

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MOMBASA
COUNTY TREASURY

ANNUAL DEVELOPMENT PLAN 2023/24

©APRIL 2023

COUNTY VISION, MISSION AND CORE VALUES

VISION

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

MISSION

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

CORE VALUES

Patriotism

Professionalism

Integrity

Human Dignity

Good Governance

Diversity

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom Up Transformation Agenda
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
Covid-19	Coronavirus Disease 2019
CVE	Counter Violent Extremism
FY	Financial Year
GCP	Gross County Product
GDP	Gross Domestic Product
JKP	Jumuiya ya Kaunti za Pwani
KNBS	Kenya National Bureau of Statistics
Kshs.	Kenya Shilling
MTEF	Medium Term Expenditure Framework
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 2023/24 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 2023/24.

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

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

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

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Mombasa County Annual Development Plan, 2023/24 is a result of contribution and concerted efforts and inputs of many Stakeholders.

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

The preparation of this Annual Development Plan continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. The information in this policy document has been obtained from the 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.

CHIEF OFFICER

FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

1. The Mombasa County Annual Development Plan, 2023/2024 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the first in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2023/2024 – 2027/28). It spells out the county government’s strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.
2. The County continues to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This is progressively attained through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve the required economic growth, create impact in the county and realize the County vision of transforming Mombasa county into a vibrant regional commercial hub with a high standard of living for its residents, a set of County strategic priorities have been identified; namely:
 - a) Revitalizing Mombasa’s economy
 - b) Providing all citizens with access to clean water, sewer & storm water services
 - c) Solving public transport challenges
 - d) Prioritizing social welfare: improving quality of life for our people
 - e) Entrenching good governance
 - f) Reforming county government finance
 - g) Investing in education
 - h) Promoting cohesion, eliminating criminal gangs and battling drug menace
 - i) Modernizing solid waste disposal
 - j) Leveraging Technology for development: Mombasa as a Smart City.
3. The Mombasa County Annual Development Plan is prepared in reference to the third generation CIDP for the period 2023/24 – 2027/28. It has been prepared at a time when t Kenya’s development process is geared towards the Bottom-up Economic Transformation Model (BETA) as espoused in the fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030 and the third generation CIDP. This has enabled the holistic integration of the national and county development thought process into the plan.
4. Implementation of the plan will require Kshs. 10.4 billion including the envisaged capital flag ship projects, with a big chunk geared towards Environment and Solid Waste Management (31.1%), Education and Digital Transformation (17.3%) and Transport & Infrastructure (14.8%). Capital financing of projects will be through: Exchequer Issues; OSR; Public Private Partnerships; Development Partner support; Community Initiatives; and Private Sector Actors.
5. A sound coordination framework will be put in place to ensure the strategies have been translated into action plans. This will be coupled with an integrated monitoring, reporting and evaluation framework for results.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

Position and Size

7. Mombasa County covers an area of 229.9 Km² excluding 65 Km² of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 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

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

Administrative and Political Units (Sub-counties and wards)

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

Table 1: Administrative Units by Sub-County, 2022

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

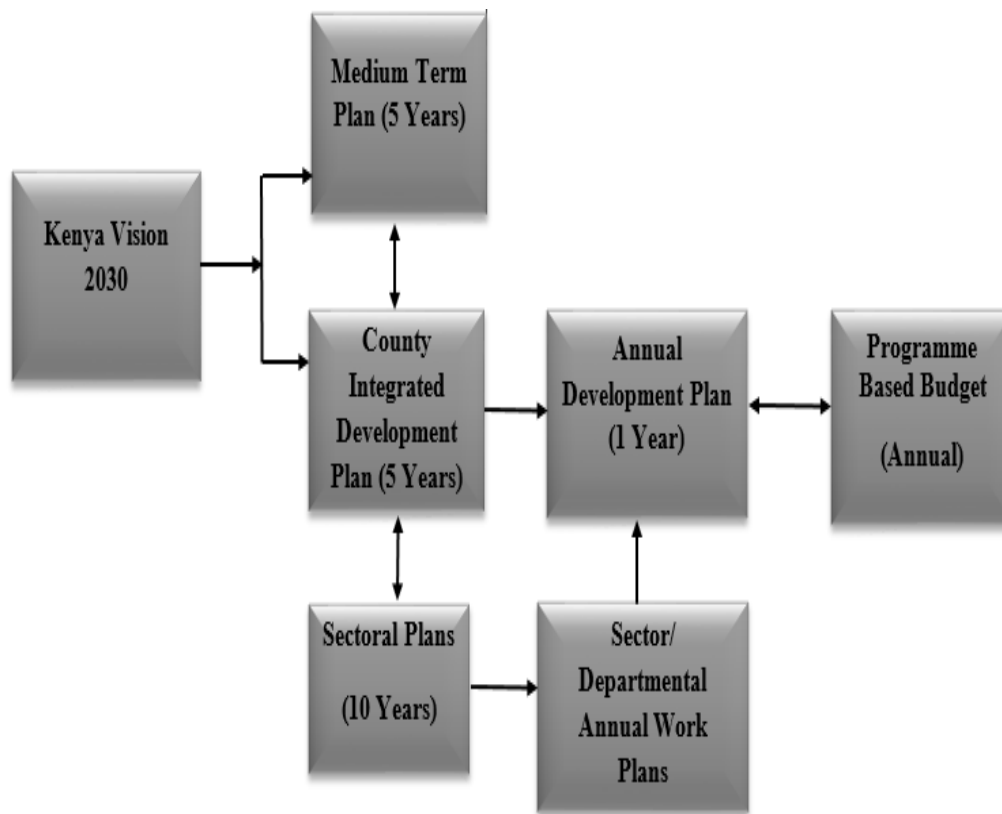
Source: County Commissioner's Office, Mombasa County, 2023

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

1.2 Annual Development Plan Linkage with CIDP

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

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



1.3 Preparation Process of the Annual Development Plan

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

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

Annual Development Plan Sources of Data

The County Annual Development Plan Captures

- i. Submission of inputs from county departments
- ii. Stakeholder meetings, inputs from the County Budget and Economic Forum (CBEF), existing government policies, plans and strategies etc.).
- iii. **Public participation:** The public is consulted on the planning process of the county. This takes place during the preparation of the County Integrated Development Plan (CIDP). A good CIDP must encourage public participation and inclusion of all stakeholders not only before and during preparation but also during implementation of projects, programmes and policies thereafter. Public participation is the process by which interested and affected individuals, organizations, agencies and government entities are consulted and included in the decision-making process.
- iv. Emphasis is also made to ensure participatory development and capacities are developed at the county and community level. Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments

Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012. 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.

- v. **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), 2023/24 – 2027/28 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

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

Phase Two: Strategies Development

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

Phase Three: Integration of Programs/ Projects

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

Phase Four: Annual Development Plan Approval

20. The Finance and Economic planning unit through the County Executive Committee Member presented the draft to the Executive for consideration and adoption. The Executive then tabled the draft CADP to the County Assembly.
21. In collaboration with the Executive, the County Assembly is expected to review the draft CADP in accordance with existing laws and regulations before approving the 2023/2024 County Annual Development Plan with or without amendments.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Revenue Performance

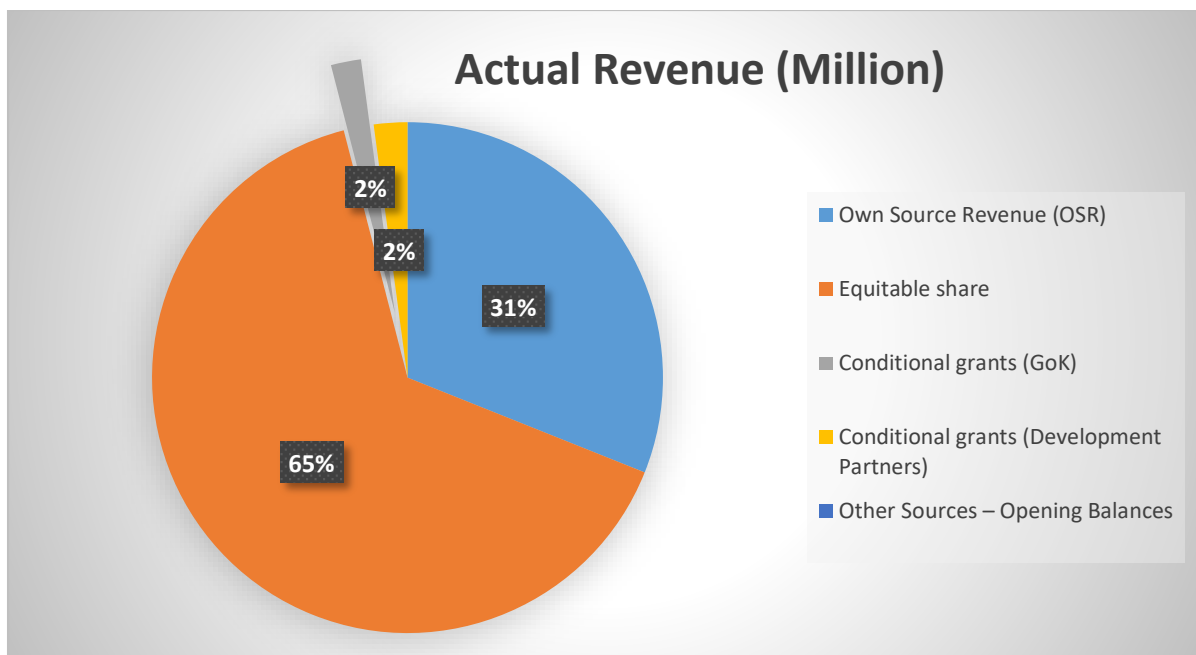
A summary of overall revenue over the period as informed by the PBB Estimates is hereinafter.

Table 2-1: Mombasa County Revenue 2021/22

Type of Revenue	Projected (Million) based on PBB Estimates	Actual Revenue (Million)
	2021/22	2021/22
Own Source Revenue (OSR)	4,788.0	3,619.5
Equitable share	7,567.4	7,567.4
Conditional grants (GoK)	221.7	221.7
Conditional grants (Development Partners)	1,157.2	247.0
Other Sources – Opening Balances	265.7	
Total	14,000.0	11,921.3

From the County Revenue 2021/22 analysis, the actual revenue by category was below the projections both in PBB estimates and CIDP 2018-2022; with OSR amounting to Kshs. 3.6 billion, equitable share of Kshs. 7.6 billion, conditional grants GoK of Kshs. 221.7 million and by development partners amounting to Kshs. 247 million.

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



From Figure 2-1, it is worth noting that for the period under review, there is a high overdependence on equitable share up to 65% with own source revenue accounting for 31%. The County Revenue 2018/19-2021/22 analysis, the county revenue dropped in the four consecutive years; from Kshs. 12.92 billion in FY 2018/19 to Kshs. 11.35 billion in FY

2019/20, however, a small increment in FY 2020/21 (Kshs. 11.38 billion) and further drop to Kshs. 10.93 billion in FY 2021/22.

2.2 Expenditure Analysis

Table 2-2: Mombasa County Budget Expenditure by Sub-programmes, FY 2021/22

Department	Sector Programmes	Budget Allocation (Million) (2021/22)
COUNTY EXECUTIVE	Governor's Office & Advisory Services	88,467,279
	Deputy Governor's Affairs & External Relations	34,850,740
	Cabinet Affairs, Policy Research and Legal Services	72,167,347
	MV 2035 & E-Government	-
	Cohesion, Integration and Governance Services	6,332,522
	Strategic Delivery Unit	14,070,130
	PUBLIC SERVICE BOARD	General Administration, Planning and Support Services
FINANCE AND ECONOMIC PLANNING	General Administration, Planning and Support Services	1,340,711,402
	Financial Management Services	145,791,801
	Economic Planning and Policy formulation	39,104,922
ENVIRONMENT, WASTE MANAGEMENT AND ENERGY	General Administration, Planning and Support Services	525,297,158
	Environment Compliance and Enforcement	73,233,645
	Solid Waste Management	119,198,255
	Energy	15,074,480
	Climate Change	19,987,618
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	General Administration, Planning and Support Services	280,556,114
	Education	23,254,649
	Childcare	2,182,800
	Elimu Fund	1,250,000
	ICT	94,878,068
HEALTH SERVICES	General Administration, Planning and Support Services	2,563,066,801
	Curative and Rehabilitative services	120,781,681
	Preventive and Promotive Health services	33,398,179
	Special Programs	5,337,525
WATER, SANITATION & NATURAL RESOURCES	General Administration, Planning and Support Services	256,057,892
	Sanitation Services and Management	10,000
	Water Supply and Management	-
	Natural Resources Management	250,000
YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS	General Administration, Planning and Support Services	202,893,855
	Youth Affairs/ Empowerment	21,662,993
	Gender Affairs and Disability Mainstreaming	12,639,731
	Sports Development	149,583,589
	Cultural Affairs	13,749,086

Department	Sector Programmes	Budget Allocation (Million) (2021/22)
	Public Recreation and Entertainment	11,074,500
TRADE, TOURISM AND INVESTMENT	General Administration, Planning and Support Services	387,653,909
	Trade Development	18,059,427
	Ease of Doing Business	5,675,580
	Development of Tourism	27,895,828
	Investment Promotion & Products	19,663,832
LANDS, PLANNING, HOUSING AND URBAN RENEWAL	General Administration	229,895,623
	Land Administration and Valuation	8,027,238
	Physical Planning	18,847,067
	Housing Development & Management	76,940,000
	Urban Renewal	10,581,100
TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	General Administration Planning and Support Services	340,643,214
	Roads Infrastructure Development	1,066,811,634
	Transport Planning, Management and Safety	450,000
	County Public Works	5,006,600
	Mechanical and Electrical Services	19,815,995
	Safety, Risk Management and Rescue Services	54,861,183
AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES	Administrative Services	150,069,089
	Crops Management	5,374,895
	Livestock Production	7,676,763
	Fisheries Development	34,940,691
	Veterinary Services	7,240,263
	Cooperatives	2,922,680
DEVOLUTION & PUBLIC SERVICE ADMINISTRATION	General Administration, Planning and Support services	2,472,947,792
	Public Service Management	2,900,000
	County Administration and Decentralized Services	5,505,298
	County Public Service Reforms and Delivery	176,489,210
	Compliance and Enforcement	18,754,750
Total		11,539,711,957

From the expenditure analysis, health sector had the highest budgetary cost (28.1%), with Finance and Economic Planning (17.6%) and Devolution and Public Admin (15.1%) being the 2nd and 3rd priority sectors, respectively. County Executive (2%), Agriculture, Fisheries, Livestock and Cooperatives (1.9%) and County Public Service Board (0.6%) had the lowest expenditure.

2.3 Programme Performance Review

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

Agriculture, Livestock, Fisheries and Cooperative Development: The County sought to improve the livelihoods of its residents through promotion of competitive agriculture and innovative research; sustainable livestock and fisheries development; and growth of a viable cooperatives sub sector. To increase crop production in the county, the county government sought to increase productivity per acre of key crops produced including maize, leafy amaranths, tomatoes, spinach and cowpeas. Towards this, the county implemented an input subsidy program which saw vulnerable farmers benefiting with assorted inputs. It also aimed at increasing livestock production and productivity through training livestock stakeholders, distribution of breeding stock and enhancing disease surveillance and extension services. At the review period, livestock production targeted to improve the percentage of households accessing food to 65% and achieved 70%. There was increased quantities of animal produce and products to 15%, and was achieved while the target to issue 1500 farmers with subsidized inputs and achieved 300 through ASDSP and KEMFSED. There was an increase in the number of livestock breeds to 280,000 and achieved 295,000. The county increased the number of fishing vessels and storage/handling facilities through procurement of cold storage facilities for 6 groups in the BMUs and 15 Beach Management Units were trained on several aspects such as governance, fish quality assurance and marketing.

