

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF MOMBASA
COUNTY TREASURY**

ANNUAL DEVELOPMENT PLAN 2022/23

©AUGUST 2021

COUNTY VISION, MISSION AND CORE VALUES

VISION

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

MISSION

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

CORE VALUES

Patriotism

Professionalism

Integrity

Human Dignity

Good Governance

Diversity

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ABBREVIATIONS AND ACRONYMS

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

FOREWORD

This policy document is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012 (section 15) which states that over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2022/23 financial year. It contains the Programmes/Projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2022/23.

The Annual Development Plan (ADP) 2021 is the last in a series of five annual plans that will implement the CIDP 2018-2022, and it will also be linked with the Sectoral/Departmental Annual Work Plans as well as their priority programmes and projects that will be undertaken.

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

Planning remains a key principle in the County despite our Economy's suffering a major dip and our revenue collections dwindling due to the adverse effect of the prevailing Covid-19 Pandemic that has brought most economies on the knees but we are committed to channel more resources to development projects undertaking to ensure the ongoing initiatives are completed and operationalized. These resources and responsibilities will be cascaded to the sub-county and ward levels to ensure a devolved public service delivery system.



MS. MARIAM MBARUK
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Mombasa County Annual Development Plan, 2022/23 is a result of contribution and concerted efforts and inputs of many Stakeholders.

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

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

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



MS. ASHA ABDI
CHIEF OFFICER
FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

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

1. The Mombasa County Annual Development Plan, 2022/2023 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the fifth in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2018-2022). It spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.
2. The County continues to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This is progressively attained through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve the required economic growth, create impact in the county and realize the County vision of transforming Mombasa County into a vibrant regional commercial hub with a high standard of living for its residents, a set of County strategic priorities have been identified; namely:
 - a) Enhanced health services
 - b) Sustainable waste management services
 - c) Augment accessibility to safe potable water and sustained food security
 - d) Integrated Quality Education, Gender empowerment, Youth & Sports improvement
 - e) Affordable Housing Services and Land management
 - f) Public and onsite Infrastructure development

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

LEGAL BASIS

3. The Mombasa County Annual Development Plan is prepared in accordance with Article 220 (2) of the Constitution and Section 126 (1) of the Public Finance Management Act, 2012. It states that the plan should include;
 - (a) Strategic priorities for the medium term that reflect the county government’s priorities and plans;
 - (b) A description of how the county government is responding to changes in the financial and economic environment;
 - (c) Programmes to be delivered with details for each programme of—
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. (iv)The budget allocated to the programme;
 - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) A description of significant capital developments;
 - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) A summary budget in the format required by regulations; and
 - (h) Such other matters as may be required by the Constitution or this Act.

CHAPTER ONE: INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

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

Position and Size

5. The County is located in the South Eastern part of the Coastal region of Kenya. It covers an area of 229.9 Km² excluding 65 Km² of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 30 56' and 40 10' South of the Equator and between longitudes 390 34' and 390 46' east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

Demographic Features

Population Size and Composition

6. Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities and security. Table 3 shows the county population projection by sex and Age groups. The total population of the county in 2009 was 939,370 persons of which 486,924 and 452,446 were male and female respectively. The population currently stands at 1,208,333 consisting of 610,257 Male and 598,046 Female as per the 2019 population census.

Administrative and Political units (Sub-counties and wards)

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

Table 1: Number of Administrative Units by Sub-County, 2021

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

Source: KNBS, Mombasa County, 2021

Table 2: County's Electoral Wards by Sub- County

Sub Counties	Wards
Changamwe	5
Jomvu	3
Kisauni	7
Likoni	5
Mvita	5
Nyali	5
Total	30

Source: KNBS, Mombasa County, 2021

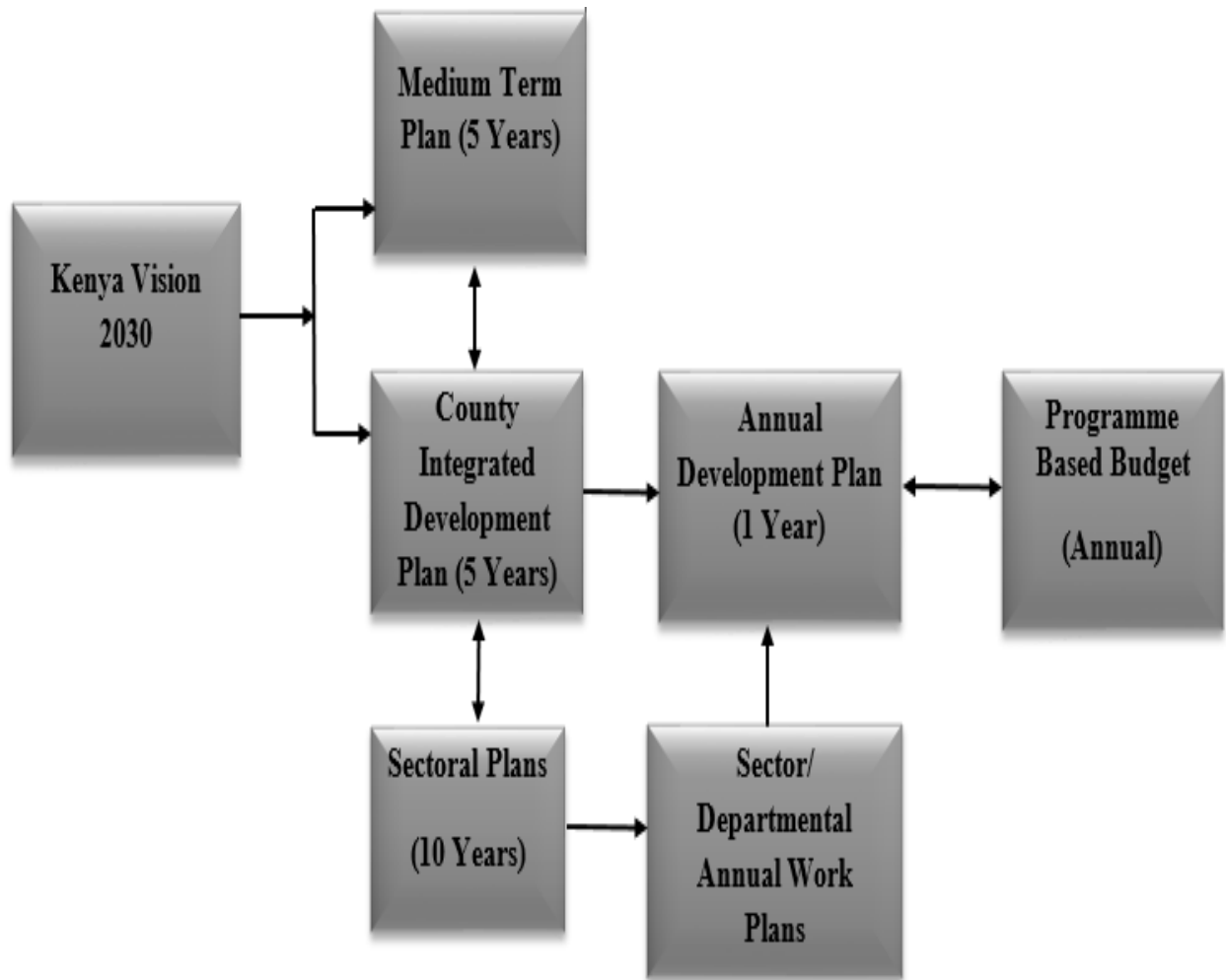
Table 3: Population Projection by Sex and Age Cohort

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

Source: KNBS, Mombasa County, 2021

1.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP

8. The County Governments are required to prepare the County Integrated Development Plans to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes. County Integrated development planning is a process through which efforts of county devolved levels of government are coordinated at the local level, through which economic, social, environmental, legal and spatial aspects of development are brought together to produce a plan that meets the needs and sets the targets for the benefit of local communities.
9. The County Government Act 2012, in fulfillment of the constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning” (Part XI of the Act). County planners are required to prepare 5-year integrated county development plans and the annual county budgets to implement them as per section 108 (1) of the Act. The Annual Development Plan therefore picks the priorities and strategies from the CIDP in yearly phases.



1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

10. The Annual Development Plan preparation involved the following exercises:

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

Annual Development Plan Sources of Data

The County Annual Development Plan captures;

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

1.4 THE COUNTY ANNUAL DEVELOPMENT PLAN PREPARATION PROCESS

Phase One: Data Collection and Analysis

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

Phase Two: Strategies Development

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

Phase Three: Integration of Programs/ Projects

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

Phase Four: Annual Development Plan Approval

16. The Finance and Economic planning unit through the County Executive Committee Member presented the draft to the Executive for consideration and adoption. The Executive then tabled the draft CADP to the County Assembly.
17. In collaboration with the Executive, the County Assembly is expected to review the draft CADP in accordance with existing laws and regulations before approving the 2022/2023 County Annual Development Plan with or without amendments.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Overview

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

DEPARTMENTAL RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 30TH JUNE 2021 FOR THE FY 2020-21

2020/2021 DEPARTMENTAL RECURRENT EXPENDITURE

S/NO	DEPARTMENTS	Approved Budget FY 2020/2021	Final Budget FY 2020/2021	Expenditure TOTAL	%age
3011	The Executive	353,392,288	230,273,496	134,579,861	58.4%
3012	County Assembly	658,609,194	758,609,194	591,624,069	78.0%
3013	Public Service Board	121,377,889	71,263,661	55,517,935	77.9%
3014	Finance and Economic Planning	1,014,007,043	1,393,582,640	1,207,271,537	86.6%
3015	Energy, Environment and Waste Management	612,507,149	597,414,184	516,035,050	70.1%
3016	Education, Information Technology and Mv. 2035	661,158,345	554,766,799	460,923,816	83.1%
3017	Health	3,225,659,735	2,821,451,165	2,817,451,165	99.9%
3018	Water, Environment and Natural Resources	128,861,433	91,641,252	75,010,927	81.9%
3019	Youth, Gender, Sports and Cultural Affairs	430,379,042	284,984,886	168,489,055	59.1%
3020	Trade, Tourism and Investments	458,875,184	430,288,541	378,144,656	87.9%
3021	County Planning, Land and Housing	346,776,432	403,728,629	312,130,306	54.6%
3022	Transport, Infrastructure and Public Works	558,548,738	437,917,887	426,884,567	94.6%
3023	Agriculture, Fisheries, Livestock and Co-Operatives	282,930,223	183,437,890	156,282,564	85.2%
3026	Devolution and Public Service Administration	856,155,411	1,427,608,217	1,407,255,536	98.6%
REC	TOTAL	9,709,238,107	9,686,968,442	8,707,601,043	90.0%

2020/2021 DEPARTMENTAL DEVELOPMENT EXPENDITURE

S/NO	DEPARTMENTS	Approved Budget FY 2020/2021	Final Budget FY 2020/2021	Expenditure TOTAL	%age
3011	County Executive	22,424,673	-	-	-
3012	County Assembly	25,773,748	25,773,748	0	0.0
3013	Public Service Board	11,637,280	1,998,000	1,963,552	98.3
3014	Finance & Economic Planning	415,537,693	408,278,166	407,082,086	99.7%
3015	Energy, Environment & Waste Management	365,372,081	143,779,427	65,828,233	45.8
3016	Education, Information Technology & MV 2035	311,329,356	132,289,703	92,285,458	69.8
3017	Health Services	451,641,776	328,078,107	93,730,825	28.6%
3018	Water, Sanitation & Natural Resources	1,350,225,704	1,137,274,448	258,221,154	22.7
3019	Youth, Gender, Sports and Cultural Affairs	485,595,266	349,056,030	285,610,817	81.8
3020	Trade, Tourism & Investment	350,056,936	119,583,214	71,969,035	60.2
3021	Lands, Housing and Physical Planning	171,329,963	252,515,596	175,852,005	69.6
3022	Transport, Infrastructure and Public Works	668,855,896	1,095,059,077	694,472,190	63.4
3023	Agriculture, Fisheries, Livestock and Co-operatives	200,015,626	40,044,592	19,292,134	48.2
3026	Devolution & Public Service Administration	95,545,582	29,301,449	15,557,697	53.1
	TOTAL	4,925,341,580	4,063,031,557	2,181,865,186	53.7

2020/2021 TOTAL DEPARTMENTAL EXPENDITURE

	DEPARTMENTS	Approved Budget FY 2020/2021	Final Budget FY 2020/2021	Total Expenditure	%age
3011	County Executive	375,816,961	230,273,496	134,579,861	58.4
3012	County Assembly	684,382,942	784,382,942	591,624,069	75.4
3013	Public Service Board	133,015,169	73,261,661	57,481,487	78.5
3014	Finance & Economic Planning	1,429,544,736	1,801,860,806	1,614,353,623	89.6
3015	Energy, Environment & Waste Management	977,879,230	741,193,611	581,863,283	78.5
3016	Education, Information Technology & MV 2035	972,487,701	687,056,502	553,209,274	80.5
3017	Health Services	3,677,301,511	3,149,529,272	2,911,181,990	92.4
3018	Water, Sanitation & Natural Resources	1,479,087,137	1,228,915,700	333,232,081	27.1
3019	Youth, Gender, Sports and Cultural Affairs	915,974,308	634,040,916	454,099,872	71.6
3020	Trade, Tourism & Investment	808,932,120	549,871,755	450,113,691	81.9
3021	Lands, Housing and Physical Planning	518,106,395	656,244,225	487,982,311	74.4
3022	Transport, Infrastructure and Public Works	1,227,404,634	1,532,976,965	1,121,356,757	73.1
3023	Agriculture, Fisheries, Livestock and Co-operatives	482,945,849	223,482,482	175,574,698	78.6
3026	Devolution and Public Service Administration	951,700,994	1,456,909,667	1,422,813,233	97.7
	TOTAL	14,634,579,687	13,750,000,000	10,889,466,230	79.2

2.2. Achievements in FY 2020/2021

19. During the period under review, the county was not able to implement most of the envisaged development agenda for the 2020/21 FY and will be implemented in the 2021/22 FY due to cash constraints emanating from the global Covid-19 pandemic that is ravaging the world. However, the departments reported the following rolling developmental achievements realized as detailed below;

2.2.1 Finance and Economic Planning

20. The Finance and Economic Planning department consists of five (5) directorates/units;
- i. Accounts,
 - ii. Audit,
 - iii. Budget and Economic Planning,
 - iv. Supply Chain Management (Procurement) and
 - v. Revenue.

The department is tasked to ensure prudent financial management, Economic planning and budgeting at the county.

21. Amongst its core mandates is coordinating the mobilizing of financial resources necessary for providing public services to meet expectations of the citizens. The department is a major stakeholder in all other Departments in ensuring openness, transparency and accountability in management of public resources.
22. The Department spearheads the monitoring and evaluation of projects and policies across all other county entities.
23. The milestones achieved during the period under review by the Budget and Economic Planning unit were; adhering to the 21/22 FY timelines of the budget cycle including the preparation, submission and implementation of the County Policy Documents such as the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: The County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates.
24. The supply chain management unit was able to coordinate recurrent procurement services for the county department's use and process procurement for capital projects.
25. To ensure efficiency and effective management of public financial resources, the county treasury has fully embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking.

26. The Revenue Section coordinated the preparation and submission of the Finance Act, 2020, upgrading of the automated revenue collection system, recruitment and deployment of revenue collectors as well as refurbishment of the central banking hall.
27. Constraints and challenges encountered during the last financial year included; Limited capacity within the community to actively participate in development activities; Inadequate resources; Non adherence to the county preparation and implementation guidelines by departments and other spending units; Limited personnel and technical capacity in the Department; Late disbursement of funds by the National Treasury; Low levels of local revenue collection which has been as a result of the eminent Covid-19 pandemic and the bloated wage bill which hinders development expenditure.
28. The Constraints and Challenges will be addressed by; Effectively operationalizing the Medium Term Expenditure Framework, through deepening the existing institutional framework; implementation of the Mombasa socio engineering recovery strategy, Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources; Coming up with realistic revenue projections; Strengthening planning and budgeting capacities at the county levels through provision of adequate resources; Improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

2.2.2 Trade, Tourism and Investment

29. The department's vision is to make Mombasa County the preferred destination for tourism, culture and business. This will be attained through facilitating development, management and marketing of sustainable tourism in the County of Mombasa. One of the key goals of this department is to rebrand Mombasa County into a premier destination of choice.
30. **Directorate of Trade- Achievements;**
 - The department of Trade, Tourism and Investment in collaboration with other County Departments managed to introduce a unified platform B2G Feedback System which will improve business efficiency, handling of complaints and inquires, as well as enhance the ease of doing business in order to increase productivity and provide high quality services to the citizens of Mombasa.
31. The Tourism section organized successful stakeholder's engagement meetings with our stakeholders especially in the tourism sector. There have also been frequent spot checks of the liquor selling joints to ensure compliance especially on the Covid-19 regulations.
 - ✓ Mombasa County Beach Management Bill.

- ✓ Tourism Information Centre, a project almost complete.
- ✓ Sensitization and beach clean Up to keep our shoreline clean and pollution free.
- ✓ Graffiti art that showcased COVID-19 campaign and also co-existence in Mombasa.
- ✓ Modernization Project of the Jomo Kenyatta Beach – A 2019-2020 project that is still on going.
- ✓ Destination Marketing Online Portal

32. Directorate of Investment- Achievements;

- The Investment section developed a County Investment Bill and Policy together with an investment guidebook.
- During the period underway the Department received the complete feasibility study report for the Industrial Park from TMEA, a key component on the license acquisition for the MIP.
- The Mombasa Investment Authority Bill was passed in the County Assembly and has been accented.
- During the period underway the Department received the complete feasibility study report for the Industrial Park from TMEA, a key component on the license acquisition for the MIP.
- The Investment Directorate managed to develop a proto type of a new investment portal that will best capture the different bankable projects that we developed during the period.

2.2.3 County Executive

33. The County Government under the leadership of the Executive Services in addressing effects of the Covid – 19 pandemic came up with an initiative dubbed the “Mombasa Emergency Household Relief and Nutrition Support Program” to mitigate the effects of the pandemic on its people across the entire County. The initiative was in collaboration with the National Government and the private sector.
34. The programme mapped out informal settlements with vulnerable population and was targeted to be supplied with relief packages so as to ensure adequate nutrition, reduce transmission through public transportation, and to mobilize resources from critical partners and stakeholders towards addressing the COVID-19 Pandemic while also setting structures in place for a sustainable mechanism of dealing with similar crises in future.

2.2.4 Public Service Board

35. During the period under review, the CPSB realized the following achievements as detailed below. The Public Service Board achievements were;
 - ✓ Several Policies were drafted and are in the adoption process
 - ✓ Monitoring and Evaluation of staff work environment was jointly done with Administration office
 - ✓ Staff complaints handling system and management through office of the Ombudsman is in place

- ✓ Through Inter Directorate collaborations within PSB, an online system was developed and hence made us to be the first County to embrace virtual/ tele-working system
- ✓ Proper controls and management of office imprest by timely reconciliations and providing accountability details.
- ✓ Creation of a functional Standard Operating Procedure (SOP) for the front office operations.
- ✓ Introduction of a guest appointment system for the Board's Chief Executive Officer
- ✓ Design and introduction of a visitor's form to promote efficient and quality service to the Public and stakeholders.

