

REPUBLIC OF KENYA

MOMBASA COUNTY ANNUAL DEVELOPMENT PLAN

2015-2016 FINANCIAL YEAR

THEME

A GLOBALLY COMPETITIVE AND PROSPEROUS KENYA

VISION

**TO TRANSFORM MOMBASA COUNTY INTO A VIBRANT REGIONAL
COMMERCIAL HUB WITH A HIGH STANDARD OF LIVING FOR ITS
RESIDENTS**

**BUDGET OFFICE OF THE COUNTY GOVERNMENT OF MOMBASA
FINANCE AND ECONOMIC DEPARTMENT**

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Foreword

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources.

The PFM act (section 15) states that over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure. Departments obtain their ceilings from the County Budget Review and Outlook Paper (CBROP) and the Fiscal Strategy Paper (FSP) to guide them in preparation of the Annual Development Plan.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2015/16 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 2015/16.

The document in totality presents the county strategies towards realizing the objectives of the County Integrated Development Plan (CIDP), the Second Medium Term Plan and the Vision 2030.

Hon. Hazel Koitaba
Executive Member / Finance and Economic Planning

Acknowledgement

The Mombasa County Annual Development Plan is prepared in line with the Public Finance Management Act, 2012. It outlines the major areas of focus in as far as development projects and programmes are concerned, while at the same time outlining the objectives, expected output, performance indicators and strategies for implementation of the said programmes.

The preparation of this Annual Development Plan 2015-16 is a collaborative effort; each Mombasa County Government entity has submitted their departmental inputs. The plan consists of four chapters covering an introduction with county background information, sector profiles, major development challenges and departmental priority projects and programmes.

The strategic priorities to which the programmes will contribute, the services or goods to be provided, measurable indicators of performance, significant capital developments and the budget allocated to the programmes are stated in adherence to article 220 (2) of the constitution.

A core team from the Finance and Economic Planning Department spent time putting together this paper. I take this opportunity to thank all for their dedication, sacrifice and commitment to public service.

Ms. Tuni Mwalukumbi
Chief Officer/ Finance and Economic Planning

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ABBREVIATION AND ACRONYMS

ADP	Annual Development Plan
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
ECDE	Early Childhood Development
FSP	Fiscal Strategy Paper
FY	Financial Year
ICT	Information Communication Technology
KeNHA	Kenya National Highway Authority
KERRA	Kenya Rural Roads Authority
KURA	Kenya Urban Roads Authority
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PFM	Public Finance Management

CHAPTER ONE

INTRODUCTION

Article 126(3) of the Public Finance Management Act 2012, requires that County Governments prepare Annual Development plans, which become the guiding development blue prints in any given financial year. The ADP is informed by the County Integrated Development Plan (CIDP) and provides an incremental platform for implementation and phasing of development projects and programmes within the CIDP. The ADP also informs the fiscal strategy in the medium term, provides a basis for resource allocation and for project monitoring and evaluation. The 2015/16 ADP will outline the major areas of focus in as far as development projects and programmes are concerned, while at the same time outlining the strategy for implementation of the said programmes. Mombasa County seeks to become a vibrant regional commercial hub with a high standard of living for its residents.

Background Information

Position and Size

Mombasa County is located in the South Eastern part of the Coastal region of Kenya. It covers an area of 229.9 Km²excluding 65 Km²of water mass which is 200 nautical miles into the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 3⁰56' and 4⁰10' South of the Equator and between longitudes 39⁰34'and 39⁰46' east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

Map 1: Location of the County in Kenya



Physical and Topographic Features

The County lies within the Coastal lowland which rises gradually from the sea level in the East to about 132m above sea level in the mainland. The terrain is characterized by three distinct physiographic features, which include the coastal plain, which is found along the shoreline, covering parts of the South Coast, the Island, parts of Changamwe and the North Coast. The plain consists of an expansive flat land with raised beach terraces covered mainly by Coral limestone and back reef sand deposits that not only provide firm foundation for construction but also provide building materials. The second category is the hilly areas mainly found within the Western part of the County that is underlain by shells and rises gently from 45m to 132m above sea level. This is characterized by poorly drained clay soils which restrict settlement and infrastructural development. The third category is the Indian Ocean and the shoreline covered with geologically sedimentary rocks of Jurassic to recent age. The topography has evolved as a result of the lowering of the sea level over time leading to severe erosion by the storm water draining into the sea. In addition, the Subsequent rise in sea level led to the submergence of the valleys and the creation of Mombasa Island surrounded by deep natural creeks, ports and harbors such as Kilindini, Tudor, Makupa, and Old Port creeks. Other notable physiographic features include the fringing coral reefs, cliffs and tidal flats, sandy beaches, the coastal plain and a hilly severely dissected and eroded terrain. These features have greatly influenced the economic development of the County in a number of ways. For instance, the sea supports maritime trade while the fringing coral reefs, creeks and tidal flats with extensive mangrove forests are breeding grounds for fish. The fringing coral reefs in North Coast are an important marine conservation area hosting the Mombasa Marine National Park and Reserve.

Ecological conditions

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

Climatic Conditions

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

i) Rainfall

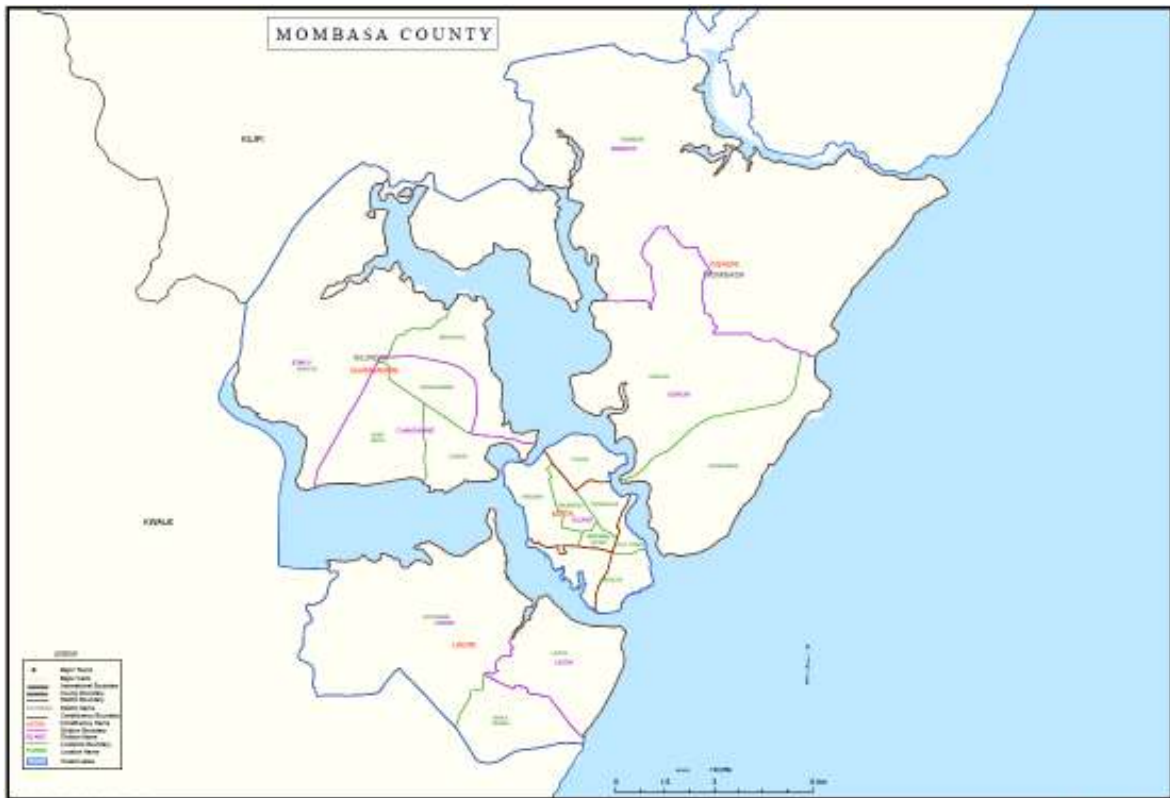
The rainfall pattern is characterized by two distinct long and short seasons corresponding to changes in the monsoon winds. The long rains occur in April – June with an average of 1,040 mm and correspond to the South Eastern Monsoon winds. The short rains start towards the end of October lasting until December and correspond to the comparatively dry North Eastern Monsoons, averaging 240mm. The annual average rainfall for the county is 640mm.

ii) Temperature

The annual mean temperature in the county is 27.9⁰C with a minimum of 22.7⁰C and a maximum of 33.1⁰C. The hottest month is February with a maximum average of 33.1⁰C while the lowest temperature is in July with a minimum average of 22.7⁰C. Average humidity at noon is about 65 per cent.

Political units

Map 2: County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2010

Political units (Constituencies and wards)

County's Electoral Wards by Constituency

Constituency	No. of Electoral wards
Mvita	5
Kisauni	7
Changamwe	5
Likoni	5
Nyali	5
Jomvu	3
Total	30

Demographic Features

Population Size and Composition

Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities, and security. Table 3 shows the county population projection by sex and Age groups. The total population of the county in 2009 was 939,370 persons of which 486,924 and 452,446 were male and female respectively. It was projected to be 1,051,825 in 2012 and will rise to 1,271,920 persons by 2017.