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

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

Education: The sector sought to enhance enrolment of children under five (5) in ECDE level. The county implemented various interventions to enhance enrolment and retention and include: The construction of 4 new ECDE centres; refurbishment of one (1) ECDE centre; furnishing nine (9) ECDE centres; equipping ECDE centres with art and play equipment; supplying ECDE centres with teaching and learning materials; recruiting additional ECDE teachers and caregivers; and training ECDE teachers on competence-based curriculum (CBC) and other digital literacy programmes. To enhance access to vocational training, the sector: Conducted sensitization exercises; offered tuition fee scholarships; trained VTC instructors and equipped VTC centres; renovated and refurbished two (2) VTCs; recruited four (4) instructors; conducted four (4) training programmes for instructors; supplied three (3) VTCs with training and instruction materials; conducted three (3) sensitization meetings with parents and youth; and offered 2,695 students with 70% tuition fee scholarship. To improve transition rates and ensure retention of students in various learning institutions, the county through the '*Elimu Fund*' supported 55,165 students with bursaries and scholarships.

Energy, Environment and Waste Management: To enhance solid waste management in Mombasa, the county established waste collection centres, increased waste collection infrastructure, registered private waste collectors and hired additional waste collectors. The county has established waste

collection centres; purchased waste collection trucks; recruited waste collectors; closed illegal dumping sites; and improved access roads to the two (2) new dumpsites. The county also implemented polluter pay principle where shop outlets that lack dust bins at shop outlets were charged or fined.

Finance and Economic Planning: Finance and Economic Planning plays a crucial coordination aspect in planning and management of county financial resources. To enhance public finance management and implementation of budget, the county treasury implemented Staff Performance Appraisal System (SPAS) for all cadres of staff, automated revenue collection systems, enhanced compliance to public procurement systems and enhanced monitoring of development implementation.

Health: The health sector plays a crucial role in the livelihoods of citizens. In the plan period, the sector aimed at improving health systems through enactment of supporting legislation to ensure delivery of quality services; reduce mortality and morbidity through improving health facilities, strengthening referral services and provision of quality pharmaceutical services; and strengthening preventive and Promotive health services to combat non-communicable diseases. The sector undertook routine immunization, conducted integrated outreaches, defaulter tracing and increased the number of immunization sites from 94 to 110. Further to this, the sector conducted community outreaches and community dialogues (supported by THS-UHP). The county increased the number of facilities conducting assisted deliveries complimented by private/FBO, and enrolment of mothers to the Linda mama benefit package; and also decentralized of skilled delivery and increased basic essential obstetric care, strengthened community referrals. For enhanced routine chlorination of wells, improved household messaging through CHVS was done to communities. This increased the proportion of households using treated. The county enhanced community sensitization on the need of having functional latrines through the support of Red Cross in the Open Defecation Free (ODF) program. The public health department strengthened food inspection within the county which was an opportunity to sensitize food handlers on the need for medical examination.

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

Transport, Infrastructure and Public Works: The County sought to construct and refurbish road network and equip fire stations to respond to emergencies. To improve road connectivity and transport infrastructure, the sector developed two (2) policies to manage county roads and transport; paved roads; maintained roads; constructed storm water drainage facilities; constructed walkways; maintained non-motorized transport paths; and constructed 2 passenger pick up points among others. The county sought to improve response to emergencies especially fire emergencies through the construction of Kiembeni fire station, purchase of six (6) firefighting engines, and recruitment and trained 40 fire fighters.

Lands and Urban Planning: To improve land management practices in Mombasa, the county refurbished land registry; partially developed county spatial plan, GIS lab and zoning plans (50%, 80%

and 70% complete, respectively). This enabled the county to issue 1,076 titles that helped increase the percentage of land ownership documents from 30% to 45% thereby empowering the squatters as land owners and providing the security of tenure. The construction of 1,000 housing units in Buxton increased access to decent housing by low-income earners from 4% to 10%, thereby improving their livelihoods and quality of life.

Trade, Tourism and Investment: In the plan period, the sector aimed at marketing Mombasa to attract more tourists and diversify investment in alternative tourism attraction activities including Meeting, Incentive Travel, Conferences and Exhibitions (MICE). The county hosted 30 sports tourism events; conducted two (2) beach cleaning exercises; appointed a tourism board to market the county; and trained 83 staff in the tourism department.

To improve business environment in the county retail markets, the county rehabilitated three (3) retail markets, constructed one (1) new retail market; rehabilitated access roads to markets to concrete standard; constructed kiosks/stalls/Jua kali sheds; trained MSMEs on business development and management; and verified weight and measures equipment to promote fair trade practices and develop the retail sector in Mombasa County. For enhanced ease of doing in business, the county with support of World Bank, automated business licensing and traders can access single business permit, fire license, outdoor advertisement license, and liquor license, online.

Youth, Gender, Social Protection and Culture: To empower youth, women and PWDs, the county supported 2,500 women with start-up capital from county revolving fund; trained 3,000 youth on business management skills; supported 180 youth groups with start-up capital; and trained 730 PWDs on employability and life skills. These interventions enabled the beneficiaries to invest in productive activities hence improving their livelihood. To promote youth engagement in sports and harnessing sports talent in Mombasa, the county renovated 18 playgrounds across the county; distributed sports kits to 43 teams; and hosted five (5) local leagues. The County has also refurbished the Mombasa International Stadium and is 70% complete. The county held cultural festivals where communities showcased various cultural expressions which were documented. The Cultural Practitioners also sold various artifacts, handcrafts and traditional foods thereby improving their income.

Water, Sanitation and Natural Resources: To increase water supply and enable more households to have access to clean and safe water, the county laid down 182 Kms of water supply infrastructure; purchased four (4) water bowsers; drilled 23 boreholes and developed five (5) water pans. These interventions not only increased the proportion of households with access to clean and safe water, but also increased the number of households connected to the water supply infrastructure. To improve access to sanitation and sewerage services, the county partnered with various donor agencies to construct public toilets and extend sewer lines coverage. Through this, the county constructed seven (7) public toilets, Kenya Red Cross constructed four (4) public toilets in primary schools and ECD centres and World Bank, ADB and MOWASCO supported the construction of 0.8 km, 2 km and 0.7 km of sewer lines, respectively. To promote conservation and development of county's natural resources, the county distributed tree seedlings to public schools, trained 10 staff on natural resource management and conducted five (5) community outreach activities to sensitize them on effective natural resource management.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS (2023-2024)

3.0 Introduction

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

3.1 Blue Economy, Agriculture and Livestock

Vision

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

Mission

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

Goal

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

Objectives

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

Key statistics:

- Area: 212.48 km²
- Agricultural land 129.1 km²
- Land under crop production 23.22 km² which is 18 % of the total agricultural land
- Urban area is 140.6 km²
- Population: 1,208,333 persons-2019 population census

- Total Population of Livestock in Mombasa County is 169,198 (cattle, shoats, camels, crocodiles and poultry)
- Irrigation potential: 13 km²
- Irrigated: 2 km² (15% of the total irrigation potential)
- Farm families: 24,200
- Staff: 85 technical staff & 51 Administration staff
- Staff: farmer ratio: 1:781
- Number of licensed Poultry slaughter slabs: 5
- Fish traders (No.): 1388
- Fish farm families (No.): 3500
- Fish ponds (No.): 10
- Fish Tanks (No.): 29
- Area of fish ponds (m²): 12,000
- Main species of fish catch (list with tonnage):
 - ✓ Demersal: 449.5
 - ✓ Pellagics: 171.3
 - ✓ Crustaceae: 199.7
 - ✓ Molluscs: 83.8
 - ✓ Sardines: 52.5
 - ✓ Mixed fish: 17
 - ✓ Rays/Sharks: 63.5
- Fishing nets (No.): 600
- No. of fish landing sites: 53
- No. of Beach Management Units: 15

Programmes Costing, Monitoring and Evaluation Matrix

Blue Economy, Agriculture & Livestock Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To strengthen capacity of the sector to undertake its mandate								
Outcome: Improved service delivery								
Administration, Planning and Support Services	Technical staff capacity built	No. of technical staff capacity built	9	19.2	94	20	97	20
	Support staff capacity built	No. of support staff capacity built	90	18	90	18	90	18
	Technical staff recruited	No. of technical staff recruited	43	73.8	23	33	21	27
	Staff promoted	No. of staff promoted	59	7.08	70	8.4	60	7.2
Programme 2: Crop Management								
Objective: To increase crop production and productivity								
Outcome: Increased crop production and productivity								
Crop Production and Productivity	Input subsidies issued	No. of farmers provided with subsidized inputs	100	24	100	24	100	24
	Fruit trees supplied for planting	No. of fruit trees supplied	20,0000	0.67	40,000	1.33	60,000	2.0
	Farmers trained (on farming methods, post-harvest management etc.)	No. of famers trained	50	59.52	70	83.33	80	95.24
	Forums held on high-value crops, water harvesting and drought resistant crops	No. of forums held	2	2	2	2	2	2
	Crop pest and disease surveillance conducted	Crop pest and disease surveillance reports	4	2	4	2	4	2
	Farmers accessing credit	No of farmers accessing credit (from the Agricultural Credit Scheme)	1	4	1	4	1	4
Marketing and value addition	Producer groups supported	No. of producer groups supported	10	4	10	4	10	4
	Groups (women and youth) trained on value additions	No. of groups (women and youth) trained on value additions	30	11.11	40	14.81	50	18.52
Programme 3: Livestock Production								
Objective: To increase livestock production and productivity								
Outcome: Increased livestock production and productivity								

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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Slaughterhouses constructed and operationalized	No. of slaughterhouses developed	-	-	1	5	-	-
Programme 5: Fisheries Development								
Objective: To increase fish production								
Outcome: Increased fish production								
Fish production	An agricultural and marine training and incubation Centre established	An agricultural and marine training and incubation Centre established	-	-	1	150	-	-
	A commercial fishing port constructed	No. of commercial fishing ports constructed	-	-	-	-	-	-
	Deep sea vessels and fishing gears procured	No. of deep-sea vessels and fishing gears	1	120	1	120	1	120
	Fish feed processing Factory Constructed	No. of Fish Feed Processing Factory	1	200	-	-	-	-
	Protected breeding areas and landing sites	No. of protected breeding areas and landing sites	20	48.48	25	60.61	30	72.73
Fish Marketing and value addition	Regular Monitoring, Control and Surveillance conducted	No of Monitoring, Control and Surveillance (Land and Sea Patrols)	4	20	4	20	4	20
	A fish market with storage facilities constructed	No. of Fish market with storage facilities	-	-	-	-	-	-

List of Development Projects and Costing

Crop Production Program

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

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Agricultural mechanization	Whole county	Increase land area under production	Increased farmers investing in agriculture	No. of tractor implements procured No. of acres of land ploughed	2 nd , 3 rd , 4 th quarters		6M
Promotion of Agroforestry	County wide	Mitigation against climate change	Increase in urban tree cover through planting of assorted tree seedlings.	No. of tree seedlings planted	2 nd & 4 th quarters	DBEL, KEMFSD,	2M
Pre-feasibility	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	3 rd quarter		2M
Climate smart agriculture	Whole county	Mitigate the effects of climate change	Shade nets with drip irrigation kits installed and multistorey gardens installed No. of shed nets done and in production. No. of other climate smart farms installed/established	No. of shade nets, multi storey gardens installed	All quarters	DBEL, KEMFSD, ADP	10M
Construction and rehabilitation of water pans	Kisauni and Jomvu sub counties	Increase off-season production of high value vegetables	No. of water pans excavated/rehabilitated. No of acres put under irrigation	Increased acreage under irrigation	2 nd & 3 rd quarters	DBEL, KEMFSD, ADP	20M
Construction of a value addition center	Nyali or Kisauni	Promote organized agro processing and value addition activities through provision of the infrastructure	More value added products accessing market	1 value addition center established	3 rd & 4 th quarter	DBEL, KEMFSD, ASDSP	PPP
Promotion of IT equipment	County	Increase staff efficiency during staff provision	IT equipment procured	10 sets of IT equipment procured	3 rd & 4 th quarters	DBEL, KEMFSD, ASDSP	2M
Total							50M

Livestock Program

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Improved poultry production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	20,000 birds issued to farmers	Number of improved birds issued to farmers	2023-2024	DBEL, KEMFSD, ASDSP	30,000,000
Dairy/meat goats production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub couties)	To improve Livestock production, productivity and agribusiness	200 dairy goats	Number of dairy goats issued to farmers	2023-2024	DBEL, KEMFSD,	15,000,000
Rabbit production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	375 rabbits issued to farmers	Number of rabbits issued to farmers	2023-2024	DBEL, KEMFSD,	7,500,000
Bee keeping	Kisauni, Likoni, Jomvu, Changamwe, & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	300 langstroth hives 8 honey extractors, 30 bee suits, honey harvesting accessories(15 sets) honey packaging materials(10,000) electronic weighing scale(10) issued to farmers	Number of hives, honey extractors, bee suits issued to farmers	2023-2024	DBEL, KEMFSD, ADP	9,000,000
Poultry equipment's	Kisauni, Likoni, Jomvu, Changamwe, & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	20 egg incubators, 750feeders and 750 drinkers, 100 candling equipment's, 200 brooding bulbs,100 electric debeakers, 100 electronic weighing balance and 1000 egg trays Value Addition: De-feathering machines(20), packaging materials (10,000 sets), transportation cages for	Number of equipment's issued to farmers Number of equipment's issued to farmers	2023-2024	DBEL, KEMFSD, ASDSP	5,000,000
					2023-2024	DBEL, KEMFSD, ASDSP	5,000,000

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
			live birds(50), meat transportation cool boxes(50), freezers(20) issued to farmers				
Feed processing equipment's:	All 6 sub-county	To improve Livestock production, productivity and agribusiness	6 (hammer mill, mixer, pelleter, automatic weighing machine) installed	Number of equipments issued to farmers	2023-2024	DBEL, KEMFSD, ASDSP	3,000,000
Total							74,500,000

Veterinary Services Program

Project /Program Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)		
County Abbatoir	Jomvu	To ensure meat safety and quality	Reduced incidences of meat borne illness Healthy meat consumers	One Abattoir constructed	2023-2024	County Government of Mombasa	30M	33M	36.3M
Poultry slaughter slab	Kongowea Market -Nyali Sub County	- To generate revenue for - Employment creation	Reduced incidences of illegal slaughter of livestock Improved revenue collection	One poultry slab constructed		Department of Blue Economy, Agriculture, Livestock,	10M	11M	12.1M

Fisheries Program

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Establishment of a Blue economy Centre	Kisauni	To equip youths with relevant skills for value addition and improve production of value-added products	One value addition center constructed	One value addition center constructed	2023-2024	CGM and Development Partners	100 M
Construction of a modern fish bandas including a meeting hall at landing sites	All sub counties	Improve Mombasa County landing beaches' quality standards	Percent decrease in fish brokers and percent increase in fish prices at landing sites	Fish bandas constructed	2023-2024	CGM and Development Partners	60 M
Construction of county fisheries office	Liwatoni	Enhance quality service delivery	No. of offices constructed	One office constructed	2023-2024	CGM and World Bank	100 M
Maintenance of Boats		Improved delivery of administrative services of the department	No. of boats repaired and serviced	One patrol boat functioning	2023-2024	CGM	2 M
Planting of mangroves	Wards supporting mangrove growth	Conservation of fish breeding areas and protection of the environment	Enhanced environment	No. of seedlings	2023-2024	CGM and Development Partners	2 M
Setting up and operationalization of raised ponds fish farming	County wide	To increase fish production and productivity for increased incomes.	30 raised fish ponds constructed and operational	30 operational raised fish ponds	2023-2024	CGM	30M
Procure deep sea fishing boats for each Beach Management Unit and	County wide	To increase fish production and productivity for increased incomes.	16 deep sea fishing vessels	Increased fish landings	2023-2024	CGM	100 M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
purchase of fishing gears and accessories			Assorted fishing gears and accessories				
Procure fish handling and quality assurance equipments	County wide	Improved fish handling and quality assurance for fish products	Many fish and fisheries products accessing markets	Fish handling equipments procured and issued to fish traders	2023-2024	CGM	4 M
TOTAL							398