2.2.5 Devolution & Public Service Administration

36. The Department of Devolution and Public Service Administration is expected to strengthen devolution and decentralization of public service delivery in the County in ensuring that the objects of devolution are achieved in the county. Development expenditure will go a long way in realizing devolution services in the county. It will also ensure that the citizen participate in the decision-making process of the development agenda of the county. An efficient feedback mechanism from the grass root will make this more attainable.
37. During the year under review the department made major achievement in undertaking many public awareness programs on public health issues on COVID-19 preventions, it also coordinated the humanitarian programs targeting the vulnerable people in the county in liaison with other stakeholders.
38. In the same financial year, the department developed several policies on areas of Human resources management, public participation and compliance. At the sub county levels the department also coordinated several programs for Education, Environment, Youth and Housing projects.

2.2.6 Land, Planning, Housing and Urban Renewal

39. The department of land planning and housing is organized into the following programmes namely General administration, Land Administration and Valuation, Physical Planning, Housing Development & Management and Urban Renewal. The department is in charge of management of land use and ownership; Physical Planning, provision of adequate, clean, affordable and quality housing.
40. Major achievements for the period;
 - Security of tenure for informal settlement under KISIP project in Kindunguni, Kwa Rasi, Misufini, Mwatate, Kisumu Ndogo and Kwahakatsa.
 - Implementation of new valuation roll to 43,000 ratable owners.
 - Recruitment of Staff.

- Land and Settlement Survey.
- Construction of Buxton Estate under urban renewal program (compensation of tenants & tenants vacated the premises) paving way for construction.
- Public Participation with Changamwe Tenants.
- Establishment of GIS Workstation Lab (Desktops& GPS equipment delivered).
- Mapping & auditing of Public Utilities in Site & Service Scheme.
- Processing of Mikindani & Miritini Site & Service Scheme for purpose of titling (2,408 plots),
- Development of land use plans (New Jomvu City, Maunguja City, and Mwakirunge City).
- Onsite Sewage Management System (Tudor Estate).
- E-Housing registration & approval of tenant data in the system.
- Compliance and enforcement of building standards and regulations.

2.2.7 Water, Sanitation & Natural Resources

41. This department is mandated with the role of ensuring that every citizen has access to portable water in a clean and secure environment. The assigned functions to the county include; Water and sanitation services Management, natural resources management and Devolved forestry functions.
42. The department realized some achievements during the period despite limited resources and emergency of the Covid-19 pandemic which forced all the efforts and resources to be re-directed to address the pandemic. Some Challenges were observed during implementation and Lessons learnt registered for the future improvement. Suggestions have been made to better the future tasks implementations.
43. During the period under review, in the 2020/21 FY the department realized the following achievements as outlined below;
 - ✓ Drilled two Bore Holes at Tiwi aquifer in Kwale County
 - ✓ Submitted required project documents (e.g Feasibility Studies, Willingness to pay Survey, WPA, etc) for the Shimo la Tewa desalination project to the PPP unit in pursuit for a letter of Conformity from the Treasury.
 - ✓ Completed and operationalised 1 Decentralised water supply systems at Tudor Ward for the Muoroto slums.
 - ✓ An inception report was presented by the Consultant hired by TNC and AfD to design the Mombasa Water Fund.
 - ✓ Signed Contracts for 6 Major project activities funded by the World Bank under the WSDP.
 - ✓ Completed 2 km of sewer network for the Changamwe Re-pooling sewerage network project Funded by ADB.

- ✓ Completed a Final Design for the Emergency Works to improve water supply in Likoni funded by AfD.
- ✓ Substantially completed the water pipeline project in Jomvu Sub-County under KWS&CRP (WB).
- ✓ Completed upgrading of 200 House Hold (HH) toilet latrines to pour flash toilets connected to septic tanks or sewer lines under the Water Services Trust Fund (WSTF)
- ✓ Completed verification of PAPs for those affected by the WSDP proposed projects - RAP
- ✓ Received 4 water Bowsers under the WSDP
- ✓ Received 2 Exhausters under WSDP
- ✓ Kenya Red Cross initiated Water and Sanitation projects in informal settlements areas.
- ✓ Rehabilitation of 3 degraded creeks at Mikindani Ward
- ✓ Developed 2 funding proposals for the Directorate

2.2.8 Energy, Environment & Waste Management

44. The Department envisages a sustainable clean and green environment for promotion of an effective and efficient system for a sustainable clean and green environment to the residents.
45. During the period under review the department was able to undertake the various routine activities including clean up exercises, beautification, setting up of a waste recycling plants and transfer stations for sustainable waste management.
 - Completion of the Railway Round About recreational park
 - Total Truck Overhaul and Maintenance
 - Continuation of Construction of a Transfer Point at the Yard (Warehouse)
 - Rehabilitation of major roundabouts in Mombasa County
 - Implementation of Solid Waste Management Bill and Policy
 - Closure of illegal dumpsites in Mombasa County
 - Mangrove planting at Tudor and Portreitz creeks
 - General CBD beautification (Palm Tree Planting and aesthetic improvement)
 - Construction of a Fuel Pump at the yard
 - Renewable Energy Generation Equipment
 - Promotion of clean and cheaper Energy alternatives
 - Construction and completion of public toilets
 - Established a Departmental information centre

2.2.9 Agriculture, Fisheries, Livestock and Co-operatives

46. Summary of key achievements:

- Provision of certified crop inputs through an input subsidy program which saw a total of 4000 vulnerable farmers benefiting assorted inputs including fertilizer, seed pesticides and fungicides.
- Provision of shed nets and open field drip irrigation kits that have seen youth groups, women groups and other vulnerable groups successfully engaging in high value vegetable production. This also helped kick start production of vegetables around water pans.
- Successful establishment of urban tree after provision of agro forestry seedlings in collaboration with stakeholders.
- Over 745 acres of land ploughed by county and private tractors for crop production. The tractors provided subsidized ploughing services thus increasing the area under crop production.
- The sub-department carried out 4 land-based patrol as a component of the Monitoring, Control and Surveillance. This is aimed at making fishing sustainable resource exploitation.
- 15 Beach Management Units were trained on several aspects such as governance, Fish quality assurance and marketing.
- Procurement of modern long line fishing gear
- Procurement of weighing scales, cooler boxes and fish racks
- Trained 120 Sacco management members on cooperative management skills.
- Vaccination of 15,865 Livestock against trade sensitive diseases, 1643 Dogs and Cats against Rabies disease, 36,238 Poultry vaccinated for Newcastle Disease.
- A total of 9398 sheep and Goats dewormed.
- 270,889 Poultry and other livestock were slaughtered, inspected and passed as fit for human consumption.

2.2.10 Health Services

47. The Department of Health Mombasa County has put in measures to ensure continuous supply of essential medicines throughout the year. Budgeting and quantities of HPTs required on an annual basis is informed by the Quantification and Forecasting exercise.
48. During this period of review there was an increase in bed capacity at level IV facilities from 1135 to 1293 and an increase in the number of operating theatres from 26 to 28.
49. The county has an adequate distribution of health facilities per 5km radius as per requirement with a mobile clinic (Beyond Zero) covering hard to reach areas. Noted is an increase in the number of functional ambulances from 18 to 22 which of those 4 were mainly used in offering Covid-19 services.
50. The county was able to put an isolation Centre with a capacity of 300 beds which were used for managing Covid-19 clients at Technical University of Mombasa (TUM) treatment and isolation centre

51. **Covid-19 virus milestones**

- New Covid-19 testing machine; Cobas 6800 PCR- GTRH, the machine which was donated by USAID has the capacity to test 1,100 samples in 24 hours and has increased access to quality-assured, accurate tests for the Corona Virus 2019 Disease.

52. **The major challenges faced by the health sector during the Covid-19 pandemic are;**

- Commodities and Supplies - Shortage of PPEs, Shortage of diagnostic reagents locally
- Change of Socio-cultural behaviors (Handshake, traditional burials rites),
- Interruption of essential health and specialized healthcare programs (Immunization, HIV, Maternal care),
- Difficulties in contact tracing and implementation of quarantine/HBC measures

53. **The lessons learnt are:**

- Team work is key and Sustained investment in epidemic preparedness is crucial for the seamless response to any outbreak.
- Community engagement and involvement during both preparedness and response phases is paramount in the control of the outbreak.

2.2.11 Education, Information Technology & MV 2035

54. Major achievements for the period; Issued bursaries worth Ksh. 200M to Special Needs, Secondary and University beneficiaries. Purchase of stationery for the 97 ECDE schools.
55. The Department has supplied teaching and learning materials to all the 97 ECDE schools in the County. Recruited and posted 98 ECDE teachers, 7 VTC instructors, 1 Director and 6 Assistant directors on Permanent and pensionable terms hence improved service delivery in education sector.
56. Internally assessed 650 ECDE teachers on Competency Based Curriculum (CBC) in all the Sub Counties. Identified & nurtured talents and skills in ECDE students through competitive County skills and talents shows.
57. Conducted external assessments for implementation of new curriculum to 350 public and private ECDE Centre's and child care facilities.
58. Conducted capacity building for vocational training instructors on pedagogical skills. Rebuild 9 ECD Centers in all Sub-Counties of Mombasa County through competitive tender process. In partnerships

with the World Bank, identified for refurbishing 6 ECDE centres in all Sub Counties where provision of adequate domestic water to the school community will be provided.

59. Trained 220 Instructors and trainees on Cisco Networking Systems through modular technical skills programme in 23 Vocational Training Centres (VTCs).
60. The ICT Sub Sector: Two ICT Hubs established, established 500 Fully functioning office tools and Official email systems through acquisition of cloud based office 365 with Official county emails, one data center established, 10 County Departments Structured on Local Area Network Cabling, 91 No. of ECDE kits issued and Early Childhood Robotics Kits for 5 ECDE Maintained.

2.2.12 Youth, Gender, Sports and Cultural Affairs

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

- The department expenditure has increased considerably as we continue to improve and develop new sports facilities at the ward level, construction of a modern state of the art stadium at Tononoka, empowerment of women, youth and PLWDs through entrepreneurship trainings, talent development and provision of startup kits through the Revolving Fund.
- The department during the year under review has completed renovation of Chaani, Tononoka, Changamwe, Likoni and V.O.K social halls.
- Further on the department has embarked on phase I of construction of a rescue Centre in Likoni.
- Other achievements include the leveling of community sports grounds at wards level.
- Finally, women, youth and PWDs self-help groups have benefited through the revolving fund loans.

2.2.13 Transport, Infrastructure and Public Works

62. The department is committed to have a world class infrastructure for sustainable socio-economic development of Mombasa. The department's Mission is to provide well designed, managed, and maintained, efficient effective, safe and sustainable Transport and Infrastructure.
63. In achieving its objectives the department identifies the development, priorities and strategies to address them through the following programmes;
 - ✓ Administration and support services
 - ✓ Road infrastructure
 - ✓ Provision of county public works,
 - ✓ Transport Planning, Management and safety (traffic signs, Street and Public lighting)
 - ✓ Provision of Mechanical Engineering Services
 - ✓ Safety, Risk Management and Rescue Services

64. During the financial year under review the department managed to achieve quite a number of programmes/projects despite the hard times experienced due to the Covid- 19 pandemic.
65. Under the programme of Transport planning, Management and Safety the department managed to replace 5200 street lighting bulbs, install 30no high mast lighting points and 360 no. LED lights. All these were placed at various points in all the six subcounties. The department continues to undertake routine and periodic general maintenance of the entire lighting systems in the county to maintain the level of service for the benefit of thr residents.
66. The department maintained a total of 255km of roads both paved and gravel roads in all the six subcounties using funds from both the County Revenue and conditional grant from Kenya Roads Board's (KRB) Road Maintenance Levy Fund (RMLF). As part of the county's effort to improve access and foster economic empowerment to communities especially in low income areas a total of 15km new paved roads have been constructed and in use.
67. As part of protecting and keeping our environment clean, the county constructed one block of toilet at Kengeleni matatu stage for the public. The facility was also provided with a borehole, pump and overhead tank for water supply at all times.
68. As part of keeping Mombasa a liveable city, the county has embarked on providing nonmotorised transport facilities on our major roads especially in the CBD. A total of 45 km of walkways have been constructed and in use hence has caused a lot of impact to the pedestrians. The department so far has constructed 2no bicycle stands at Haillesselasia (CBD) Avenue and Koinange road (Tudor).

2.3 General Challenges during Implementation of the previous ADP

- Inadequate resources
- Failure to attain optimality in staffing levels in key technical areas
- Unrealized projected local revenue collection
- Limited capacity within the community to actively participate in development activities
- Bloated wage bill which hinders development expenditure
- Poor prioritization
- Delays in funds disbursement
- Dilapidated old infrastructure hampering service delivery
- Lack of an implementation framework for certain programs
- Non adherence to the county policy documents preparation and implementation guidelines by departments and other spending units
- Lack of policy documents to guide most of the county functions
- Weak M&E Systems
- Inadequate reliable means of transport for departmental activities

- Inadequate tools and equipment leading to low productivity
- Inadequate preparedness for emergency cases like the Covid-19, floods control, policy directives that could interrupt the normal operations of the public utilities etc.
- Lack of emergency fund to cater for infrastructural emergencies
- Inadequate firefighting equipment and other emergencies response facilities.
- Reliance and delay of donor funds to fund the annual budget programmes
- Weak and uncoordinated networks on technology development and dissemination (extension services poor)
- Lack of materials for demonstration and lack of facilitation for extension staff
- Weak Legal and Regulatory Framework
- Accruing pending bills
- Lack of sub-department policies and regulations
- Inadequate capacity to adapt and mitigate climate change effects
- High input prices and adulteration of agricultural inputs
- Vulnerability of Urban and Peri Urban Agriculture (UPA) to adverse impacts of climate change
- Insufficient water supply for use in UPA activities
- High incidence of emerging crop pests and diseases
- High rate of change of land use. (Competing land, water, and power uses)
- Lack of county agro-processing infrastructure (post-harvest management facilities etc.)
- Inadequate financial system arrangements in favor of establishment of cottage processing industry
- Lack of succession planning in the departments

2.4 Recommendations for the Lessons Learnt

- ✓ Need for strengthened link between the CIDP, ADPs and budgets;
- ✓ Timely disbursement of funds for implementation
- ✓ Proper prioritization is key;
- ✓ Optimality in staffing levels in key technical departments is a key ingredient;
- ✓ Sensitization of staff and sector heads on the significance of the ADP will enhance its delivery capability;
- ✓ Managing stakeholders as a project objective will enhance ADP delivery capability, ownership and sustainability;
- ✓ Putting in place a functional monitoring and evaluation plan will enhance ADP delivery;
- ✓ Prioritization of Resource mobilization

- ✓ Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the ADP;
- ✓ Adherence of the planning cycle timelines.
- ✓ Strengthen private public partnership for effective realization of the ADP
- ✓ Provision of adequate tools of trade and transportation for improved service delivery.
- ✓ Prudence in financial management to reduce pending bills
- ✓ Development and dissemination of policy documents to guide most of the county functions;
- ✓ Need to develop a projects implementation framework
- ✓ Increased budgetary allocation for emergency cases to enable rapid interventions.
- ✓ Integrated institutional approach in project implementation
- ✓ Engagement of the stakeholders during planning, implementation and Monitoring of the project.
- ✓ Capacity building of staff and Redeployment of staff to their areas of specialty
- ✓ Development of succession plans
- ✓ Strengthen Extension farmer research
- ✓ Develop a strategy to manage re-emerging and emerging pests and diseases
- ✓ Promote water harvesting at house-hold level e.g. Roof catchment
- ✓ Initiate and promote climate smart agriculture to arrest dangers of pollution.
- ✓ Promote appropriate technology that reduces water loss through evapo-transpiration, e.g. shade structures.
- ✓ Promote intensive production of high-value crops
- ✓ Have a strategic reserve of pesticides & insecticides
- ✓ Promote irrigated production by equipping existing water pans with irrigation equipment
- ✓ Excavate water pans and rehabilitate existing ones through a work for asset program.
- ✓ Promote adoption of modern urban and peri urban technologies such as shed structures, kitchen gardens hanging gardens, rooftop and balcony gardens.
- ✓ Develop an input subsidy program to enhance affordability and access by the farming community.
- ✓ Enact land use policy to control conversion of agricultural land into real estate. (Spatial planning).
- ✓ Mainstream climate change initiatives in agricultural activities to promote resilience (adaptation) and mitigation.
- ✓ Promote organic farming thus reduce pollution
- ✓ Develop a value addition incubation center where upcoming agro-processors can hone their skills.
- ✓ Develop an agriculture credit guarantee scheme to increase credit access by agro-processors.

- ✓ Train groups in small scale value addition.
- ✓ Improve and develop post-harvest facilities
- ✓ Capacity building traders on developing brands
- ✓ Rehabilitate dilapidated County infrastructures
- ✓ Create market information
- ✓ Advocate for the set-up of a cultural Centre
- ✓ Source for new tourism markets
- ✓ Decentralization of key county functions
- ✓ Establishment of service centres in all sub counties for decentralization of services

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS (2022-2023)

3.0 Introduction

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

The County was not able to implement most of the projects that have been planned in the last FY due to the prevailing Covid-19 pandemic and thus this ADP 2021 being the last to realize the CIDP 2018-2022 will be used to finalize the same.

3.1: FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

Strategic Objectives

The department is responsible for ensuring that there is prudent financial management, Economic planning and budgeting at the county. The department's mandate includes mobilization of financial resources necessary for providing public services so as to ensure the citizens' expectations are met. It works closely with other departments in ensuring openness, transparency and accountability in management of public resources.