Population Density and Distribution

The County had a population density of 6,131 persons per Km² in 2009 which was projected to increase to 6,640.5 persons per Km² by 2015 owing to high population growth contributed to by the increased numbers of people seeking employment in the manufacturing, service and processing industries, the Port of Mombasa, Kenya Ferry Services, Container Freight Terminals, go downs and hotels. Highly populated areas are in Majengo, Bamburi, Bangladesh, Mikindani, Jomvu, Miritini, Migadini, Port Reitz, Mishomoroni and Bombolulu among others. The County has various settlement schemes namely Mwakirunge, Jomvu-Kuu, Bububu-A, Shika-adabu, Vyemani, Mwembelegeza and Majaoni. Despite efforts being made to settle people, the County still has a very large number of landless people most of whom live in the city's slums of Mishomoroni, Junda and Kisumu ndogo in Kisauni Sub-county; Shika-Adabu and Ngomeni in Likoni Sub-county and Bangladesh in Changamwe Sub-

county. The land adjudication process is ongoing for Shika-Adabu and Vyemani settlement schemes. There are other proposed schemes in the county namely; Maweche, Kibundani, Ujamaa-Shonda and Kidungunyi. There are also sparsely populated areas in the outskirts of the County which include Mwakirunge-Maunguja, Mwangala, Mreroni and the Mkupe Jetty area. These areas are least developed in terms of infrastructure such as road network, electricity and water supply. Education and health facilities are also scantily available in these areas making the inhabitants highly prone to poverty and disease incidences. Table 5 shows population densities of each of the six sub-counties of Mombasa County, and the projected trends up to the year 2017.

Table 6: Population Distribution and Density by Sub-county

Constituency	2009(Census)		2012(Projections)		2015(Projections)		2017(Projections)	
	Pop	Density	Pop	Density	Pop	Density	Pop	Density
Changamwe	147,613	9,226	165,438	5,705	185,415	6,394	200,005	6,898
Jomvu	102,566	3,537	114,951	7,184	128,832	8,052	139,005	8,688
Kisauni	194,065	2,188	217,499	2,246	243,762	2,293	263,010	2,474
Nyali	185,990	8,129	208,449	9,103	233,619	10,202	252,066	11,007
Likoni	166,008	4,040	186,054	4,527	208,520	5,073	224,986	5,474
Mvita	143,128	9,671	160,411	11,078	179,781	12,416	193,977	13,396
County	939,370	6,131	1,052,802	6640.5	1,179,929	7405	1,273,099	7989.5

Source: Kenya National Bureau of Statistics, Mombasa, 2013

The high population densities in Mvita, Changamwe and Nyali are attributed to proximity to vital infrastructure such as roads, water, electricity and employment opportunities due to the presence of industries like the Export Processing Zones and other physical facilities such as the Port of Mombasa and the Moi International Airport, Mombasa. Kisauni (2,188 persons / Km²), Jomvu (3,537 persons/Km²) and Likoni (4,040 persons/Km²) are the least densely populated sub-counties in the county. This implies that Changamwe, Nyali and Mvita require more resources towards expansion and erection of additional social amenities. Low densities in Likoni and Kisauni can be attributed to inadequate social amenities and poor road network. Table 6 gives a breakdown of population projections by sub-county and gender. This information is vital for gender based programmes in the county.

Kisauni Sub-county with 215,253 people has the highest population representing 20.66 per cent of the County's population as shown in Table 6, and this is largely attributed to low cost housing and ease of access to most parts of the county from the sub-county. Noticeable in the County is that Jomvu sub-county has the lowest population and this is attributed to fewer settlements and poor infrastructure in the sub-county compared to the other sub-counties. There is close gender parity in terms of sub-county populations, with the male population marginally higher than female population in all sub-counties except Mvita, where the female population is marginally higher. This calls for affirmative action measures to enhance gender balance in access to employment opportunities.

CHAPTER TWO

SECTOR PROFILES

Infrastructure

Roads: There are a total of 257.17Km of bitumen surface roads, 127Km of gravel surface roads and 91.29 Km of earth surface roads in the county. Main classified roads include Mombasa -Nairobi highway (A109), Mombasa - Malindi road (B8) and Likoni - Lunga Lunga Road A(14) connecting Kenya and Tanzania. Others include; Airport road (C110), Mbaraki Shimanzi road (C114) and Mtongwe road (C109). While the major roads are in a fair condition, access roads within the residential and industrial areas are in deplorable state. The situation is worsened by the poor storm drainage systems most of which is dilapidated c. The roads are maintained by the national government through Kenya Rural Roads Authority (KeRRA), Kenya Urban Roads Authority (KURA), the Kenya National Highways Authority (KeNHA) and Mombasa City. KeNHA is responsible for classified national trunk roads (class A, B and C roads) while KURA, KERRA and Mombasa County government are responsible for roads in the urban areas, access roads to estates and other settlement areas. The the Dongo-Kundu by-pass is expected to ease congestion at the central Business district, as traffic from Nairobi to South coast shall be diverted at Miritini towards Likoni and Diani. The County Government of Mombasa is also planning to have a second bridge fixed to the north mainland to ease traffic congestion to the north.



Nyali Bridge

Railway: The County has ten kilometers of railway line and three railway stations. The County government of Mombasa envisions having light commuter rail within the city in the long run. Construction of the Standard Gauge Railway Line from Mombasa to Nairobi is expected to start soon.

Port: The port of Mombasa is also a key resource and the gateway to the East and Central African region, as it serves the entire region's export and import needs. In 2012, dredging was undertaken with a view of deepening the Likoni channel to facilitate usage of the port by larger vessels. The ongoing construction of a second container terminal at Kipevu will increase the capacity of the containers being handled to three times the current capacity.

The figure below depicts the container terminal at the port of Mombasa.



Container Terminal at the Port of Mombasa

Airports: The County has one international airport, the Moi International Airport within Changamwe sub-county. The airport is the second largest airport in Kenya and is used by both domestic and international flights. The airport is essential in the promotion of tourism and investment opportunities in the county and in the coast region.



Moi International Airport, Mombasa

Financial Institutions

All the major banks operating in Kenya have a presence in Mombasa County. The Central Bank of Kenya has a branch in the city which offers financial services to commercial Banks. With all the major commercial banks, as well as numerous microfinance institutions, having a presence in the county, the financial services sector is well positioned to drive and facilitate growth of all other sectors in the county.

Energy

The Kipevu power plant produces power which is fed into the national grid. There are plans to construct an 800MW LNG power plant in Dongo Kundu area. The county has a high potential for generation of solar and wind energy, but this remains unexploited.

Wholesale and retail trade

The entire county is urban and hosts Mombasa City which is the second largest city in Kenya. It also hosts one of the largest wholesale and retail fresh produce market (Kongowea) where traders from all over the country and East Africa congregate and conduct business throughout the year. The city and the whole county experiences physical planning challenges due to the proliferation of slums, lack of a well-planned sewerage system, lack of effective solid waste

management system/unplanned waste disposal points and other infrastructural facilities. Other key markets include Mwembe Tayari fresh produce market and Marikiti retail market. Additionally, several major supermarket chains and shopping malls operate within the city, providing convenient shopping to residents and guests alike.

Land and Housing

Land ownership in most areas is not guaranteed as most of the residents do not legally own land and the land they live on is owned by absentee landlords. A number of informal settlements exist in the County. The growing population continues to exert pressure on existing units of housing, creating a huge demand for quality and affordable housing.

Agriculture

The main crops under cultivation in the county include cassava, cucurbits family, maize, vegetables, millet and sorghum. These are most preferred due to their resistance to diseases and pests. The climatic conditions of the county make plants very prone to diseases and pests and therefore, highly resistant varieties are encouraged. The total acreage under food crop stands at 400 ha while the total acreage under cash crop is 500 ha. The County is generally a net importer of food and other agricultural products and this makes the cost of food high and inaccessible to most of the low income earners. There is need to invest more in value addition for agricultural products and better post harvest management systems and facilities. Livestock keeping and fishing is also practiced in the County.

Environment and Climate Change

Lack of effective solid waste management systems has led to environmental degradation. The county has witnessed a proliferation of illegal dumpsites with piles of uncollected garbage littering a number of estates. In addition, only 17 per cent of the County is connected to the sanitation and sewerage system at Kipevu Sewerage plant thus large amounts of untreated sewage is being disposed off into the Indian Ocean while solid waste is disposed at the Kibarani, VOK and Mwakirunge Dumpsites.

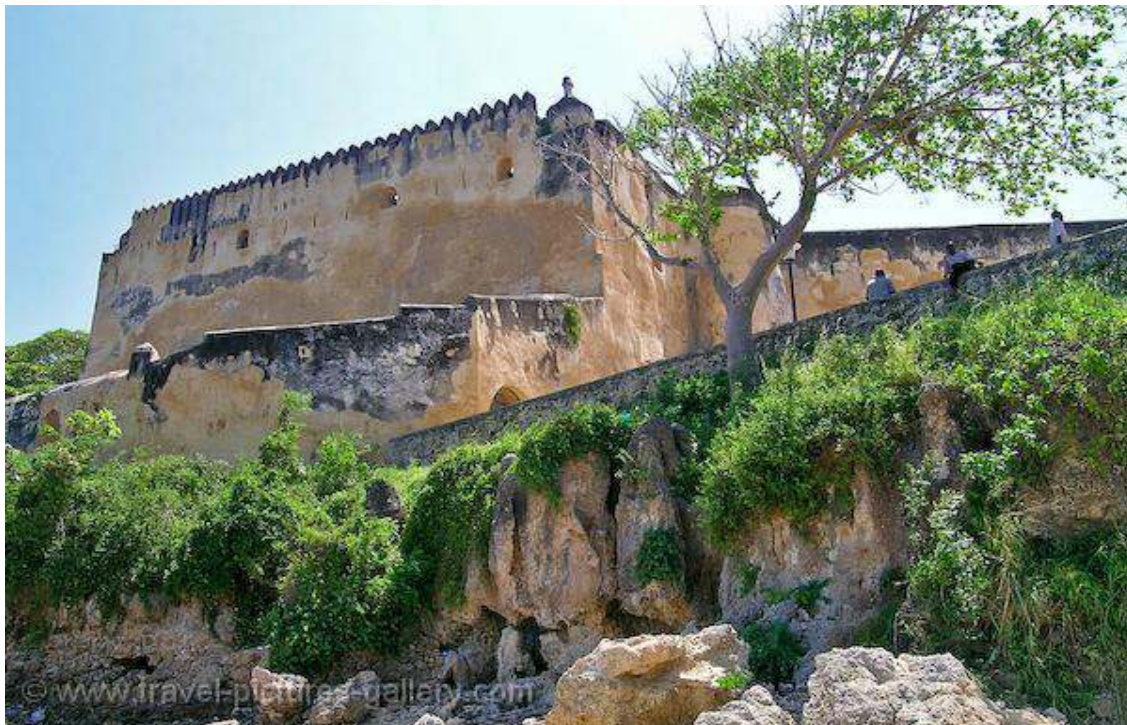
The county has experienced the several effects of climate change. The rainfall patterns have generally changed and are unpredictable. This has led to the frequent flooding, high incidence of crop failure and on average temperatures rise above normal in some instances; a situation not witnessed before.