3.2 Education and Digital Transformation

Vision

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

Mission

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

Strategic Objective

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

Programmes Costing, Monitoring and Evaluation Matrix

Table 2: Education & Digital Transformation Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Programme 1: General Administration, Planning and Support Services							
Objective: To strengthen capacity of the sector to undertake its mandate							
Outcome: Improved service delivery							
General administration	Supplied office stationery and equipment	% Availability of office stationery, supplies and equipment supplied.	40	20	20	10	20
	General office furniture supplied	% Furniture supplied	20	2	30	3	20
	Recruited Staff	% of staff recruited	80	35	100	45	100
	Promoted staff	No. of staff Promoted	-	-	20	10	20
	Operational vehicles availed	No. of operational vehicles availed	2	14	2	14	1
	Purchased School transport for Special needs	No. of School buses purchased	1	15	2	30	2
	Refurbished offices	No. of refurbished offices	6	50	-	-	-
	Established legislation and policies	No. of legislation and policies established.	1	1	1	1	1
	Trained personnel	% of trained personnel	25	5	25	5	25
BOMs established in the ECDE centers. & VTCs	% of BOMs established in the ECDE centers & VTCs	112	3	112	3	112	
Programme 2: ECDE							
Objective: To enhance access to ECDE and vocation training							
Outcome: Outcome: Enhanced access to ECDE and vocation training							
Inclusive Early Childhood Development	Constructed and furnished ECD centers	No. of ECDE centers constructed and furnished.	2	60	2	60	2
	Renovated & furnished ECDE Centres	No. of renovated & furnished ECDE Centres	3	15	4	15	4
	Proportion of ECDEs benefiting from feeding program	No. of children who have benefited	105	33	105	33	105
	Capitation grants allocated	No. of children who have benefited	105	28	105	28	105
	ECDE Centres equipped with play facilities teaching, reading & learning materials	No. of ECDE Centres equipped	105	20	105	20	105
Inclusive Child Care	Co-curriculum activities organized Annually	No. of Co-curriculum activities organized	3	2	3	2	3

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

	Establish PWDs friendly units in existing institutions	No of units established	2	20	1	10	1
	Capacity building of parents, trainees, instructors, management, community on economic livelihood programs, educating the youth on problems of radicalization and violent extremism	No of meetings capacity buildings	6	10	6	10	6
	Lunch provided	No of lunches provided	1000	9	1500	13.5	2000
	Digitization of teaching and learning programs, instructors and trainee database,	No. of Programs digitized	4	20	4	20	4
	Home crafts established	No of home crafts established	1	20	2	40	1
	Parcels of land procured	No of parcels of land procured	1	15	1	15	1
	Revamped VTCs	No of revamped VTCs	1	50	3	250	1
	Upgraded polytechnic structures	No of structured courses introduced	3	2	3	2	3
	Capitation grant disbursed	No of students benefitting from capitation grants	1000	15	1500	22.5	2000
	Monitoring and evaluated VTCs and Instructors	No of monitoring assessments made	12	2	12	2	12
	Trainees engaged in attachment and internship programs	No of trainees who are attached and on internship	850	3	1500	3	2000

Program 4: Information Communication Technology Infrastructure Development

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

Outcome: County Services provided at Ward level

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

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

List of Development Projects and Costing

No.	PROJECT	DESCRIPTION	BUDGETED AMOUNT
EARLY CHILDHOOD DEVELOPMENT & EDUCATION			
1	Complete the construction of the 2 remaining Elimu schools	Construction of the on-going 2 Elimu Schools that are yet to be handed-over to the Department. Each project is at about 66-70% complete <ul style="list-style-type: none"> • Digirikani – Mwakirunge Ward/ Kisauni • Chaani – Chaani Ward/ Changamwe 	53M
2	Refurbishment of 7 E.C.D.E Centres, each is at a different stage of construction.	Construction of 4 classrooms per ECD centre, modern washrooms with running water and a Staff Room in 7 ECDE centers has been ongoing. <ul style="list-style-type: none"> • Mwangala- Mtongwe Ward/ Likoni • Shika-Adabu- Shika-Adabu Ward/ Likoni • Baraka Vroni – Mwakirunge Ward/ Kisauni • Amani- Mikindani Ward/ Jomvu • St. Mary’s- Mikindani Ward/ Jomvu • R.G Ngala-Tudor Ward/ Mvita 	
3	Supply of Furniture to 9 newly refurbished ECDE centres	ECD child friendly tables and chairs; staff tables and chairs & administration office furniture for 9 ECDE centres.	20M
4	Distribution of Daily lunch to Early Years’ Learners.	All 95 public ECDE centers & Special Needs Schools & Units will continue to be supplied with a hot meal for lunch. Improve the learner’s health and growth	84M
5	Supply of ECDE teaching & learning materials	All 98 ECDE Centres require teaching & learning materials to	10M
VOCATIONAL TRAINING & EDUCATION			
6	Supply of tools and equipment to Vocational Training Centres	Supply tools and equipment to assist learning in the Vocational training Institutions in Mtongwe VTC Likoni & Maunguja VTC / Kisauni	10M
7.	Refurbishment of 3 Vocational Training Centres	Construction of classrooms, workshops and offices in the Vocational training Institutions in Mtongwe VTC Likoni & Maunguja VTC / Kisauni and Kisauni VTC/Nyali	25M
TOTAL EDUCATION			202M

No.	PROJECT	DESCRIPTION	BUDGETED AMOUNT
DIGITAL TRANSFORMATION			
1.	Phase II of County Data center & Communications Equipment	Server equipment, Data security, fire control & power backup etc. to enhance modern data center with security and connectivity to county network and for hosting Critical County Systems, To support JICA intelligent Transport System for County of Mombasa and County Data	20M
2.	Equipping ICT innovation Hub Kisauni, Maunguja Mtongwe TC, with ICT Equipments	Equip innovation Hub in Kisauni, Maunguja and Mtongwe VTC with ICT Equipment's and Tools,	9M
3.	Phase I of Local Area Network	Structured cabling in the remaining county offices; to connect all computers, printers, sharing of data with data centers and users, secured network and data protection in line with Data privacy bill. County call center to receive all emergency cases in Mombasa <ul style="list-style-type: none"> • Bima Towers- 5th Floor • Youth & Gender 2nd • Betting and Control 6th Floor • Kongowea Market • Inspectorate • Communication & Public Affairs, Main Entry Registry, Audit, Procurement • Water Nyali • Fire office – Main Admin Block • County Call Centre setup • Sub County offices • Uhuru na Kazi offices • PHD – Public Health Department 	14M
4.	Network Management Software and Security Services	Digital signatures, Hosting Services, Help-desk software, Operating systems for servers, Firewalls for World bank funded revenue systems. Revenue systems backup	20M
5.	Provision of Internet Connectivity to Youth Centers	Provision of hotspots and internet connectivity to all youth ICT hubs in sub-counties for running innovation and training programme	25M
6.	Feasibility Studies	Baseline survey on the Mombasa Smart City, ICT Strategic plan and Roadmap, youth research with USAID/UK programmes on empowering and promoting digital economy	10M
TOTAL DIGITAL TRANSFORMATION			98M
TOTAL DEPARTMENT			300M

3.3 Environment & Solid Waste Management

Vision

A sustainable clean and green environment.

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Environment & Solid Waste Management Programmes

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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Staff human capacities development.		No. Staff trained	120	8	125	10	130
		% increase in essential service delivery in solid waste management	60%	100	70%	120	80%
Establish an Occupational Safety & Health Management Plan	Occupational Safety & Health Management Plan prepared	No of Occupational Safety & Health Management Plan developed	-	-	1	1	0
		No. OSH workplace guidelines developed.	-	-	1	0.5	-
		No. OSH Training conducted.	3	1	3	1	3
		% Staff with OSH gears.	10%	3	20%	3	25%
Human Resources management plan	Staffing establishment prepared	% of staff first aiders & OSH officers	10%	1.5	12%	1.8	13%
		No. of staff increased	300	10	300	10	300
Programme 2: Environment Compliance and Enforcement							
Objective: Ensure compliance with environmental laws and regulations & enhancement of city and urban aesthetics.							
Outcome: Ensuring compliance to environmental legislation in promoting clean, healthy and green environment within the county.							
Establish a Mombasa Environmental Protection Policy	Policy Document Developed	Policy Document Developed	1	1	-	-	-
Develop a Noise nuisance Regulation	Noise nuisance regulations developed	Noise nuisance regulations developed	1	1	-	-	-
Enhance environmental compliance surveillance & enforcement	Strengthened environmental compliance surveillance & enforcement	No. of environmental compliance surveillance conducted	50	1	50	1	50
		No of reports developed	500	0.2	500	0.2	500
Roll out county monthly clean-up campaign	monthly clean-up campaign rolled out	No. of County Monthly clean-up campaign done	10	2	10	2	10
County & City Open spaces Beautification	City Open spaces Beautified	Roundabouts beautified	8	2	-	-	2
		No roads beautified	30	2	30	2	30
Establishment of and Enhancement of Urban parks	Urban parks established	No. of parks established	1	2	-	-	1
Establishment and enhancement of current cemeteries.	Existing cemeteries enhanced	No. of Cemeteries enhanced	10	2	10	2	-
	New cemeteries established	No. of new cemeteries established	-	-	1	5	-
Programme 3: Solid Waste Management							
Objective: To promote and facilitate prevention of solid waste generation through sustainable waste management systems							
Outcome: Minimized waste generation and promote re-use, recovery and recycling of solid waste materials and sustainable waste disposal							
Review of Mombasa County Solid Waste Policy	Mombasa County Solid Waste Policy reviewed	Mombasa County Solid Waste Policy in place	1	2	1	2	1

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Amendment of Mombasa Solid waste management act	Mombasa Solid Waste Management Act amended	Mombasa Solid Waste Management Act in place	1	1	1	1	1
Enhancement of waste collection facilities and equipment.	Waste truck compactors purchased	No. of waste truck compactors	4	60	4	60	4
	Bulldozers purchased	No. purchased bulldozers	1	50	1	50	1
	Waste segregation receptacles and bins purchased	No. purchased waste segregation receptacles and bins	3000	3	2000	2	1500
	Cleansing tools purchased	No. Purchased Cleansing tools	600	10	600	10	600
	Machineries purchased	No. of machineries purchased	6	50	6	50	6
Establishment of waste collection points	Workshop tools, spares and small equipment purchased	No. of workshop tools, spares and small equipment purchased	30	50	30	50	30
	Waste collection points established	No. of waste collection points	30	100	60	120	90
	Waste collected at each point	No. tonnage waste collected at each point	30	100	35	105	36
	Waste disposed at landfill	No. tonnage disposed at landfill	1000	150	1100	160	1200
	Truck collection shifts done	No. truck collection shifts	40	150	50	160	60
Solid waste management access road infrastructure upgrade	Customer satisfaction survey conducted	% Increment in customer satisfaction index	3%	-	3%	-	30%
	Solid waste management access road infrastructure upgraded	No of access road established at the dumpsite	4	900	4	900	4
Landfill utilization plan	Utilization plan developed	No. of utilization plans developed	1	2	1	2.2	1
Development of a circular economy model for the county	Partner's up taking the circular model	No. Partner's up taking the circular model	6	3	12	6	18
	Household adopting the circular economy model	% of household adopting the circular economy model	10%	-	12%	-	15%
Establish Community Material Recovery facility	Established Community Material Recovery facility	No. of community MRF established	3	90	3	90	3
	Recovered materials	No. of recovered materials tonnage	200	-	250	-	300
	Material characteristics recovered	% Material characteristics recovered	5%		10%		15%
	Recovered material recycled	% of recovered material recycled	5%	-	10%	-	15%
Establish County Waste Recycling centre	County waste recycling centre established	No. county waste recycling centre established	1	500	1	500	1
Establish waste incineration	Established waste incineration	No. of waste incinerators	1	50	1	50	1
Vehicle service maintenance	Efficient & serviced vehicles	No. vehicles serviced & maintained	30	50	30	50	30
	Lubricants and fuel consumed	No. Ltrs of lubricants and fuel consumed	600L	180	600L	185	600L
Upgrading dumpsite to sanitary landfill	Sanitary landfill established	Acres of dumpsite land converted into a sanitary landfill	1	100	1	100	1

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Construction of weigh Bridge	Weigh bridge constructed	No. weigh bridge constructed	2	40	1	20	1
Strengthen stakeholder partnership network	Stakeholder partnership networks strengthened	No. partnership networks activated	30	5	30	5	30
Programme 4: Renewable Energy (Energy)							
Objective: To promote efficient uptake of green energy production and usage.							
Outcome: To promote an enabling environment for transforming Mombasa County towards a climate resilient development.							
Establishment of Mombasa Sustainable Energy Policy and Bill	Drafted Mombasa Sustainable Energy Policy and Bill	Mombasa Sustainable Energy Policy and Act in place	1	5	-	-	-
	Technical Working Groups in energy established	No. Established Technical Working Groups in energy	1	2.5	1	2.5	1
	No. Focused Group Discussions	No. Focused Group Discussions	4	1.0	4	1.0	4
Establish and operationalize an Energy Unit	Operational Renewable energy unit	Renewable Energy unit in place	5	7.0	-	1.5	-
	Officers deployed in Sub-Counties	No. of officers deployed in Sub-Counties	10	-	12	-	18
Development and operationalization of Mombasa County Sustainable Energy Action Plan	Sustainable energy action plan developed and operationalized	Sustainable energy action plan developed and operationalized	1	15	-	-	-
	No. identified Energy resources in the county	No. identified Energy resources in the county	4	1	-	-	-
	No. Developed energy resources spatial mapping	No. Developed energy resources spatial mapping	4	1	-	-	-
Conduct County energy surveys	No Conducted energy surveys	No Conducted energy surveys	1	10	1	10	1
	No. developed County Energy needs profile	No. developed County Energy needs profile	1	-	1	-	1
Development of Energy Audit Tool Kit	Developed Energy Audit Tool Kit	Energy Audit Tool Kit in Place	1	8	-	-	-
		No. reviews of energy audit toolkit.	-	-	1	4	1
Community Capacity Development on Sustainable energy options	Conducted Community Capacity Development on Sustainable energy options	No. community forums conducted.	2	1	2	1	2
		No. of residents reached.	300	-	350	-	400
		No. of partners collaborated	5	-	5	-	5
Development of Community Sustainable energy solutions	Developed Community Sustainable energy solutions	No. energy solution initiatives developed.	2	2	2	2	2
		No. of community solar integrated power box installed	1	50	1	50	1
		No. solar flood lights in markets, schools, informal settlements	10	-	10	-	10
		No. of Refuse Derived Fuels (RDF) plants established	3	100	3	100	3
		No. of energy saving cooking jikos distributed	10,000	30	10,000	30	10,000
		No. of beneficiaries reached.	10,000	-	10,000	-	10,000
		No. of partners engaged.	10	2	10	2	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
		No. PPP & Community agreements developed	1	1	1	1	1
Establishment of an Energy resource center for promotion of energy efficiency and conservation	Established Energy Resource Centre	No. of energy centres established	1	100	1	100	1
		No. Established Renewable Energy Innovation hubs	1	5	1	5	1
Strengthen linkages to financial & green investments developing partners.	Developed network to financial & green investments partners	No. of financial partners involved.	10	3	10	3	10
		No. of green investments developed.	1	5	1	5	1
Programme 5: Climate Change							
Objective: To provide an enabling environment for transforming Mombasa County towards a climate resilient development.							
Outcome: Mainstreaming Climate Change into the County development and sectoral Planning and Budgeting							
Climate change policy & strategy	Established Climate Change Unit	No. of units established	1	2	-	-	-
	County Climate Change Policy Reviewed	No. of County Climate Change policy review	-	-	1	2	-
	Drafted County Climate Change Act	County Climate Change Act in place	1	1	-	-	-
	Draft County Climate Change Fund Act	County Climate Change Fund Act in place	1	1	-	-	-
	Developed County Climate Change Action Plan	County Climate Change Action Plan in place	1	1	-	-	-
	Inception and validation workshop held	No. of inception and validation workshop	1	0.3	-	-	-
	Action plan reviewed	No. of action plan reviews	-	-	-	-	-
	Developed county long term low carbon strategy	No. of county long term low carbon strategy developed	-	-	1	1	-
	No. GHG inventory Developed	No. of GHG inventory Developed	-	-	1	5	-
Conduct Greenhouse Gas (GHGs) carbon emission survey	Greenhouse Gas (GHGs) carbon emission survey conducted	Conduct Greenhouse Gas (GHGs) carbon emission survey	-	-	1	0.4	1
	Industrial Sector GHG Carbon emission survey conducted	No. of Conducted Industrial Sector GHG Carbon emission survey.	-	-	1	0.4	1
	Solid Waste Sector GHG Carbon emission survey conducted	No. of Solid Waste Sector GHG Carbon emission survey conducted	-	-	1	0.4	1
Adoption of Climate Change Data visualization & modelling tools	Climate Change Data visualization & modelling tools adopted	No. of adopted Climate Change Data visualization & modelling tools	-	-	1	2	-
Capacity building on climate finance	Capacity building conducted	No. of persons capacity built	1	0.4	1	0.4	1
	Climate Budget Review reports developed	No. Climate Budget Review reports developed	1	-	1	-	1