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

Programmes Costing, Monitoring and Evaluation Matrix

2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022/23	2023/24	2024/25
Other Infrastructure and Civil Works – Revenue Cess Barriers	All Wards	Enhanced revenue collection	Increased revenue collection	Amount of revenue collection	850 M	Sept 2022- Dec 2022	15M	5M	-
Upgrading of the County Revenue systems	All Wards	Enhanced revenue collection	Increased revenue collection	Amount of revenue collection	4.8 B	Sept 2022- Dec 2022	50M	15M	-
Purchase of revenue enforcement vehicles	All Wards	Enhanced revenue collection	Increased revenue collection	Amount of revenue collection	4.8 B	Sept 2022- Dec 2022	20M	10M	-
Research, Feasibility Studies, Project Preparation and Design, Project Amalgamating of the various revenue streams	All Wards	Improved service delivery	Increased revenue base	No of clients added to the revenue data base and complying	1,200	Sept 2022- Dec 2022	50M	20M	-

3.2: TRADE, TOURISM AND INVESTMENT

Vision

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

Mission

To facilitate trade, investments and tourism growth by creating an enabling environment for trade, investments and tourism growth

Strategic Objectives

The strategic objectives for the sector are:

- ✓ Providing accurate market information to SMEs through the establishment Business Information Centre (BIC);
- ✓ Positioning Mombasa as an investment hub and highlighting key opportunities for investment
- ✓ Providing investor support in the decision-making process and providing information and linkages and networks to other organizations.
- ✓ Consumer protection and Fair-trade Practices
- ✓ Development of County Industrial Parks
- ✓ Establishment of market infrastructure
- ✓ Development of county tourism infrastructure
- ✓ Revitalization and promotion of the tourism sector
- ✓ Liquor Licensing
- ✓ Establishment of tourist information center's
- ✓ Enhancing access to financial services by tourism related SMEs and MSEs through providing tax and other incentives to motivate private sector participation.
- ✓ Investment in meetings, incentive travel, conference and exhibitions (MICE) facilities.
- ✓ Administration and regulation of Betting, casinos and other forms of gambling levies.
- ✓ Generating employment for youths through SMEs
- ✓ To develop and enact County policies and bills that promote trade, investment and tourism.
- ✓ To undertake entrepreneurship development through capacity building and financing of SMEs.
- ✓ To promote the growth of the informal sector.
- ✓ To promote industrialization by establishing industrial parks with necessary infrastructure, e.g., water, power and roads.
- ✓ Create an investment profile of the County

Programmes Costing, Monitoring and Evaluation Matrix

2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022/ 23	2023/ 24	2024/ 25
Rehabilitation of markets	Mwembe Tayari	Provide trading space to small scale traders	Traders settled in markets.	Number of new markets constructed and rehabilitated	Rehabilitation of Mwembe Tayari Market.	September 2021- December 2021	11M	~	~
Cleaning and maintenance of storm water drainage canals at Kongowea market.	Nyali	Efficient drainage of storm water	Efficient drainage of storm water	No of storm water drainage canals cleaned and maintained	Six canals cleaning	July 2021- 22	4.5M	5M	6M
Reconstruction and modernization of Tudor market	Tudor	Provide trading space to small scale traders	Markets reconstructed & modernized	Completion certificate	One new Market reconstructed	March 2022-July 2023	20M	25M	8M
Reconstruction and modernization of Makupa market.	Majengo	Provide trading space to small scale traders	Markets reconstructed & modernized	Completion certificate	One new Market reconstructed	March 2022-July 2023	30M	20M	10M
Reconstruction of Perimeter wall fence at Kongowea market	Nyali	To enhance security	Boundary wall reconstructed.	Number of meters reconstructed. Completion certificate	250 mtrs Boundary walls reconstructed	Aug.2021- Jan.2022	10M	~	~
Installation of CCTV cameras in Kongowea market.	Kongowea	Enhance Market Security	24 Hour surveillance	Number of CCTV camera's	24 CCTV Cameras Installed	Sept.2021- Dec.2021	10M	~	~

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022/ 23	2023/ 24	2024/ 25
Installation of Screening devices in Kongowea market	Kongowea	Safety of staff and persons coming to the market	Safety of staff and persons coming to the market	Number of screening devices	6 screening devices with 2 mirrors	Sept.2021- Dec.2021	0.5M	~	~
Construction of Mitumba market	Nyali	Provide trading space to small scale traders	Stores and stalls constructed at Mitumba Market	Completion certificate	110 Stalls and 20 stores constructed	April 2022-May 2023	15M	10M	~
Construction of changamwe market	Changamwe	Provision of trading space & safe working environment	Trading space allocated at the market	Completion certificate	One new Market constructed	March 2021-June 2024	20M	39M	~
Construction of Metrology Laboratory	Mvita	To ensure consumer protection and fair-trade practices	To increase confidence in measurement for trade	Completion certificate	Metrology Laboratory constructed	Sept.2020- June 2023	20M	15M	15M
Purchase of standards and testing equipment	Mvita	To ensure consumer protection and fair-trade practices	Confidence in measurement for trade purposes	Inspection and acceptance committee	5 sets of working standards purchase 2 sets of secondary reference purchase 8 sets of beam balances purchased 210 test weights purchased	Sept.2020- June 2023	30M	35M	25M

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022/ 23	2023/ 24	2024/ 25
					Vehicle fitted with prover tank purchased Weigh bridge testing unit purchased				
Mombasa Industrial Park	Jomvu Kuu	Provision of trading space & safe working environment	Number of Special Economic Zones/ Industrial Parks	First anchor tenant at the site. Offsite and onsite infrastructure done. Donor funding of the 2B initial startup funding for the project	1 50% 100%	July 21- 2025 July 21- June 22 2021- 2025	2.5B	100M	100M
Investment Promotion	ALL	Provision of trading space & safe working environment	E-Business integrated Updated investment portal Investment exhibitions/forums done Investment certificates issued to potential investors	Integration of E-Business Updated investment portal Number of investment exhibitions/forums Percentage increase in the number of investment certificates issued to potential investors Investment Policy dissemination to the Stakeholder, County	1 1 2 10	July 21– June 22	35M	10M	15M

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022/ 23	2023/ 24	2024/ 25
			Investment Policy dissemination New investments Capacity Building	Assembly, Public at the Sub- County level and Stakeholders. Percentage increase in the number of investors Skills development. Projects that have economic gains	1 20%				
Blue Economy Opportunity Mapping	ALL	To promote smart, sustainable and inclusive growth and employment opportunities within the region's maritime economic activities.	Coordinating all the county Blue Economy related activities.	Identification of the various opportunities within the sector. Package the Investment opportunities and close deals with potential investors.	50%	July – Nov 2021	15M	5M	10M
Construction of Treatment and rehabilitation Centre	Mvita	Rehabilitation and Treatment of Drug Addicts	Rehabilitation and Treatment of Drug Addicts	Treated and rehabilitated addicts	30	Sept.2020- June 2023	15M	15M	15M
Roundabout Revamping	CBD	To create creative and relatable designs	Aesthetic looking environment that will attract more local and international tourism.	Number of completed roundabout	5 completed roundabout	July 2021 - June 2024	8M	8M	2M

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022/ 23	2023/ 24	2024/ 25
Beach Tower	Pirates and shelly	To put security and certified Rescue team on the beach to keep the beach goers and swimmers safe	24-hour Surveillance	Number of towers completed	2 completed tower	July 2021 - June 2024	10M	10M	-
Gate Way to Old town	Mvita	It will signify the entrance to Old Town, serve as symbol of it and attract Tourist.	Number of tourists will increase	Completed certificate	An entrance to old down put up	July 2021 - June 2024	10M	10M	
Painting and uplifting of old town	Mvita	To restore the structures and preserve it for future generation.	Increase of number of visitors to old town	Number of painted houses and completed certificate	Completed and all houses painted	July 2021 - June 2024	15M	15M	
Mombasa City Light	Mvita	To beautify and add glam to the streets and buildings	Enough security and beauty	Completion certificate	A lit city street	July 2021 – June 2022	10M	10M	
Cultural Center (Leven House Old town)	Mvita	To stimulate the appreciation of the county's cultural heritage both among locals and international Tourist.	Create Employment	Completion Certificate	A cultural centre established	July 2021 - June 2024	15M	10M	

3.3: COUNTY EXECUTIVE

Vision

Provide and promote effective and efficient leadership and develop sustainable programs for management of the county affairs.

Mission

Enhance coordination of government programs for effective and efficient service delivery and enhance team work within the government departments.

Strategic Objectives

The Governor's Affairs Programme main objective is to provide leadership and support to the County departments and strategic direction for effective and efficient service delivery.

The Deputy Governor's Affairs and External Relations programme Objective is to enhance coordinated partnerships in the regional bloc, while the Cabinet Affairs, Policy Research and Legal Services Programme Objective is to enhance regulatory framework and coordinated programs in the implementation of Government programs and cabinet decisions.

The Cohesion, Integration and Governance Services programme Objective is To coordinate governance and humanitarian activities in the County.

The Strategic Delivery Unit Programme Objective is to improve completion of projects to the required standard, quality, and cost and within the stipulated time.

Programmes Costing, Monitoring and Evaluation Matrix 2022-23 Budget Projects

	Programme	Project	Objective	Output	Estimated cost Actual cost	Source
1	Governor's Office and advisory services					
		Renovation and partitioning of office.	To enhance effective service delivery	Renovation and partitioning of office	2,000,000	CGM
	Deputy Governor's Affairs and Intergovernmental Relations					
2		Renovation and partitioning of office.	To enhance effective service delivery	Renovation and partitioning of office	9,575,327	CGM
	Cabinet Affairs, Policy Research and Legal Services					
		Installation of CCTV Camera's in the office block and the vicinity	To improve security	Acquisition and installation of CCTV Cameras and accessories	12,300,000	CGM
	Total				30.0M	

3.4: COUNTY PUBLIC SERVICE BOARD

Vision

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

Mission

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

Strategic Objectives

The main mandate of the board is to facilitate the development and integration of human resource planning for personnel enrollment for the County Government of Mombasa.

The strategic objectives are:

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

Programmes Costing, Monitoring and Evaluation Matrix
2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Time Frame (Start-End)	Estimated Cost (Ksh) in Millions		
						2022/23	2023/24	2024/25
1. Integrated Performance Management System	PSB	Develop an integrated performance management system (PMS)	Improved employees' productivity	Institutionalize compliance to the performance management system	3Years	3M	3M	3M
2. Record Management Information System	PSB	Development Record Management Information Management System (RMIS)	- Improved Records management - record retention and disposal guideline developed - record classification and indexing guideline established	- Comply with CDF Act - Comply with Procurement Act - Improve security infrastructure	1	3M	2M	-
3. Office space for the PSB -	Tudor Yard	- Acquire space to accommodate the no. of staff - Consider the current Norms of the pandemic (Covid-19) of 1.5 Meter distance	- Service delivery to all - Office/Boardroom	- Staff attendance registry - Enough office staff	2	10M	4M	-
4. Create Data Bank for PSB	PSB	Conduct baseline surveys on the grievance, CPR/ Customer/HRM/ handling and feedback mechanisms	- Improved employees' productivity - Public participation on PSB activities - Citizenry awareness	- Compliance - No of Applicants	3	3M	1.7M	2M
5. POLICY DEVELOPMENT AND RESEARCH a) Ethics and Governance	PSB	Develop policies that inculcate in the county public officers the duty to uphold the values and principles - Develop and implement anti-corruption policy	Improved compliance to good governance Increased compliance to good governance	conflict of interest policy developed and implemented - anti-corruption policy developed and implemented	2	2.5M	1.5M	-
b) Grievance Handling Mechanism	PSB	Develop complaints mechanism policies and guidelines	Strengthen public service delivery	- Developed complaint handing guideline implemented		2M	2M	2M

3.5: DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION

Vision

Excellence in county public policy management, promotion of strategic governance, resource management and intergovernmental relations for county transformation.

Mission

To provide a strategic leadership in decentralization of county services and ensuring effective and efficient county public service for improved social economic development in the county.

Strategic Objectives

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

The department is also planning to devolve services to the grassroots focusing on citizen participation and engagement, enforcement of county laws, providing security to county Assets. These will be measured by the increase of productivity of its Human Resource, satisfaction levels of the clients and stakeholders, reduced incidences of theft and damage of county Assets, improved adherence to county Laws.

Description of significant capital development

- ✓ The department will undertake the completion and construction of Service centers and ward offices for improved service delivery to mwanachi.
- ✓ The department will also construct a training school at the inspectorate for regular trainings of our Enforcement staff as well as train other counties and outside clients as an income generation activity.
- ✓ This facility will also enable the county save on its expenditure of hiring facilities for training the enforcement employees.
- ✓ The department will install a Human Resource System that will enable it digitalize staff files and records for ease of retrieval and security of documents.
- ✓ The department will renovate office spaces to improve the working environment of staff for increased productivity.

Programmes Costing, Monitoring and Evaluation Matrix

2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Cost (Ksh)
Construction of Ward Offices	Ziwa La Ngombe	To ensure that services delivery is decentralized up-to grassroots level	Improved service delivery	offices established ad equipped	July 2022-June 2023	6M
Construction of Ward Offices	Timbwani	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established ad equipped	July 2022-June 2023	6M
Construction of Ward Offices	Shanzu	To ensure that services delivery is decentralized up-to grassroots levels	Improved service delivery	offices established and equipped	July 2022-June 2023	6M
Revamping of Inspectorate unit	Tudor	Improve working conditions and morale of the officers.	Improved service delivery	Revamping of Inspectorate unit	July 2022-June 2023	40M
Construction of inspectorate Fuel tank	Tudor	Improve time and cost fluctuation on fuel market.	Construction of a Fuel tank	Constructed and well operating fuel tank	July 2022-June 2023	5M
Installation of Information management systems	Mvita/HQ	To Digitize personnel records	Information management systems installed	No of personnel records Digitized	July 2022-June 2023	10M
Purchase of Motor vehicle	Mvita/HQ	To enhance efficiency in field operations	Efficient Service Delivery	Number of vehicles procured	July 2022-June 2023	50M
Training of Officers	Mvita/HQ	To improve working capacity	Improved service delivery	Number of Officers Trained	July 2022-June 2023	5M
Citizen Participation	Mvita /HQ	Enhanced accessibility to services offered	Improved service delivery	Number of Town Hall meetings held on civic education forums education forums	July 2022-June 2023	10M
Total						138M

3.6: LANDS, PLANNING, HOUSING AND URBAN RENEWAL

Vision

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

Mission

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

Strategic Objectives

The strategic objectives for the Department are:

- ❖ To guide proper Land development.
- ❖ To generate, maintain, update and disseminate geographical data for land use planning
- ❖ To provide security of tenure through planning and surveying.
- ❖ To develop and implement county land and housing policy and legislation for management and administration.
- ❖ To provide better living conditions that is safe and secure.
- ❖ To increase financial, technical and human resource from 55% to 65%

Programmes Costing, Monitoring and Evaluation Matrix

2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022 /23	2023 /24	2024 /25
GIS Lab (Updating of land data base information)	Bima Tower	Planning, storage and retrieval of updated data.	Availability of data for easy accessibility of information	-Number of GIS workstation lab constructed -Skilled personnel	Fully operational GIS Lab	July 2022-June 2023	15M	-	-
Zoning Plan Completion and Adoption -Public Sensitization	All wards	Regulating development within the county as per the approved development plan	Well informed public on zonal policies	Public Forums Reports	All Mombasa residents and professional bodies 8 Public Forums	July 2022-June 2023	2M	-	-
-Preparation of Mwakirunge Satellite plan	Mwakirunge	Ensure optimal use of Land for Development.	Land acquisition. -Well planned Urban development plan.	1 (one) satellite town plan	1 (one) satellite town plan	July 2022-June 2023	5 M	-	-
County Spatial Plan	Mombasa County	-Orderly and Harmonious Development -Established GIS Data Base.	Land Use Zoning proposals. -Skilled personnel	Digitalized maps -Survey maps -Land use guidelines	Completion of the Spatial plan	July 2022-June 2023	5M	-	-
Implementation of County Integrated Strategic Urban Development Plan -Implementation of Thome (VMN/1132) Informal Settlement Scheme	Mombasa County	Smooth implementation of vision 2035	Established GIS Data Bank	-Conceptualized Development Plans.	County Integrated Strategic Urban Development Plan	On –going	15M	-	-

Project Name	Location/ Ward	Objective	Expected outputs/ Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022 /23	2023 /24	2024 /25
Recruitment of staff and capacity building	Mombasa County	Effective service delivery	Recruitment of 30 staff	-Attendance sheets -Interview Schedules -Deployment letters	30 staff	July 2022-June 2023	30 M	-	-
Fully Operationalization of Service Delivery Charter	Mombasa County	Effective and efficient service delivery	-Effective and efficient service delivery	-Timely report -Customer feedback form	Operationalization of Service Delivery Charter	July 2022-June 2023	1M	-	-
Preparation of the Departmental Strategic Plan	Mombasa County	Effective and efficient service delivery	-Effective and efficient service delivery -Well Informed citizens	-Departmental strategic plan -Reports - Minutes	Departmental Strategic Plan	July 2022-June 2023	12M	-	-
Redevelopment of existing 3 county housing estates - Khadija -Nyerere -Tudor	-Mjambere -Kizingo -Tudor	Provision of affordable housing	Provision of decent and affordable housing	Site reports -Inspection reports -Certificate of completion	3 county housing estates	July 2022-June 2023	90M	-	-
Completion of redevelopment of existing 3 county housing estates -Buxton -Likoni -Changamwe	-Tudor -Likoni(Timbwani) -Changamwe	Provision of affordable housing	Provision of decent and affordable housing	Site reports -Inspection reports -Certificate of completion	3 county housing estates	July 2022-June 2023	20M	-	-
Preparation of County Housing Policy, Acts & Regulations	Mombasa County	Guidance on Estate Management	County Housing Policy, Acts & Regulations	-Draft County Housing Policy, Acts & Regulations	County Housing Policy, Acts & Regulations	July 2021 - June 2022	7M	-	-

Project Name	Location/ Ward	Objective	Expected outputs/ Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2022 /23	2023 /24	2024 /25
				-Public Participation reports -County Assembly Approvals					
Infrastructure in the three informal settlements -Chaani -Likoni 203 -Misufini	-Chaani -Likoni 203 -Misufini	Improved livelihood	Establishment of Roads, lights, water, Foot paths for selected projects	-RAP reports -Socio economic survey	Infrastructure in the three informal settlements	July 2021 to June 2022	20M	-	-
Titling of County Properties -Mikindani Site & Service-under sublease - Miritini Site & Service-under sublease -Fast tracking of properties for Titles under our sister Departments i.e., Education, Health and Trade.	All	Security of Tenure for all County Properties	Updating Inventory with Original Titles	-Approved PDPs -Authenticated Survey Plans -Payment Receipts	Title Deeds for all County properties	July2021-June 2022	80M	-	-
Land Banking Acquisition of land for public utility for the County through purchase of Government Allocation. -Likoni -Mwagirunge -Miritini	-Likoni -Mwagirunge -Miritini	Provision of land for use of Public Utilities	Authenticated land with County Title deeds.	-Approved PDPs -Authenticated Survey Plans -Requisition letter to Government Entity -Payment Receipts	-3sites -Likoni -Mwagirunge -Miritini	July2021-June 2022	100M	-	-

3.7: WATER, SANITATION AND NATURAL RESOURCES

The department strategies, Programs and Projects priorities focus mainly on improvement of Water Supply and Sanitation Services as well as promoting sustainable management of the County Natural Resources.

A total of 12 project activities have been proposed for implementation during the FY. This cost is not included in the WSDP World Bank funds as each and every coin of the WSDP is already committed to its projects up to 2022. Most of the performance indicators under the planned activities are tangible and have direct impact to the community.

An emergency provision has been proposed during the period as Mombasa County is prone to disasters related to water and Sanitation.