The County Government of Mombasa has taken bold steps to address some of these issues. These include increased effort in planting of trees and rehabilitation of water catchment areas, enforcement of solid and liquid waste disposal regulations and improving road infrastructure to enhance flow of traffic and thus reduce carbon emissions by motor vehicles. Proper disposal of solid and liquid waste will ensure that liquid waste is not disposed into the ocean untreated and minimize incidences where people burn solid wastes as a way of disposal. There are also plans to establish a solid waste recycling plant in Mwakirunge area.

Tourism

Mombasa County is home to diverse culture and amazing flora and fauna. Mombasa city being an ancient town hosts several tourist attractions and world heritage sites. Of significant mention is the historic Fort Jesus Museum which is also a UNESCO World Heritage site. The gigantic “Elephant Tusks” along Moi Avenue are the city’s land mark a major tourist attraction. Additionally, several buildings in the old town including the Old Port are a major tourist attraction. The white sandy beaches are also a significant attraction to both international and domestic tourists. The county is host to the Mombasa Marine Park, which is home to a variety of fishes and other sea creatures, and two private nature trails, Haller Park and Butterfly Pavilion, operated by Bamburi Cement factory.

The figure below shows the fort Jesus museum, a major tourist attraction site.



The figure below shows the gigantic artificial tusks along Moi Avenue in the heart of Mombasa city.



Mombasa City's Land Mark

Industry

The county hosts a significant number of industries spread across all sectors of the economy. Specifically, the service industry leads where shipping lines, ship repair and servicing yards, container freight stations, transport, clearing and forwarding firms and grain bulk handling leading the pack. Additionally, there are a number of manufacturing industries such as export processing (apparel) companies, oil refineries (both edible and petroleum), glassware, flour mills and car assembly plants located across the county. These industries offer the much needed employment opportunities to the local residents as well as other expatriates especially in the shipping sub-sector.

The Figure below depicts the Kenya Petroleum Oil refineries in Changamwe which refine petroleum for the entire East African region.



Kenya Petroleum Oil Refineries Ltd

Water and Sanitation

Water in the County is managed by Mombasa Water and Sewage Company. Water supply for the county is from Mzima Springs in Taita Taveta County, Marere, Sabaki/Baricho in Kilifi County and Tiwi Boreholes in Kwale County. This supply only meets a small percentage of the county's water demand. Additionally, most residents rely on borehole water, which is sometimes highly contaminated and thus not very safe for domestic use.

Health Access and Nutrition

The county hosts the coast level five hospital which is a referral facility serving the entire coast region. Other notable private hospitals include the Aga Khan Hospital, the Mombasa Hospital and Pandya Memorial Hospital. Other lower level hospitals include the Tudor and Port Reitz level four hospitals. These are further complemented by fifteen private hospitals, four nursing homes, nine health clinics of which two are public and seven privately managed. There are several dispensaries in the County, both private and are public.

Education and Literacy

There are several ECDE centres, primary and secondary schools, as well as tertiary institutions within the county. The rate of enrolment in ECD and primary schools is likely to increase given the positive impact of the Free Primary Education programme, and efforts by

the County Government to increase access to quality education. The school feeding programme has also contributed to high enrolment in the past and is expected to have a similar impact in the future if sustained. The County Government of Mombasa intends to set up education management institutions that will improve access, infrastructure and the quality of education tremendously. This will also address the issue of transition rates from one level to another.

CHAPTER THREE

MAJOR DEVELOPMENT CHALLENGES

The major development challenges include poor road network, rapid urbanization and housing problems, inadequate education facilities, inadequate health care facilities and services, high unemployment among the youth, insecurity, weak land tenure system, perennial water shortages and growth of unplanned and informal settlements.

Poor road infrastructure

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

Land tenure

The problem of land administration and human settlement is, historically, a sensitive issue in the County. A huge portion of land is owned by absentee landlords who, through agents, enter into temporary lease arrangements with local residents and institutions. This arrangement however results to tenants lacking long term security for the properties developed. The current land tenure has also made it difficult for physical planning of the county to be undertaken.

Perennial Water Shortages

The County is severely deficient in domestic water supply and is only able to meet 24 per cent of its water demand, production being 43,000m³/day, against a demand of 182,000m³/day. The shortfall is as a result of an old water reticulation system which results in frequent breakdowns leading to water losses and disruption of supply. The other cause of water scarcity stems from the unavailability of water sources within the county leading to over reliance on other counties. This is further complicated by the county's rapidly growing population. The water problem has had a negative impact on the development of the county as most of the industries are relocating their operations to other Counties.

Rapid Urbanization and Housing Problems

The county's rapid population growth has resulted in high urbanization and proliferation of unplanned settlements. Statistics indicate that about 97.42 per cent of the population lives in the city. This presents a major challenge in the provision of various social and physical infrastructural facilities. Among the key challenges is the provision of housing units to meet the ever increasing need for accommodation. Shortage of housing has led to the mushrooming of informal settlements like Bangladesh, Magongo, Likoni, Longo, Kisauni and Bamburi.

Inadequate Education Facilities

The County Government has continuously endeavored to improve the basic educational infrastructure such as classrooms and other school facilities. However the county still experiences low levels of education standards as compared to neighboring counties. Consequently, literacy levels in the county are relatively low at 86.3 per cent even with the introduction of Free Primary Education and subsidized day secondary education. The high rate of enrolment in shall continue to exert pressure on the existing inadequate school infrastructure and human resources. The challenge for the county shall be to provide adequate school infrastructure such as desks, chairs, classrooms, laboratories and staffing.

Inadequate Livestock Infrastructure

Mombasa County has a considerable number of domestic livestock kept for domestic and commercial purposes. However, most of the livestock supporting infrastructures such as dips and slaughter houses are insufficient for disease control. The county will therefore be expected to establish more such infrastructure in order to improve on livestock production within the county.

Inadequate Health Service Delivery Points

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

women who deliver in health facilities and the number of women on contraceptives. The challenge therefore to be addressed is to establish new strategic health service delivery points, rehabilitate the existing ones and improve on staffing levels.

Insecurity

Mombasa County is primarily urban with rural-urban and urban-urban migration being the dominant cause of increased population. This population increase is not commensurate with the pace of employment opportunities hence high levels of youth unemployment and its associated social vices such as drug trafficking, illicit brews and prostitution among others. Despite government efforts on improving security through such initiatives as Community Policing, insecurity is still a major issue.

Unemployment

The youthful population comprises 41 per cent of the population in the county and 61 per cent of the county's labour force. Currently not all youths have been engaged in gainful employment due to poor performance of the economy. Programmes such as Kazi kwaVijana, Kenya Youth Empowerment Programme, Youth Enterprise Development Fund, and Uwezo fund, have been launched to engage the youth in meaningful activities in order to reduce involvement in crime and other social vices. Such efforts need to be stepped up to ensure that the youth in the County are gainfully employed. Considering the high population of youth and the high rate of unemployment, there is a critical need to address the challenge of unemployment by providing opportunities for gainful engagement to all youth.

Uncoordinated disaster response

Although the County's institutions responsible for disaster management frequently respond to disasters, in most cases the response is poor and uncoordinated leading to huge loss of life and property during emergencies. Lack of national policy on Disaster Management has contributed much to the unpreparedness of the county to respond effectively to disasters. The county has no Disaster Management Plan but is in the process of preparing one, where all stakeholders in disaster management will be involved.

While there are a number of institutions with emergency operation services, such as the Kenya Red Cross Society, Kenya Ports Authority, Kenya Petroleum Refineries, Oil Spillage Committee, Moi International Airport, Kenya Ferry Services, they are not coordinated and they respond to disasters individually. Thus the proposed disaster management plan should

provide the coordination mechanism to harmonize their activities during emergencies given the county's strategic location and economic importance. Any disaster occurring in the County could have spillover effects in several economies within the East and Central Africa region. The county is prone to transport related accidents such as ferry and boat accidents, terrorism, factories and go downs related accidents and drug and substance abuse.

The County shall pursue its strategic development agenda in a way that will address the challenges aforementioned, while at the same time mainstreaming the cross cutting issues in the most efficient and effective way. The leadership of the County shall seek to address the following issues;

- ❖ Quality education,
- ❖ Affordable healthcare,
- ❖ A vibrant economy,
- ❖ Security,
- ❖ Improved Infrastructure and land tenure system
- ❖ Proper waste management,
- ❖ Fresh and clean water,
- ❖ Vibrant tourism,
- ❖ Youth empowerment and sports and
- ❖ Women empowerment.
- ❖ Solid and liquid waste management

These are the tenets around which socio economic development shall be anchored, in the quest to see Mombasa County become a vibrant, modern regional commercial hub with a high standard of living for its residents.

Below is an analysis of issues, causes and strategies that will be employed towards attaining this end.