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)				
			2023/24		2024/25		2025/26
			Target	Cost	Target	Cost	Target
Establish a multi-sectorial technical working group	Technical working groups established	No. of technical working groups Established	1	-	-	-	-
Operationalize a multi-sectorial engagement of technical working group.	Operationalized technical working groups engagements	No. technical working groups engagement sessions	-	-	3	0.3	3
Establish a Climate Information Management System.	Established Climate Information Management System.	No. of Climate information system established	-	-	-	-	1
Mangrove ecosystem	Mangrove ecosystem restored	No. Mangrove trees planted.	0.2	10	0.2	10	0.2
	GIS Mapping conducted	No. of acreage land area restored	2	0.1	2	0.1	2
	Mangrove demonstration site developed	No. mangrove demonstration sites adopted	-	-	1	3	-
	Established mangrove ecotourism parks	No. mangrove ecotourism parks.	-	-	1	2	-
Community awareness on climate change resiliency enhancement	Enhanced Community Resiliency	No. of Community awareness on climate change conducted	4	1.5	4	1.5	4
Establishment of a riparian natural buffer-zone	Established of a riparian natural buffer-zone	% Acres of riparian natural buffer-zone established	-	-	20%	5	30%
Rivers & Riparian Land Recovery, Rehabilitation and Restoration	Rivers & riparian land restored	No. Rivers Rehabilitated	1	5	1	5	1
	River rehabilitated	No. Kms River rehabilitated	1Km	-	1Km	0	1Km
	Riparian land rehabilitated	% Riparian land rehabilitated	20%	-	25%	0	30%
Conduct stakeholder Mapping	Conducted stakeholder Mapping	No. stakeholder mapping conducted	1	0.15	-	-	-
Establish a stakeholder partnership network	Established stakeholder partnership network	No. Established stakeholder partnership network	1	-	-	-	-
		No. stakeholder partnership network operationalized	1	0.3	-	-	-

List of Development Projects and Costing

No.	Project	Activities	Costing
1.	Operationalization of the 1 st Material Recovery Facility (MRF)	<ul style="list-style-type: none"> ● 2 Conveyor belts (in and out) ● Air sorters ● Metal cans ● Iron bars ● Magnetic separators ● Sievers ● Air blowers ● Hammer mills ● Trommels ● Quality control ● Balers (Machinery) 	Kshs. 100M This as well includes the completion of the structure (Bill of Quantities Available)
2.	Restoration of city aesthetics and beautification	Refurbishment and renovation of all the city roundabouts, avenues, and sidewalks along major roads: -Major activities include; laying and construction of kerbs and pavements, landscaping and greenery, installation of public art and installation of decorative lights	80M
3.	Refurbishment of County cemeteries	Modernization of the cemeteries- transformed into a contemporary and advanced facility. To include; Kongowea. Mbaraki and Manyimbo cemeteries.	65M
4.	Mombasa Ni Yangu Program	This involves the purchase of working tools, gears and uniforms for the human capital.	50M
5.	Establishment, Landscaping renovation and refurbishment of parks and public spaces (Railway roundabout park, treasury square park)	<ul style="list-style-type: none"> ● Total transformation of existing parks ● Establishing new ones 	50M
6.	Establishment of sanitary landfills	<p>Phase 1: (Upgrading Mwakirunge Dumpsite in to a Sanitary Landfill) to involve: -</p> <ul style="list-style-type: none"> ● Land design and excavation ● Compaction: to reduce its volume and create more space in the landfill. ● Placement: The waste is then placed in designated areas of the landfill, known as "cells." ● Covering: Once a cell is full, it is covered with a layer of soil or other material to prevent odors and the attraction of animals. ● Leachate collection ● Monitoring- for signs of environmental contamination, such as groundwater contamination or methane gas leaks 	100M

3.4 Finance and Economic Planning

Vision

Excellence in financial management and economic planning

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Finance and Economic Programmes

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

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

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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Record and personnel management system	Record and personnel management system developed	1	8	-	-	-	-
	Improved mobility for service delivery	No. vehicles acquired	1	7	1	8	-	-
Project Finance, Research & Innovation	Create linkages with providers of credit, finance, capital by means other subscription of loans or share capital or otherwise for industrial, commercial or other undertakings in the county	-No of providers linked with -No of surveys done -No of financial instruments received - % increase in investments	1	10	-	-	1	10
	Building on the County's credit worthiness	No of financial institutions willing to finance Performance index	1	10	-	-	-	-
	Access to credit, finance and capital for business enterprises	% increase in investments	1	5	1	5	1	5
	Enhancement of County generated revenue	No of investments established in the county % Increase in County revenue	1	5	1	5	1	5
	Competitiveness of County investments	No of investments established in the county	1	5	1	5	1	5
	Coordination of funding for county-wide strategic interventions	No of strategic interventions initiated	1	5	1	5	1	5
	Research and innovations ecosystem for county investments	Research reports on County investments developed	1	10	1	10	1	10
	Provide and disseminate up-to-date data and information on incentives available to investors	Investment publications developed	1	5	1	5	1	5
	Develop an investment pipeline of County Projects	An investment pipeline of County Projects developed	1	5	-	-	1	5
	Strategy & Investment promotion	Investment portal	Investment portal developed	1	5	-	-	-
Investment exhibitions/forums		No. investment exhibitions/forums organized	4	10	4	10	4	10
Investment policy		Investment policy developed	1	10	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Increase in the No. investors	Percentage increase in the No. investors	40%	5	50%	7	75%	10
	Brand book	Brand book developed	1	2	-	-	-	-
	Investment guideline	Investment guideline developed	1	5	1	5	1	5
	Increase in the No. businesses	% increase in the No. businesses registered	1	5	1	5	1	5
	Ten-year investment promotion strategy	Ten-year investment promotion strategy developed	1	10	-	-	-	-
Partnerships & networking	Partnership database	Partnership database developed	1	10	1	10	1	10
	Partnership linkages	No. linkages with partners	40%	10	50%	15	75%	20
	Sister cities linkages	No. sister cities engaged	3	2	3	2	3	2
	Initiate strategic interventions	No. strategic interventions initiated	5	5	5	5	5	5
	Investor database	Investor database developed	1	3	1	3	1	3

List of Development Projects and Costing

PROJECTS	Sub County/Ward	Estimated cost
Creditors	All Wards	322,000,000
Mombasa Investment Corporation; County's contribution for the establishment of county industrial parks and aggregation centres	All Wards	250,000,000
Revenue Automation	All Wards	129,000,000
Research, Feasibility Studies, Project Preparation and Design, Project Amalgamating of the various revenue streams	All Wards	15,000,000
Total		716,000,000

3.5 Health Services

Vision

A leading County with a healthy and productive community.

Mission

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

Strategic Objectives

1. Improve geographical access to health care services
2. Improve quality and responsiveness of health care services
3. Increase demand for quality health services
4. Strengthen monitoring and evaluation of health services
5. Enhanced innovation and evidence-based health care
6. Improved overall health outcomes

Programmes Costing, Monitoring and Evaluation Matrix

Health Services Programmes

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

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

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Establishment/construction of a level 2 facility	Mjambere ward	To enhance access to healthcare services	Improved access to healthcare	Established level 2 facility in Mjambere	June 2023-	CGM	30m
Establishment/construction of a level 2 facility	Magogoni Ward	To enhance access to healthcare services	Improved access to healthcare	Established level 2 facility in Magogoni	June 2023-	CGM	30m
Construction of a stand-alone mental hospital	Airport ward/Portreitz	To improve access to quality mental healthcare	Improved access to quality mental health	Established mental hospital at Portreitz	June 2023-	CGM/PPP	75m
Construction of Incinerator	Jomvu	To improve medical waste management	Improved medical waste management	Constructed Incinerator at Jomvu	June 2023-	CGM	12m
Primary Care Networking (PCN)	Mvita	To strengthen referral system and improve efficiency in resource use	Strengthened referral system	PCN established in Mvita	June 2023	CGM	3.5m
Establishment of an Accident and Emergency center	Likoni/LSCH	To improve access to emergency care	Improved emergency care	Established A &E care centre in Likoni	June 2023	CGM	50m
Construct/Establish offices for Sub County Health Management Team (SCHMT)	Kisauni/Nyali	To improve coordination and strengthen health systems	Improved coordination	Established offices for SCHMT	June 2023	CGM/PPP	5m
Upgrading of Chemotherapy unit at CGTRH	Tononoka ward	To improve access to quality healthcare	Improved access to quality healthcare	Upgraded Chemotherapy unit at CGTRH	June 2023-	CGM/PPP	30m

3.6 Lands, Housing & Urban Planning

Vision

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

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Lands, Housing & Urban Planning Programmes

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

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

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
County zoning Plan	All Sub-counties	To ensure optimal Land used	Approved County Zoning Plan	Land use regulations in Place.	July 2023 – June 2024	CGM National government	25M
County Spatial Plan	All Sub-counties	To ensure equitable distribution of resources	Approved county spatial Plan	No. of survey maps No. of Digitized maps	July 2023 – June 2024	CGM	20M
Satellite cities Plans	Kisauni, Likoni, Mvita, Jomvu and Changamwe	Ensure optimal use of land for development	Well planned satellite cities	5 satellite advisory Plans	July 2023 – June 2027	CGM	20M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
						National Government	
Civic education on development control and enforcement	All Sub-counties	To raise awareness on development control compliance and enforcement	Improved level of development control compliance	Percentage increase in development control compliance	July 2023 – June 2028	CGM	8M
EDAMS	Online	To attain effective and efficient county development application approval system	EDAMS fully implemented	A Functional EDAMS in place	July 2023 – June 2028	CGM	3M
Special Economic Zone Advisory Plan	Likoni	To ensure optimal Land use	Approved advisory Plan	RAP in Place Advisory Plan in Place	July 2023 – June 2024	CGM	8M
Mombasa Industrial Park	Jomvu	To ensure optimal Land use	Approved advisory Plan	RAP in Place Advisory Plan in Place	July 2023 – June 2024	CGM	15M
County Land Policy	All Sub-counties	To guide land use development in the county	Land Policy formulated	Land Policy In place	July 2023 – June 2024	CGM	3M
Security of tenure	All Sub-counties	To improve the livelihood of the beneficiaries	Title deed issued	No. of Title deed issued	July 2023 – June 2028	CGM KISIP National Government	50M
Establishment of GIS lab	Mvita	To improve on land management system	GIS lab established	A functional GIS Lab in Place	July 2023 – June 2026	CGM National Government	150M
Mapping Sectional properties	All Sub-counties	To improve on the revenue collection	Sectional Properties Mapped	No. of sectional properties Mapped	July 2023 – June 2028	CGM	5M
Recruitment of staff and capacity Building	Department	To improve on Effective and efficient service delivery	Technical staff recruited Staff trained	No. of staff recruited and promoted Newspaper advertisement	July 2023 – June 2028	CGM	69.5M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
			Staff promoted	Human resource Advisory committee Minutes			
Purchase of vehicles	Department	To boost efficiency in service delivery	Vehicles acquired	No. of vehicles acquired	July 2023 – June 2026	CGM	13M
Refurbishment of County housing estate	All Sub-counties	To improve the conditions of the county housing estates	County housing estate refurbished	No. of County housing estate refurbished	July 2023 – June 2026	CGM	75M
Affordable Housing	All Sub-counties	To facilitate the provision of adequate and affordable houses	New available affordable houses Signed Jointed venture in place	No. of New available affordable houses No. of new signed Jointed venture	July 2023 – June 2028	CGM	100M
County Housing Policy	All Sub-counties	To guide on the county housing estate management and development	County Housing Policy developed	County housing policy in Place	July 2023 – June 2024	CGM	5M

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

Vision

Effective and efficient leadership in the management of County Affairs.

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Public Service Administration, Youth Gender & Sports Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
General Administration	Automation of services delivery centres	No of service automated	1	2	1	2	1	2
	ICT equipment provided	No of ICT equipment provided	20	2	10	1	10	1
	Improved performance management	% of performance improvement achieved	10	1	10	1	10	1
	Improved service delivery	No. of service delivery programs implemented	2	2	2	2	2	2
	Enhanced communications, media and public relations	No. of publications released	4	1	4	1	4	1
	Communication strategies developed and implemented	No of Communication strategies developed and implemented	2	2	2	2	2	2
Record Management	Policy document developed	Records Management policy	1	2	0	0	1	2
	Digitized record management	% of records automated	1	2	1	2	1	2
Coordination and communication	Streamlined government operations	Guideline for coordination of operations in public service	1	1	0	0	0	0
	Monitoring report prepared	Efficiency monitoring report	1	1	1	1	1	1
County Executive Committee Affairs	Policies reviewed and approved	No of policies reviewed and approved by cabinet	10	1	10	1	10	1
Intergovernmental relations, Local and International Collaborations	MOUs implemented	Number of Partnerships and collaborations operationalized	5	5	5	5	5	5
MV 2035 programmes	Programmes/ projects implemented	No of MV 2035 programs/projects implemented	3	2	3	2	3	2
Programme 3: County Public Service Board								
Objective: Improving human resource management practices								
Outcome: Competent performance for service delivery								
Human Resource planning	-Integrated	- No of HRM Plans and policies developed	1	2.5	2	5	2	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Human Resource plan developed	- Reviewed Organizational structure						
Recruitment and selection	Staff recruited	No. of staff recruited	-	2	-	2	-	2
Disciplinary control	Disciplinary cases handled	No of cases concluded	10	2	10	2	10	2
Employee Relations	Good employment relations	Reduced number of industrial actions	-	3	-	3	-	3
Productivity and performance improvement	Performance management framework adopted and implemented	- Performance management framework in place - No of advisories issued - Rewards and sanction policy - Level of compliance - Performance management tools developed	1	3	1	2	1	2
Programme 4: Compliance and Quality Assurance								
Objective: To improve Human Resource Management Practices								
Outcome: Competent performance for service delivery								
Corruption prevention	Civic awareness and education forums held	No. of awareness and education forums conducted	1	1	1	1	1	1
	Compliance Report submitted to the County Assembly	Report submitted	1	0.5	1	0.5	1	0.5
	Staff Sensitized on corruption prevention	No of staff sensitized	1	0.5	1	0.5	1	0.5
	Policies developed	No of policies developed	1	2	1	2	1	2
	Corruption prevention committees operationalized	No of corruption prevention committees operationalized	1	0.5	1	0.5	1	0.5
Complaints management	Complaint management level established	Baseline survey on grievance handling and feedback mechanism Conducted	1	1	1	1	1	1
	Grievance handling conducted	No of Grievance handling forum conducted	1	1	1	1	1	1
	Alternative Dispute Resolution mechanism established	No. of alternative dispute resolution mechanism created	1	0.5	1	0.5	1	0.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	complaints handling information system developed and implemented	complaints handling information system in place	1	2	1	0.5	1	0.5
	Complaints Policy and guidelines developed	Policy developed	1	2	0	0	1	2
	Maladministration awareness conducted	No of awareness campaigns on maladministration conducted	1	1	1	1	1	1
Monitoring and Evaluation	M&E reports	No. of reports produced	4	1	4	1	4	1
Programme 5: Youth Affairs								
Objective: To empower youth								
Outcome: Empowered Youth								
Youth Economic Empowerment	Youth trained on business skills	No. of Youth trained on business skills	1000	3	1000	3	1000	3
	Youth groups funded for business start-ups	No. of Youth groups supported with business funds	500	50	500	50	500	50
	Six One stop youth Centre established	Six One stop youth center (resource, empowerment, creative art)	1	6	1	6	1	6
	Youth employment opportunities created	No. of youth in employment	3000	100	3000	100	3000	100
Youth Resilience and Countering Violent Extremism	Youth trained on CVE	No. of youth trained on Resilience and CVE	1000	10	1000	10	1000	10
	Youth rehabilitated from alcohol and drug abuse	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	300	9	300	9	300	9
Programme 6: Gender Affairs and social protection								
Objective: To empower women and enhance social protection								
Outcome: Empowered women and enhanced social protection								
Gender, social economic empowerment and integration	Women trained on business skills	No. of women trained on business skills	1000	10	1000	10	1000	10
	Women supported with start-up capital	No. of women supported with start-up capital	200	4	500	1	500	1
	Women groups supported with business start-up funds	No. of women groups supported with business start-up funds	50	5	50	5	500	5
Social Protection	Elderly persons supported through NHIF contributions	Proportion of elderly (60 and above years) supported through NHIF contributions	20000	10	20000	10	20000	10

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

List of Development Projects and Costing

Project Name	Location Ward	Objectives	Key Output (s)/ outcome	Performance	Time Frame		Implementing Agencies	Estimated Cost (Ksh Million)
				Indicators	Start	End		
Completion of service centers	Likoni	To decentralize county government services to the grassroots and increase accessibility	County public service delivery decentralized	No of service centers completed	July 2023	September 2023	Public administration service county Sub Administration	25M
Construction of Service centers	Changamwe	To decentralize county government services to the grassroots and increase accessibility.	County public service delivery decentralized	No of service centers constructed	July 2023	November 2023	Public administration service county Sub Administration	35M
Construction of sub county/ward offices	Likoni Changamwe Kisauni Mvita Nyali Jomvu	To decentralize county government services to the grassroots and increase accessibility.	County public service delivery decentralized	No of sub county offices constructed No of sub ward offices constructed	July 2023	June 2024	Public administration service county Sub Administration	35M
Refurbishment of offices	Kisauni Mvita	To improve work environment	County public service delivery improved	No of sub county offices refurbished	July 2023	June 2024	Public administration service county Sub Administration	10M
Establish training school for enforcement & compliance unit	Kisauni	To promote capacity building for our enforcement office Revenue source/stream for the	Improved training for enforcement & compliance officers.	Training school established	July 2023	June 2024	Public administration service Director of inspectorate	25M
Establishment of city Boroughs	Kisauni, Mvita, Likoni, Changamwe, Jomvu and Nyali	To improve services delivery at local levels	Enhanced e-county government services	City Boroughs established	July 2023	June 2024	Public administration service county Sub Administration	50M
Renovation of uwanja wa mbuzi stadium	Kongowea	To promote sports development in the County. To promote and nurture youth talent. To improve County revenue stream. To promote sports tourism.	Renovated sports facility. Improved livelihood of sports men/women.	Number of teams using the facility. Improved revenue. Increased bookings.	2023 - 2024		YGS	35 Million

Project Name	Location Ward	Objectives	Key Output (s)/ outcome	Performance	Time Frame		Implementing Agencies	Estimated Cost (Ksh Million)
				Indicators	Start	End		
Renovation of Bomu stadium	Bomu	To promote sports development in the County. To promote and nurture youth talent. To improve County revenue stream. To promote sports tourism.	Renovated sports facility. Improved livelihood of sports men/women.	Number of teams using the facility. Improved revenue. Increased bookings.	2023 - 2024		YGS	35 Million
Improvement of Tononoka ground	Tononoka	To promote sports development in the County. To promote and nurture youth talent. To improve County revenue stream. To promote sports tourism.	Renovated sports facility. Improved livelihood of sports men/women.	Number of teams using the facility. Improved revenue. Increased bookings.	2023 - 2024		YGS	15 Million
Improvement of Changamwe Grounds.	Changamwe	To promote sports development in the County. To promote and nurture youth talent. To improve County revenue stream. To promote sports tourism.	Renovated sports facility. Improved livelihood of sports men/women.	Number of teams using the facility. Improved revenue. Increased bookings.	2023 – 2024		YGS	15 Million
Renovation of social halls: a) Tononoka b) Kongowea c) Likoni d) Changamwe e) VOK f) Mikindani g) Mary cliff Mvita h) Majengo mvita i) Chaani		To promote youth indoor games. To provide descent venue for community gatherings. To increase revenue stream.	Renovated Social halls.	Number of community gatherings held. Number of indoor games played. Improved revenue.	2023 - 2024		YGS	100 Million
Renovation of Alms House	Tudor	To provide descent abode for the elderly.	Descent abode for the elderly.	Number of elderly persons admitted at the home.	2023 - 2024		YGS	20 Million

3.8 Tourism, Culture & Trade

Vision

Effective and efficient leadership in the management of County Affairs.

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Tourism, Culture & Trade Programmes

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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Ease of Doing Business	E services system Upgraded	Signed contract for the system upgrade.	-	-	1	86	-	-
	Business to government feedback system designed and upgrades	User acceptance training reports. Commissioning & roll out reports	1	0.5	-	-	-	-
	Small business development Centre established	Roll out and operationalization of the Centre in all county wards	1	2	2	4	2	4
Programme 4: Tourism Marketing and Product Development								
Objective: to enhance tourism								
Outcome: Enhanced tourism								
Tourism marketing and promotion	Host Sports Tourism events held within the county	No. of sports tourism events held	1	2	1	2	1	2
	Eco- Tourism facilities established	No. of tourist sites expanded and rehabilitated.	-	-	2	5	2	5
	Development of a Tourism policy	No. of tourism policies developed.	1	10	-	-	-	-
	Development of a convention Centre	No. of operational international convention centres.						
	Conduction of MICE events within the county	No. of MICE conducted within the county	-	-	1	5	-	-
	Beaches accredited with blue flag	No. Beaches with blue flag accreditation	-	-	2	15	-	-
	Mombasa Tourism websites and portal developed and updated	No. of Mombasa Tourism websites and portals developed and updated	1	3	-	-	-	-
	Betting and control gaming Act domesticated	Betting and gaming Act enacted	1	7	-	-	-	-
	Programs on responsible gaming developed	No. of programs on responsible gaming developed.	1	2	1	2	1	2
	To ensure controlled and regulated liquor sector	No. of public forums in all sub counties. No. of collaborations with NACADA, NGOs and CBOs involved in prevention of	68%	45	80%	45	85%	45

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)						
			2023/24		2024/25		2025/26		
			Target	Cost	Target	Cost	Target	Cost	
		ADSA and rehabilitation services.							
	Rehabilitation services and facilities	Reduced No. alcohol and substance abusers. No. rehabilitation clinics built and improved.	1	75	1	75	1	15	

Programme 5: Cultural Affairs

Objective: To protect and promote our cultural heritage

Outcome: Our cultural heritage protected and promoted

Historical and cultural sites conservation	Historical and cultural sites conserved/rehabilitated	No. of historical and cultural sites mapped and conserved/rehabilitated	5	10	5	10	5	10
Protection, promotion and preservation of Tangible and Intangible Cultural Heritage	Community festivals held	No. of community cultural festivals held	2	5	2	5	2	5
	Cultural and creative arts centers established	No. of Cultural and creative arts centers established	1	20	-	-	-	-
	Cultural practitioners' capacity built	No. of Cultural practitioners' capacity built	300	4.5	300	4.5	300	4.5
	Visual arts exhibitions held	No. of Visual Arts exhibitions held	4	0.5	4	0.5	4	0.5
	Food/culinary festivals held	No. of food/culinary festivals held	2	0.5	2	0.5	2	0.5

List of Development Projects and Costing

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Rehabilitation of Kisauni & Makupa & Segal retail markets	Various wards	Increase No. of trading space in markets	Trade infrastructure improved.	No. of trading spaces allotted to traders	July 2023-June 2024	CGM- Trade	115M
Entrepreneurship development	County wide	Develop entrepreneurship	Entrepreneurship skills developed	No. of members of MSME's capacity built.	July 2023-June 2024	CGM- Trade	5M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Small Business Development Center	Mvita	Accessibility of county business services to all	Establishment of Small Business Development Center	Number of Small Business Development Center established in every sub county	July 23- June24	CGM USAID Strathmore business school	2M
Business to Government Feedback system design and upgrade	All Wards	Monitoring and Evaluation of business services in the county Complaint management system	Reduced complaints Increase business service efficiency	Number of complaints/compliments submitted and resolved Customer satisfaction ratings	July23 – June 24	CGM	8M
Cooperatives development	All Wards	Improved access to co-operative information, extension and advisory service	Compliance by co-operative societies Education and training Regulate & monitor compliance Improve efficiency in service delivery	AGMs, Audits& Budgets Leaders forum, ICD, ISD Audit reports Computerized service & improved network 88 Audited Accounts Efficient office	July23 – June 24	CGM	10M
MICE	Old Town	To attract international conferences and events	Increase tourism capacity by 30%	A well-established meetings incentives and conference events facilities in the county	July23 – June 24	CGM	160M
Gateway to Mombasa	Old Town	To showcase uniqueness of old town as a tourist attraction	Increase tourism capacity by 30%	Well preserved historical monuments	July23 – June 24	CGM	50M
Refurbishment of Old Town	Old Town	To restore Old Town Buildings to their original architectural design to attract more tourists	Increase tourism capacity by 30%	Well preserved heritage sites	July23 – June 24	CGM	22M

3.9 Transport & Infrastructure

Vision

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

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Transport & Infrastructure Programmes

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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
	Fire hydrants constructed	No. of fire hydrants constructed	20	5	20	5	20	5
	Fire hydrant maintained	No. of fire hydrants maintained	150	7.5	150	7.5	150	7.5
	Lifeguard diving vessels and diving equipment	No. of lifeguard vessels procured	2	40	2	40	2	40
	Water Bowser	No. of water buzzer	1	6	1	6	2	12
Programme 4: Public Works								
Objective: To enhance service delivery								
Outcome: Enhanced service delivery								
Professional building services	Approved building construction plans	Proportion of building construction plans approved	1	-	1	-	1	-
	Buildings constructed and maintained	No. buildings constructed and maintained	1	20	1	55	1	50
Programme 5: Mechanical								
Objective: To improve emergency response								
Outcome: Improved emergency response								
County vehicles & plants	Maintained vehicle & plants	No. of maintained vehicles & plants	1	20	1	20	1	20
	Vehicles procured	No. of vehicles procured	1	25	1	15	1	10
Programme 6: Energy								
Objective: To increase generation and use of renewable energy								
Outcome: Increased generation and use of Renewable energy								
Renewable energy	Energy policy	Energy policy	1	1	-	-	-	-
	Energy baseline survey	No. of vehicles procured	1	2	-	-	-	-
Programme 7: Roads Infrastructure Development								
Objective: To improve road access								
Outcome: Improved road access								
Roads Development	Road development and management policy	Road development and management policy done	1	1.5	-	-	-	-
	Paved roads	Kms of paved road done	15	450	15	495	15	540
	Roads maintained	km of road maintained	645	450	650	470	655	495
	Roads expanded	Km of roads expanded	57					
	Storm water drainage constructed	Km of constructed storm water drains	3	60	5	100	5	100
	Storm water drainage maintained	Km of maintained storm water drains	202	15	205	16	210	18

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2023/24		2024/25		2025/26	
			Target	Cost	Target	Cost	Target	Cost
Programme 8: Transport Planning, Management and Safety								
Objective: To improve transport mobility and safety								
Outcome: Improved transport mobility and safety								
Transport Safety	Walkways and rest facilities constructed	No. of walkways and rest facilities constructed	4	60	5	75	5	75
	Speed control facilities constructed	No. Speed control Facilities constructed	50	5	50	5	50	5
	Speed control facilities maintained	No. Speed control Facilities maintained	250	15	300	12	350	12
	Road traffic lights constructed	No. traffic lights constructed	-	-	5		10	-
	Road traffic lights maintained	No. traffic lights maintained	-	-	-	-	-	-
	Road Signs erected	No. Road Signs erected	100	1	100	1	100	1
	Road Signs maintained	No. Road Signs maintained	200	15	300	15	400	17
Parking	intra-city Bus terminals/Parking constructed	No. of Constructed intra-city Bus terminals/Parking	-	-	1	150	1	150
Water Transport	Feasibility studies conducted	No. of feasibility studies conducted	1	6	-	-	-	-
	Constructed Jetties/ Access roads	No. of Constructed Jetties/ Access roads	-	-	1	25	2	45
	Water buses procured	No. of water buses procured	-	-	-	-	-	-

List of Development Projects and Costing

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Cost (Kshs)
1	Administration and support services							
	Purchase of Hydraulic platform truck			1no.	No of hydraulic vehicles purchased	August 2023- June 2024	T&I	15,000,000
	Purchase of Ambulance			1no	No. of ambulances purchased	August 2023- June 2024	T&I	8,000,000
2	Roads Infrastructure							
	Maintenance or major roads	All	Reduced congestion and travel time	350km maintained	No. of km of major roads maintained	August 2023- June 2024	T&I	118,606,956
	Improvement/ construction of access roads	All	Improved access to social services	15km	No of KM of access road constructed	August 2023- June 2024	T&I	125,000,000
	Maintenance and minor repairs of storm water drainage	All	1	200km maintained and repaired	No. of km of storm water drains maintained	August 2023- June 2024	T&I	15,000,000
	Storm water drainage infrastructure construction	All	Reduced flooding	5km	No. of KM of storm water drains constructed	August 2023- June 2024	T&I	25,000,000
	Construction of bridges and cross culverts	All	Improved access	3no.	No of bridges and cross culverts constructed	August 2023- June 2024	T&I	15,000,000
3	Transport Planning, Management and Safety							
	Road marking machine	All	Improved road safety	Ino road marking machine	No. of road marking machines purchased	August 2023- June 2024	T&I	15,000,000
	Placing road signs	All	Improved road safety and identification of places	300no road signs	No. of road signs installed	August 2023- June 2024	T&I	
	Purchase of mechanical broom	All	Improved hygiene and physical appeal	Ino mechanical broom purchased	No. of mechanical brooms purchased	August 2023- June 2024	T&I	
	Erecting road bumps		Improved road safety	50no road bumps erected	No. of road bumps constructed	August 2023- June 2024	T&I	

Programme	Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Cost (Kshs)
	Junction Improvement	All	Reduce traffic congestion	5no	No of junctions improved	August 2023- June 2024	T&I	
	Pedestrian walkway improvement	All	Improved road safety	5KM	No of KM of pedestrian walkways improved	August 2023- June 2024	T&I	
4	County Public Works							
	Purchase of Engineering software	All	Improved service delivery	1no.	No. of Engineering software purchased	August 2023- June 2024	T&I	10,000,000
	Maintenance of office buildings	Shimanzi	Improved work environment	4no. offices	No of buildings maintained	August 2023- June 2024	T&I	8,000,000
	Construction of Offices	Shimanzi/ County yard	Improved service delivery	2no.	No of office buildings constructed	August 2023- June 2024	T&I	25,000,000
	Refurbishment of Offices	Shimanzi/ County yard	Improved service delivery	2no	No. of offices refurbished	August 2023- June 2024	T&I	10,000,000
5	Electrical and Mechanical Services							
	Overhaul of plant and machinery equipment	All	Improved service delivery		No of plant and equipment's overhauled	August 2023- June 2024	T&I	3,000,000
	Overhaul of vehicles	All	Improved service delivery		No of vehicles overhauled	August 2023- June 2024	T&I	3,000,000
6	Safety, Risk Management and Rescue Services							
	Purchase of lighting equipment's	All	Enhanced security	20000 lighting points maintained	No of lighting points maintained	August 2023- June 2024	T&I	70,000,000
	Purchase of Firefighting equipment	All	Increased safety	1no fire engines purchased	No of fire engines purchased	August 2023- June 2024	T&I	35,000,000
	Purchase of Special safety gear for Firefighting staff	All		Assorted items	No of items purchased	August 2023- June 2024	T&I	17,500,000
	TOTAL COST							518,106,956

3.10 Water, Natural Resources & Climate Change Resilience

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

- 1 Improve access to safe and clean water supply
- 2 Improve sanitation/ Sewerage Services
- 3 Natural Resource Management

Programmes Costing, Monitoring and Evaluation Matrix

Water, Natural Resources and Climate Change Resilience Programmes

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

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

List of Development Projects and Costing

Project Name	Location	Objective	Expected output or outcome	Performance Indicators	Target	Time Frame	Estimated Cost [Ksh millions]		
							23/24	24/25	25/26
Completion and Solarization of B/H Projects	County Wide	To increase access of clean and safe water for the urban poor	Increased access to clean and safe water.	No. of projects Completed	4	July-Dec 23	30.0	35.0	40.0
Construction/Rehabilitation of public toilets.	County wide	To improve access to sanitation services	Improved access to sanitation services.	No of public Toilets Constructed or Rehabilitated.	5 New 5 Reh.	Sept23-June 24	75.0	70.50	66.0
Construction of decentralized water supply systems with elevated tank towers, ATM dispensing Water Kiosks and Smart metering.	County Wide	To increase access of clean and safe water for the urban poor	Increased access to clean and safe water.	No. Of system Established	4	Sept23-June 24	50.0	60.0	70.0
Construction and Extension of Pipelines	County wide	To increase access to Clean and Safe water	Increased access to clean and safe water.	Km of pipeline laid	25	Jan-June 24	100.0	120.0	150.0
Hydro-Geological Survey and Aquifer Mapping.	County wide	To increase access to Clean and Safe water	Increased access to clean and safe water.	No. of Potential sites surveyed.	60	Aug.-Dec23	20.0	25.0	30.0
Purchase, Supply & Install of Storage plastic Tanks	County wide	To increase access to Clean and Safe water	Increased access to clean and safe water.	No of Plastic Tanks Purchased and Installed	100	Aug.-Dec23	10.0	15.0	20.0
Installation of Automated [ATM] Water Kiosks with Elevated storage tank.	County wide	To increase access to Clean and Safe water	Increased access to clean and safe water.	No of Water Kiosk Installed	50	Jul-Dec 23	50.0	60.0	70.0
Smart Metering for Bulk and Customer meters	County wide	To reduce NRW	Reduced NRW	No.of Meters Installed	1,000	July23-June24	10.0	20.0	30.0

Project Name	Location	Objective	Expected output or outcome	Performance Indicators	Target	Time Frame	Estimated Cost [Ksh millions]		
							23/24	24/25	25/26
Completion of WSDP projects	County wide	To improve Water and Sanitation Services	Improved Water and Sanitation Services	No.of projects Completed	5	July 23- June 24	700.0	400.0	200.0
Rehabilitation/Extension of sewer lines.	WMLD Island	To improve access to sewerage services	Improved access to sewerage services	Km of sewer line laid	10	Aug.23- June 24	20.0	30.0	40.0
Drilling of B/Hs, Test pumping, Equipping and Elevated tank tower with treatment facilities.	County wide	To increase access to Clean and Safe water	Increased access to clean and safe water.	No. of B/Hs drilled & Operationalized.	30	Sept23- June24	50.0	60.0	70.0
Resettlement Action Plan [RAP]	County wide	To Compensate PAPs	PAPs Resettled	No. of PAPs Compensated	500	July23- June24	30.0	20	10
Survey, Planning ,Design & Management of the project	County wide	To ensure projects are technically and professionally planned and implemented.	Quality and Sound implemented projects	Design Reports	5	July23- June24	30.0	40.0	50.0
Emergency Preparedness	County wide	To prepare for any sector Emergency	Rapid response to Emergencies	No. of Emergencies Mitigated.	5	July23-June 24	10.0	20.0	30.0
Non-Revenue Water Reduction works	County wide	To reduce NRW	Reduced NRW	% of NRW Reduced	2	July23-June 24	50.0	100	150.0
Map and Value Natural Resources	County Wide	To map and value natural resources in 3 sub counties	Natural resources mapped and valued	No. of mapping and valuations conducted of the resources (per sub-county)	3	July 23- June 24	15.0	15.0	15.0
Develop an integrated Natural resources Management system.	County Wide	To develop an integrated natural resource	1 integrated natural resource management system developed	No. of integrated natural system management and	1	July 23- June 24	25.0	10.0	10.0

Project Name	Location	Objective	Expected output or outcome	Performance Indicators	Target	Time Frame	Estimated Cost [Ksh millions]		
							23/24	24/25	25/26
		management system		database developed					
Enhance the entrepreneurial Capacity of nature based Enterprises.	County Wide	To enhance the entrepreneurship capacity of 2 nature based enterprises	Capacity enhancement activities of 2 nature-based enterprises undertaken	No. of nature based enterprises assisted	2	July 23- June 24	10.0	10.0	10.0
Development of participatory rehabilitation protocols.	County Wide	To develop 1 participatory rehabilitation protocol	1 participatory rehabilitation protocol developed	No. of participatory rehabilitation protocol developed	1	July 23- June 24	5.0	5.0M	5.0
Participatory Rehabilitation of Degraded Ecosystem	County Wide	To participatory rehabilitate 1 degraded ecosystem	1 degraded ecosystem participatory rehabilitated	No. of degraded ecosystem participatory rehabilitated	1	July 23- June 24	15.0	25.0	30.0
Tree Planting and Maintenance of mangrove and Terrestrial Ecosystems	County Wide	To plant and maintain 130,000 trees in mangrove and terrestrial ecosystems	130,000 trees planted and maintained in mangrove and terrestrial ecosystems	No. of trees planted and maintained in mangrove and terrestrial ecosystems	130,000	July 23- June 24	21.0	29.0	37.0
Purchase of Solar lighting Equipments	County Wide	To reduce the cost of electricity bills.	Reduced Cost of Electricity Bills.	No. of solar Lighting Equipping installed.	50	Jan-June 24.	50.0	60.0	70.0
Purchase of HH and Institutional furniture [Clean Jikos]	County wide	To reduce cost of HH fuel energy Consumption.	Reduced Cost of HH Fuel Energy consumption.	No. of Clean Energy saving Jikos Supplied.	10,000	Aug -Dec23	30	15	10

Project Name	Location	Objective	Expected output or outcome	Performance Indicators	Target	Time Frame	Estimated Cost [Ksh millions]		
							23/24	24/25	25/26
Purchase of educational Aids and related Equipment's [Resource Centre]	County Wide	To reduce over reliance of fossil fuel	Increased uptake of renewable Energy	No. of beneficiaries reached	1	Jan-June 24	107	120.0	130.0
Development of Greenhouse gases inventory, monitoring surveys & reduction targets.	County Wide	To enhance the low-carbon development pathway	Enhanced low-carbon development pathway	No. GHG inventory Developed	1	July 23-June 24	5	10	15
Climate Vulnerability & Risk Assessment with Spatial mapping	County Wide	To enhance climate change adaptation and mitigation at the county	enhanced climate change adaptation and mitigation at the county	No. of climate change vulnerability assessment conducted	1	July 23-June 24	4	6	10
Building Community Resiliency Adaptive Capacity	County Wide	To enhance community climate resiliency	Enhanced community resiliency & adaptive capacity	No. Community trained on building county resilience on climate change	500	July 23-June 24	5	10	15
Establishing Natural buffer zones; Riparian, Wetlands & Shoreline zones.	County Wide	To enhance shoreline & riparian zone protection	Protection of shoreline & riparian zones.	% Acres of riparian natural buffer-zone established	20%	July 23-June 24	2	5	10
Develop a county climate information system	County Wide	To Ensure integration of the best available scientific climate information in County planning	Integrated & Mainstreamed Climate Change into the County development and sectoral Planning and Budgeting	No. Climate information system established	1	July 23-June 24	2	1	1

3.11 County Flagship Projects

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

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

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
		offered in VTCs/ TVETs		entrepreneurial mind set				
		Operationalize skills & workforce development centres in 6 sub- counties	<ul style="list-style-type: none"> ▪ Empowering the sub county Vocational Training Officers (VTOs) on operation of skills and workforce Development centres ▪ Career service (guidance and counselling) 	Empowered vocational training staff/VTOs; improved Skills and Workshop Development Centres; informed youth on career and related matters; and established skills and workforce centres	2023-2027	20	County Government and development partners	Directorate of VTCs
		Link VTCs graduates and skilled youth to both local and international labour market	Exporting of skills	Skilled labourers exported		10		
		Establish county owned master and home craft centres	<ul style="list-style-type: none"> ▪ Mapping of existing master and home craft centres ▪ Establish and operationalize 1 master & home craft center in the 6 sub counties 	Master & home craft centres established and operationalized		60		
4.2.3 Environment & Solid Waste Management								
Solid Waste Management	All sub counties	To enhance waste collection in every subcounty	<ul style="list-style-type: none"> ▪ Collection, processing, recycling and disposal of waste within the county. ▪ Provide legal framework for solid waste management to be effective 	Controlled waste management	2023-2027	500M	PPP	Environment & Solid Waste Management; and MIC

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
4.2.4 Finance & Economic Planning								
Automation of Revenue Collection	Countywide	To leverage on technology	Automation of local revenue collection mechanism. It will entail acquisition of necessary infrastructure, their installation, capacity building and operationalization	Revenue collection infrastructure and accessories	4 Years	Ksh 500 million	County Allocation	Revenue Section
4.2.5 Health Services								
Mombasa Care	County-wide	To ensure access to affordable and quality health care for all	<ul style="list-style-type: none"> ▪ Identification of indigenes, elderly, PWDs and OVCs ▪ Undertake social protection to pregnant women, mothers and children ▪ Refurbishment of 2 model health facilities per Sub- County (levels 2 & 3) ▪ Equipping the model facilities to include laboratory and outpatient ▪ Provision of adequate pharmaceuticals and non-pharmaceuticals ▪ Recruitment of additional human resources and capacity enhancement ▪ Stipend to the Community Health Volunteers (CHVs) ▪ Establish primary health care networks (Hospital is the hub, levels 2 & 3 serve as spokes) ▪ Ambulances linked to the model facilities ▪ Provide support supervision/ monitoring of health service delivery 	<ul style="list-style-type: none"> ▪ 50,000 Indigenes and PWDs ▪ 10,000 OVCs ▪ 2,500 CHVs ▪ 6 ambulances ▪ 6 utility vehicles for monitoring/ support supervision 	2023-2027	500M	National Government- NHIF Cover to 40,000 indigenes CGM caters for 10,000 vulnerable USAID- Stawisha Pwani programme NG-CDFs in the County (six constituencies) UNICEF- Bolesha Mama na Mwana	CGM
4.2.6 Lands, Housing & Urban Planning								

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
Security of Tenure & Squatter resettlement	Likoni Kisauni Jomvu	To facilitate attainment of high quality of life for its residents	<ul style="list-style-type: none"> ▪ Mapping out of settlement schemes ▪ Identification of beneficiaries ▪ Issuance of titles 	Issuance of titles	2023-2027	4B	County Government of Mombasa, National Government, National Land Commission,	CGM
			<ul style="list-style-type: none"> ▪ 					
4.2.7 Public Service Administration, Youth Gender & Sports								
Mombasa County Stadium	Mvita	Provide a platform for talent identification, and development.	Construction of stadium stands, playing fields, offices, parking	Stadium Built	2023 - 2027	1.7B	CGM	Youth, Gender and Sports
4.2.8 Tourism, Culture & Trade								
County Cultural Centre	Jomvu	To preserve and develop and promote culture and creative arts	Construction of a cultural center including an amphitheater, gallery, offices, open air theatre and botanical garden	Cultural Centre built and operationalized	2023 - 2027	200M	CGM	Department in charge of culture function
Mombasa Industrial Park	Jomvu Kuu Ward	Enhance efficiency-seeking and market-based industries and logistics; and create more jobs and better jobs in higher value addition manufacturing sectors	<ul style="list-style-type: none"> ▪ They key sectors identified through a complete feasibility study include automotive, pharmaceuticals and textiles logistics ▪ Provide horizontal infrastructure for the industrial park. ▪ Advocate for SEZ status of the industrial park. ▪ Facilitate ease of doing business 	Creation of Employment; Increased Market for Produce; Market for Supply of Building Materials; Improved access roads; skills developed and empowerment especially women	2023-2027	1B	PPP JVC CGM	MIC in collaboration with relevant County Departments and Other State Agencies
Mombasa Convention Centre	unidentified	To increase income from tourism	<ul style="list-style-type: none"> ▪ Provide ultramodern conference for meetings, exhibitions and office space 	Economic empowerment and tourism development	2023-2027	500M	PPP JVC CGM	MIC in collaboration with relevant

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
								County Departments and Other State Agencies
4.2.9 Transport & Infrastructure								
Bus Rapid Transit	All sub counties	To decongest the traffic in the county	<ul style="list-style-type: none"> ▪ Collaborate with National Government for the PPP with relevant development partners. ▪ Provide legal framework for the BRT to be effective. ▪ Collaborate with the National Government to facilitate citizen engagement. 	Reduced travel time	2023-2027		PPP	Transport & Infrastructure; and MIC
Marshalling Yard	Jomvu Sub-County	To decongest the traffic in the county	<ul style="list-style-type: none"> ▪ Providing parking for truck. ▪ Providing a key management system ▪ Providing ancillary facilities 	Streamlined transport around the port	2023-2027	1B	PPP	Transport & Infrastructure; and MIC
Bus Terminus	Kisauni Sub-County	To ensure orderliness in public transport and efficient transport system	<ul style="list-style-type: none"> ▪ Construction of bus terminal points ▪ Construction of stalls for shops efficient transport system 	Bus terminal constructed	2023-2027		PPP	Transport & Infrastructure; and MIC
Intelligent transportation system (ITS)	All sub counties	To ensure orderliness and efficient transport system	<ul style="list-style-type: none"> ▪ Installation of ITS for-traffic management ▪ Improvement of infrastructure ▪ Efficient transport system 	ITS in place	2023-2027		PPP & Development Partners	Transport & Infrastructure; and MIC
Street Lighting	All sub counties	Improved security in the county	Supply, install and maintain streetlights	Increased and functional streetlights	2023-2027		PPP	Transport & Infrastructure; and MIC
2nd Nyali bridge	All sub counties	To ensure orderliness in public transport and efficient transport system	Feasibility and designs	Feasibility Studies and designs done	2023-2027		PPP	KURRA

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh Million)	Source of Funds	Lead Agency/ Agencies
4.2.10 Water, Natural Resources & Climate Change Resilience								
Non-Revenue Water Solution (NRW)	All sub counties	Ensure sustainable and affordable access to water for the entire Mombasa County	<ul style="list-style-type: none"> ▪ Identify leakages ▪ Construction of water supply networks ▪ Adoption of technologies to reduce non-revenue water 	Increase in water supply in the county	2023-2027	10B	PPP	Directorate of Water; and MIC
Water Transport	All Sub counties	To decongest the traffic in the county	<ul style="list-style-type: none"> ▪ Collaborate with National Government for the PPP with relevant development partners. ▪ Provide legal framework for the water to be effective. <p>Collaborate with the National Government to facilitate citizen engagement.</p>	Identified landing sites	2023-2027		PPP	Directorate of Water; Transport & Infrastructure; and MIC

CHAPTER FOUR: DEPARTMENTAL RESOURCE ALLOCATION

This section should present a summary of the proposed budget by programme and sector/ sub sector in the 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

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

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

4.2 Cross-sectoral Implementation Considerations

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

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

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

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

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Department of Children services	Child protection	<ul style="list-style-type: none"> ▪ Child protection services e.g., Child rescue ▪ Identification and placement of children with special needs 	<ul style="list-style-type: none"> ▪ Carry out advocacy on child protection at school and community level ▪ Establish child rescue centers
	Department of Finance & Economic planning	Allocation of funds	<ul style="list-style-type: none"> ▪ Improve learning and training institutions 	<ul style="list-style-type: none"> ▪ Provide funds for ECDE programs. ▪ Provide funds for support of children with disability ▪ Provide guidance on alternative funding strategies
Educational VTCs	Blue Economy and Agriculture	<ul style="list-style-type: none"> ▪ Training programs in Agri Business, ▪ Blue Economy courses e.g., Hospitality, Under-water welding and Seafarers courses 	<ul style="list-style-type: none"> ▪ Inadequate of food supply ▪ Untapped fishing industry ▪ Improper utilization of the sea 	<ul style="list-style-type: none"> ▪ Establish of Agri Business farms in VTCs ▪ Developing the Agri Business curriculum ▪ Linking agriculture field officers on urban farming methods ▪ Exploring on all skills required to realize Blue Economy
	Water and Natural Recourses	Greening of VTCs	<ul style="list-style-type: none"> ▪ Drought / lack of Rains / 	<ul style="list-style-type: none"> ▪ Supply of seedlings and seeds on trees and different plans
	Trade and Tourism	<ul style="list-style-type: none"> ▪ Marketing of products from VTCs and Home crafts centers ▪ Engaging VTCs and Home Craft centres in preparing tourism attractive products 	<ul style="list-style-type: none"> ▪ Unsold products ▪ Lack support from the Government 	<ul style="list-style-type: none"> ▪ Linking students with trade and marketing officers ▪ Establishment of showrooms in VTCs ▪ Participating in exhibition/trade fairs
	Youth	<ul style="list-style-type: none"> ▪ Connection to youth groups ▪ Linking VTC graduates to jobs 	<ul style="list-style-type: none"> ▪ Joining militia gang groups ▪ Unskilled population ▪ Indulge in drug misuse and abuse 	<ul style="list-style-type: none"> ▪ Linking with the youth department ▪ Leverage on the existing affirmative funds.
4.4.3 Environment & Solid Waste Management				
Environment Compliance and Enforcement	Trade	Connection to market centres	Pulling down of structures on road reserve	<ul style="list-style-type: none"> ▪ Establishment of market centres and parking bays along the roads ▪ Develop a resettlement plan

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Environment	Conservation of environment in addressing pollution	Environment pollution	<ul style="list-style-type: none"> Comply and enforce NEMA guidelines
	Water, Infrastructure & PSA	Rehabilitation of catchment and riparian areas and increase in proportion of land area covered by forest	Threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	<ul style="list-style-type: none"> Collaboration with sector actor's ad enactment of environmental conservation and protection policies
Climate change	Water, Infrastructure & PSA	Increased in forest cover; access to safe and clean water; better river discharge; reduction in waste related diseases; and reduction in activities emitting noise above permissible levels	Climate change, decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity	<ul style="list-style-type: none"> Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans
4.4.4 Finance & Economic Planning				
General Administration, Planning and support services	Public Administration & Intergovernmental Relations	Human resource management and planning	Biasness in recruitment and deployment of staff	<ul style="list-style-type: none"> Preparation and implementation of a human resource development plan Planned and timely staff request; Development of clear organograms by the sector and sub-sectors
Financial Management Services	All sectors	Resource mobilization; Revenue collection; Adherence to statutory requirements; Prudent financial management	Conflict of interest; Red tape conflict; Delayed releases and operations	<ul style="list-style-type: none"> Timely preparation of risk assessment reports and other financial reports; Capacity building on statutory requirements and prudent financial management;

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
				<ul style="list-style-type: none"> Automation of revenue collection system;
Economic Planning, budgeting and Policy Coordination	All sectors	Evidence-based policy formulation; Budget preparation and implementation; Data collection, Analysis and dissemination; Sectoral reports Preparation;	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	<ul style="list-style-type: none"> Establishment of central data repository and collection system; Operationalization of county statistics infrastructure Capacity building on PFM Act and other financial regulations Formulation and Implementation of key policies (e.g., county social protection strategy)
4.4.5 Health Services				
General Administration, Planning, M&E and Support Services	Office of the Governor and PSA	Public participation in promotion of health	Slows decision making	<ul style="list-style-type: none"> Implement the public participation framework
Curative and Rehabilitative Health Services	Transport & Infrastructure; Education & Digital Transformation; and YGS.	Improve access to health facilities; and awareness creation and rehabilitation services for drugs and substance abusers	Loss of lives and poor living standards	<ul style="list-style-type: none"> Provision of adequate means to treat and dispose wastes and health education; partnership among health sector State and Non-State Actors to establish rehab/ drop-in-centres across the county and establish specialized health services
Preventive and Promotive Health Services	Education and Social Development	Improved reproductive health and enhance school health program	Civil court cases for non-conformers	<ul style="list-style-type: none"> Enhance county reproductive health policies; create public sensitizations on the reproductive health requirements; partnership among health sector State and Non-State Actors
	Agriculture, Water & Environment	Improved hygiene & sanitation; public health and nutrition status; Zoonotic disease surveillance	Pollution of environment by biomedical wastes, more cases of drugs and substance abuse; water pollution and deaths	<ul style="list-style-type: none"> Enhance county health policies; create public sensitizations on the health requirements; collaboration in liquor licensing; and training of

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
				a community health personnel in mental health and psychology
4.4.6 Lands, Housing & Urban Planning				
Urban and Land use Planning	<ul style="list-style-type: none"> ▪ All County Departments ▪ County Assembly ▪ National Government 	<ul style="list-style-type: none"> ▪ Provision of data to build on the CSP and Zoning Plan. ▪ Sub County Administration for mobilization. 	<ul style="list-style-type: none"> ▪ Delay in completion of the plans ▪ Inaccuracy of data collected ▪ Delay in approval of the plans 	<ul style="list-style-type: none"> ▪ Efficient Public Participation. ▪ Efficient inter-departmental communication channel.
	<ul style="list-style-type: none"> ▪ Health Services ▪ Transport & Infrastructure ▪ Environment ▪ Water ▪ MOTCO ▪ ICT 	<ul style="list-style-type: none"> ▪ Timely approval of Development applications 	<ul style="list-style-type: none"> ▪ Delay in development application approvals 	<ul style="list-style-type: none"> ▪ Back up servers in the event of system downtime. ▪ Alternative approval systems i.e., Manual approval ▪ Efficient Public Participation
Land Management	<ul style="list-style-type: none"> ▪ County Assembly ▪ Finance ▪ Devolution, Public Service administration 	<ul style="list-style-type: none"> ▪ Improved revenue collection ▪ Availability of reliable data 	<ul style="list-style-type: none"> ▪ Loss of revenue ▪ Proliferation of Unplanned/uncontrolled developments 	<ul style="list-style-type: none"> ▪ Efficient Public Participation
Provision of security of tenure	<ul style="list-style-type: none"> ▪ All County Departments ▪ County Assembly ▪ National Government 	<ul style="list-style-type: none"> ▪ Sub County Administration for mobilization ▪ Improved revenue collection 		<ul style="list-style-type: none"> ▪ Provision of security of tenure
4.4.7 Public Service Administration, Youth Gender & Sports				
Human Resource Management	All sectors	<ul style="list-style-type: none"> ▪ Creation/abolishment of offices ▪ Performance advisory and monitoring 	<ul style="list-style-type: none"> ▪ Human resource provision ▪ Enhancing staff productivity 	<ul style="list-style-type: none"> ▪ Competency based recruitment ▪ Compliance and institutionalization of NPMS
General Administration and support services	All sectors	<ul style="list-style-type: none"> ▪ Coordination of government business/programs and communication ▪ Records management 	<ul style="list-style-type: none"> ▪ Streamlined service provision ▪ Improved service delivery levels ▪ Streamlined and safely stored staff records 	<ul style="list-style-type: none"> ▪ Harnessing technology to improve to service delivery ▪ Monitoring the implementation of planned programmes

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
		<ul style="list-style-type: none"> ▪ Policy reviewing and approval ▪ Partnerships and external linkages 	<ul style="list-style-type: none"> ▪ Standardized implementation of government activities ▪ Improved intergovernmental relations and enhanced donor support 	<ul style="list-style-type: none"> ▪ Capacity development in policy development ▪ Engagement of relevant stakeholders ▪ Continuous engagement and consultation with stakeholders ▪ Promote ease of doing business initiatives
Compliance and quality assurance	All sectors	<ul style="list-style-type: none"> ▪ Corruption prevention ▪ Complaints Management ▪ Monitoring and evaluation ▪ Audit 	<ul style="list-style-type: none"> ▪ Good governance practices ▪ Accountability and transparency ▪ Identify non-compliance and undertake corrective measures 	<ul style="list-style-type: none"> ▪ corruption risk assessment ▪ continuous training/sensitization ▪ promote stakeholder cooperation ▪ Undertake continuous Monitoring and periodic evaluation.
Gender and Disability Mainstreaming	All sectors	<ul style="list-style-type: none"> ▪ Peaceful co-existence, affirmative action for PWDs special groups; and reduced GBV 	<ul style="list-style-type: none"> ▪ Sexual Gender Based Violence, and social-based wars 	Sensitize communities on sexual gender-based violence.
Youth Development	Education, Agriculture, Roads, Land, Finance and Trade	<ul style="list-style-type: none"> ▪ Training on ICT, agribusiness activities, access to finance for businesses, Availability of lands for youths in agriculture ▪ Increased engagement of youths in construction industry ▪ Increased job opportunities for youths in building of roads infrastructure 	Poor living standards among the youth; dependency and high rate of unemployment	<ul style="list-style-type: none"> ▪ Adequate funding and curriculum reforms to suit market driven skills; funding to youth enterprises; relevant training on political, social-economic opportunities; training on value addition; land zoning
Sports Development	Education and Trade	Youth engagement in sports as a profession	High drugs and substance abuse; high rate of crimes; and increased conflict between the land owners (parents) and the youths	<ul style="list-style-type: none"> ▪ Rehabs, seminars and peer training; in collaboration with sector actors to improve access to sports facilities

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
4.4.8 Tourism, Culture & Trade				
Trade development	Agriculture, rural and urban development (ARUD)	Provision of trading sites	Lack of legal ownership documents	Land entitlement
	Education and digital transformation	Business management	Lack of entrepreneurial skills	Training of SMEs
	Environment and solid waste management	Solid waste management	Delayed collection of garbage in markets	Structured and scheduled collection of garbage
	Transport and infrastructure	Infrastructure development; BQs preparation; Works supervision	Delayed operations	Timely implementation of works
	Water natural resources and climate change resilience	Water supply in markets	Lack of connection of water in the market	Restore connectivity
	Blue economy	Provision of trading sites	Lack of proper landing sites	Clearly designate landing site and work with BMUs.
	Health	Inspection of trading facilities and issuance of medical certificates to food handlers	Lack of compliance to public health requirements	Schedule inspections to ensure compliance.
Investment promotion	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> ▪ Set up of the IP portal. ▪ The strategy for the road network is to provide connectivity for vehicles within the site and also to the external transport networks. ▪ Reliability of power will be a significant part of the value proposition for the industrial and manufacturing tenants targeted by the park 	<ul style="list-style-type: none"> ▪ Delayed operations 	<ul style="list-style-type: none"> ▪ Timely implementation

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Water natural resources and climate change resilience	Set up of desalination plants, together with boreholes to supply water to the MIP. Set up of a wastewater treatment plant within the MIP.	Delayed operations and financial constraints.	Budget early and partner with other development partners in implementation.
	Lands	Survey and proper mapping of squatters at the proposed industrial park.	Delays in development of a RAP	Fast track on the process.
MIC	All Sectors	<ul style="list-style-type: none"> ▪ Increase in investment ▪ A strong brand name for Mombasa County ▪ Increase in investment ▪ Increase in number of jobs created ▪ Successful flagship project ▪ Coordinated Strategic interventions ▪ Successful partnerships with sister cities 	<ul style="list-style-type: none"> ▪ Low credit worthiness ▪ Environment pollution 	<ul style="list-style-type: none"> ▪ Investment porta ▪ Ease of doing business aftercare service ▪ Robust brand book ▪ Marketing and visibility strategy ▪ Creation of Strategic partnerships ▪ Comply with PPP regulations ▪ ESIA as per the IFC and NEMA standards ▪ Partnerships with Research and innovation hubs ▪ Collaboration with County Departments ▪ Conduct investment exhibitions ▪ Establish Investment policy ▪ Establish Promotion strategy ▪ Create investor database ▪ Create partnerships database ▪ Collaboration with Departments
Tourism development	Lands	Identify and secure the parcel of land to be developed for the Convention Centre	Delays in identification of land and an updated feasibility study to support the investment.	Collaboration with relevant County Department (s)
	Social Protection, Culture and Recreation	Products development	Conflict of interest; and limited capacity in products development	<ul style="list-style-type: none"> ▪ Harmonized operation; ▪ Capacity building on products development;

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
				<ul style="list-style-type: none"> ▪ Awareness creation in products development and marketing
	Energy, Infrastructure and ICT	Online marketing platform set up	Delayed operations	Timely implementation
	Education	Products marketing	Biases in products support	Awareness creation in products existence
	Energy, Infrastructure and ICT	Infrastructure development	Delayed operations	Timely implementation of works
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement
	Environmental protection, Water and Natural Resources	Environmentally friendly management of the sites	Conflict of interest	Harmonized operation
	Energy, Infrastructure and ICT	Online tourism information portal and website set up; Infrastructure development; BQs preparation; Works supervision		Timely implementation
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement
Cooperative development	Energy, Infrastructure and ICT	Improve the value of property through value addition and land development (Housing Cooperatives) Potential to raise infrastructure bonds through cooperative engagement	Strain existing infrastructure due to increased population Potential source of conflict from sharing of resources	<ul style="list-style-type: none"> ▪ Need for adequate legislation and policy, ▪ Need for collaboration and stakeholders' engagement in development
	General Economic and Commercial Affairs	Alleviation of poverty through creation of new employment, Access to markets, Increase value of products through value additions	Increased taxation and licensing by the county government	Concessions from the county government on infant cooperatives and industries

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Environmental Protection, Water and Natural Resources	Cooperatives participate in sustainable development goal No. 13 on climate action.		Involve cooperatives in the implementation of the 17 SDGs
	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations
	Social Protection, Culture and Recreation	Contributing to youth and women empowerment through creation of income generating activities for women and youth involvement of women and youth in decision making	Can contribute to family dispute by shifting power base from male domination to fair distribution	Need for civic and family training
	Education	Provide resources for education through school fees loans, improved living standards; and increase sensitizations on the need for education	Little impact on education-based programs working with partners	Cooperatives can manage an education revolving fund jointly established by the cooperatives and the county government
Cultural Affairs	Tourism	Mombasa culture promoted, talents identified and developed	<ul style="list-style-type: none"> ▪ Lack of talents development and ‘lost culture’ ▪ Decrease in heritage bearers 	In partnership with sector actors conserve the culture and promote talents in arts
4.4.9 Transport & Infrastructure				
Road’s infrastructure	Trade & Environment	Connection to market centers	Pulling down of structures on road reserve	<ul style="list-style-type: none"> ▪ Establishment of market centers and ▪ parking bays along the roads; ▪ Develop a resettlement plan
		Access to essential services and market for produce; alternative source of energy (green energy)	Poor living standards and high cost of living	<ul style="list-style-type: none"> ▪ In collaboration with national government and other stakeholders improve on transport infrastructure; utilization of renewable energy sources

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
Public works and county lighting	Office of the Governor; and Lands, Housing & Urban Planning; Trade & Environment	Security and public lighting - enhanced 24-7 business operations and reduced crimes	Insecurity discourages opening of business startups and business expansion; and high crime rate	<ul style="list-style-type: none"> ▪ In collaboration with public identify areas that needs lighting to establish proper accessibility
4.4.10 Water, Natural Resources & Climate Change Resilience				
Water Supply	Transport and Infrastructure	<ul style="list-style-type: none"> ▪ Disruption of water supply and quality ▪ Disruption of construction works 	<ul style="list-style-type: none"> ▪ Provision of way leave permits ▪ Provide technical inputs on pipe laying 	<ul style="list-style-type: none"> ▪ Consult and engage stakeholders ▪ Erect water marking post on the wayleaves ▪ Easen wayleave permit issuance process ▪ Include water sector in the approval process of the development plans ▪ Provision of pipes leaves ▪ Compensate for water lost
	Public Health	<ul style="list-style-type: none"> ▪ Sensitization on water quality management ▪ Sector conflicts on water quality 	<ul style="list-style-type: none"> ▪ Water quality monitoring and treatment ▪ Provision of technical health inputs 	<ul style="list-style-type: none"> ▪ Enhance collaboration in water quality monitoring ▪ Enhance collaborations/synergies ▪ Census for boreholes and wells ▪ Share information ▪ Conduct water quality monitoring
	Land and Planning	<ul style="list-style-type: none"> ▪ Allocation of project sites and documents ▪ Provision of existing key development plans ▪ Technical input and 	<ul style="list-style-type: none"> ▪ Delay in processes ▪ Inadequate public land 	<ul style="list-style-type: none"> ▪ Include water sector in the approval process of the development plans ▪ Enable access of documents with ease ▪ Recover public land or purchase land for infrastructure development
	Public Administration	<ul style="list-style-type: none"> ▪ Public/stakeholder mobilization and engagement 	<ul style="list-style-type: none"> ▪ Bureaucracy 	<ul style="list-style-type: none"> ▪ Consult and engage stakeholders ▪ Reduce bureaucracy ▪ Sharing if information

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
		<ul style="list-style-type: none"> ▪ Provision of safer working environment ▪ Monitoring of sector interventions and services 		
	Environment	<ul style="list-style-type: none"> ▪ Water catchment conservations ▪ Control of pollution of water bodies. ▪ Conservation of the terrestrial ecosystem ▪ Licensing 	<ul style="list-style-type: none"> ▪ Ecological disruption during constructions 	<ul style="list-style-type: none"> ▪ Consult and engage with stakeholders ▪ Carry out ESIA and ESMPs ▪ Carry out community sensitization ▪ Conservation of environment ▪ Initiate climate smart initiatives in carrying out activities
	Climate Resilience	<ul style="list-style-type: none"> ▪ Warning on adverse weather patterns 	<ul style="list-style-type: none"> ▪ Adverse weather patterns 	<ul style="list-style-type: none"> ▪ Consult and engage with stakeholders ▪ Sharing of information
Sanitation Services	Public Health	<ul style="list-style-type: none"> ▪ Wastewater quality monitoring and treatment ▪ Provision of technical input ▪ Sensitization of wastewater management ▪ Control of pollution of water bodies ▪ Management of sanitation/ablution facilities 	<ul style="list-style-type: none"> ▪ Poor wastewater management ▪ Sector conflict on wastewater quality ▪ Pollution of water bodies 	<ul style="list-style-type: none"> ▪ Enhance collaboration for synergies ▪ Census of sanitation facilities ▪ Regularize waste water quality monitoring ▪ Stock material for sanitation management
	Land and Planning	<ul style="list-style-type: none"> ▪ Allocation of project sites and documents ▪ Provision of existing key development plans ▪ Technical input 	<ul style="list-style-type: none"> ▪ Conflicts on sites allocations 	<ul style="list-style-type: none"> ▪ Include sanitation sector in the approval process of the development plans ▪ Enable access of documents with ease

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
				<ul style="list-style-type: none"> Recover public land or purchase land for infrastructure development
	Transport and Infrastructure	<ul style="list-style-type: none"> Disruption of sanitation services Disruption of construction works Provision of way leave permits Provide technical inputs on pipe laying 	<ul style="list-style-type: none"> Disruption of sanitation services Disruption of construction works Provision of way leave permits Provide technical inputs on pipe laying 	<ul style="list-style-type: none"> Consult and engage stakeholders Erect sanitation marking post on the way leaves Easen way leave permit issuance process Include sanitation sector in the approval process of the development plans Provision of sewer pipes sleeves Compensation for sanitation spillages
	Public Administration	<ul style="list-style-type: none"> Public/stakeholder mobilization and engagement Provision of safer working environment Monitoring of sector interventions sand services 	<ul style="list-style-type: none"> Bureaucracy Inefficient service delivery 	<ul style="list-style-type: none"> Consult and engage stakeholders Reduce bureaucracy Sharing if information
	Environment	<ul style="list-style-type: none"> Wastewater catchment area monitoring Control of pollution of water bodies. Conservation of the marine ecosystem Licensing 	<ul style="list-style-type: none"> Ecological disruption during constructions 	<ul style="list-style-type: none"> Consult and engage with stakeholders Carry out ESIA and ESMPs Carry out community sensitization Conservation of environment Initiate climate smart initiatives in carrying out activities
	Climate resilience	<ul style="list-style-type: none"> Warning on adverse weather patterns Adoption of climate smart technologies 	<ul style="list-style-type: none"> Adverse weather patterns Negative impacts on climate change 	<ul style="list-style-type: none"> Consult and engage with stakeholders Sharing of information

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
Natural resources	Climate resilience	<ul style="list-style-type: none"> ▪ Development of projects that increase the resilience of the county to the impacts of climate change 	<ul style="list-style-type: none"> ▪ Increased vulnerability to the impacts of climate change 	<ul style="list-style-type: none"> ▪ Integration of climate during project planning and development
	Renewable energy	<ul style="list-style-type: none"> ▪ Promoting the use of renewable energy to reduce cost in the utilization of non-renewable and emission of carbon 	<ul style="list-style-type: none"> ▪ Increased operational cost and carbon emission at the county 	<ul style="list-style-type: none"> ▪ Reducing the capital cost of installing renewable ▪ Sensitize the benefits of utilizing renewable energy
	Environment and Solid Waste	<ul style="list-style-type: none"> ▪ Identify strategies to promote the re use and recycle of solid waste to reduce pollution on the environment ▪ Enforcing compliance to environmental regulations 	<ul style="list-style-type: none"> ▪ Increased pollution of the environment ▪ Increased solid waste at the disposal sites in the county 	<ul style="list-style-type: none"> ▪ Sensitize and promote re use and recycle of solid waste ▪ Sensitize on environmental legislations

4.3 Payments of Grants, Benefits and Subsidies

4.4 Resource Requirements FY 2023/24

	Sector/ Department Name	Amount (Millions)
1	County Executive	199
2	County Assembly	964.1
3	Public Service Board	151.4
4	Finance & Economic Planning	1,838
5	Environment & Solid Waste Management	787
6	Education & Digital Transformation	1,150
7	Health Services	3,528
8	Water, Natural Resources & Climate Change Resilience	1,197
9	Public Service Administration, Youth, Gender, Social Services & Sports	1,582
10	Tourism, Culture & Trade	612
11	Land, Planning, Housing and Urban Renewal	826
12	Transport & Infrastructure	1,277
13	Blue Economy, Agriculture & Livestock	459
14	The County Attorney	130
TOTAL		14,700

4.5 Projected Revenues Amount (Kshs. Million)

Type of Revenue	Base Year 2022/23	FY 2023/24
Equitable share	7,567.4	7,861.52
Conditional grants (GOK)	-	309.30
Conditional allocations from loans and grants (Development Partners)	1318.1	1,276.38
Own Source Revenue	4,814.5	5,252.80
Total	13,700	14,700

4.6 Departmental Ceilings Analysis: Development and Recurrent FY 2023/24

SUMMARY OF REVENUE AND EXPENDITURE							
	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL RECURRENT	TOTAL DEVELOPMENT	TOTAL EXPENDITURE	%
County Executive		-	174,000,000	174,000,000	25,000,000	199,000,000	1.4
County Assembly		381,844,958	532,255,042	914,100,000	50,000,000	964,100,000	6.6
Public Service Board		67,000,000	64,400,000	131,400,000	20,000,000	151,400,000	1.0
Finance & Economic Planning	14,700,000,000	302,112,212	819,387,788	1,121,500,000	716,000,000	1,837,500,000	12.5
Environment & Solid Waste Management		415,004,315	207,995,685	623,000,000	164,000,000	787,000,000	5.4
Education & Digital Transformation		279,158,574	704,841,426	984,000,000	166,000,000	1,150,000,000	7.8
Health Services		1,585,752,562	358,221,293	1,943,973,855	1,584,026,145	3,528,000,000	24.0
Water, Natural Resources & Climate Change Resilience		33,000,000	81,000,000	114,000,000	1,083,000,000	1,197,000,000	8.1
Public Service Administration, Youth, Gender, Social Services & Sports		919,677,247	437,322,753	1,357,000,000	225,000,000	1,582,000,000	10.8
Tourism, Culture & Trade		297,329,811	92,777,379	390,107,190	221,892,810	612,000,000	4.2
Land, Planning, Housing and Urban Renewal		124,767,840	141,655,604	266,423,444	559,576,556	826,000,000	5.6
Transport & Infrastructure		325,474,139	590,525,861	916,000,000	361,000,000	1,277,000,000	8.7
Blue Economy, Agriculture & Livestock		134,642,742	74,357,258	209,000,000	250,000,000	459,000,000	3.1
The County Attorney		30,129,134	99,870,866	130,000,000	-	130,000,000	0.9
TOTAL		4,895,893,533	4,378,610,956	9,274,504,489	5,425,495,511	14,700,000,000	100
SURPLUS / (DEFICIT)	-	33	30	63	37		
REVENUE SOURCES							
Local Revenue	5,252,796,118						
Exchequer Issues	9,447,203,882						

4.7 Financial and Economic Environment

4.7.1 County Economic and Fiscal Overview

This County Annual Development Plan 2023/24 is prepared at a time when t Kenya’s development process is geared towards the Bottom-up Economic Transformation Model (BETA) as espoused in the fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030 and the third generation CIDP. This has enabled the holistic integration of the national and county development thought process into the plan.

Mombasa County contributed 4.7% which is 332,122 to the Country’s GDP of 8,196,666 in Million Kshs which ranks it fourth and has a Gross County Product (GCP) of 7% above the country’s average of 5.6%.

A proportion of 27.1% of the county residents are living below the poverty line, 4.4% suffer severe poverty¹, has a dependency ration of below 2%, while about 30% of the households’ own title deeds². The county has a household size average of 4, even though 10% of the households have more than seven (7) members. Additionally, around 45% of the county population comprise of youth aged 15 and 35 years. This calls for the county to take cognizance of this group as it can immensely contribute to wealth creation.

Data disaggregation further shows that the population of those less than one (1) year has been increasing at a rate of 3.38%. This implies that the post-natal care and immunization component should be given priority in the health sector as well as improving maternal health to reduce the high infant mortality and Maternal Mortality Rates in the county. Further to this, those less than five (5) years account for 15% of the total population and the expected increase will require the county to put up additional Early Childhood Development Centres and improve the quality-of-service delivery.

Since 2009, there has been successive increase in the number of women in the reproductive age (15 – 49 years). This has a notable effect on the population growth rate and subsequently the maternal and child health care systems in the county. This has also been the case with the aged (+65 years). There is, thus, the need for the county to implement a social security plan for this age group and put in place other social amenities to cater for the needs of this age group.

Being an urban county, 52.9% of the households have access to piped water, 81.2% have access to improved sanitation while 59% depend on electricity for lighting. The county net attendance rate stands at 81.1% for primary school and 32.4% for secondary school, respectively, with an average gender parity of 0.78. Further to this, slightly above 26% of the residents are not in active labour, with only 58.8% female participation in economic activities³.

¹ *ibid*

² Mombasa County (2018). *County Integrated Development Plan (2018 - 2022)*

³ *Ibid*

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

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

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

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

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

4.7.2 Fiscal Performance and Emerging Challenges

The 2018/19 – 2021/22 analysis shows that the actual revenue by category was below projections, with Owns Source Revenue (OSR) amounting to Kshs. 13,898.7 million (73.8% of projection), equitable share of Kshs. 29,910.1 million, conditional grants by development partners amounting to Kshs. 1,211.8 million, and conditional grants by GoK Kshs. 2,061.4 million. This is an indication of revenue overestimation. The County Revenue dropped in the four (4) consecutive years; from Kshs. 12.92 billion in FY 2018/19 to Kshs. 11.35 billion in FY 2019/20, with a marginal increase in FY 2020/21 (Kshs. 11.38 billion) and further drop to Kshs. 10.93 billion in

FY 2021/22. The change in revenue is attributed to the adjustments in equitable share from the National Treasury in the period under review.

For the four (4) years the county total allocation was Kshs. 52.8 billion and the actual total expenditure amounted to Kshs. 45.3 billion, representing 85.9% absorption. The top county entities in the absorption of allocated resources include Health Sector with the highest absorption rate (165.7%) consequence by the reallocation of finances in response to COVID-19; followed by Finance and Economic Planning (87.8%), and CPSB (83.5%). The county departments with the lowest absorption rates were Lands, Planning, Housing and Urban Renewal with 50.5% and water, sanitation & natural resources with 51.6%. At Departmental level, a big chunk of the county allocation was geared towards health services (28.1%), Finance and Economic Planning (17.6%), Devolution and Public Service Administration (15.1%), and Transport, Infrastructure and Public Works (12.8%).

From the expenditure analysis for FY 2018/19- 2021/22, health sector had the highest budgetary cost (28.1%), with Finance & Economic Planning (17.6%) and Devolution and Public Admin (15.1%) being the 2nd and 3rd priority sectors respectively. County Executive (2.0%), Agriculture, Fisheries, Livestock & Cooperatives (1.9%) and County Public Service Board (0.6%) had the lowest expenditure.

4.7.3 Risks, Assumptions and Mitigation measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects Soaring pending bills	Medium	Resource Mobilization Strategies Prioritization of resource allocation Financial Prudence
	Unrealized Own Source Revenue (OSR) targets	Accruing pending bills	High	Continuous improvement of revenue collection systems Diversification of revenue sources, Incentives for best performing revenue collectors
Technological	Systems breach	Financial irregularities	High	Frequent updating of the system firewalls Real time Integration of systems and processes Develop the system user privilege policies

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

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

CHAPTER FIVE: MONITORING AND EVALUATION FRAMEWORK

Introduction

Programmes Monitoring and Evaluation Matrix

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

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

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

Performance indicators adopted from CIMES

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

Institutional framework that will be adopted to monitor the programmes

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

Data collection, Analysis and reporting mechanisms

The County Monitoring and Evaluation process is as follows:

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

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

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

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