Vision

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

Mission

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

Strategic Objectives

The strategic objectives for the sector are:

STRATEGIC OBJECTIVES
1.To reduce non-revenue water (NRW) from 54% to 35% by 2022
2. To rehabilitate/replace 35% of the old infrastructure by 2022
3. To increase pipeline network/coverage from 480 to 700 KM by 2022
4. To increase water supply from 40,000 M ³ per day to 186,000 M ³ per day by 2022
5. To increase sewer network coverage from 17% to 20% by 2022
6. To increase forest cover by 1% by 2022
7. To manage and control sand harvesting and quarrying
8. To improve management of beaches
9. To have adequate, experienced and skilled 40 personnel by 2022
10. To improve service delivery and customer satisfaction by 10% by 2020
11. To improve workplace environment by X+ 20% by 2022
12. To improve access, sanitation, hygiene at 25 public areas and 94 public Education institutions
13. To increase Sanitation coverage by 15% by 2022
14. To empower Youth/Women/Community groups for economic growth

Programmes Costing, Monitoring and Evaluation Matrix

2021-22 Budget Projects

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start-End)	Estimated Cost (Ksh) in Millions		
							2021/22	2022/23	2023/24
Construction of decentralized water supply systems.	County wide	To increase water supply coverage and accessibility for the urban-poor.	<ul style="list-style-type: none"> ▪ Improved health and hygiene. ▪ Increased coverage and accessibility. 	Km of pipeline laid. Storage facilities installed. Ground water abstraction points established	5 systems	Jan22-Jun 24	200.0m	300.0m	400.0m
Reduction and Control of sewage overflows	County wide	To reduce and mitigate sewage overflows	Reduced sewage overflows	<ul style="list-style-type: none"> ▪ No. of sewage overflows cases addressed. 	50 overflows addressed	Sept 20-Jun 24	100.0m	200.0m	300.0m
Survey, Planning design and management of the project	County wide	To ensure the projects are technically or professionally planned and implemented.	Quality and Sound implemented projects	<ul style="list-style-type: none"> ▪ Design Reports ▪ Progress Reports 	5 reports	July- Dec 24	10.0m	15.0m	20.0m
Purchase of Smart water meters	Mowasco	To increase Revenue	Increased Revenue	No. of meters supplied	3000	Oct 2021-Dec 2024	5.0m	10.0m	20.0m
Emergency Preparedness	County wide	To prepare for any sector Emergency	Rapid response to emergencies.	No of emergencies mitigated.	3	Jul 20-Jun 22	20.0m	25.0m	30.0m
Non-Revenue Reduction Rehabilitation Works	County wide	To reduce loss of water through leakages/Bursts	Reduced NRW	% Of Reduced water Loss.	1%	Jan-June 2024	100.0m	150.0m	200.0m
Empowerment of CBOs in natural Resource Management.	County wide	To empower the CBOs in income generating activities related to Natural Resources	Economically empowered youth/women/disabled groups.	No of groups empowered	3	Oct 20-Feb 24	5.0m	7.0m	10.0m

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start-End)	Estimated Cost (Ksh) in Millions		
							2021/22	2022/23	2023/24
Rehabilitation of Public Sanitation Blocks	Mvita Sub-County	To improve Hygiene	Improved Hygiene	No of public Sanitation blocks rehabilitated.	2	Oct-Dec 2024	10.0m	15.0m	20.0m
Increase of County Forest Cover	County wide	To increase forest coverage	Improved Environment	No of trees planted	3000	Mar-Jun 2024	10.0m	20.0m	30.0m
Rehabilitation of Environmentally degraded areas	County wide	To restore Environmentally degraded areas	Improved Environment	No. of degraded areas restored	2	Oct –Dec 2024	10.0m	20.0m	30.0m
Formulation of Natural Resources polices and Associated Acts.	County wide	To enhance control and Compliance on Environmental Conservation strategies.	Improved Environment	No of polices/ Acts formulated.	3	Jan-Jun 2024	20.0m	15.0m	10.0m
Resettlement Action Plan (RAP)	County wide	To compensate project affected people.	PAPs resettled	No of people compensated	1000	July20-Jun 2024	100.0m	150.0m	200.0m
Natural resource inventory and valuation survey	County wide	To determine the status of the available natural resource and their value	Improved resource planning and management	Survey report	1	Mar-Jun 22	10.0 m	5.0 m	5.0m
Formulation of natural resource regulations and associated procedures	County wide	To ensure sustainable management of natural resources	Sustainable utilization of natural resources	No. of regulations and procedures	2	July 21-Jun 22	15.0 m	10.0m	10.0m
Establishment of a mineral market, processing and value addition plant	County wide	To establish a centralized market place and increase value of minerals	Increased returns of minerals	Establishment reports, minutes	1	July 21-Jun 24	50.0 m	30.0m	30.0m

3.8: ENVIRONMENT, WASTE MANAGEMENT AND ENERGY

Vision

Sustainable clean and green environment

Mission

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

Strategic Objectives

The strategic objectives for the department are:

- Enforcement of waste management policies, regulations and guidelines-removal waste, transportation and management of disposal site
- Control of air and noise pollution.
- Climate change adaptation and mitigation and;
- County energy reticulation

Programmes Costing, Monitoring and Evaluation Matrix

2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2021/22	2022/23	2023/24
Programme Name :(Waste Management)									
Purchase of three (3) side loaders and five (5) standard tippers	All	To develop an efficient waste collection and disposal system	Efficient waste collection and disposal system	No of side loaders and tippers procured	100%	July 2021- June 2023	100M	50M	-
Purchase of one (1) excavator	All	To develop an efficient waste collection and disposal system	Efficient waste collection and disposal system	Excavator procured	100%	July 2021- June 2023	-	40M	-
Purchase of one (1) water bowser	All	To develop an efficient waste collection and disposal system	Efficient waste collection and disposal system	Water bowser procured	100%	July 2021- June 2023	5M	-	-
Procurement of dustbin containers	All	To develop an efficient waste collection and disposal system	Efficient waste collection and disposal system	No. of dustbin containers procured	100%	July 2021- June 2023	5M	5M	-
Construction of a borehole and vehicle washing bay in Mwakirunge	Mwakirunge	To develop an efficient waste collection and disposal system	Efficient waste collection and disposal system	Borehole and vehicle washing bay in place	100%	July 2021- June 2023	10M	10M	-
Murraming of Mwakirunge road.	Mwakirunge	To develop an efficient waste collection and disposal system	Efficient waste collection and disposal system	Km. of road murramed	100%	July 2021- June 2023	2M	-	-
Programme Name: (Environment)									
Restoration of city aesthetics and beauty	CBD	Restored city aesthetics and beauty	Increased Compliance	The level of beautified city roads and streets	100%	July 2021- June 2023	17M	10M	-
Total landscaping of public spaces	All wards	Public parks and spaces		The number of parks and spaces landscaped	100%	July 2021- June 2023	10M	10M	-
Establish a new and landscaped garden	All wards	Garden		Number of established gardens	100%	July 2021- June 2023	10M	5M	-

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2021/22	2022/23	2023/24
Regeneration of Mtopanga and Jitoni rivers	Mtopanga and Jitoni rivers			Two rivers to be regenerated	100%	July 2021- June 2023	2M	2M	-
Programme Name: (Climate Change)									
Mangrove planting along the Mombasa creeks	Mangrove tree seedlings	To facilitate a multi sectorial approach to climate change adaptation and mitigation	climate change adaptation and mitigation	No. of Mangrove tree seedlings planted	100%	July 2021- June 2022	5M	3M	-
Completion of climate change policy	Developed climate change policy	Draft climate change policy			100%	July 2021- June 2023	4M	-	-
Installation and construction of an industrial bio digester system	bio digester	Installed bio digester			100%	July 2021- June 2023	30M	20M	-
Programme Name: (Energy)									
Installation of solar systems at Jitoni recycling plant	Installed solar system	To promote the development and use of efficient and alternative energy sources	efficient and alternative energy sources	No. of solar panels, no.of batteries, no. of inverters	100%	July 2021- June 2023	20M	10M	
Construction of offices in Jitoni	Functional offices	To promote the development and use of efficient and	efficient and alternative energy sources	No. of constructed offices	100%	July 2021- June 2023	6M	2M	
Renewable energy awareness center	Construct an awareness center	To promote the development and use of efficient and	efficient and alternative energy sources	Status of the constructed awareness center	100%	July 2021- June 2023	5M	5M	

3.9: AGRICULTURE, FISHERIES, LIVESTOCK AND COOPERATIVES

Vision

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

Mission

To improve livelihoods of the farming community in Mombasa through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

Strategic Objectives

- Increase crop production and productivity through employment of better farming practices and protection of farming area.
- Promote Land management and development
- Increase market access for livestock products through marketing initiatives and establishment of processing and value addition facility.
- Increase livestock production through establishment of modern farming practices, provision of better inputs and favorable environment for the livestock
- Promote veterinary services to ensure safety of consumption of animal products and origin by constructions of animals' facilities such as slaughter yard, livestock crush pens, dips etc.
- Capacity build the sub sector to improve service delivery
- Improve co-operative governance and establish county cooperative legislation and policy framework for cooperative growth
- Increase cooperative penetration and deepening.
- Improve economic well-being of the county and promote cooperative marketing and value addition.

Administration, Planning and Support Services:

The crops sub-department has planned the followings:

- The sub department plans to Capacity build 10 staff on promotional courses and short courses on agricultural technologies that will aid them in improved service delivery to farmers.
- Plan to capacity build 5000 stakeholders on value addition, agribusiness, urban & peri urban agricultural technologies, climate smart agricultural technologies, cross cutting issues, crop husbandry through barazas, on farm demonstrations, trainings, group visits, individual farm visits, farmers field days, seminars and workshops.
- Plan to recruit 5 technical staff so as to reduce the high workload for the existing staff and wider coverage of extension units that lack staff and for improved service delivery and efficiency.

Crop Production and Productivity:

The sub department has planned the following in order to improve food security

- **Input subsidy program:** The department will continue with the input subsidy programs which will cushion vulnerable farmers against high cost of production. This will increase production and productivity by stimulating investment in the sector. The subsidy program will consist of certified seed package, fertilizer, irrigation equipment among other inputs. The department aspires to reach 5000 farmers and increase productivity of maize from 8(90kg) bags to 12, in the period.
- **Promotion of irrigated agriculture:** The department plans to harvest rain water for irrigation through construction of five water pans. These water pans will then be fitted with irrigation equipment.
- **Promotion of climate smart agriculture:** the department plans to promote climate smart agriculture through procurement and installation of smart farm kits to youth groups, women groups and other vulnerable groups.

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

- **Construction of an agribusiness, value addition center in the county:** the department plans to construct a value addition center within Likoni Sub County. This will provide a central place where value addition initiatives will be incubated to attain self-sustainability.

The **Sub Department of Livestock** has planned to achieve the following priorities:

- **Planning and Administration**

To capacity build 19 members of staff and 2000 stakeholders and recruit 10 officers. Through our livestock extension we targeted to increase the percentage of households accessing food to 70%, household income by 20%, the quantities of animal produce and products by 12% and the produce accessing market to 70%. We also targeted to increase the number of value addition groups to 12 as well as the number of value-added products by 20%. We targeted to issue 1,000 farmers with subsidized inputs and increase the number of livestock breeds to 180,000.

- **Increase Production & Marketing**

-**Construction of livestock Slab & Sale yards:** The sale yard will enhance marketing of livestock and livestock products help farmers access the market and at the same time generate revenue for the county. Develop a marketing infrastructure. There is no livestock slab & sale yard in the County. Hence animals are sold by the road reserves. Purchase of breeding stocks to improve the breeds as the county does not

offer Artificial Insemination. This will improve productivity and production hence increase income for the households.

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

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

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

During the year the **Veterinary services sub-department** planned the following:

- Annual vaccination target of **16,000** Animals and **30,000** poultry.
- On meat hygiene the sub-department had envisaged to supervise humane slaughter and inspect **400,000** livestock carcasses in the licensed slaughter facilities.
- **Ensure Meat Hygiene:** The Sub-Department will construct one of slaughter slab and hides and skins processing unit for large stock in Jomvu Sub County and one Poultry slab in Likoni Sub County. This will improve the quality of meat being consumed in the County and also will generate revenue.

The Sub Department of Fisheries has planned to achieve the following;

- Increase fish production and productivity through provision of modern fishing gears
- Capacity building of Beach Management Units and fish farming groups on marketing and value addition techniques/technologies
- Increase market access for fisheries products through marketing initiatives and establishment of processing and value addition facilities.
- Improve fisheries governance and establish county fisheries legislation and policy frameworks

Programmes Costing, Monitoring and Evaluation Matrix
2022-23 Budget Projects

Program Costing: Crop Development

Project name	Location	Objective	Expected outputs/outcomes	Performance indicators	Target	Time frame	Estimated cost		
							2022/ 2023	2023/ 2024	2024/ 2025
Input subsidy program	Whole county	Increase agricultural production and productivity Increase household incomes	Increased food and nutritional security at the household level. More land opened up for production. More vulnerable farming households getting into production.	No. of farmers receiving the inputs. Acreage under various crops.	Vulnerable farmers	Continuous	7.2M	8.64M	-
Water harvesting for irrigation	Kisauni, Jomvu and Likoni	Promote irrigated production of vegetables	Three water pans done. Increased household incomes through sale of vegetables.	Water pans done and vegetables grown.	Kisauni, Likoni and Jomvu. (Farmers doing irrigated production)	One year	24M	28M	-
Climate smart agriculture	Whole county	Mitigate the challenges of climate	No. of drip irrigation kits installed. No. of shed nets done and in production.	Quantity of vegetables produced	Institutions and youth and women in agriculture	One year	7.2M	8.64M	-
Pre-feasibility	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	Whole county	1 year	2.4M	2.88M	-
Construction of a value addition center	Likoni	Mobilize farmers to do value addition to the produce	No. of farmers doing value addition at the center	No. of value-added products getting KEBS approval			72M	84M	-
Agricultural mechanization	Whole County	Increase land area under production	Increased farmers investing in agriculture			Continuous	3.0M	3.6M	-

Program Costing: Cooperative Sub Sector

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Ksh)
Digitize the dept and develop the cooperative business information Centre	Dept HQ Mvita	To improve service delivery to the Citizens	Prefeasibility study,	A data center with valuable information An Online access of information module A reliable data base	Sept 2020- May 2022	ICT	2M
Office equipment	Dept HQ Mvita	To improve service delivery to the Citizens	Renovations done	More space Lighting in place Amenities in place Better services to citizens	Sept 2020- May 2022	Contractors	1.5 M
Youth and women value addition projects	County wide	Improve women and youth livelihoods	Women empowerment	Income generating projects for women and youths	Sept 2020- May 2022	Co-operative dept	15 M

Program Costing: Livestock & Veterinary Services.

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Ksh)
Slaughter & sale yard	Mwakirunge	To enhance marketing of livestock and livestock products To generate revenue for the county and to help farmers access the market	Improved household income for the livestock farmers	One sale yard constructed Number of livestock sold	2021-2022	County Government of Mombasa	20M
Dairy goats project	All wards in Likoni, Changamwe, Jomvu, Kisauni and Nyalı sub counties	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income Increase in number of dairy goats	July 2021- June 2022	County Government of Mombasa	2.5M
Poultry project	All wards in the County	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income Increase in number of poultry	July 2021- June 2022	County Government of Mombasa	6M
Rabbit project	All wards in the County	To improve livestock productivity in the county	Improved livelihood for the households through income generating activities	Percentage Increase in the household income Increase in number of rabbits	July 2021- June 2022	County Government of Mombasa	1M
Purchase of motor bikes	All Sub Counties	To improve efficiency and effectiveness in dissemination of Livestock extension services	Improved service delivery	Number Motor bikes in place	July 2021- June 2022	County Government of Mombasa	2M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Ksh)
Agricultural machinery	All wards in the County	To improve livestock productivity and value-added products in the county	Increase in value added products	Number of equipment in place	July 2021- June 2022	County Government of Mombasa	1M
Purchase of furniture	All Sub County offices	To improve efficiency and effectiveness in dissemination of Livestock extension services, by making the working environment comfortable.	Improved service delivery	Number of furniture in place	July 2021- June 2022	County Government of Mombasa Department of Agriculture, Livestock, Fisheries & Cooperative and partners	5M

Program Costing: Fisheries Sub Sector.

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Target	Time Frame (Start- End)	Estimated cost		
							2021/2022	2022/2023	2023/2024
Purchase of fishing boats and accessories	Timbwani	Increase capture fisheries production	Increased fish catches leading to increased incomes and improved livelihoods	Number of Boats procured	2 boats and accessories	FY 2021-22	20M	24m	28m
Procurement of fishing gears	All sub counties	Increased capture fish production and productivity	Increased fish catches leading to increased incomes and improved livelihoods	Number of modern fishing gears procured and distributed to BMUs	Assorted gears	FY 2021-22	10M	12m	16m
Construction of a fish market	Majengo	Increased market access and improved fish handling	Better incomes	Number of fish market constructed and operational	1 market	FY 2021-22	30M	36m	42m

3.10: HEALTH SERVICES

Vision

A leading County with a healthy and productive community

Mission

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

Strategic Objectives

The General Administration, Planning and Support Services programme objectives are to enhance institutional framework for efficient and effective service delivery

The Promotive and Preventive programme objectives are to increase access to quality effective Promotive and preventive health services

The objectives of the Curative and Rehabilitative services programme are to offer quality curative and rehabilitative health services

The Special Programmes objective is to increase access to quality effective Promotive, Preventive and Curative/rehabilitative health services

In the elimination of communicable condition programme the objective is to improve access and quality of healthcare services at both community and facility level, with emphasis on environmental health and MNCH, through County regulations review and enforcement, increased staffing, capacity building and infrastructure development.

Halting and reversing the rising burden of non-communicable condition. The objectives of this programme is to improve awareness of NCDs risk factors, strengthen screening programmes and treatment through health promotion and education, behavior change programmes, capacity building of staff and development of specialized clinics.

Reducing the burden of violence and injuries. The objectives of this programme is to prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs

Provide essential health care. The objective of this programme is to improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology. Implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.