Issue	Development Objectives	Immediate objectives	Strategies
Education			
Low transition rate (56 per cent) from Primary to Secondary	To attain a 80 per cent primary-to-secondary school transition rate by 2016.	Expand the existing Facilities. Embrace the multi-shift system.	Source funds from parents, GOK, PPPs and other development partners to put up more classrooms & other infrastructure;
High Dropout rates (13 per cent)	Reduce the level of drug related dropout rates from the current 13 per cent to zero per cent by 2016	Strengthening Guidance & Counseling in schools Strict adherence to free primary school guidelines;	Developing all inclusive sensitization programmes
Lack of facilities for special education; Inadequate special education teachers	Establish and equip special education institutions in each of the county's constituencies by 2016	Build a special school for special needs in each constituency	Establish facilities for special education; Train special education teachers and deploy them; To build a referral and rehabilitation centre for special needs children
Unregistered tertiary institutions	Attract Public and private investment in higher education by offering incentives.	Encourage tertiary institutions to establish satellite campuses in the county	Registration of all institutions before operating
Illiteracy	Increase literacy level in the county by 50 per cent by 2016.	Increase No. of education sector projects to curb illiteracy; Enhance the Adult education programme in the county	Initiate a literacy awareness campaign. Train & employ more Adult Education Teachers. Community mobilization Enhancement and expansion of school feeding programme
Low quality education in ECD and primary schools	To increase the number of ECD and primary schools in the county by 2016; Enhance the teacher/pupil ratio to the recommended ratio of 1:40	To expand existing facilities;	Resource mobilization from development partners; Train & employ more teachers.
Health			
High prevalence rate of HIV/AIDS	To decrease the HIV prevalence rates to less than 5 per cent by 2016	To increase awareness on modes of transmission, behaviour change communication, Income generating activities.	Public awareness through barazas, media and display of IEC materials; Conducting of integrated outreaches with HIV testing component Placement of VCT at strategic places Establishment of Youth friendly services (YFS) in the County.
Increase in cases of Drug and Substance Abuse	Reduce drug and substance abuse among the youth in the county from the current rate by	Fully enforce the provisions of the Alcoholic and Drugs Control Act in the county	Create rehabilitation centres; Drug abuse awareness campaign.

	2016		
Poor sanitation	To develop a county sewerage system and to increase access to clean water by increasing the percentage of fresh water delivered from all sources to at least 40 per cent by 2016.	To extend the existing water pipeline in the county to enable water supply system to be effective	Carry out the County hydrological survey; Lobby devolved funds in the County to support water projects; Formation and capacity building for water companies; Conduct participatory sanitation survey and social mapping.
Social protection, culture and recreation			
Lack of cultural centers	Increase cultural activities by building cultural centers in each of the six constituencies by 2016.	To increase awareness on the importance of a cultural centre.	Sensitize the local communities on the importance of a cultural centre. Organize annual cultural exhibitions
Infringement of cultural Heritage	Promote cultural activities	Sensitize communities on the importance preservation of cultural heritage	Have cultural exhibitions to showcase the rich cultural diversity
Group Conflicts	Improve group management skills by 2016	Train 70 per cent of all registered groups	Organize seminars & workshops
Women Empowerment	Improve access to credit to women by 80 per cent through sensitization workshops by 2016.	Create awareness on the availability of funds.	Organize women group meetings; Organize seminars; Sensitize women groups on availability of the women fund, uwezo fund among others.
Unemployment	To reduce unemployment cent to 30 per cent by end of 2016.	To establish youth polytechnics in every Location by 2017; To train 100 youth groups on entrepreneurial skills by 2017. To introduce competitive marketable courses in youth polytechnics by 2017.	Staffing of existing youth polytechnics; Lobby the local partners and devolved funds in the construction of youth polytechnics; Establish and equip the county youth resource centre.
Untapped local sporting talent	To tap local talent in sporting activities by organizing sports days and improve a Regional stadia by 2016.	To set up local sports management systems and structures by 2015; To construct a sports complex by end of 2017.	Organize interested youths into sporting groups; Lobby for funds for the renovation of stadia within the county.
Poor and uncoordinated response to disasters	Timely and coordinated response to disasters through development and implementation of a disaster response strategy by 2016	Preparation of a county Disaster Management plan	Network all institutions with emergency operation services e.g. KRCS, KPA, KAA. Formation of county Disaster Management structures
Vulnerability to	Prioritization of disaster risk	Integrate disaster risk	Sensitizing planners/focal

disasters	reduction in all sectors	reduction in all Development Plans and other development policies	persons and local leaders on DRR. Carry out disaster mapping for the county
Low knowledge of hazards and vulnerabilities	Disaster risks identified, assessed and monitored regularly and early warning systems enhanced.	Enhance risk assessments Enhance early warning systems	Identify indicators of disaster risks. Develop, update regularly and widely disseminate information on disaster risks. Record, analyze and summarize information on disaster occurrence, impact and losses. Develop an early warning system that includes guidance on how to act upon warnings
Agriculture and rural development			
Low Agricultural Productivity	To increase the acreage under cash crops to 800 Ha through promotion of application of modern farming and storage methods by 2016	To increase acreage under food crop by 100 per cent and acreage under cash crop by 50 per cent	Improve water harvesting systems, Irrigation and mechanization, value addition equipment, financial empowerment, modern farming technologies and favorable land policies. Provide value addition machines and capacity building on agricultural technologies
Low Livestock production	To introduce farmers to livestock production as a business venture by introducing fast maturing and high yielding breeds and enhancing access to markets by 2016	To increase livestock production and ensure market access	Capacity building modern farming technology regulation of livestock feed prices, agro-processing and value addition improved market access and creation of a disease free zone.
Weak co-operative sector	To revive the collapsed SACCOS, reactivate dormant co-operatives and encourage formation of new SACCOS by holding cooperative education days throughout the county by 2016	To increase the membership and the number of co-operatives to 55,000 and 350 respectively	Formation of producer and marketing cooperatives; Sensitization of various groups on formation of SACCOS
Poor Land Tenure system	To enforce laws governing development control in urban areas To protect Public land by documenting all Public Utility plots by 2016	To increase issuance of title deeds to 100 per cent; Improve settlement standards in the slums. To reduce informal settlements. To effectively manage the policy on the change of land use.	Harmonization of existing conflicting land laws and policies. Improve planning in slums. Hasten the demarcation and issuance of title deeds for Settlement schemes in the County Initiate training and sensitization seminars/workshops/clinics on land matters for the citizenry in

			the county.
Governance Justice law and order			
Insecurity and poor access to justice	To promote and sustain fair, affordable and equitable access to justice by 206	To construct police posts and upgrading existing police posts to full police stations by 2016; To establish a penal institution by 2017.	Lobby for increased allocations for security related projects and activities, promote cooperation between the County government of Mombasa, security agencies and other stakeholders.
Environmental protection water and housing			
Environmental degradation	Enhance environmental protection by fully implementing the EMCA and increasing the number of protected forests by 2016	To enforce EIA in all projects before implementation during the plan period; To map and protect at least 2 fragile ecosystems in the County by 2016	Lobby for facilitation for environment related activities. Create awareness on the need for conservation of the environment
Non-Revenue Water	Increase water supply by Reduction of Non-Revenue Water (NRW) to acceptable levels.	Reduce Non-Revenue water from 45% to 25% by December 2017	Establish District Metering Areas. Replace Aged pipelines. Adopt new Technologies for Monitoring and Control.
Low Water Supply Coverage	Expansion of water supply Network/Coverage	Increase coverage from 480 km to 700 km by Dec.2017.	Rehabilitate/Expansion of existing pipeline network. Construction of new water systems.
Low Sewerage Coverage	Increase Sewerage Coverage	Increase coverage of sewerage from 15% to 35% by December 2017	Rehabilitate/Expansion of existing Sewage System. Construction of new sewage systems.
Inadequate Water Supply	Increase Water Supply	Increase water supply from 45,000 to 150,000 m ³ per day.	Drill B/holes within the County. Rehabilitate/expansion of existing systems Construct new water systems. Desalination.
Low access to Water and Sanitation in Urban Poor Areas.	Increase access to water and sanitation services to urban poor areas	Increase by 50% access of sustainable water and sanitation services to the urban poor by 2022.	Construct water and sanitation systems in urban poor areas.

Inadequate study reports for effective planning and Development.	Establish study reports or Master plans for effective planning and Development.	Establish study reports or Master plans for effective planning and Development.	Engage competent staff or consultants to carry out studies and come up with Master plans.
Inadequate Capacity	Improve capacity of staff for effective service delivery.	Improve service delivery through Capacity Building.	Train staff in short term capacity building causes and undertake Educational tours.
Low beautification of roads.	Improve beautification of roads.	Improve beautification of selected roads	Construct kerbed flower beds with planted flowers and surrounding cabro pavements.
Poor Solid Waste Management	Improve Solid Waste Management.	Improve management of collection of solid waste at collection points.	<ul style="list-style-type: none"> ▪ Engage private facilities in management of solid waste at transfer stations. ▪ Increase rate of collection of solid waste at transfer points. ▪ Adopt new technologies in managing the waste.
Poor management of Billboards.	Improve outdoor advertisement	Enhance control of outdoor advertisement	Increase surveillance and monitoring.
High incidences of pollution	Reduce levels of air/noise pollution	Reduce levels of air/noise pollution	Adopt new technologies in measuring of air and noise pollution.
Low capacity	Improve staff capacity for effective service delivery	Improve staff capacity for effective service delivery	Trainings, educational tours and mentoring.
Inadequate Law enforcement	Improve Enforcement of the laws and regulations	Improve Enforcement of the laws and regulations	Increase surveillance.
Inadequate polices and legislation	Establish relevant polices and legislations	Establish relevant polices and legislations	Prepare and ensure the policies are approved and legislations are enacted.

CHAPTER FOUR:

DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2015-16 FY

This chapter outlines the County entities priorities projects/ programmes, their objectives, expected outputs/outcomes, performance indicators, time frame and the estimated costs.

County Assembly

Programme/ project	Objective	Expected outputs / Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016/17	2017/18
Renovation of County Assembly Buildings	To rehabilitate the building	Conducive working environment	No of offices renovated and occupied	July 2015 – June 2017	5M	5 M	
Erection of Boundary Walls	To enhance security within the premises	Secured environment/ protection of encroachment	Length of boundary wall erected	July 2015 – June 2017	20 M	10 M	
Maintenance of Residential	To provide favourable living environment for MCAs & Staff	MCAs & Employee's motivation	No of residential houses renovated	July 2015 – June 2017	2.2 M	2.4 M	
ICT Networking Installation	To improve communication within and outside the organization	Effective and efficient and service delivery to the public	ICT network installed	July 2015 – June 2017	5 M	3 M	

The Executive

Programme/ Project	Objective	Expected outputs/Outcomes	Performance Indicators	Time frame	Estimated Cost (Kshs)		
					2015/16	2016/17	2017/18
Establishment of a Human Resource Development Center	To improve access to County Services in all the six sub counties by decentralizing county services	Increased access to information by the public Zoned database and Resource Centres	Resource centres constructed and operational Reduced Public Complains	Oct 2015- June 2016	15,000,000		
Construction of Executive Offices	To construct, facelift the executive offices including County service centres	Construct and Face Lift County Executive Offices including County service centres	No. of offices and service centres constructed and face lifted	Jan 2016- June 2016	100,000,000		
Purchase of Courtesy Buses (2)	To purchase courtesy buses	Improved service delivery Reduced transport cost	2 courtesy buses purchased	July 2015- June 2016	18,000,000		
Purchase of Motor	To purchase motor	Improved service	3 motor vehicles	July 2015-	15,000,000		

Vehicles(3)	vehicles	delivery Reduced transport cost	purchased	June 2016			
Inspectorate pool car and motorbikes	To purchase motor vehicle and motorbikes for the Inspectorate	Improved service delivery Reduced transport cost	1 motor vehicle purchased 6 motorbikes purchased	July 2015- June 2016	7,000,000		
Operational vans and pickups	To purchase operational vans and pickups	Improved service delivery Reduced transport cost	1 operational van and 6 pickups purchased	July 2015- June 2016	30,000,000		
Information Resource Centre establishment	To establish a County Resource centre	Improved service delivery	County Resource centre established	July 2015- June 2016	10,000,000		
Monitoring and Evaluation Programme Management (E-government)	Rolling out of E-government in the county	Improved information flow	E- Government rolled out	July 2015- June 2016	18,000,000		

Public Service Board

ETHICS	INTEGRITY, & GOVERNANCE	DEPARTMENT					
Programme/project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2014/15	2015/16	2016/17
Develop and implement code of conduct and ethics	Conduct Public Participation with stakeholders	Availability of the source book on the code of Ethics, Integrity and Conduct	Availability of the source book on the code of Ethics, Integrity and Conduct	1st July- 15th Aug, 2014	700,000	770,000	847,000

	Adoption of the code of ethics, integrity and conduct Training of the board members and secretariat staff	Capacity of the Board's personnel strengthened in order to discharge their mandate more effectively	Capacity of the Board's personnel strengthened in order to discharge their mandate more effectively	15 th Aug - 30 th Sept, 2014 15 th Sept- 30 th Oct, 2014	200,000	220,000	242,000
	Training on whistle blowing for staff of county departments	Feedback reports Reduced corruption cases Satisfied public expectation on service delivery	Feedback reports Reduced corruption cases Satisfied public expectation on service delivery	Same	200,000	220,000	242,000
Dissemination and awareness creation of the county values and principles	Design and implement a capacity development, anti-ethics and awareness program for staff across all levels of the county service Civil/ wards	Capacity of county staff to understand their obligations under the Constitution and CGA. Number of workshops conducted	Capacity of county staff to understand their obligations under the Constitution and CGA. Number of workshops conducted	15 th Nov- 30 th December 15 th Jan 2015 to 30 TH April 2015	1,000,000 15,000,000	1,100,000 16,500,000	1,210,000 18,150,000
	creating a forum for public volunteering information system Establishment of a central reporting desk	Platforms created for easy access to information sharing	Platforms created for easy access to information sharing	Same	100,000	110,000	121,000
	Conduct a baseline survey on public and staff satisfaction and expectations	Better understanding on public and staff satisfaction and	Better understanding on public and staff	2 nd Jan- 30 th January, 2015	1,000,000	1,100,000	1,210,000

		expectations	satisfaction and expectations				
	Development of results and policy matrices linking the G,E&I results measurements and policy actions for all key sectors	Evaluated and Measured progress	Evaluated and Measured progress	Same	100,000	110,000	121,000
	Develop, conduct, and deliver training workshops and seminars	Number of workshops facilitated	Number of workshops facilitated	1 st February-15 th March, 2015	2,000,000	2,200,000	2,420,000
	Dissemination of analytical reports using media services Consultations with advisory services	Number of cases handled Results in tracking system Number of Media Prints and Talk shows	Number of cases handled Results in tracking system Number of Media Prints and Talk shows	Same	2,000,000	2,200,000	2,420,000
Establishment of a Monitoring Unit	Establishment of Monitoring Teams responsible for producing annual progress reports and development of Anti-ethics Implementation strategy	Creation of data sources and generation of reports	Creation of data sources and generation of reports	15 th March-15 th April, 2015	100,000	110,000	121,000
Research and preparation of formal advisory opinions, special reports and annual reports under section 59(1)(d)(e) and (f) of the CGA	Research and draft formal advisory opinions	Number of advisory opinions prepared	Number of advisory opinions prepared	15 th April-15 th May, 2015	100,000	110,000	121,000
	Publication costs for 1000 copies of Annual report	Progress reports disseminated to county assembly, public	Progress reports disseminated to county assembly, public		500,000	550,000	605,000
	Launch Annual Progress Report	/stakeholders			300,000	330,000	363,000

			/stakeholders				
Conduct investigation and compliance on values and principles	Investigation on reported cases Compiling on the level of compliance.	Number of cases investigated Number of reports made on compliance	Number of cases investigated Number of reports made on compliance	15 th August 2014 to 30 th June 2015	1,500,000	1,650,000	1,815,000
Recruitment of key personnel	-Develop Indents for the positions - Prepare Board Papers for discussion and adoption by the Board - Initiate recruitment of all key officers	-Positions Advertised in the local dailies -Short listing of applicants -Issuance of appointment letters	Efficient and smooth running of the departmental activities	July 2014 to 30 th June 2015	8,000,000	8,800,000	9,680,000
Staff rationalization/right placement/right sizing	-Review HR Audit -Develop design/structure -Identify existing gaps -Receive proposed structure from County Executive Committee and forward to Board Members for approval -Populate the developed structure	-HR Audit report -Developed county Structure. - Optimal staffing levels. - Human Resource Plan	-Right placement -Right sizing -Approved County Structure	July 2014 to 30 th June 2015	5,000,000	5,500,000	6,050,000
Capacity development	-Liaise with KSG for the induction of	-Creating awareness on their roles	-Informed CECM & CO.	July 2014 to 30 th June 2015	5,000,000	5,500,000	6,050,000

	County Staffs		- informed Sub County and Ward Administrators				
Capacity building	Identification of training needs for CPSB (Members and staff) -Designing training programs to address training needs	-Number of officers trained -number of training program developed	-level of capacity increased in the CPSB	July 2014 to 30 th June 2015	7,500,000	8,250,000	9,075,000
Review & implementation of HR policies by 100%	-Application of existing HR policies Develop HR policies	- HR policies developed -communicate policy to county officers -Number of HR Policy development	- Policy and regulation entrenched and adhered to	July 2014 to 30 th June 2015	6,000,000	6,600,000	7,260,000
Gender and disability mainstreaming	-Identify gender concerns, needs and priorities -Gender and Disability needs identified -Establish a desk office for people with special needs	-Report on the Gender & Disability -Desk Office established -No. of cases handled	-	July 2014 to 30 th June 2015	4,000,000	4,400,000	4,840,000
Human Resource welfare	-Conduct HR welfare survey -Develop a HR welfare strategy.	- Number of survey conducted -implemented by 100%	- Survey report -Developed strategy	July 2014 to 30 th June 2015	1,250,000.00	1,375,000	1,512,500

Initiating collaboration with KSG for purposes of offering appropriate training to the county public service	Signing an MOU with KSG	Signed MOU	Training offered by recognized trainers.	1 st July to 30 th September 2014	100,000	110,000	121,000
Implement various HR policies: training, research and development; discipline and employee relations; recruitment and selection; employee health and safety	Follow laid down procedures on how to deal with appeals from county government. Implement policies on board personnel.	Implement policy	Less legal suits.		2,000,000	2,200,000	2,420,000
Staff performance management system	Establish Performance Appraisal System. Establish performance contracting. Train on performance management.	-PAS implemented by 100% employees. -signed performance contracts. -evaluation reports from County Government.	Reward and sanctions on performance.		5,463,920	6,010,312	6,611,343
Civic education on devolution	Facilitate training in the sub counties and wards.	Number of civic education trainings conducted	Smooth implementation of devolution	1 st July to 30 th September 2014	3,000,000	3,300,000	3,630,000
Develop an information portal for the Public Service Board	Develop a website for the Mombasa County Public Service Board	A comprehensive online Information Portal.	Ease of access for information for the Mombasa PSB	15 th May to 15 th August 2014	300,000	330,000	363,000
Facilitate and advise in procurement of priority ICT equipment and services.	Identify key ICT hardware and software which will be needed	All Mombasa County Public Service Board staff to have necessary working equipment	Smooth and efficient communication systems for the staff.	15 th May to 30 th September 2014	1,500,000	1,650,000	1,815,000

		i.e. laptops					
Design a complete online integrated system for the Public Service Board to help in its activities of managing the County government activities.	Design an online systems which will include: -Payroll management system -Recruitment system -Bio data and Staff personnel system -Staff appraisal system -Performance and Training system	A comprehensive integrated online system which will capture all activities in the various departments under the Mombasa County Public Service Board.	An efficient integrated and automated system which creates a cross sharing platform in all Departments.	15 th August 2014 to 30 th February 2015	5,500,000	6,050,000	6,655,000
Maintenance of hardware, software and ICT services for the Mombasa County public Service board.	Identifying key policies for the maintenance of hardware and software services for the Mombasa County Service Board	A comprehensive Policy plan for Hardware and Software Maintenance Services.	Smooth running of all ICT equipment and services	1 st October to 30 th December 2014	600,000	660,000	726,000
Training of staff and members of the Mombasa County Public Service Board on new ICT systems.	Organize for training for the staff and members on new procured ICT systems to be used in the Mombasa County Public Service Board.		All staff proficient in the ICT systems being used in the Mombasa County Public Service Board.	15 th September 2014 to June 2015	900,000	990,000	1,089,000
ICT equipments insurance	Identify a comprehensive insurance policy to be implemented on some of the ICT	A long term policy plan which safeguard all ICT equipments	Adherence of the ICT insurance policies.	1 st October to 30 th December 2014	700,000	770,000	847,000

	equipments procured for the Mombasa public service board.	in case of fire or theft.					
Undertaking legal advisory function	Providing advisory legal opinions & policy guidelines Offer guidance on legal requirements in all matters relating to the CPSB's powers and functions	Effective discharge of the CPSB's mandate and due process in the discharge of its functions and powers No. of Advisory opinions drafted	Effective discharge of the CPSB's mandate and due process in the discharge of its functions and powers No. of Advisory opinions drafted	1 st July 2014 to 30 th June 2015	500,000	550,000	605,000
Court matters	Representing the CPSB in litigation matters Managing litigation records and regular review of litigation matters	Board adequately represented in court matters Timely response to pleadings Systematic Organization of files	Board adequately represented in court matters Timely response to pleadings Systematic Organisation of files	1 st July 2014 to 30 th June 2015	4,000,000	4,400,000	4,840,000
Boards authority	Advising the CPSB's on its role, authority, independence & interaction with other county government arms	Effective discharge of the Board's mandate Improved working relations Easy access to information sharing	Effective discharge of the Board's mandate Improved working relations Easy access to information sharing	1 st July 2014 to 30 th June 2015	500,000	550,000	605,000
Management of the Board.	Advising the CPSB on Best managerial practices	Effective and efficient management of CPSB functions	Effective and efficient management of CPSB functions	1 st July 2014 to 30 th June 2015	400,000	440,000	484,000

Policy and legislative framework.	Develop/Review Legislative and Policy framework	- Availability/Dissemination of developed/reviewed policy documents - Public/Stakeholders sensitized	Availability/Dissemination of developed/reviewed policy documents - Public/Stakeholders sensitized	1 st July 2014 to 30 th June 2015			
Institutional capacity development.	Capacity development of Staff	Informed workforce	Informed workforce	1 st July 2014 to 30 th June 2015	600,000	660,000	7,260,000
Acquisition of an office space	Follow through with the restricted tendering process	Office space availed.	Office space availed.	1 st July 2014 – 30 th Sep 2014	14,000,000	15,400,000	16,940,000
Acquisition of motor vehicles & other transport equipment	Facilitation of the requisition as per the requirement	Transportation eased	Transportation eased	1 st Jul 2014 – 31 st Dec 2014	15,000,000	16,500,000	18,150,000
Office & General supplies and services	Procure as per need & on a quarterly basis	Daily operational activities eased	Daily operational activities eased	1 st Jul 2014 – 30 th Jun 2015	2,000,000	2,200,000	2,420,000
Office furniture & general equipment	Facilitate the requisition as per the need	Office furniture availed	Office furniture availed	1 st Jul 2014 – 30 th Sep 2014	1,000,000	1,100,000	1,210,000
Laptops, desk tops, I pads, printers & other equipment and ICT services.	Facilitate the requisition process through ICT dept.	ICT equipment availed	ICT equipment availed	1 st Jul 2014 – 30 th June 2015	7,000,000	7,700,000	8,470,000
Implementation of a storage facility and Library services	Facilitate the requisition of the storage items and library services	Facilitated Issuance & stock holding for stock items and library services in place	Facilitated Issuance & stock holding for stock items and library services in place	1 st Jul 2014 – 31 st Aug 2014	1,000,000	1,100,000	1,210,000

Staff I.D's & business cards	Facilitate requisition	Proper identification of the members eased	Proper identification of the members eased	1 st Jul 2014 – 30 th Jun 2014	250,000	275,000	302,500
Routine maintenance of procured items	Facilitate the requisition processes	Smooth operations ensured	Smooth operations ensured	1 st Jul 2014 – 30 th Jun 2015	3,980,000	4,378,000	4,815,800
Insurance Policy for Procured Vehicles	Facilitate the requisition process	Vehicles Insured against accidents and theft	Vehicles Insured against accidents and theft	1 st Jul 2014 – 30 th Jun 2015	3,000,000	3,300,000	3,630,000

Finance and Economic Planning

Programme/ Project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016 / 17	2017 / 18
To put in place Information Communication systems in the County	Establish a mobile communication platform	Mobile Communication platform	Improved communication	1 st July- 30 th Sept 2015	10,000,000		
To automate assets management	Electronically tag all physical assets Install the assets management systems Train end users	Electronic inventory database An asset management systems A skilled end user	Effective assets tracking	Continuous	2,000,000		
To secure ICT infrastructure and systems	Securely house network components Establish offline data recovery centers Put in place redundancy network	Secured network components Offline data recovery centres Redundant network infrastructure	Secured network Offline data recovery	October 2015-March 2016	10,000,000		

	infrastructure Install and implement active directory and Microsoft exchange	Authentication of email and system users	Redundant network infrastructure Active directory Improved email communication				
Improve network connectivity in the County	Establish Local area network in each department Interconnect the various LANs Interconnect the sub counties	Local Area Networks (LANs) for each Department and sub county office Wide Area Network	An interconnected County	By 30 th June 2016	10,000,000		

Transport and Infrastructure

Programme/ Project	Objective	Expected outputs/ Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs Million)		
					2015/16	2016 /17	2017/18
Maintenance of Civil Works (Traffic Lights)	To provide access to economic and social services To improve travel time, and reduce vehicle maintenance costs To enhance safety for the road users To improve security to the residents	Traffic lights installed Kilometers of roads maintained and constructed	No. civil structures or Kilometers of roads maintained	September 2014 - June 2015	40	40	40

Maintenance of Roads, Ports and Jetties	To improve maritime infrastructure	Improved maritime infrastructure	No. Jetties or Kilometers maintained	Jan -June 2015	10	25	50
Major Roads (Construction)	To enhance economic and social integration	5Km of roads constructed	Kilometers maintained	July 2014- June 2015	125	180	200
Access Roads (Improvement and Maintenance)	To enhance economic and social integration	35Km of roads Improved and maintained	Kilometers maintained	July 2014- June 2015	292	300	360
Other Infrastructure and Civil Works (Marshalling/Bus park)	To reduce Traffic congestion To increase parking space for trucks and buses	Acquire land for marshalling yard and Country bus station	Land acquired for marshalling yard and bus park	September 2014- June 2015	160	270	300
Feasibility studies, design and other consultancy services	To enable implementation of programmes To protect and conserve our environment through reduced impacts	3no. feasibility/studies carried out	No. of feasibilities/studies conducted	October 2014- June 2015	25	30	25
Non Residential buildings (offices)(Shimanzi)	To improve functionality and visual appeal of public buildings as well as securing them from manmade and natural calamities	Construction of new additional floor	1 no floor build	September 2014- June 2015	20	20	
Maintenance of buildings	To maintain public buildings for the department	Well maintained buildings	No. of buildings maintained	September 2014- June 2015	10	15	10

Maintenance of Plant, Machinery and Equipment (including lifts)	To maintain all plant and machinery for the Department	Plant and machinery for the department maintained	No of plant and machinery maintained	September 2014- June 2015	5	10	15
Purchase of Motor Vehicles	To enhance capacity of the department in service delivery	8no. vehicles purchased	8no. vehicles purchased	September 2014- April 2015	20	25	25
Purchase of 3No Ferries for Mtongwe channel (Kshs 420M to be paid in 3 financial years)	To reintroduce Mtongwe ferry services To increase capacity to handle the increased high population now and future	3 ferries purchased; and Improved ferry services	No of ferries purchased	September 2014- April 2015	150	140	140
Purchase of Bicycles and Motorcycles	To enhance capacity to carry out operation activities for the department	4no. motor cycles purchased	No of bicycles and motorbikes purchased	September 2014- April 2015	2	4	
Purchase of Ambulances	To improve provision of health services	1no Ambulance vehicle purchased	1no ambulance purchased	September 2014- April 2015	16	16	24
Purchase of Firefighting Vehicles and Equipment	To enhance safety and response to disasters	One fire Engine purchased	1no. fire engine purchased	September 2014- June 2015	65	120	120
Purchase of Graders (graders shovel backhoe loader etc)	To increase capacity to handle roadwork's using county staff (Force account)		No of plant and equipments procured	July 2014- April 2015	100	50	
Purchase of workshop tools	To facilitate Workshop personnel in undertaking maintenance works	Required Workshop tools purchased	No. of workshop tools purchased	September- October 2014	3	5	3
Maintenance of communication	To improve communication both within and external for	Local area network	Communication system enhanced	September- October 2014	2	2	

system	the department	installed Communicatio n strategy put in place	and maintained				
Hire of Equipments Plant and Machinery (Drilling of borehole Compressor, drilling rig etc)	To facilitate the execution of specialized tasks of specific projects	Required specialized equipment hired	No of equipment hired	September- October 2014	2	1	2
Purchase of Office Furniture and Fittings	To improve working environment for staff	Purchase required office furniture and fittings	No of office equipment and furniture procured	September- October 2014	10	5	2

Tourism and Culture Development

PROGRAMME/ PROJECT	OBJECTIVE	EXPECTED OUTPUTS/ OUTCOMES	PERFORMANCE INDICATORS	TIMEFRAME	ESTIMATED COST (KSHS)		
					2015/16	2016/ 17	2017/ 18
MICC – Mombasa International Convention Centre	To increase the number of tourists' arrivals	-High Income turnovers -High formal employment opportunities in tourism sector	-No of conventions/ meetings held -No of new job created	July 2015-June 2016	30 M	10 M	10 M
Community Cultural Centers	To Harness the full cultural potential of Mombasa County	-increased income by cultural practitioner Increased cultural performances	-improved standard of living	July 2015-June 2016	20 M	15 M	10 M
Mombasa Coast Guard establishment	To improve security along the coast lines	Improved security along the coast lines	No of coast guards engaged Coast lines secured	July 2015-June 2016	3.5M	5 M	4M
Maintenance of Mama Ngina Park	To improve the Mama Ngina park	Improved park vicinity	Park maintained and improved	July 2015-June 2016	40 M		
Purchase of Motor Vehicles	To provide transport for departmental activities	-fast delivery of services	-no of motor vehicles	Sept 2015 – June 2016	15 M	3 M	3 M

Research, Feasibility Studies & Project Supervision	To Create a data base on tourism and culture for planning purposes	Availability of data in all aspect of tourism/Gaming Activities and culture	-No. of studies/research	July 2015-June 2016	8 M	3 M	2 M
Establish Tourist Information Centers	Create a catalogue of all tourist facilities, sites and products	-Increased bed occupancy -increased in come from the tourists sector	-% increase in bed occupancy -% increase in incomes	July 2015-June 2016	10 M	10 M	10 M

Health

PROGRAM PROJECT	OBJECTIVE	EXPECTED OUTPUT	PERFORMANCE INDICATOR	TIME FRAME	ESTIMATED COST (Kshs)		
					2015/16	2016/17	2017/18
Construction of hospitals	Bring health services close to people	Improved health status	3 functional health facilities in place	July 2015-June 2017	220,549,690	400 M	
Refurbishment of buildings	Enhancement of service delivery	Improved structures in place	Improved structures in place	July 2015-June 2017	10 M	20 M	
Purchase of Ambulances	Enhancement of service delivery	Referral services improved	2 ambulance vehicles in place	July 2015-June 2017	60 M	12 M	
Purchase of double cabin vehicles	Enhancement of service delivery	Improved transport	3 double cabin pickups in place	July 2015-June 2017	15 M	-	
Rehabilitation and civil works	Enhancement of service delivery	Improved sewerage systems	Improved structures in place	July 2015-June 2017	10 M	20 M	
Purchase of equipments	Enhancement of service delivery	Improved quality of service	Equipment in place	July 2015-June 2016	92.5 M	100M	
Solar and water purification services	Improved services	Improved service delivery	Solar equipment installed Water purification machine in place	July 2015-June 2016	30 M	-	
Purchase of furniture	Enhancement of service delivery	Improved quality of service	Furniture equipment in place	July 2015-June 2016	98.3 M	-	

Agriculture, Livestock, Veterinary and Fisheries

➤ AGRICULTURE

PROGRAMME	OBJECTIVE	EXPECTED OUTPUTS/ OUTCOMES	PERFORMANCE INDICATOR	TIME FRAME	Estimated Cost (Kshs)		
					2015/16	2016/17	2017/18
Purchase of agricultural machinery	Increased acreage cultivated	Agricultural machinery purchased	No of machines purchased	July 2015 - Sept 2015	8.24 M		
Purchase of Software	Add capacity to our computers	external hard discs purchased	10computers purchased	Oct 2015 – Dec 2015	0.9 M		
Purchase of Certified Crop Seed	To increase hectarage under crops	50 tons seeds purchased	various seeds purchased	Oct 2015 – Dec 2015	5 M		
Purchase of tree seeds and seedlings	Enhance agro forestry	seeds purchased	various seeds purchased	Oct 2015 – Dec 2015	4.4 M		

➤ LIVESTOCK

Programme/ Project	Objectives	Expected outputs/ Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016/17	2017/18
Promotion of dairy goat farming	Enhanced livestock productivity Enhanced house hold income and revenues	Enhanced livestock productivity Enhanced house hold income and revenues Meat and dairy goats production improved	Goats population increased, milk production increased	July 2015 – June 2017	17 M	-	
Urban and peri urban livestock project (Empowerment of youth and women)	Increase levels of livestock productivity and output;	Enhanced livestock productivity Enhanced house hold income and revenues Mainstreamed gender issues	Livestock population increased Youth and women empowered and more keeping livestock	July 2015 – June 2017	5.5 M	-	
Construction and repair of offices	Align livestock production functions to the Constitution 2010 Increase levels of livestock productivity and output;	Improve working condition of the officers	Offices constructed	July 2015 – June 2017	1.5 M	1 M	
Bee keeping and emerging livestock	Enhanced livestock productivity Enhanced house hold income and revenues	Hive products and emerging livestock population increased	Increase in number of hives and honey production	July 2015 – June 2017	0.7 M	0.5 M	

General extension	Improve animal husbandry and Increase levels of livestock productivity and output;	Increase in population of various livestock breeds Produce good quality animals and products	Increase in population figures.	July 2015 – June 2017	9 M	6 M	
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➤ VETERINARY SERVICES

Programme/ Project	Objective	Expected outputs/ Outcomes	Performance Indicators	Time-frame	Estimated Cost (KES)		
					2015/16	2016/17	2017/18
Animal disease surveillance and control	Enhance livestock disease management and control for food security.	Reduced animal disease incidence Enhanced access of markets for animal and products	Number of submitted disease samples Number of disease reporting forms filled	July 2015 – June 2017	5.2 M	5.5 M	
Animal disease vaccinations	Enhance livestock disease management and control.	Reduced animal disease incidence Enhanced access of markets for animal and products	Number of animal vaccinations done	July 2015 – June 2017	6.1 M	6.5 M	
Meat inspection	Safeguard human health	Inspected carcasses Decreased incidence of food-borne diseases in humans	Number of inspected carcasses	July 2015 – June 2017	2.2 M	2.35 M	
Outlets inspection	Safeguard human health Food of animal origin sanitary standards and guidelines observed	Decreased incidence of food-borne diseases in humans	No of outlets inspected Number of prosecutions for non-compliance	July 2015 – June 2017	2.2 M	2.8 M	
Slaughterhouse construction	Appropriate structures and facilities for animal produce processing	Increased number of slaughter facilities	Number of slaughter houses constructed and functional	July 2015 – June 2017	12 M	10 M	
Majengo (Makupa) slaughterhouse rehabilitation	Appropriate structures and facilities for animal produce processing	Increased number of slaughter facilities	Number of slaughter houses rehabilitated and functional	July 2015 – June 2016	10 M		
Miritini Holding ground Quarantine station	Appropriate structures and facilities for animal disease control	Improved animal disease control and management structures	Holding ground in place	July 2015 – June 2017	5 M	5 M	

	management						
Cattle crush construction	Appropriate structures and facilities for animal disease control management	Improved animal disease control and management structures	Number of crushes constructed	July 2015 – June 2016	10 M		
Construction of offices	Appropriate structures/offices for staff	Improved efficiency	Number of offices constructed	July 2015 – June 2017	5 M	5 M	
Purchase of motorcycles	Proper and durable motorcycles	Improved and instant delivery of services	Number of motorcycles bought	July 2015 – June 2016	2 M		
Animal welfare	Improvement of animal welfare	Improved animal welfare compliance	No of animals upgraded	July 2015 – June 2017	6 M	7 M	
Animal health extension	Provision of Animal health extensions services	Improved animal productivity and production	No of extension services conducted	July 2015 – June 2017	1 M	1.5 M	
Purchase of Office Furniture and General Equipment	Proper equipment purchased	Improved efficiency	Number of equipment purchased	July 2015 – June 2017	2.31 M	2.541 M	

➤ FISHERIES

Programme/ Project	Objective	Expected outputs/ Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016/17	2017/18
Construction of Mariculture fish ponds	To increase marine fish production through mariculture	Mariculture ponds constructed	Constructed and stocked mariculture fish ponds	July 2015 to June 2016	56 M	5 M	
Fish landing sites improvement	To improve fish and fishery products handling. To reduce the level of post-harvest losses; Boost the level of income to fisher-folks.	Constructed and rehabilitated fish bandas and markets. Constructed sanitary facilities	Modern and rehabilitated fish bandas in place Sanitary facilities at fish landing sites,	July 2015 to – March 2016	36 M	24 M	
Acquisition of vehicles.	To improve efficiency in service delivery	Vehicles purchased	Two vehicles purchased	September 2015 to December 2015	8 M	12 M	
Acquisition of motor cycles	To improve efficiency in service delivery	Motorcycles purchased	5 Motorcycles purchased	October 2014- December 2015	1.1 M	-	
Construction of sub-county offices	To improve service delivery to the public	Constructed office blocks	Office blocks.	July 2015 to June 2016	25 M	20 M	
Purchase of Office Furniture and Fittings	To improve staff working environment hence increase in performance	Office furniture procured	Office furniture procured	July 2015 to December 2015	1.5 M	1.5 M	

Purchase of Office equipment	To improve staff working environment hence increase in performance	Purchase of Office equipment	Purchase of Office equipment	July 2015 to December 2015	1 M	1.5 M	
Conduct land and sea fisheries patrols	To ensure compliance with the fisheries law and regulations by the fisherfolk	Land and sea patrols conducted.	Patrols conducted	July 2015 to June 2016	2 M	2 M	
Capacity building of fisheries staff	To improve efficiency in service delivery	Trained staff	Training reports	July 2015 to June 2016	5 M	3 M	
Establishment and development of Fisheries Beach Management units (BMU)	To Establish and register and train Beach Management Units for co-managers in sustainable fisheries resources management.	Trained BMU executive committees and Assemblies.	Training reports	July 2015 to June 2016	7 M	5 M	
Finalise/update Mombasa County Fisheries strategic plan, policies and bills.	To enhance sustainable management and development of the fisheries resources.	County Fisheries Strategic Plan, bills and policies Developed	County Fisheries Strategic Plan bills and policies developed	July to December 2015	5M	1 M	

Youth, Gender and Sports

Programme/Project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016 /17	2017 /18
Promotion of local talent	To identify talents among the youths. To promote sports.	Improved playing fields.	Increased sporting activities in the centers.	12 months	30 M 30 M		
Phase one Construction of six modern centres. (one in each Sub-county)	To bring services close to the people at the sub county level. To bring services provided by key departments in an intergrated manner.	Improved social amenities.	Functional social amenities.	12 months	179 M		
Phase 3 improvement of the County Stadium.	To ensure the stadium meets international standards. To attract more games and	Improved county stadium.	Functional county stadium.	12 months	50 M		

	hence enhance revenue collection.						
Phase 2 renovation of sports fields.	To rehabilitate the sports fields at the ward level. To engage the youth in sports thus reduction of social vice.	Improved ward sports field.	Functional ward sports field.	12 months	24 M		
Initiation of Youth, Gender and Sports development program	To promote YGS activities in the County.	Improved livelihoods	YGS development program in place	12 months	200 M		
Initiation of Kazi kwa Vijana program in the County	To engage the Youth in development activities	Increased Youth engagement in development	KKV program in place	12 months	100M		

Lands, Planning and Housing

Programme /Project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016/17	2017/18
Formalization of informal settlements	To facilitate land tenure; To provide development control framework; Economic empowerment	Base map Survey plans List of beneficiaries Planning and settlement reports	Number of base maps. Number of survey maps Planning and settlement reports Number of settlement scheme formalized.	Aug 2015 – Dec 2016	13 M		
Spatial mapping	Map the County Resources; Update County spatial database	Selected resource maps. E.g. Water resource map, Housing conditions	Effective, efficient and prudent management of the County land resource	August, 2015 – February, 2016.	20M	-	-
Preparation of valuation roll	To identify the value of properties in the County	Property identification and valuation	Increased revenue collection from property rates	August, 2015 – December, 2016.	43M	-	-
Revision of Zonal Plans	To update guiding regulations for development.	Updated Zoning regulations Planning reports Maps	Effective, efficient and prudent management of the County land resource	August 2015 – June 2016	5M	-	-
Re-	Increase the number of	Feasibility study	Provision of Housing in the County	1 st August	25 M	30 M	30 M

development of old government housing estates	Good habitable houses -Clean environment -Tenants satisfaction	reports, -Architectural and structural drawings, -Bills of Quantities -Tender documents -LSOs -Certificate of Completion -Payment of vouchers	Improved livelihoods for the beneficiaries Enhanced economic activities	2015 To June 2018			
Preparation of county laws and regulations for land planning and housing operations	Provide guidelines for the land functions operations	Relevant laws	Efficiency	July 2015 to march 2016	3M		
Alteration of office buildings	Provide Decent offices, Conducive working environment.	contract agreements -LSOs -Certificate of Completion -Payment vouchers Offices Re-organized	Good habitable Offices -Clean work environment -Employee satisfaction	July 2015 – Dec 2016	5M	-	-
Dis-sludging and cleaning of sewage and drainage system	Provide Clean and Functioning drainage system	Inspection report, -Bills of Quantities -Tender documents Clean and dislodged drainage system.	contract agreements -LSOs -Certificate of Completion -Payment vouchers	July 2015 – Jan 2016	10 M	-	-
Commissioning of two satellite cities plan.	Introduce cities to spar Economic activities in the sprawl.	-Primary data. -Secondary data. -Stake holder engagement -Analyzed data. -Base maps and digitized topo sheets. -Standards and regulations, zoning plans/reports. -Final draft. -Published Document.	Satellite cities plan in Place.	Aug 2015 – Dec 2016	0.6 M	-	-

Re-planning of Bububu 2, Extension, Kibundani, Vye mani and majaoni settlement schemes.	Prepare a proper settlement plan for the schemes.	-Primary data collection. - Secondary data. -Base maps and digitized topo sheets. -plans - Final draft.	New Mwakirunge one and Shikadabu settlement scheme plans in place.	August, 2015 – February, 2016.	7.5M	-	-
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Education and Children Services

Programme/ Project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016 /17	2017 /18
Improved Quality in learning	Improvement of ECDE centres	Dignified care	Dignified schools	Jan 16-March 16	12,875,000 M	-	
	Governor's Award programme	Motivated learners and teachers	Records of awards	July- Sept 2015	25,000,000 M	-	
	Construction of an ECDE	Improved access to ECDE Education	ECDE facility constructed and operational in Mwakirunge	July 2015- Dec 2015	25,000,000 M		
Improve transition by 35% annually	Provision of school milk to ECDE to primary class 3	Motivated and healthy children	Milk records	continuous	120,000,000 M	-	
	Allocation of bursaries and scholarship to Secondary and university students	Continuous learning for all children	Bursary awards records	continuous	150,000,000 M	-	
Restore the role of parents as the primary stakeholder	Purchase of school diaries for all levels	Good learning progress	Good communication with parents	July- Sept 2015	15,300,000 M		
Improve quality of education	Purchase of 3 Motor vehicles	Improved service delivery	Increased response times	July- Sept 2015	12,400,000 M		
	Purchase of ECDE furniture and general equipment	Improved learning experience	Improved learning amount	Jan-March 2016	36,300,000 M		
Multi-sector approach to	Procurement of educational aids	Infrastructure of high standards;	Educational aids procured	Jan-March 2016	17,560,000 M		

dignified care and safety for children	for ECDE centers, polytechnics and libraries	improving the quality of learning					
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Water, Environment and Natural Resources

Programme/ Project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016/17	2017 /18
Purchase of Solid Waste Collection Vehicles and Machineries.	To improve Environment through effective solid waste collection and Disposal.	A city free from solid waste at transition points. Improved Environment	2 - 20 ton lorries purchased and functioning One D4 Bulldozer purchased	Sept 15-April 16	55 M	60 M	
Purchase of Cleansing Equipments	To improve Environment through effective Cleaning of the city.	A Clean City. Improved Environment	Number of cleansing equipments purchased	Sept 15-April 16	3 M	8 M	
Purchase of Protective Gears	To improve safety of workers	Healthy, Protected and Motivated Staff	No of Safety Gears purchased	Sept 15-April 16	16 M	18 M	
Formulation of Policies and their Legislations	To Enhance Good Governance.	Policy Papers and Enacted Bills	Availability of Policy papers and legislations on: Water services policy and legislations, Sanitation policy legislations, Encroachment and Pavement and Waste recycling	Sept 15-May16	2 M	6 M	
Purchase of Motor Vehicles	To enhance service delivery	Improved service delivery Rapid response to public needs.	One Double Cabin pickup purchased	Sept 15-April 16	3 M	30 M	
Purchase of Office Equipments	To improve working Environment.	Improved service delivery	No of office equipments purchased	Sept 15-April 16	2.5 M	5 M	
Beautification of CBD roads.	To make the environment around our CBD roads impressive.	Impressive and attractive Environment around our CBD roads	Painted Kerbed flower beds along 6 roads:Lumumba, Nyerere (Pandya - Ferry), Makupa Causeway and Round Abouts: Makupa, Pandya and Changamwe	Sept. 15-June 16	20 M	10 M	
Social Support Water Systems to District Water Metering Areas.	To Increase water supply coverage.	Increased coverage Increased domestic Connections. Increased Revenue	5km of 40-90mmØ HDPE Pipeline laid. (1 DMA in Kisauni Sub – County)	Sept.15-May 16	20 M	100 M	

Purchase of Water transporting Vehicles.	To Supply Areas without piped water or with System break downs.	Increased Revenue Rapid Response to needy areas.	One 16m ³ Water Bowser with pumping facilities.	Jan –May 16	15 M	60 M	
Purchase of Bio-degradation catalyzer for solid waste Management.	To improve Solid Waste Management through enhanced biodegradation.	Improved environment free of foul smell	20,000 kg of Micro Organisms	Sept.-Dec 15	10 M	20 M	
Expansion of water supply Network/Coverage	To increase water supply Coverage	Increased coverage from 480km-700km by 2017.	Water supply expanded in 4km,6"Ø Upvc pipeline	Sept 15-May 16	26 M	50 M	
Increase Water Supply/Producti on to Mombasa.	To increase Water Supply to Mombasa to meet the current and future water demand.	Increased water supply from 45,000 to 150,000 m ³ per day by 2022	Number of Boreholes drilled	July 15-June 16	37.5 M	30 M	

Trade, Energy and Industry

Programme/ Project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2015/16	2016/17	2017 /18
Purchase of Garbage Collection 2 Trucks for Kongowea market	To purchase trucks for garbage collection in the markets	Improved service delivery	2 garbage trucks purchased	Sept 15-April 16	18 M	60 M	
Upgrade of Perimeter Wall at Kongowea market	To construct a perimeter wall in Kongowea market	Increased security in Kongowea market	Perimeter wall constructed	Sept 15-April 16	3 M	8 M	
Rehabilitation of Market Offices (Kongowea market)	To rehabilitate Kongowea market	Improved service delivery	Kongowea Market rehabilitated	June 2015-July 2016	7 M	-	
Construction of Fire Hydrants at Kongowea Wholesale Market	Construction of fire hydrants	Reduced risk	Fire hydrant constructed in Kongowea market	June 2015-July 2016	2 M	-	
Market Ground Surface / Drainages	Rehabilitation of drainage in the market	Improved service delivery	Drainage system rehabilitated	June 2015-July 2016	2 M	-	
Drilling of Water Borehole and Installation of Standing Mast and Water Storage tank at Kongowea Market	Drilling of Water Borehole and Installation	Improved service delivery	Borehole drilled Water storage installed	June 2015-July 2016	5 M	-	
Promote trade and investment promotion	Trade and investment promotion	Improved trading activities	Number of investors and traders capacity build	June 2015-July 2016	6.5 M		
Entrepreneurship skill development for SMEs	Skills development	Improved entrepreneurial skills	Number of SMEs skills developed	June 2015-July 2016	5 M		

Access to finance by SMEs through Joint Loans Board (JLB)	Provision of loans to SMEs	Increased access to finance by SMEs	No of SMEs accessing loans	June 2015- July 2016	20 M		
Modernization of Barriers	Modernization of barriers	Increased revenue collection from barriers	% increase in revenue collected from barriers	June 2015- July 2016	40 M		
Purchase of standards and testing equipments	Purchase of standards and testing equipments	Improved service delivery	No of standards and testing equipments purchased and in operation	June 2015- Dec 2015	25 M		
Installation of new street lighting infrastructure	Installation of new street lighting infrastructure	Increased security	No of street lights installed	June 2015- July 2016	100 M		
Maintenance of existing street lighting infrastructure	Maintenance of street lighting infrastructure	Increased security	No of street lights maintained	June 2015- July 2016	27 M		
Purchase of 3 trucks for installation of street lights	Purchase of 3 trucks for installation of street lights	Increased security	3 trucks purchased and operational	June 2015- