruments	Implementing Agency	Source of Funds	Implementation Status
Construction of fish ponds	4M	2013-2014	Constructed and operational ponds	Site visits Progress reports	County Director of Fisheries	National Government County Government	Not started
Purchase and Installation of	5M	2013-2014	Generator purchased	Inventory	County Director of	National Government	Not started



a generator					Fisheries	County Government	
Fish ponds Feasibility study	50M	2013-2014	Feasibility study reports	Progress reports	County Director of Fisheries	National Government County Government	Not started
Construction of a modern fishing port	5 Billion	2013-2018	Constructed and operational modern fishing port	Site visits  Progress reports	Kenya Ports Authority  County Director of Fisheries	National Government  County Government	Not started
Acquisition of gazetted and ungazetted fish landing	50 Million (1 Million per landing site)	2013-2017	Issuance of title deeds  Fencing off of	Site visits  Progress reports	County Director of Fisheries,	County Government	Not started

sites			the landing sites				
Fish landing sites improvement	48 Million (6 Million per modern fish banda)	2013-1018	Constructed fish bandas  Constructed sanitary facilities	Sites visits  Progress reports	County Director of Fisheries	County Government  Kenya Coastal Development project (KCDP)	Not started
Establishment of a fish auction market	100 Million	2014-2017	Constructed fish market	Site visits  Progress report	County Director of Fisheries	County Government	Not started

Inspection of fish markets, landing sites, factories, vessels , sampling and analysis of fishery products and water	21 Million	2013-2017	Hygienically clean landing sites, markets, factories and vessels.  Safe fish products for export to international markets.	Site visits  Inspection reports  Laboratory Analysis reports	County Director of Fisheries	County Government	On going
Acquisition of modern fishing boats and gear for	360 Million (30 Million per boat and gears for 12 BMUs	2013-2017	Constructed modern boats and purchased	Site visits  Progress reports	County Director of Fisheries	County Government	Not started

fishers			fishing gears  Increase in fish landings				
Construction of sub-county offices	40 Million (10 Million per sub county)	2014-2017	Constructed office blocks	Site visits  Progress reports	County Director of Fisheries	County Government	Not started
Capacity building of county fisheries staff.	20 Million	2014-2018	Trained staff	Progress reports	County Director of Fisheries	County Government	Not started
Acquisition of vehicles, boat, office	15 Million	2013-2015	Vehicles, boat, equipment	Reports	County Director of Fisheries	County Government	Not started

equipment and furniture.			and furniture purchased				
Acquisition of office space at the port and airport	2 Million	2013-2016	Office space available	Reports	County Director of Fisheries	KCDP	Not started
Promotion of aquaculture	8 Million	2013-2017	Constructed and stocked fish ponds	Sites visits Progress reports	County Director of Fisheries	County Government	Not started
Construction of fish demonstration ponds	5 Million	2013-2014	Constructed demonstration fish ponds	Sites visits Progress reports	County Director of Fisheries	KCDP	Not started

Establishment and capacity building of BMUs	32 Million	2013-2017	Trained BMU executive committee and Assemblies.	Training reports	County Director of Fisheries	County Government, KCDP	On going
Conduction of land and sea patrols	5 Million	2013-2017	Increased compliance for fisheries laws and regulation.	Land and sea patrol reports	County Director of Fisheries	County Government, KCDP	On going

### 6.11.3 Livestock Sub Sector

For efficient use of resources we have put measures in place by ensuring proper records are kept. We have regular quarterly monitoring and evaluation and reports. ICT is key instrument that we use to enhance efficiency and tracking the progress of the various activities at both county and sub-county level.

project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Livestock upgrading	18,507,000	2013-2014	No of livestock upgraded	Reports	Livestock department- CDLP/SCLPO's	County government	Ongoing
Coordination of Extension Services, training and capacity building	100m	5 years	Reports Minutes Records	Reports	Livestock department- CDLP/SCLPO's	County government	Ongoing

Administrative services	16m	5 years	Reports Minutes Records	Reports	Livestock Department- CDLP/SCLPO's	County government	Ongoing
Local poultry production in the county	16m	4 years	Reports Minutes Records	Reports	Livestock Department- CDLP/SCLPO's	County /national government	Ongoing
Bee-keeping & emerging livestock development in Kisauni & Changa mwe	12m	4 years	Reports Minutes Records	Reports	Livestock Department- CDLP/SCLPO's	County government	Ongoing



Improved dairy/goat meat production (Kisauni, Likoni and Chagamwe)	12m	4 years	Reports Minutes Records	Reports	Livestock Department- CDLP/SCLPO's	County government	Ongoing
Rabbits enterprise development	14m	4 years	Reports Minutes Records	Reports	Livestock Department-t CDLP/SCLPO's	County government	Ongoing
Empowerment of Youth and women through livestock production	15m	5 years	Reports	Reports	Livestock Department- CDLP/SCLPO's	National/County government	New
Construction and Repair of offices	50m	2 years	Constructions progress, Records	Reports Site visits	Livestock department- CDLP/SCLPO's	County government	New

Reports							
Rehabilitation of Miritini holding ground	72m	1 year	Constructions, Records Reports	Reports Site visits	Livestock department- CDLP/SCLPO's	County government	New
Construction of livestock sale yard	120m	2	Reports Minutes records	reports	Livestock Department CDLP/SCLPO's	County government	New

## Veterinary Sub Sector

Successful Veterinary Services will depend on existence of strong and appropriate institutions. The existing laboratories, offices, Abattoirs need to be rehabilitated and upgraded in order to meet the current and emerging challenges. The following institutional framework will be in place; ICT capacity, M & E system, Public Health services, laboratory capacity, management and regulatory services, equipping veterinary offices, permanent offices in all sub-counties, Recruitment of personnel, operationalise the Service Charter & training of staff in all field.

Project Name	Cost Estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Vaccinations	41,025,000	5 yrs	-Reports, -Minutes	- Questionnaires -Registers	District Veterinary office	County government	
Livestock movement control	275,141,000	5 yrs	Reports & Revenues	Revenue books( movement permits)	District Veterinary office	County government	

Animal disease surveillance	32,378,790	1 yr	Reports	Questionnaires	-Veterinary Investigation Laboratories -County Director of Veterinary Services	County government	
Livestock identification	24,275,000	5 yrs	Reports & programs	Questionnaires	District Veterinary office	County government	
Vector control.	13,925,000	5 yrs	Reports & programs	Questionnaires	-District Veterinary office -Kenya Tsetse & Trypanosomiasis Council( KENTTEC)	County government	
Animal welfare	56,633,000	5 yrs	Reports, programs	Questionnaires	District Veterinary office, Kenya Society for Protection and	County government	

					Care of Animals		
Hold animal health extension activities	11,552,000	5 yrs	Reports, Registers	Questionnaires	District Veterinary office	County government	
Breeding Systems	4,384,330	5 yrs	Breeding Records, Registers, Production level	Production records	District Veterinary office	County government	
Veterinary public health (Meat inspection)	14,275,000	5 yrs	Revenue collection, slaughter figures	Revenue books, Reports, Duty rota, registers	District Veterinary office	-National government-County government	
Construct poultry slaughter houses and cold rooms	95,000,000	4 yrs	Design bill of quantities, Constructions progress, Records	Certification of completion & occupancy by Public works	-County government -District Veterinary office	County government	

Rehabilitation of Kibarani quarantine station	50,000,000	3 yrs	Records	Register, certificate of completion	County Director of Veterinary Services	County government	
Rehabilitation of Miritini holding ground	160,000,000	3 yrs	Records, Registers	Certificate of completion & Occupancy	County Director of Veterinary Services	County government	

**6.12 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS**

Project Name	Cost Ksh	Time Frame	M & E Indicators	M & E Tools	Implementi ng Agency	Source of Funds	Project Progress
Consultancy/Training and Capacity Development	80M	2013- 2014	Increased No of Officers trained	Certificates	Governor's Office (HR)	National Government, County Government Development Partners	Not started

Purchase of other Equipments and Tools	30M	2013-2014	Equipments and tools purchased	Inventory records	Governor's Office (procurement)	National Government, County Government Development Partners	Not started
Purchase of Office furniture	5M	2013-2014	Equipments and tools purchased	Inventory records	Governor's Office (procurement)	National Government, County Government Development Partners	Not started
Street Lighting	400M	2013-2014	Increased network	Certificate of completion, progress reports	Governor's Office (procurement)	National Government, County Government Development Partners	Not started



Purchase of Patrol Vehicles	72M	2013-2013	No of patrol vehicles purchased	Inventory	Governor's Office (procurement)	National Government, County Government Development Partners	Not started
Integrated data bank for traders and investors	20M	2013-2014	No of traders and investors registered	Data base	City of Mombasa ( Director Planning)	National Government, County Government Development Partners	Not started

Mombasa County Master Plan	100 M	2013-2014	Notice of intention to plan Notice of completion of plan	Local Physical Development Plan Subject Plans Zoning Plans Strategic Urban Development Plans	City of Mombasa ( Director Planning)	National Government, County Government Development Partners	Not started
Purchase of Computers and related Office equipments	25M	2013-2014	Increased No of computers and equipments purchased	Inventory	City of Mombasa ( Supply Chain Mgmt)	National Government, County Government Development Partners	Not started

Purchase of Fire Engines	100M	2013-2014	No of Fire engines purchased	Inventory	City of Mombasa ( Supply Chain Mgmt)	National Government, County Government Development Partners	Not started
County Data Centre/ ICT Infrastructure	350M	2013-2014	Work stations developed	Inventory	Finance and Economic Development Department	National Government, County Government Development Partners	Not started

Under the Kenya Constitution 2010, county governments with people participation of now lead and plan for development and also play an active role in social and human development. According to the County Government 2012 Act, every County Government has to prepare its own County Integrated Development Plan (CIDP) that will guide it for the five years that they are in office. The CIDP is therefore linked to the term of office of Governors.

The purpose of county integrated development planning is faster and more appropriate delivery of services and providing a framework for economic and social development in a county. CIDP will enable counties to develop strategic policy capacity to mobilise resources and to target their activities County governments must not only deliver on present demands for services - they must also anticipate future demands and find ways to provide services in an effective, efficient and sustainable manner over the short, medium and long term.

County Integrated Development Plan seeks rectify the development legacy of the past. CIDP is a strategic tool that will enable counties to eliminate the fragmented planning and implementation processes of the past and bring together the different initiatives and resources together in order to do more with the least resources and increase synergy.