Improve emergency, referral and rehabilitative services. The objectives of this programme are to improve emergency referral and rehabilitative services in the County by capacity building of staff at all levels, expanding ambulance services and development of trauma centers

Minimizing exposure to health risk factors. The objectives of this programme is to reduce exposure to health risk factors through health education, behavior change intervention, advocacy, and other multi-sectoral programs

Strengthening collaboration with health-related sectors. The objective is to build and strengthen partnerships with the public and private sectors to address priority health system needs in the county including; access to roads, clean water, school health program and occupational health

	Policy Objective	Strategic Objective
1.	Elimination of communicable conditions	To improve access and quality of healthcare services at both community and facility level, with emphasis on environmental health and MNCH, through County regulations review and enforcement, increased staffing, capacity building
2.	Halting and reversing the rising burden of no communicable conditions	To improve awareness of NCDs risk factors, strengthen screening programs and treatment through; health promotion and education, behavior change programs, capacity building of staff and development of specialized clinics
3.	Reducing the burden of violence and injuries	To prevent the main causes of injuries and improve health outcomes with emphasis on traffic and GBV injuries through review and enforcement of legislation and strengthening of multi-sectoral collaborations and programs
4.	Provide essential health care	To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology. Implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
5.	Improve emergency, referral and rehabilitative services	To improve emergency referral and rehabilitative services in the County by capacity building of staff at all levels, expanding ambulance services and development of trauma centers.
6.	Minimizing exposure to health risk factors	To reduce exposure to health risk factors through health education, behavior change intervention, advocacy, and other multi-sectoral programs
7.	Strengthening collaboration with health-related sectors.	To build and strengthen partnerships with the public and private sectors to address priority health system needs in the County including; access roads, clean water, school health program and occupational health

**Programmes Costing, Monitoring and Evaluation Matrix
2022-23 Budget Projects**

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Construction of 50 bed private wing and Doctors Plaza at Coast General Teaching & Referral Hospital (CGTRH)	Mvita/Tononoka	Create inpatients for clients from the cooperate and Senior Civil Servants	Number of corporate clients and civil servants		July 2018 – December 2022	PPP	200M
Rehabilitation of MAT Centre at Female Rehabilitation Center (CGTRH)	Mvita/Tononoka	To improve specialized services	improved infrastructure		July 2020 – June 2021	National	30M
Construction of perimeter wall at Mvita Health Center and Kaderbouy Health Center	Mvita/Majengo/Old Town	Create inpatients for clients from the cooperate and Senior Civil Servants	Number of corporate clients and civil servants	No cases	July 2020 – June 2021	CGM/PPP	1.5M
Rehabilitation of sewerage and Drainage for storm water at Mvita Health Center	Mvita/Majengo	To improve specialized services	improved infrastructure	Clean environment	July 2020 – June 2021	CGM/PPP	1.5 M
Rehabilitation of Civil Servants and Specialized Clinics at Kaderbouy Health Center	Mvita/Old Town	Create inpatients for clients from the cooperate and Senior Civil Servants	Number of corporate clients and civil servants	number of specialized cases	July 2020 – June 2021	CGM/PPP	10 M
Painting works at Tudor SCH, Mvita Health Center and Kaderbouy Health Center	Mvita/Majengo/Old Town	improve infrastructure	improved infrastructure	number of facilities painted	July 2020 – June 2021	July 2020 – June 2021	6 M
Cabro works at Tudor SCH	Mvita/Majengo	improve work environment	improved infrastructure	cabro in place	July 2020 – June 2021	July 2020 – June 2021	1.5 M

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Repair leaking roof at Ganjoni Disp	Mvita	To provide a conducive working environment for staff	Improved staff performance	Repaired roof	July 2020 – June 2022	CGM	4.0M
Repair leaking roof at Mwembe Tayari Disp	Mvita	To provide a conducive working environment for staff	Improved staff performance	Repaired roof	July 2020 – June 2021	CGM	1.6m
Refurbish laboratory at Mwembe Tayari Disp	Mvita	To increase capacity of laboratory services	Improved health status due to correct diagnosis	Refurbished laboratory	July 2020 – June 2021	CGM	2.8m
Rehabilitation of drainage system at Railway Disp	Mvita	To ensure functional drainage system	Reduced environment pollution due to blocked drainage system	Functional drainage system	July 2020 – June 2022	CGM	3.5m
Roofing and repair of cracked walls at Railway Disp	Mvita	To provide a conducive and safe working environment for staff	Improved staff performance	Repaired roof and wall	July 2020 – June 2022	CGM	3.8m
Repair of septic tank and roof at Kingorani Dispensary	Mvita	To provide a conducive working environment for staff	Improved staff performance and reduced environment pollution	Functional septic tank and repaired roof	July 2020 – June 2021	CGM	4.0m

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Painting works at Kingorani Dispensary	Mvita	To protect the wall from weather destruction	Prolonged building lifespan	Painted building	July 2020 – June 2021	CGM	1.8m
Construction of 2 bungalows staff houses -4 bed-sitters and 2 ;two-bedrooms at Marimani SCH	Kisauni/Mwakirunge	improve staff housing	improved staff housing	number of staff houses	July 2020 – June 2021	CGM/PPP	15M
Construction of waiting bay at Shimo Annex Disp	Kisauni/Nyali	To provide shelter for clients and improve on client flow	Improved service uptake in the facility	Constructed waiting bay	July 2020 – June 2021	CGM	2.5m
Procure, equip and install container for storage and dispensing at Shimo Annex Disp	Kisauni/Nyali	To ensure proper storage of equipment	Container procured and installed	Installed container	July 2020 – June 2022	CGM	6.0m
Renovation of Maternity Unit at Shimo Annex Disp	Kisauni/Nyali	To improve the status of the maternity unit	Increased utilization of maternity unit	Renovated maternity unit	July 2020 – June 2022	CGM	3.8m
Construction of Theatre at Viwatani SCH	Kisauni/Nyali	To improve the capacity of service delivery in satellite facilities	Reduced mortality cases	Constructed theatre	July 2020 – June 2023	CGM	5.0m
Construction of perimeter wall at Maunguja Dispensary	Kisauni/Nyali	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2023	CGM	5.4m
Borehole drilling at Maunguja Dispensary	Kisauni/Nyali	To ensure continuous availability of utility water	Borehole drilled	Drilled borehole	July 2020 – June 2021	CGM	3.2m

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Setting up a waiting bay at Maunguja Dispensary	Kisauni/Nyali	To provide shelter for clients and improve on client flow	Improved service uptake in the facility	Constructed waiting bay	July 2020 – June 2021	CGM	2.8m
Painting works Maunguja Disp	Kisauni/Nyali	To protect the wall from weather destruction	Prolonged building lifespan	Painted building	July 2020 – June 2021	CGM	2.2m
Rehabilitation of staff houses at Mwakirunge Dispensary	Kisauni/Nyali	Improve status of staff houses at the dispensary	Timely response to emergency cases	Refurbished staff house	July 2020 – June 2023	CGM	7.96m
Setting up a waiting bay at Mwakirunge Disp	Kisauni/Nyali	To provide shelter for clients and improve on client flow	Improved service uptake in the facility	Constructed waiting bay	July 2020 – June 2022	CGM	2.8m
Construct Laboratory at Mwakirunge Disp	Kisauni/Nyali	To increase capacity of laboratory services	Improved health status due to correct diagnosis	Refurbished laboratory	July 2020 – June 2023	CGM	3.8m
Painting works at Mwakirunge Disp	Kisauni/Nyali	To protect the wall from weather destruction	Prolonged building lifespan	Painted building	July 2020 – June 2021	CGM	2.2m
Construction of waiting bay at Junda Dispensary	Kisauni/Nyali	To provide shelter for clients and improve on client flow	Improved service uptake in the facility	Constructed waiting bay	July 2020 – June 2022	CGM	2.8m
Borehole drilling at Junda Dispensary	Kisauni/Nyali	To ensure continuous availability of utility water	Borehole drilled	Drilled borehole	July 2020 – June 2021	CGM	3.4m

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Construction of Maternity Unit at Kongowea HC	Nyali/Kongowea	Increase access to maternity services	mothers seeking maternity services	Number of deliveries	July 2020 – June 2021	CGM	30 M
Construction of perimeter wall and painting at Mlaleo Health Center and Kongowea Health Center	Kisauni/Nyali	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	10 M
Construction of perimeter wall at Kisauni Disp	Kisauni/Nyali	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	3 M
Construction of model dispensary at Utange Dispensary	Kisauni/Nyali	To establish a comprehensive service delivery facility in the community	Increased service delivery uptake	Constructed Model facility	July 2020 – June 2022	CGM	4m
Replace asbestos roofing at Bamburi Disp	Kisauni/Nyali	To reduce exposure to poisonous affluent from asbestos roof	Improved health status due to correct diagnosis	Replaced roofing material	July 2020 – June 2023	CGM	3.8m
Renovate maternity Unit at Bamburi Disp	Kisauni/Nyali	To improve the status of the maternity unit	Increased utilization of maternity unit	Renovated maternity unit	July 2020 – June 2022	CGM	4m
Increase size of perimeter wall at Bamburi Disp	Kisauni/Nyali	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2023	CGM	4m

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Place a prefabricated container at the facility with a room for TB clinic and a store at Bamburi Disp	Kisauni/Nyali	To provide adequate working space in the facility	Container procured and installed	Installed fabricated container	July 2020 – June 2022	CGM/PPP	3.8m
Painting works at Bamburi Disp	Kisauni/Nyali	To protect the wall from weather destruction	Prolonged building lifespan	Painted building	July 2020 – June 2021	CGM	2.2m
Construction of perimeter wall at Maweni Dispensary	Kisauni/Nyali	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2022	CGM/PPP	5.0m
Roofing at Maweni Disp	Kisauni/Nyali	To provide a conducive working environment for staff	Improved staff performance	Constructed roof	July 2020 – June 2021	CGM	4.0m
Construction of perimeter wall and painting at Bokole and Jomvu Model Health Centers	Changamwe/Jomvu	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	3 M
purchase Medical waste vehicle	All	improve medical waste disposal	improved medical waste management/di sposal	utilization of PRSC micro wave	July 2020 – June 2021	MCG	7M
Paint works at Miritini CDF Health Center	Changamwe/Jomvu	improve infrastructure	infrastructure improved	painting done	July 2020 – June 2021	CGM/PPP	2 M
Drainage for storm water at Jomvu Model HC	Changamwe/Jomvu	Open up channels to drain storm water during storm water	Drainage channels	No stagnant water & floods in the facility	July 2020 – June 2021	Dept. of infrastructure	3 M

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
		during the rainy season				and public works/PPP	
Roofing at Jomvu Model HC	Changamwe/Jomvu	improve infrastructure	infrastructure improved	new roofing done	July 2020 – June 2022	CGM/PPP	5 m
Construction of integrated maternity and NBU at Port Reitz Hosp.	Changamwe/Jomvu	Increase access to maternity services	Increase the number of people seeking maternity services	Number of Deliveries and CS / section	July 2020 – June 2021	MS - PPP (50%)	50M
Construction of Perimeter wall and Painting at Port Reitz SCH	Changamwe/Jomvu	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	5 M
Removal of asbestos and re-roofing at Port Reitz SCH	Changamwe/Jomvu	improve work environment	Reduced exposure risks to asbestos	new roofing done	July 2020 – June 2021	CGM	30 M
Construction of Accident and Emergency Unit at Port Reitz SCH	Changamwe/Jomvu	Improve access to emergency services	improved infrastructure	new accident and emergency unit	July 2020 – June 2021	CGM	5 M
Cabro works at Port Reitz SCH	Changamwe/Jomvu	improve work environment	improved environment	cabro in place	July 2020 – June 2021	CGM	5 M
Construction of Theatre at Chaani SCH	Changamwe/Jomvu	Increase access to quality of health care services	reduced referrals to CGTRH	number of C/s	July 2020 – June 2021	CGM	Conditiona 1 grand

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
expansion of maternity and consultation rooms at Miritini CDF HC	Changamwe/Jomvu	Increase access to quality of health care services	reduced referrals to PRSCH	number of deliveries	July 2020 – June 2021	CGM	5 M
Construction of perimeter wall at Mikindani MCM Disp	Changamwe/Jomvu	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	3 M
Roofing for out-patient and maternity unit at Mikindani Disp	Changamwe/Jomvu	Improve infrastructure	improved infrastructure	new roofing done	July 2020 – June 2021	CGM	4.0m
Borehole drilling at Mikindani Disp	Changamwe/Jomvu	To ensure continuous availability of utility water	Borehole drilled	Drilled borehole	July 2020 – June 2022	CGM	3.2m
Rehabilitation of drainage system, plumbing works and incinerator at Mikindani Disp	Changamwe/Jomvu	To ensure functional drainage system and safe disposal of waste	Constructed drainage system and incinerator	Functional drainage system and constructed incinerator	July 2020 – June 2023	CGM	5.0m
Painting works at Mikindani Disp	Changamwe/Jomvu	To protect the wall from weather destruction	Prolonged building lifespan	Painted building	July 2020 – June 2021	CGM	2.2m
Demolish and Construction of model dispensary at Miritini MCM Disp with perimeter wall	Changamwe/Jomvu	To establish a comprehensive service delivery facility in the community	Increased service delivery uptake	Constructed Model facility	July 2020 – June 2023	CGM	6.0m

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Replace asbestos roofing at Miritini MCM Disp	Changamwe/Jomvu	To reduce exposure to poisonous affluent from asbestos roof	Improved health status due to correct diagnosis	Replaced roofing material	July 2020 – June 2023	CGM	3.6m
Construction of perimeter wall at Miritini MCM Disp	Changamwe/Jomvu	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2023	CGM	4.6m
Construction of perimeter wall at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure safety of staff and provide privacy for clients	Reduced cases of burglary and increased service uptake	Constructed perimeter wall	July 2020 – June 2022	CGM/PPP	6.5m
Borehole drilling at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure continuous availability of utility water	Borehole drilled	Drilled borehole	July 2020 – June 2021	CGM	3.4m
Construction of incinerator at Jomvu Kuu Disp	Changamwe/Jomvu	To ensure safe waste disposal of medical waste material	Incinerator constructed	Constructed incinerator	July 2020 – June 2021	CGM	0.9m
Completion of Shika Adabu S. C. Hospital	Likoni/Shika Adabu	Increase access of health care services to people of Likoni	Improve status of health of the people	Complete of the project	July 2020 – June 2021	Consultant - Dept. of infrastructure and Public Works	17m
Perimeter wall at Mtongwe S. C. Hospital	Likoni/Mtongwe	Improve security at the facility	Secured facility		July 2020 – June 2021	Dept. of infrastructure and Public Works	

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Construction of Perimeter wall and Painting at Likoni SCH	Likoni	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	5 M
Roofing at Likoni SCH	Likoni	Increase access of health care services	improve infrastructure	new roofing done	July 2020 – June 2022	CGM/PPP	5 M
Construction of Accident and Emergency Unit at Likoni SCH	Likoni	Improve access to emergency services	improved infrastructure	new accident and emergency unit	July 2020 – June 2021	CGM	5 M
Cabro works at Likoni SCH	Likoni	improve work environment	improved environment	cabro in place	July 2020 – June 2021	CGM/PPP	3 M
Construction of Perimeter wall and Painting at Mbuta Health Center	Likoni	improve security and work environment	Reduce incidences of theft and trespass	No cases	July 2020 – June 2021	CGM/PPP	7 M
Water connection/Borehole drilling at Mbuta Health Center	Likoni	increase facility safe water	increased access safe water	borehole in place	July 2020 – June 2021	CGM/PPP	1.5 M
Furnish and placement of MAT dispensing at LIKONI(2)	Kisauni,Likoni,Mvita &CHMT	support supervision	strengthened governance	number of support supervision	July 2020 – June 2022	MCG	22M
Human resource recruitment and promotions	LIKONI	Increase MAT Dispensing stations to Decongest Kisauni Mat Clinic	Decongest Kisauni MAT clinic	Number of MAT cases	July 2019 – June 2020	MCG	2.5M

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Cabro works at Mrima SCH	county	to improve quality service delivery	improved quality of service delivery	number of health care workers recruited/promoted	July 2019 – June 2021	MCG	30 M
Increase size of perimeter wall at Mrima SCH	Likoni	to improve facility environment	environment improved	cabro in place	July 2020 – June 2022	CGM/PPP	10 M
Construction of HDU and NBU at Mrima SCH	Likoni	to improve facility security	security improved	perimeter wall done	July 2020 – June 2022	CGM/PPP	7 M
Renovation of health information resource centre	Likoni	to improve maternal neonatal health	reduced maternal /perinatal deaths	HDU/NBU unit	July 2020 – June 2022	CGM/PPP	15M
Procure Utility vehicles (Port Reitz SCH, Likoni SCH, Mrima SCH & Tudor SCH) and one 14-seater for CHMT	Mvita/Tononoka	Improve specialized services	Reduced mort	MOU signed		CGM	100M
Radiotherapy Bunker at CPGH		Improved transportation	reduced transport turnaround time	number of hospital utility vehicles	July 2020 – June 2022	CGM	15 M
Infectious Disease center at current railway Dispensary	Mvita/Tononoka	improve quality of specialized services	specialized services improved	June 2Radiotherapy banker in place	July 2019 – June 2020	CGM/National GK	200M

Project Name	Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs)
Establishment of Emergency Ambulance VHF System (using inspectorate system)	Mvita/Tononoka	improve quality infectious services	infectious specialized services improved	infectious Centre in place	July 2020 – June 2022	CGM	10 M
	MVITA	improve referral services	referral services improved	EEA VHF system in place	July 2020 – June 2021	CGM	10M

COAST GENERAL TEACHING AND REFERRAL HOSPITAL

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicator	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
						2021/22	2022/23	2023/24
Equipped dental unit by acquiring; necessary equipment	Tononoka Mvita	To enhance delivery of specialized health services	Established new specialized services and delivery units	Number of complete specialty services/ units established	July 2021- June 2023	40M	40M	
Equip operating theatres with adequate instruments and supplies;			Improved services	Increase in number of operations	July 2021- June 2023	15M	15M	
Expand HDU by 13 adult beds and			Improved service deliver	Per cent of the utilization of ICU	July 2022- June 2023		82M	
Equipped paediatric unit with adequate facilities			Improved service deliver	Per cent of the utilization	July 2021- June 2023	13.5M	13.5M	
Equip renal unit with adequate facilities by;			Improved services	Percentage utilization of the renal unit.	July 2021- June 2023	23.5M	23.5M	

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicator	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
						2021/22	2022/23	2023/24
Expand oncology unit by; Acquiring 8 additional chemotherapy chairs			Improved services Increased customer satisfaction	Percentage utilization of oncology	July 2023- June 2024		15M	15M
Establish radiotherapy services by procuring one additional radiotherapy machine			Improved services Increased customer satisfaction	Percentage reduction in outsourcing	July 2022- June 2023		250M	
Strengthen nutrition services - Procure and refurbish 20 feet container for storage of nutrition commodities establish therapeutic diet kitchen /renovation of main kitchen			Improve nutrition commodities storage	20 feet container for storage of nutrition commodities acquired	July 2021- June 2022	5M		
Establish a prosthetic/ orthotic laboratory in Orthopaedic Technology unit			Increased customer satisfaction	Increase in the number of patients attended Percentage	July 2022- June 2023		8M	
Strengthen regional referral by acquiring 6 ambulances			Improved regional referral system;	Percentage of clients referred in/out	July 2021- June 2024	16M	16M	16M
Set up post basic nursing training school		Strengthen financial management systems	Approved training policy formulated	Number of students graduating	July 2022- June 2023		60M	
construct, equip and operationalize a 52-bed capacity private wing and doctor's plaza			Increased revenue generation	Percentage increase in revenue generation	July 2023- June 2024			350M
Equip offices and resource centres with computers and internet connectivity		To improve hospital ICT Capacity	Improved data capture and processing	No of Timely reports	July 2021- June 2023	4M	4M	

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicator	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
						2021/22	2022/23	2023/24
Operationalise and strengthen five outreach centres		Strengthen Chaani and Vikwatani Outreaches and operationalize Mtongwe, Marimani and Shikaadabu Centres	Fully operational outreach centres	Number of functional outreach centres	July 2021- June 2023	120M	120M	
Strengthen institutional quality of care and safety		To improve Quality of care	Improved quality of care	Accreditation certificate	July 2021- June 2024	500,000	500,000	500,000
Construct a 200-bed isolation facility in Utange			Additional space for Isolation patients	No of beds increased for COVID	July 2021- June 2022	350M		

3.11: EDUCATION, INFORMATION TECHNOLOGY & MV 2035

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

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

Vision

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

Mission

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

Strategic Objectives

The strategic objectives for the sector are:

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

ICT Sub Sector:

The ICT sector endeavors to promote Information Communication to Technology to enhance county services, enrich business and empower individuals.

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

Vision

We will take a ‘user-first’ approach to deliver service excellence, staying agile to drive digital innovation, whilst keeping core assets safe and resilient.

Mission

To facilitate world-leading research, learning and enhance the digital experience, through provision of sustainable and reliable IT solutions.

Strategic Objectives

The strategic objectives for the sector are:

- i. Enabling ICT systems to be fully integrated across all department.
- ii. To improve the quality of ICT equipment to enhance service delivery.
- iii. To increase financial, technical and human resource by 55% annually;

ICT Sector development needs and the priorities strategies

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
ICT				
Low ICT equipment use	Lack of Proper procurement procedures	Increase ICT equipment use	Enhance and train staff on use of ICT equipment	Formulation and implementation of quality ICT equipment use.

ICT Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
ICT	Public Administration and International Relations Energy, Infrastructure and ICT; General Economic and Commercial Affairs	Legislation and policy development; Infrastructure development; technical advice Prioritization and Resource allocation	Delayed operations; Red-tape conflict; Inadequate funding; lack of prioritization	Timely implementation of legislation and policies Mapping out ICT infrastructure requirement; Prioritization and implementation of education programmes

ICT 2022-23 Budget Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)
Construction of ICT innovation Hub with Equipment	To offer youth in Mombasa a state-of-the-art working space with internet connectivity to spur their creativity & innovation	Human capital development, skills and job creation	Number of ICT Hubs established	Nil	12M
Construction of a County Data center & Communications Equipment	Enhance modern data center with security and connectivity to county network.	Human capital development, skills and job creation	No. of data center established	60%	13M
County Departments Structured Network Cabling	Installation of stable Networking cable linking all offices	Proper structuring of county local network	No. of Lan networks	Nil	96M
Early Childhood Robotics Kits for 5 ECDE Maintenance	Support, maintenance and training of ECDE teachers	Efficiency of the Robotic Kits	No. of ECDE kits issued	40%	18M
Acquisition of cloud based office 365 with Official county emails	Stable and efficient communication	Fully functioning office tools and Official email system	No. Communication	50%	5M

Programmes Costing, Monitoring and Evaluation Matrix
2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2021/22	2022/23	2023/24
ECDE Centres Construction	Changamwe	Increase enrolment and retention at ECD level	Enhanced access to ECDE	New ECDE Centre	1	1 st July 2021 - June 30 th 2023	25	10	-
ECDE Centre Refurbishment	Various	Increase enrolment and retention at ECD level	Enhanced access to ECDE	ECDE Centres renovated	10	1 st July 2021 - June 30 th 2022	15	15	15
Supply of Furniture & play equipment to newly refurbished ECD centres	Various Wards	Increase enrolment and retention at ECD level	Enhanced access to ECDE	Furniture and play Equipment supplied	10	1 st July 2021 - June 30 th 2022	15	10	-
Distribution of School Milk to Early Years' Learners in all 97 Public Schools	All Wards	Increase enrolment and retention at ECD level	Enhanced access to ECDE	School milk supplied daily to children in all 97 public schools	97	1 st July 2021 - June 30 th 2022	110	126	130
Supply of ECDE teaching & learning materials	All Wards	Increase enrolment and retention at ECD level	Enhanced access to ECDE	Teaching and learning materials supplied to all 97 schools	97	1 st July 2021 - June 30 th 2022	10	10	10
Vocational Training Centre Construction	Jomvu Sub County	Increase enrolment at our Vocational Training Centres	Enhanced access to quality Vocational Training	New VTC constructed	1	1 st July 2021 - June 30 th 2022	25	10	-
Supply of tools and equipment to VTCs	Mfongwe Ward/ Likoni, Freetown Ward/Nyali & Mwakirunge Ward/Kisauni	Increase enrolment and retention at our Vocational Training Centres	Enhanced access to quality Vocational Training	Tools and equipment supplied to VTCs	3	1 st July 2021 - June 30 th 2022	10	10	10
Refurbishment of Mvita Schools to convert them into VTC	Mvita Sub County	Increase enrolment and retention at our Vocational Training Centres	Enhanced access to quality Vocational Training	Institutions refurbished and furnished to become functional VTCs	2	1 st July 2021 - June 30 th 2022	5	5	-

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2021/22	2022/23	2023/24
Construction of ICT innovation Hub with Equipment	Various	Improved access to digital and internet services	Improved access to digital and internet services to enhance innovation among the Youth	Functional Innovation Hub	1	July- December 2021	15	15	-
Elimu Fund Scholarship, Bursaries and loans	All Wards	Improved retention, transition and completion rate	Improved retention, transition and completion rate through bursaries and scholarship	Number of beneficiaries from the Scholarship, Bursaries and Loans Programs	10,000	1 st July 2021- June 30 th 2022	150	150	200
Establishment of Maktaba Centres	All Wards	Improved literacy and reading	Improved literacy and reading culture through library facilities	Full set up and equipped Maktaba Centre	12	1 st July 2021- June 30 th 2022	12	12	-
Maktaba centres content digitized	All Wards	Improved literacy and reading	Improved literacy and reading culture through library facilities	Maktaba Content digitized	25%	1 st July 2021- June 30 th 2022	5	5	5
Mobile book facilities established	All Wards	Improved literacy and reading	Improved literacy and reading culture through library facilities	Mobile Book facilities that are operational	2	1 st July 2021- June 30 th 2022	5	5	5
Purchase of communication equipment to supply internet to County Health Centers, ECDES, Youth Center	All wards	Improve on internet coverage to county facilities	Improved e-learning, digital communication and innovation	Number of centers installed and working with internet	150	1 st July 2021- June 30 th 2022	70	20	20
Supply of Early Learning Educational Robotics to ECDS	All wards	Promote Coding and STEM to the ECDS	Promote innovations to early childhood	Number of ECDS and students supplied and trained	93	1 st July 2021- 30 th June 2022	65	5	5

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Time Frame (Start- End)	Estimated Cost (Ksh) in Millions		
							2021/22	2022/23	2023/24
Supply and Installation of Power Backup System for County Data center	Data Center -	Ensure system uptime	Effective public service delivery for the online systems	Number of ICT equipment supported by the backup system	1	1st July 2021- 30th June 2022	35	4	4
Construction of ICT Innovation Hub and equipping existing Community hubs	Mtongwe, Maunguja and Mvita	Promote innovations among youth	Improve on Digital Economy and skilled youths	Number of ICT Hubs established	3	1st July 2021- 30th June 2022	50	15	15
Setup of County Knowledge Based system	County	Promote information sharing with all county staff	Accessibility of county staff information	System uptime and functionality	1	1st July 2021- 30th June 2022	7	4	3
Purchase of County information statistics system	all wards	Efficient access of the information	Proper development plan	Number of users and reports retrieval	1	1st July 2021- 30th June 2022	45	3	3
Installation of fiber ring cable from National Optic Fiber backbone to county data center	County data, Bima Tower and Uhuru na kazi	Improve on communication system	Enhance internet stability	Length of fiber cable installed	4	1st July 2021- 30th June 2022	80	30	15
Purchase of powerful data center servers	County data center	System uptime	Faster processing of data	Number of servers installed	6	1st July 2021- 30th June 2022	35	10	6
Expansion of County Local Area Network to other offices	County Local Area Network	Data sharing	System uptime and stable connectivity	Number of departmental offices connected and installed	13	1st July 2021- 30th June 2022	75	20	20

3.12: YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS

Vision

Sustainable and equitable social economic empowerment of the County residents.

Mission

To formulate, mainstream and implement responsive programs through coordinated strategies for sustainable and balanced socio-economic development of the County and empowerment of vulnerable and marginalized groups.

Strategic Objectives

Sector/ Sub-sector Programmes

Programme Name: Administration			
Objective: Administration and Support Services			
Outcome: Effective and Efficient Administration			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Staff capacity building & institutional Training	Increased skilled human resource	-No. of adequate & relevant technical & support staff. -No. of trained staff in the relevant technical field	• 20
Ensure prudent use of Finances & stewardship	-Accountable and efficient use of budgeted funds.	-Annual Budget report	100% absorption and utilization
Staff Recruitment	Effective service delivery	-no. of staff recruited	20
Public Participation	Engagement of citizens	No. of Forums/baraza	6
Develop Departmental Strategic Plan	Effective service delivery	Strategic plan document developed	1 strategic plan
Establishment of a HR Registry.	Up to date HR Record.	-No. of personal files opened	80 files opened

Programme Name: Youth Resilience and Economic Empowerment.			
Objective: To empower youth with livelihood skills and start up kits			
Outcome: Empower Youth			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Youth Economic Empowerment	Training of youth in entrepreneurship. Vetting of youth groups and disbursement of funds. Provision of start-up kits.	No. of Youth empowered	3000 youth
		Amount of loan disbursed	20,000,000
Driving School enrolment	Training of youth on driving skills	Acquisition of driving licenses by the youth	1,500 youth

Establishment Mombasa County Youth Service	Formulation of the Youth Service policy and legal frame work	Policy document and legal framework developed	-policy and legal frame work in place
Establishment of Youth Empowerment Center.	Increased employability of youth Skilled youth	Youth Center established	1 Youth Center.
Provision of Youth Business Start-up kits	Increased Income Generating activities for Youth.	Youth led businesses established.	3,000 Youth.
Formulation of Youth Development Policy	Effective Management of Youth Affairs	Approved policy document	1 Policy document.
Construction of Youth Business Centers	Economically Empowered Youth	-No of youth business centers	50 (40 feet) Containers.

Programme Name: Gender Affairs and Disability Mainstreaming			
Objective:			
Outcome:			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Economic empowerment of women and PWDs	Training of women and PWDs in entrepreneurship. Vetting of Women groups and PWDs Disbursement of funds.	-Number of GIS workstations No. of women empowered No. of PWDs empowered Loans disbursed	<ul style="list-style-type: none"> 3,000, women and PWDs empowered through training, Skills. - 15,000,000
Provision of assistive devices	Improved mobility of PWDs.	-No. of persons provided with assistive devices	<ul style="list-style-type: none"> 200 PWDs
Equipping and Staffing of GBV Rescue Center	Well-equipped and staffed GBV rescue center	No. of staff recruited No. of GBV cases rescued	20 600
Phase II renovation of Alms House	Decent housing for the elderly	Completion of renovations	Renovations completed
Formulation of Gender mainstreaming policy	Respond effectively to Gender related needs	Approved policy document	1 Policy document.
Formulation of SGBV policy	Effective response to SGBV cases	Approved policy document	1 Policy document.
Formulation of Disability mainstreaming policy	Effective response to Disability related needs.	Approved policy document	1 Policy document.
Establish a Toll Free GBV hotline	Effective and Prompt reporting of GBV cases	-Toll Free line established	1 Toll free line established
Purchase of Rescue Van	Provision of rescue services	-Rescue van purchased	1 rescue van

Programme Name: Sports Development			
Objective: Promote sports development in the country			
Outcome: Empowered sports teams and improved playing grounds			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Construction of Mombasa County Stadium	Nurture sports talent and attract national and international sporting events	Construction of Mombasa County Stadium	Phase one of Stadium Constructed
Improvement of playing grounds	Nurture sports talent	Improvement of 11 new field and upgrading of 24 fields	11 play grounds improved 24 grounds upgraded
Organize Mombasa County Sports Leagues	Improved Sporting standards	No. of leagues organized	5 leagues
Provision of uniforms and Equipment	Improved sporting standards	No. of teams provided with uniform and equipment	43 teams
Formulation of Sports policy	Effective Management of Sports Affairs	Approved policy document	1 Policy document.
Purchase of a bus	Provision of transport services for sportsmen and women	1 bus purchased	1 bus

Programme Name: Cultural Affairs			
Objective: To harness the full potential of our cultural heritage			
Outcome: Preserved positive cultural practices and developed cultural and creative industries			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Establishment of County Music and Film Studio	Provide recording Services music and film recording services to the creatives	Establishment of one Studio	1 Studio established
Organization of County Cultural Talent Search	Search, identify and develop cultural and creative talents	No. of talent search events organized.	5 talent search events organized
Creation of E-commerce platform for sales of Cultural goods	Provide a platform for the Cultural and Creative industries to market their cultural goods and services	-E-commerce platform developed.	- 1 E-commerce platform operationalized.
Mombasa County Film Production and Promotion Policy	Effective Management of the film industry	Approved policy document	1 Policy document.
Programme Name: Public Recreation and Entertainment			
Objective: Provide and maintain public entertainment and recreational facilities			
Outcome: Clean public recreation and entertainment facilities			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Organize community cultural festivals	Preservation of our cultural heritage	No. of festivals held	5 festivals

Programmes Costing, Monitoring and Evaluation Matrix
2022-23 Budget Projects

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Ksh)
Establishment of Youth Empowerment Centre	Tononoka/ Mvita	To provide information to the youth <ul style="list-style-type: none"> Youth Engagement Talent Identification 	Empowered youth	No. of youth utilizing the Centre annually	2021 -2023	County Government of Mombasa	20,000,000
Renovation of Alms House- On going	Tudor/ Mvita	<ul style="list-style-type: none"> To provide decent housing for the elderly 	Well cared for elderly	Improved Alms House	2021 -2023	County Government of Mombasa	10,000,000
Improvement of playing grounds	All	Grading, Provision of goal posts, nets, sinking and equipping of borehole	Promotion of sports activities at the local level	Improve status of the playgrounds	2021 -2023	County Government of Mombasa	20,000,000
Construction of a Volley ball ground	Changamwe	Promotion of sports activities at the local level	Improve status of the playgrounds	1 volleyball constructed	2021 -2023	County Government of Mombasa	20,000,000
Construction of 7 a side astro-turf ground 1. Kwa Punda 2. Mtaa wa Mbuzi	Mikindani Timbwani	Promotion of sports activities at the local level	Improve status of the playgrounds	Two 7 a side grounds constructed	2021 -2023	County Government of Mombasa	Promotion of sports activities at the local level
Phase II upgrading of 24 play grounds (Equipping of bore holes and piping)	18 Wards	To complete the incomplete play grounds and boreholes	Promotion of sports activities at the local level	No. of Play grounds and bore holes completed	2021 -2023	County Government of Mombasa	20,000,000
Construction of a modern state of art county stadium	Mvita/ Tononoka	To nurture sporting talents	Promotion of national and international sports activities	Construction of Stadium	2021 -2023	County Government of Mombasa	390,595,266

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Ksh)
Improvement of Tononoka Ground	Mvita	To provide sports ground to local teams	Empowered teams	Facilities installed on the ground	2021 -2023	County Government of Mombasa	20,000,000
Construction of Youth Business Center	All – Sub-Counties	To provide platform for youth economic empowerment	Economically empowered youth	Youth business centers established.	2021 -2023	County Government of Mombasa	75,000,000
Purchase of Rescue Van	Headquarters	To provide Rescue services to GBV Victims	Improved response to GBV cases	1 van purchased	2021 -2023	County Government of Mombasa	4,000,000
Purchase of Bus	Headquarters	To provide transport for sportsmen and women	Develop and nurture sporting talents	1 bus purchased	2021 -2023	County Government of Mombasa	7,000,000

3.13: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

Vision

A world class infrastructure and transport services for sustainable socio-economic development of Mombasa.

Mission

To provide safe, efficient and sustainable infrastructure and transport services.

Strategic Objectives

The primary objective is to develop and administer policies and infrastructure programmes that will promote social development and economic growth consistent with Vision 2030, the micro-economic environment, general welfare of the citizens and the efficient use of county resources through our dedication to public service.

The strategic objectives include;

- ✓ To undertake planning, development and maintenance of infrastructure required in line with National and County Government's priorities for sustainable development.
- ✓ To design, develop and maintain roads and bridges to standards that will enhance efficient transportation of people, goods and services.
- ✓ To design, develop and maintain public and street lighting and traffic management systems (TMS) infrastructure to enhance security and safety.
- ✓ To design, develop and maintain storm water drainage infrastructure in build-up environment.
- ✓ To design, develop and maintain public buildings and facilities to enhance service delivery and offer engineering services to private developers.
- ✓ To maintain county fleet and plant (Mechanical, electrical and logistical services) to facilitate service delivery.
- ✓ Transportation management through improved mobility and connectivity across multiple modes, vehicular, cyclists, pedestrian and waterways.
- ✓ To facilitate outdoor advertisement development and management and control of road reserve usage (way leaves)

Programmes Costing, Monitoring and Evaluation Matrix
2022-23 Budget Projects

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementin g Agencies	Estimated Cost (Ksh) in Millions		
								2021/ 22	2022/ 23	2023/ 24
Administration and support services	Purchase of utility vehicle for CEC and administration office	All	Improved service delivery	1no. utility vehicle purchased	No of Vehicles purchased	August 2021- June 2022	TIPW	15	16	20
Roads Infrastructure	Maintenance or major roads	All	Reduced congestion and travel time	400km maintained	KM of road maintained	August 2021- june 2022	TIPW	223	245	250
	Maintenance of minor roads	All	Improved access to social services	215km	KM of road maintained	August 2021- june 2022	TIPW	50	55	60.5
	Maintenance of storm water drainage	All	Reduced flooding and improved Hygiene	200km maintained	KM of drainage maintained	August 2021- june 2022	TIPW	15	16	20
	Construction of new storm water drain	All	Reduced flooding and improved Hygiene	20km	KM of drainage constructed	August 2021- june 2022	TIPW	120	132	145
	Construction of new paved roads	All	Increased road network	15km constructed	KM of road paved	August 2021- june 2022	TIPW	150	165	180
	Improvement of Gravel roads	All	Improved access	15km	KM of gravel road improved	August 2021- june 2022	TIPW	100	120	125
	Improvement of earth roads	All	Improved access	30 km roads opened graded	KM of earth road improved	August 2021- june 2022	TIPW			

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementin g Agencies	Estimated Cost (Ksh) in Millions		
								2021/ 22	2022/ 23	2023/ 24
	Improvement of Buxton and Kengeleni matatu stages	Tononoka/Ke ngeleni	Improved parking for PSVs	2no	No of matatu stage improved	August 2021- june 2022	TIPW	45	50	50
	Completion of Umoja- Tamarind drain and outfall	Mkomani/Ko ngowea	Reduced flooding	1km drain constructed	KM of drain outfall completed	August 2021- june 2022	TIPW	65	75	80
	Construction of Ushindi- Shell beach road	Timbwani	Improved access	3km of road constructed	KM of road constructed	August 2021- june 2022		25	30	33
	Construction of Mbaraki Nyerere road	Ganjoni	Improved access and foster business strive	1.2km	KM of road constructed	August 2021- june 2022	TMEA/TIPW	280	310	340
Transport Planning, Management and Safety	Construction/ Improvement of pedestrian Walkways	All	Improved safety	Km of pedestrian walkways improved	10Km of walkways improved	August 2021- june 2022		131	145	160
	Road marking machine	All	Improved road safety	1 no road marking machine	KM of road marked	August 2021- june 2022	TIPW	4.5	5	10
	Placing road signs	All	Improved road safety and identification of places	400no road signs	No of road signs in place	August 2021- june 2022	TIPW	10	15	15
	Erecting road bumps	All	Improved road safety	30no road bumps erected	No of bumps erected	August 2021- june 2022	TIPW	3	5	5

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementin g Agencies	Estimated Cost (Ksh) in Millions		
								2021/ 22	2022/ 23	2023/ 24
	Junction Improvement	All	Reduce traffic congestion	3no	No of junctions improved	August 2021- june 2022	TIPW	15	15	20
	Traffic signs installation	All	Reduced traffic congestion	2no	No of traffic signs installed	August 2021- june 2022	TIPW	16	20	25
County Public Works	Extension of public works building	Shimanzi	Increased office space	1no.	Public works building extended	August 2021- june 2022	TIPW	40	45	50
	Maintenance of office buildings	Shimanzi	Improved work environment	2no. offices	No of Offices maintained	August 2021- june 2022	TIPW	10	10	5
	Improvement of and landscaping of Shimanzi public works compound inside and outside	Shimanzi	Beautification for physical appeal	1no.	Shimanzi public works compound beautified	August 2021- june 2022	TIPW	15	0	0
Electrical and Mechanical Services	Maintain all serviceable vehicles, equipment and plant	All	Improved service delivery	All serviceable vehicles maintained	No of vehicles, equipment and plants maintained	August 2021- june 2022	TIPW	15	15	15
	Prepare a list of all idle vehicle, equipment and plant for boarding	all	Reduced operation and maintenance costs	All idle assets	No of vehicles, equipment and plants boarded	August 2021- june 2022	TIPW			

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementin g Agencies	Estimated Cost (Ksh) in Millions		
								2021/ 22	2022/ 23	2023/ 24
	Ensure efficient and effective logistic and fleet management is in place	All	Effective service delivery	Effective fleet maintenance and management	No of Fleet managed	August 2021-june 2022	TIPW			
Safety, Risk Management and Rescue Services	Maintenance of existing street lighting points	All	Enhanced security	12000 lighting points maintained	No of street lighting points maintained	August 2021-june 2022	TIPW	105	115	125
	Maintain all high mast lights	All	Enhanced security	200no. lighting	No of high mast lights maintained	August 2021-june 2022	TIPW			
	Installation of new high mast lights	All	Enhanced security	30 new high mast	No of high mast lights installed	August 2021-june 2022	TIPW			
	Maintenance of automated control switch boxes	All	Effective operation and maintenance	1500no. control boxes.	No of control switch boxes maintained	August 2021-june 2022	TIPW			
	Purchase of Firefighting equipment	All	Increased safety	1no fire engines purchased	No of fire engines purchased	August 2021-june 2022	TIPW	25	25	25
	Total Projects Budget							1478	1629	1759

CHAPTER FOUR: DEPARTMENTAL RESOURCE ALLOCATION

This section should present a summary of the proposed budget by programme and sector/ sub sector in the 2021/22 FY that will guide in the planning and implementation of the 2022/23 FY. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

4.1 Capital Financing and Accountability

The Capital Projects will be funded through: -

➤ **Public Private Partnership**

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

➤ **Development Partners/Donors**

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

➤ **Community Initiatives**

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

➤ **Exchequer Issues**

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

➤ **Local Revenue**

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

Cross-sectoral Implementation Considerations

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

Cross-sector Impact		Measures to Harness or Mitigate the Impact
Synergies	Adverse Impact	
Efficient operations in planning and budgeting; Recruitment and capacity building	Red-tape conflict; Delayed operations; Inadequate and timely disbursement of funds	Staff training on Government procedures; Increase local revenue collection through e-system; Devolved financial management system
Adequate content from the sectors to the communication unit received; Coordinated Government Communications and corporate brand enhancement.	Delayed information flow to the client; Red-tape conflict	Established policies and regulation on communication and corporate brand; Regular monitoring of compliance.
Implementation of well-coordinated projects guided by the MV2035 Secretariat.	Red Tape conflict	Regular meetings at the secretariat with relevant implementing departments
Efficient operations in planning and budgeting; Recruitment and capacity building; Revenue collection	Red-tape conflict; Delayed operations; Inadequate data and information Covid 19 Pandemic	Timely communication of staffing requirements; Urgent activities to receive priority during payment process; An efficient e-system for revenue collection; Devolved financial management system Coming up with coping mechanisms for the Covid 19 pandemic Ease of doing business platform
Adequate staffing; Well trained staff; Best practices in management	Bloated Wage bill; Delayed operations; Red-tape conflict	Established policies and regulation; Improved collaboration and information sharing; Succession planning in place; Talent management
Resource mobilization Adherence to statutory requirements Effective organization and management Policy formulation	Conflict of interest Red tape conflict Delayed operations Inadequate data	Capacity building sectors on the statutory requirements
Resource mobilization; Revenue collection; Adherence to statutory requirements; Effective organization and management	Conflict of interest; Red tape conflict; Delayed operations	Capacity building sectors on the statutory requirements and financial processes; Devolving the financial system; Automation of revenue collection system
Policy formulation; Budget preparation and implementation; Data collection, sharing and dissemination; Sectoral reports generation	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	Establishment of central data collection system; Capacity building sectors on the budgetary timelines and requirements

4.2 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period. The following are the grants that are expected to be received by the County Government in the 2021/22 FY but may be rolled over to 2022/23 FY with or without increment.

Payments of Grants, Benefits and Subsidies COUNTY GOVERNMENT FISCAL PROJECTIONS ANALYSIS 2021/2022

Sector/Department	Revenue Stream	Amount
FINANCE AND ECONOMIC PLANNING	Equitable share	7,567,354,061
	GRANTS	
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Program - Level 2	156,635,628
TOTAL		156,635,628
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	221,681,742
TOTAL		221,681,742
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Agriculture Sector Support Program II	23,499,950
TOTAL		23,499,950
EDUCATION	Conditional Allocation for development of Youth Polytechnics	18,906,170
TOTAL		18,906,170
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA	15,637,875
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	18,129,227
TOTAL		445,592,342
COUNTY LAND, PLANNING AND HOUSING	World Bank - Kenya Informal Settlement Improvement Project (KISIP)	300,000,000
TOTAL		300,000,000
WATER, SANITATION & NATURAL RESOURCES	World Bank - Water and Sanitation Development Project	800,000,000
TOTAL		800,000,000
SUB TOTAL	Total Grants	1,966,315,832
	Total Exchequer Issues	9,533,669,893
	Projected Own Source Revenue	4,966,330,107
TOTAL REVENUE	Total Revenue	14,500,000,000

PROJECTED REVENUES AND EXPENDITURE FY 2021/2022

REVENUE/EXPENDITURE PROJECTIONS	2021/2022 (KSHS.)	PERCENTAGE
National Government Equitable Share	7,567,354,061	52
Conditional Grants	1,966,315,832	14
Total Exchequer Issues	9,533,669,893	67
County Local Sources	4,966,330,107	33
Total Revenue	14,500,000,000	100
Expenditure		
Personnel	5,339,555,958	37
Operations Repair and Maintenance	3,977,943,992	27
Capital Expenditure	5,182,500,050	36
Total Expenditure	14,500,000,000	100
Surplus/ (Deficit)	0	0

4.3 Departmental Ceilings Analysis: Development & Recurrent FY 2021/22

DEPARTMENTS	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENT AGE
County Executive		-	356,491,789	356,491,789	30,000,000	386,491,789	2.7
County Assembly		364,754,583	414,499,809	779,254,392	200,000,000	979,254,392	6.8
Public Service Board		64,606,947	65,393,053	130,000,000	20,000,000	150,000,000	1.0
Finance & Economic Planning	14,500,000,000	172,251,157	461,877,393	634,128,550	326,500,050	960,628,600	6.6
Environment, Solid Waste Management and Energy		345,274,748	266,725,252	612,000,000	305,000,000	917,000,000	6.3
Education, Information Technology & MV 2035		271,027,742	324,972,258	596,000,000	431,000,000	1,027,000,000	7.1
Health Services		2,526,383,682	745,404,172	3,271,787,854	370,000,000	3,641,787,854	25.1
Water, Sanitation & Natural Resources		31,682,905	98,317,095	130,000,000	1,100,000,000	1,230,000,000	8.5
Youth, Gender, Sports and Cultural Affairs		104,865,689	295,134,311	400,000,000	500,000,000	900,000,000	6.2
Trade, Tourism & Investment		288,669,719	156,491,056	445,160,775	400,000,000	845,160,775	5.8
Lands, Housing and Physical Planning		121,133,825	151,866,175	273,000,000	480,000,000	753,000,000	5.2
Transport, Infrastructure & Public Works		262,371,190	247,628,810	510,000,000	680,000,000	1,190,000,000	8.2
Agriculture, Fisheries, Livestock and Co-operatives		130,721,109	142,778,841	273,499,950	230,000,000	503,499,950	3.5
Devolution & Public Service Administration		655,812,661	250,363,979	906,176,640	110,000,000	1,016,176,640	7.0
TOTAL		5,299,555,958	3,957,943,992	9,257,499,950	5,142,500,050	14,500,000,000	100
SURPLUS / (DEFICIT)	0						
REVENUE SOURCES							
Local Revenue	4,966,330,107						
Exchequer Issues	9,533,669,893						
TOTAL REVENUE	14,500,000,000						

4.4 Financial and Economic Environment

4.4.1 County Economic and Fiscal Overview

This County Annual Development Plan 2022/23 is prepared at a time when the Country and the World at large is optimistic of an expected global recovery after a slump in 2020 occasioned by the outbreak and the rapid spread of the Covid-19 Pandemic. The Pandemic and the attendant containment measures has led to contraction of the global economy disrupting businesses including international trade and leading to loss of livelihoods for millions of people globally. The Economic Recovery Strategies set by both levels of Government will revive and revamp the ailing economic sectors of the County's economy.

The outbreak and spread of the Covid-19 Pandemic and the ensuing containment measures have devastated global economies. As a result, global economy is projected to contract by 3.2 percent in 2020 before rebounding to grow by 6.0 percent in 2021. The economic growth in the Sub-Saharan Africa region is projected to expand by 3.4 percent in 2021 from a contraction of 1.8 percent in 2020.

On the domestic scene, Kenya has not been spared of the negative impact of the Pandemic. The Kenyan Economy is projected to recover from the negative impact of the Pandemic and obtain a robust growth of 6.2 percent in FY 2021/22 and maintain growth of above 6.0 percent over the medium term.

Mombasa County contributed 4.7% which is 332,122 to the Country's GDP of 8,196,666 in Million Ksh which ranks it fourth and has a Gross County Product (GCP) of 7% above the country's average of 5.6%. The County has a GDP per capita of 271,039 million Kshs. which is equivalent to that of Pakistan. (KNBS, 2019)

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

The county continues to heavily invest in infrastructure through expansion of roads, rehabilitation of non-motorized transport (NMTs) and opening up of access roads so as to ease the movement of goods

and people within the county. Efforts are also in place to put up and rehabilitate trading centers and markets with the ultimate collective objective of creating a 24-hour economy.

The County Government endeavors to prioritize expenditure in the various key County proposed priority areas; Enhanced health services, Sustainable waste management services, Augment accessibility to safe potable water and sustained food security, Integrated Quality Education, Gender empowerment, Youth & Sports improvement, Affordable Housing Services and Land management as well as Public and onsite Infrastructure development.

The blue economy being an avenue that has been recognized internationally as a sector that can not only alleviate hunger but improve the standards of living of the citizens, in this regard the County Government is in the forefront to harness and exploit its resources to ensure we realize its optimality.

In addition to the above measures, the Government will continue to complement the development of industrial infrastructure such as Export Processing Zones (EPZs), Special Economic Zones (SEZs) and industrial parks within the county. More specifically the establishment of the Dongo Kundu SEZs and infrastructures which is at an advanced stage. The overall objective of all the mentioned initiatives is to realize a sustainable, shared and equitable growth that would in return lead to accelerated job creation and improved livelihoods for the citizenry.

4.4.2 Fiscal Performance and Emerging Challenges

The County realized Kshs 3,314,532,178 being 73 percent of the budgeted local revenue of Kshs. 4,574,862,473. The total revenue collected was Kshs 11,377,246,941 being 83 percent of the total budgeted revenue of Kshs. 13,750,000,000 of which Kshs 8,062,714,763 was total exchequer issues of Kshs 1,004,764,763 transfers from other National Government entities including budgeted grants and donor funding. Equitable National share amounted to Kshs 7,057,950,000 which was 95 percent of the County allocation.

There was a slight increase in own source revenue collection of Ksh 55 million which has been on a progressive increase since devolution of half a billion Kshs which has majorly been contributed by the effects of the looming COVID-19 Pandemic. The County realized 3.3B which is 73% of the projected revenue of 4.6B.

The County received Donor Funding from DANIDA of Kshs. 20,070,000, Health Conditional Grants of Kshs. 388,439,309, Road Maintenance Levy Grant of Kshs. 218,916,458, World Bank-KDSP Level I, Kshs. 45,000,000, World Bank-THUSCP, Kshs. 23,385,934 user fees forgone, Kshs. 51,996,243, Water and Sanitation Development Project, Kshs. 228,221,154, Kshs. 18,484,894, Conditional Allocation for

development of Youth Polytechnics and a Grant of Kshs. 10,250,771 for Agriculture Sector Support Program II.

The Total expenditure amounted to Kshs. 10,889,466,230 against a target of Ksh 13,750,000,000 representing an under spending of Kshs. 2,860,533,770. (Or 21 percent deviation from the revised budget). The shortfall was attributed to lower absorption in both recurrent and development expenditures due to unrealized own source revenues.

The County has maintained a 79% absorption rate while having an increase in absolute figure of over 800M in budget implementation.

The Recurrent expenditure was 90% amounting 8.7 billion which comprised of personnel emoluments, operations and maintenance.

The Development expenditure was Kshs 2.2 Billion compared to a target of Kshs 4.1 Billion. This represented an under-spending of approximately Kshs 1.9 Billion (or 46 percent deviation from the approved development expenditure). The underperformance in development expenditure was majorly contributed by unrealized local revenue due to the Covid-19 pandemic and lack of disbursement of all the World Bank's Water and Sanitation Grant.

The County Government continues to put up stringent measures that ensures that the budget deficit is reduced and adjustments will be made to fiscal aggregates to reflect revisions in the macroeconomic projections as well as revenue performance in the FY 2021/22 going forward.

In arriving at the revenues and expenditures above, the cash basis was used and therefore uncollected revenues, commitments and pending bills were excluded.

4.4.3 Risks, Assumptions and Mitigation measures

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

The risk to the outlook for Mombasa County Annual Development Plan and medium-term emanate from both external and domestic sources. The economy remains vulnerable to both domestic and external

shocks. For prudent management of risks, the PFM Act, 2012 requires the preparation of a “Statement of Fiscal Risks”.

There are risks to this macroeconomic outlook emanating from domestic as well external sources. On the domestic front, the emergence of new COVID-19 variants that may require broader reinstatement of containment measures, in the country and its trading partners could lead to renewed disruptions to trade and tourism.

Risks from the global economies still relate to persistence of the Covid-19 pandemic and required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating cost to make work places more hygienic and safer, reconfiguration of disrupted global supply chains, extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.

Other risks relate to lower agricultural output due to potential adverse weather conditions and continued desert locust infestation in the norther region of the country, which could potentially reduce production of food crops and animal feeds. Additionally, increased public expenditure pressures, particularly wage and other recurrent expenditures would put a strain to the fiscal space.

The upside risk to the domestic economy relate to faster than projected rebound in economic activities that would result in higher Government revenue providing fiscal space that would support faster reduction in fiscal deficit and debt accumulation. Additionally, potential lower oil prices in the international market would result in improved terms of trade.

On the external side, risks will depend on how the world responds to the health crisis, including whether the new COVID-19 strains are responsive to vaccines. Additionally, growth would be weaker than projected if logistical hurdles in procuring and distributing vaccines especially in emerging market and developing economies will be slow. The delays would allow the new variants to spread, with possibly higher risks of infections among the vaccinated populations. World economies will be shaped by policies taken to limit persistent economic disruptions; the evolution of financial conditions and commodity prices especially oil in the international market; and, the adjustment capacity of the economies.

On the upside, better global cooperation on vaccines could help prevent renewed waves of infection and the emergence of new variants, end the health crisis sooner than assumed, and allow for faster normalization of activity, particularly among emerging market and developing economies. The Kenyan Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects were the risks to materialize.

On the National front, risks will emanate from weaker external demand, reduced tourist arrivals and containment measures due the Covid-19 pandemic. In addition, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures and the erratic weather-related shocks that could have negative impact on energy generation and agricultural output leading to higher inflation that could slow down growth.

The County will embark on the implementation of the Economic Recovery Strategy to return the economy on a stable growth path. Additionally, the diversified nature of our economy continues to offer resilience to any global challenges.

Other than the frequent late disbursement of exchequer issues, the main challenges that continue to be experienced relate to unrealized projected local revenue collection, bloated wage bill and huge pending bills some of which are statutory deductions that accrue huge interests.

The high wage bill continues to be a major challenge in the implementation of the budget. Currently in the 2021/22 financial year the personnel emoluments stand at 37% of the overall county budget which is 2% above the statutory requirement of 35%. Despite the fact that the percentage in personnel emoluments seems to be at a steady trend, there is a continuous increase in absolute figures throughout the FYs. The recruitment of key essential staff and the frequent salary increment for various cadres of staff continues to increase the already bloated wage bill. The various collective bargaining agreements (CBAs) to increase salaries and benefits of various officers also continues to threaten the already bloated wage bill.

Non timely disbursement of funds by the national government and the unfavorable allocation to the County due to the parameters within the third generation formulation by the Commission on Revenue Allocation (CRA) continues to be a challenge as this leads to delay in execution and shelving of planned activities of the County thus compromising service delivery.

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

The Government will monitor the above risks and take appropriate measures to safeguard macroeconomic stability including preparation of supplementary budgets to regularize and align any emerging issues.

The County Government remains committed to fiscal consolidation in order to cushion its self in the long-term. Nevertheless, the Government will monitor the risks and take appropriate measures to safeguard macroeconomic stability.

In the medium and the long-term projections, the county will ensure that versatile systems, structures and controls are in place to consistently improve on own source revenue performance. There is an ongoing process to rationalize the staffing levels which will address the bloated wage bill.

The challenges will also be tackled by effectively operationalizing the MTEF, through deepening the existing institutional framework, increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources, coming up with realistic revenue projections, strengthening planning and budgeting capacities at the county levels through provision of adequate resources, improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

In light of the current revenue constraints and some unanticipated expenditure items, the Government is seeking to rationalize recurrent spending and to identify and resolve revenue leakages by continuously updating and upgrading our automated collection systems.

In addition, the county has fully adopted IFMIS, G-Pay systems and automated the main revenue streams such as electronic business permit, e-construction, and parking and has introduced a cashless platform for ease of payment aimed at improving service delivery, enhancing financial accountability and reporting.

CHAPTER FIVE: MONITORING AND EVALUATION FRAMEWORK

Introduction

Programmes Monitoring and Evaluation Matrix

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

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

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

Performance indicators adopted from CIMES

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

Institutional framework that will be adopted to monitor the programmes

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

programmes included in the County Integrated Development Plan as well as indicators facilitating the MTEF process, and development aspects of the county.

Data collection, Analysis and reporting mechanisms

The County Monitoring and Evaluation process is as follows:

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

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

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

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

Sector: Public Administration and International Relations

Sub-Sector: County Executive Sub-Sector

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Percentage increase in the level of satisfaction with quality of service by customers	35	65
Service charter developed and cascaded	-	
Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	40	75
Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	(SPI 1)	(SPI 1)
	20	60
	(>1)	(>1)
Number of Cabinet decisions	13	49
Number of policies and legislation developed/reviewed and adopted	4	20
Percentage increase in the number of coordinated projects	30	75
Percentage increase in number of MOUs of funded projects	10	25
Percentage increase in number of partnerships established	20	35
Percentage reduction in complaints from the public o the county government services	10	70
Communication strategy developed	-	

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Corporate brand policy	-	
Percentage increase in the level of implementation of the corporate brand policy	20	70
% increase in number of partnerships established on implementation of MV 2035	~	45
Mapping report of V2035 programmes	~	
Resource Mobilization strategy	~	350
Increase in funds mobilized for MV 2035 (Ksh.)	~	100
Proportion of Corporate Branded MV 2035 Projects	~	

Sub-Sector: Public Service Board

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
HRMD	i) framework developed ii) implementation plan developed iii) integrated performance management framework implemented	Continuous process	80% well trained staff
Finance and Data Management	i) In-house Trainings on Key Financial Regulations ii) Establish consultative forums with stakeholders iii) Enhance financial resource mobilization through Partnership and donor mapping	Continuous process	70% of the allocated budget of the board during the years ending 2021/2025
Governance, Compliance & Quality Assurance	i) baseline survey on grievance handling and feedback mechanism conducted ii) integrated complained handling information system implemented iii) developed complaint handing guideline implemented iv) M&E guideline and policies developed v) M&E guideline and policies implemented	Continuous	Promote public service transformation by 50% during the year ending 2021/2025
Communication & Operation	i) process improvement baseline survey ii) workflow management system conducted iii) awareness survey conducted iv) sensitization program for board's function developed	2021	Increase the quality-of-service delivery by 40% during the year ending 2021/2025

Sub-Sector: Devolution and Public Service Administration

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

Decentralized Units

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

Sector: General Administration and Commercial Affairs

Sub-sector programme: Finance and Economic Planning

Sub Programme	Key performance indicators	Planned Targets
Programme Name: General Administration, Planning and Support Services		
Objective: To improve turnaround time on the Department's processes		
Outcome: Improved service delivery		
Service Delivery	Number of staff trained on performance appraisal	60
	Number of staff on PAS	150
	Number of sections on PC	5
	No of staff capacity build	50
County Emergency Fund Services	Increase the amount in the annual budget allocated to disaster management fund	200M
Programme Name: Financial Management Services		
Outcome: Improved public financial management		
Accounting services	Number of timely and accurate financial reports produced in conformity with the PFMA	12
	Integrated real time accounting system in place	1
	Percentage increase in cash flow management	100
	Percentage of accounting and financial records managed electronically	85
	Level of budget implementation	100
	Percentage Reduction in budget deficit	80
		20
Supply Chain Management Services	Percentage compliance with public procurement laws and regulations	100
	An integrated automated assets management system in place	1
	Percentage of county assets safeguarded and managed	100
	Percentage of county supplies safeguarded and managed	100
Risk Management Services	Risk management framework developed	1
	Percentage decrease in financial management irregularities (queries)	90
Resource Mobilization Services	A fully integrated automated revenue collection system implemented	1
	Percentage increase in local revenue collection	20
	% Increase in local revenue clients complying	50

Sub Programme	Key performance indicators	Planned Targets
Programme Name: Economic Planning, budgeting and Policy Coordination		
Outcome: Improved policy formulation, planning, budgeting and implementation in the County		
Economic Planning, budgeting and Policy Coordination	Number of policies prepared/reviewed	6
	Sector plans prepared	1
	Number of reports prepared on SDGs	1
Budget preparation coordination	No. of financial reports/reviews done	4
	% Absorption of allocated funds	100
	Levels of compliance with the budgetary preparation timelines	100
	Percentage increase in the participation of the state and non-state actors in the budget cycle	100
Monitoring and Evaluation	An automated monitoring and evaluation system	1
	Monitoring and evaluation framework	1
	Handbook of reporting indicators	1
	CIMES operationalized	1
	CIDP, MV2035 and KPJ implementation coordination mechanism	1
	County performance review reports	4

Sub-sector: Trade, Tourism & Investment

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Administration, Planning and Support Services	Number of staff recruited	5 staff	5 Staff
	Number of staff trained and capacity build	0	5 Staff
Trade Development	Number of markets rehabilitated	2	1 Market
	Number of business parks established	0	1 Business Park
	Number of Special Economic Zones established	0	1 SEZ
	Number of industrial parks established	0	0 Nil Business Park
Entrepreneurship Development	Number of SMEs capacity build and trained	0	160 SMEs
	Number of traders sensitized on value addition	0	100 Traders
	A business information centre established	0	0 Nil
	Integration of e business services	0	0 Nil
Consumer protection	Number of weights and measures equipment's standardized/verified	25,000	10,000

Sector: Energy, Infrastructure and ICT

Sub-sector: Energy Sub-sector

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

Sub-sector: Transport, Infrastructure & Public Works

Roads

Key performance Indicators	Beginning of the ADP year situation	Planned Targets
Road development and management policy	-	1
Code and standards of road developed and implemented	100	1
No. of km of paved road done	100	45
No. of km of road maintained		65
Drainage and storm water policy developed	-	1
No. of km of drainage and storm water constructed	70	8

Key performance Indicators	Beginning of the ADP year situation	Planned Targets
Drainage and storm water Maintained	70	60
Number of illuminated signs/Welcome signboard constructed	1	86
Number illuminated signs/Welcome signboard maintained	1	36

Transportation

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

Public Works Infrastructure

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

Firefighting and Rescue Services

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

Sector: Education

Sub Sector: Education & ICT

Sector Outcomes	Key Performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Output 1.1: ECDE Centres Constructed	No. of ECDE Centres Constructed	1	1
Output 1.2: Renovated/refurbished ECDE Centres	No. of ECDE Centres renovated/refurbished	10	10
Output 1.3: Furnished ECDE centres	No of ECDE centres furnished	10	10
Output 1.4: ECDEs on feeding program	Percentage of public ECDEs benefiting from feeding program	100	100
Output 1.5: ECDE with teaching & learning materials	Percentage of public ECDE centres supplied with teaching & learning materials	100	100
Output 2.1: Vocational training centres (VTCs) established	No. of vocational training centres constructed/established	1	1
Output 2.2: VTCs renovated	No. of vocational training centres renovated	3	3
Output 2.2: VTCs furnished	No. of vocational training centres furnished	1	1
Output 2.3: VTCs supplied with instructional materials and equipment	No. of VTCs supplied with instructional materials and equipment	3	3
Output 3.1 Maktaba centres established	No. of libraries/resource centers operational	6	6
Output 3.1: Maktaba centres content digitized	No. of Maktaba centres content digitized	-	-
Output 3.2: mobile book facilities established	No. of mobile book facilities	6	-
Outcome 4.1: Improved retention, transition and completion rate through bursaries and scholarship	No. of students benefiting from bursaries and scholarship under the ' <i>Elimu Fund</i> '	10,000	15,000
Outcome 5.1 ICT Hub established in VTC	No. of VTC ICT Hubs that are operational	1	1
Outcome 5.2: County offices established with structured Network	No of offices installed with structured network	10	10
Outcome 5.3: early childhood educational robotics	No. of ECDS trained and equipped with robotics for stem	93	93
Outcome 5.4: Data center power backup installation	No. of equipment and backup time	10	10
Outcome 5.5: Data center servers supplied and installed	No. of servers supplied and installed	6	6

Sector Outcomes	Key Performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Outcome 1: Enhanced Network connectivity (LAN)	No. of Lan connected	10	3
Output 1.1: ICT Hub created	No. of ICT hub Constructed	2	2
Output 1.2: Data center established	No. of data center constructed	1	1
Output 1.3: Microsoft 365 outlook email	No. of emails created	266	500
Output 1.3: ECDE robotics kits	No. of robotics kits issued	91	100
Output 1.4: IP telephony	No of IP phones	50%	80%
Outcome 6: Enhanced service delivery to ICT services			
	Policies in place	1	1

Sector: Health

Sub Sector: Health

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Reverse the rise in NCD cases	45%	42%
No of awareness campaigns on NCDs conducted	3	4
Proportion of patients screened for cervical cancer	-	100
Percentage increase of fully immunized children	85	89
Percentage increase of children under 1 year provided with LLITN	-	75
Percentage reduction in malaria Prevalence	48	35
% of HIV budget financed by the county	-85	50
Percentage reduction in HIV and AIDS Prevalence	-	6.5
Percentage of HIV positive clients receiving treatment	48	90
Percentage of TB clients completing treatment	-	90
Increase in number of notified TB cases on treatment	3615	4,420
% School age children dewormed	-	20
Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever	100	100
Non-polio AFP rate 4/ 100,000 of <15 years population	4	4

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Proportion of households using treated water	73.9	85
Proportion of food handlers examined	-	100
Proportion of households with functional latrines	81.2	87
Functional community units established	2	8
Number of community health dialogues conducted	168	232
% decrease of under 5 years children stunted	21	18
% reduction of under 5 years children who are underweight	9.6	6.6
% reduction in prevalence of drug and substance abuse	51	35
% increase in pregnant women attending at least 4 ANC visits	-	30
Reduction in number of fresh still birth rate (per 1000 lb)	548	275
Reduction in number of facility-based maternal deaths	52	30
% increase in women of reproductive age accessing FP commodities	-	30
% reduction in teenage pregnancies	20	15
% reached with CSE message	2	20
Number of dialysis machine and beds acquired and supplied	14	14
Number of pediatric ICU cots with monitor and ventilator	2	1
Number of radiotherapy machines procured	-	1
Number of consultant Oncologists recruited	1	1
Number of Cath lab for cardiac surgery	-	1
Number of rehab centers operationalized/Functional	1	
Three rehab centre refurbished	3	1
Upgrade Portreitz mental unit to hospital status	-	1
Number of sub-county hospitals providing comprehensive emergency obstetric care	2	1
Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	-	1
Number of sub-county hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	1	1
% increase in deliveries assisted by skilled personnel	51.2	70
Number of children under 5 years treated for diarrhea	32277	26144
ALOS (Days)	6	5
% of facilities with oxygen delivery facilities	36	50

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of sub-county hospitals that have undergone full laboratory accreditation	1	1
Number of sub-county hospitals with basic lab equipment (chemical analyzer and hematology machine)	-	1
Number of QC lab established	50	1
Number of lab technologists providing service	2	10
Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	12	1
Number of Radiographers providing service		4
Number of health care facilities conducting deliveries	15	2
Number of primary care facilities providing lab services	27	3
No. of health policies/ guidelines implemented & legislated	3	2
Review and develop health sector investment and strategic plan	1	1
% increase in resource allocation	25	33
% increase in revenue collection	400	440
Increased absorption of allocated funds budget	83	100
No. of health facilities accredited	-	1
No of health workers trained on quality Assurance	5	20
No. of functional Quality Improvement teams	1	5
Number of Performance review and reports prepared and disseminated	1	1
Sector working group development Report	1	1
No of data quality audits conducted/support supervision	15	20
Revitalized and functional Health integrated M& E TWG	1	1
Number of HRIO providing service	20	12
No of facilities with revised HMIS tools	50	240
No of facilities with integrated County and sub county integrated LMIS (software/hardware)	-	1
No of facilities with integrated EMR	-	1
Computerization of EMMS Management system in pharmacy (level 4&5)	-	1
Annual Forecasting and quantification reports prepared	-	1
Quarterly commodity order placement	-	4
Commodity order fill rate	-	100
% Reduction in the proportion of expired drugs	-	3
No. of health workers trained on commodity management and appropriate drug use	50	60
No of equipment purchased for critical and specialized services (MES equipping)	-	2
Functional Research framework	-	1
Functional data base for health research established	-	1
Annual county health Research symposium	-	1
Hospital Management Boards for level 4. Established	1	4
No of health facilities committees trained	16	5
No of health workers trained on senior management	20	20
No. of stakeholders meeting held	8	20

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of level 2/3 facilities renovated/constructed with maternity unit	1	1
No. of new drug rehabilitation centres in place	3	1
No. facilities upgraded to level 4	4	1
No of facilities refurbished	7	5
No. of new level 4 facilities completed	-	4
No. of container clinics operationalized in the informal settlements	-	1
No. of health workers recruited	376	400
No. of staff promoted	1305	245
Training needs assessment report	-	1
No. of staff and documents uploaded into iHRIS	1569	2772
No. of Dashboards developed	1	4
Proportion of departments on PC	-	100
Proportion of staff on PAS	-	100

Sector: Environmental Protection, Water and Natural Resources

Sub Sector: Water and Natural Resources

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Construction of decentralized water supply systems.	No of decentralized system Constructed.	5	10
Reduction and Control of sewage overflows	No of overflow cases addressed	0	50
Survey, Planning design and management of the project	No of reports prepared	5	10
Purchase of Smart Consumer water meters	No of meters purchased	0	1000
Emergency Preparedness	No of Emergency cases mitigated.	1	4
Non-Revenue Water Reduction Rehabilitation Works	% of reduced water loss	1%	2%
Rehabilitation of Public Sanitation Blocks	No. of public sanitation blocks rehabilitated.	1	3
Empowerment of CBOs in natural Resource Management.	No of CBOs Empowered	2	5
Increase of County Forest Cover	% of forest cover increased	0.1%	0.2%
Rehabilitation of Environmentally degraded areas	No of Tree seedlings planted. restored	1,000	4,000
Formulation of Natural Resources polices and Associated Acts.	No of polices/Acts formulated.	1	4
Resettlement Action Plan (RAP)	No of PAPs resettled	500	1,500
Natural resource inventory and valuation survey	Survey report	0	1
Establishment of a mineral market, processing and value addition plant	Establishment reports, minutes	0	1
Formulation of Natural Resources regulations and associated procedures.	No of polices/Acts formulated.	1	3

Sub Sector: Environment

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Administration	-No. of motivated staff -No. of upgraded skill in the workforce -No. of furnished offices	75% of the staffs are motivated 20% Skilled workforce 50% furnished offices	100%Motivated Staff 60%Skilled workforce 100% Furnished Offices
Environment	No. of Noise Permits issued No. of streets beautified No. of re-carpeted cemeteries No. of Mangrove Trees planted	40% Noise Permits issued 50% Streets beautified 20% re-carpeted cemeteries 40% Mangrove seedlings planted	100% Noise Permits 100%Beautified streets 50% Re-carpeted Cemeteries 80% Mangrove seedlings planted
Solid Waste Management	No. of Transfer points established No. of Trucks purchased No of trips on daily Garbage collection No. of established landfills		
Energy	No. of renewable energy sources		
Climate Change			

Sector: Social Protection, Culture and Recreation

Sub Sector: Youth, Gender, Sports & Culture

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Youth and Gender	<ul style="list-style-type: none"> -Construction and equipping of a rescue center -Renovation of Alms House -Youth, women and PWDs SHG supported with Funds -Capacity building for Women, Youth and PWDs -Training the youth on driving skills 	Commencement of phase 2 <ul style="list-style-type: none"> • 75 SHGs • 5,000 women and PWDs trained on livelihood skills • 1500 youth trained on livelihood skills 	<ul style="list-style-type: none"> -Fully furnished and operational rescue Centre -Renovated Alms House -150 SHGs -8,000 trained on livelihood skills -4500 youth trained on driving skills
Sports Development	-Construction of ultra-modern stadium	<ul style="list-style-type: none"> • Major construction works under taken 	-Stadium constructed and equipped
	-Levelling and improvement of community grounds	<ul style="list-style-type: none"> • 25 Grounds levelled 	-35 grounds levelled
	-Procurement and provision of sports equipment for local teams	<ul style="list-style-type: none"> • 165 sports teams assisted 	-208 sports team assisted
	Construction of a Volleyball ground	<ul style="list-style-type: none"> • Bills of quantities • Construction 	-1 volleyball ground constructed
	Construction of 7 a side astro-turf ground 1. Kwa Punda 2. Mtaa wa Mbuzi	1	3
Cultural Affairs	-Construction of music and film studio	<ul style="list-style-type: none"> • 0 	1
	-Cultural and Creative Industry Talent search	0	5
	-Community Cultural Festivals	<ul style="list-style-type: none"> • 0 	5

Sector: Agriculture, Rural and Urban Development (ARUD)

Sub Sector: Agriculture, Livestock, Fisheries & Cooperatives

a. Sub Sector Programmes - Crop Development

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

b. Sub-sector Programmes - Livestock Development

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

c. Fisheries Development Sub-sector Programmes

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

d. Cooperative Development

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity built	1	18
Number of stakeholders and institutions capacity built	300	8000
Number of staff recruited	12	5
Percentage increase in cooperative membership	62390 (No.)	60
Proportion of cooperatives complied with the legal framework	100	60
Percentage increase in the total assets in cooperatives	15 Billion	100
Percentage increase in the number of women and youth in cooperatives	-	60
Number of value chains promoted in the sector	-	30
Number of groups engaged in value addition	-	8
Proportion of cooperatives with management officials trained	-	6
No. of exchange and exhibitions held	-	70
No. of new cooperative societies formed	-	2
No. of dormant cooperative societies revived	-	5
No. of cooperatives linked to partners and markets	-	5
No. of Cooperative development policies in place	-	10
Proportion of cooperatives societies members trained	-	2
Percentage increase in the number of value-added products accessing the market	3	70
		5

e. Land and Housing

Sector/Sub sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
GIS Lab (Updating of land data base information)	Number of GIS workstation lab constructed -Skilled personnel	0	1
Zoning Plan Completion and Adoption -Public Sensitization	Public Forums Reports	0	1
-Preparation of Mwakirunge Satellite plan	1 (one) satellite town plan	1	2
County Spatial Plan	Digitalized maps -Survey maps -Land use guidelines	0	1
Implementation of County Integrated Strategic Urban Development Plan -Implementation of Thome (VMN/1132) Informal Settlement Scheme	-Conceptualized Development Plans.	0	1
Recruitment of staff and capacity building	-Attendance sheets -Interview Schedules -Deployment letters	132	162
Fully Operationalization of Service Delivery Charter	-Timely report -Customer feedback form	0	1
Preparation of the Departmental Strategic Plan	-Departmental strategic plan -Reports - Minutes	0	1
Redevelopment of existing 3 county housing estates - Khadija -Nyerere -Tudor	Site reports -Inspection reports -Certificate of completion	3	6
Completion of redevelopment of existing 3 county housing estates -Buxton -Likoni -Changamwe	Site reports -Inspection reports -Certificate of completion	0	3
Preparation of County Housing Policy, Acts & Regulations	-Draft County Housing Policy, Acts & Regulations -Public Participation reports -County Assembly Approvals	0	1
Infrastructure in the three informal settlements -Chaani -Likoni 203 -Misufini	-RAP reports -Socio economic survey	0	3
Titling of County Properties -Mikindani Site & Service-under sublease - Miritini Site & Service-under sublease -Fast tracking of properties for Titles under our sister Departments i.e. Education, Health and Trade.	-Approved PDPs -Authenticated Survey Plans -Payment Receipts	0	10
Land Banking Acquisition of land for public utility for the County through purchase of Government Allocation. -Likoni -Mwakirunge -Miritini	-Approved PDPs -Authenticated Survey Plans -Requisition letter to Government Entity -Payment Receipts	0	3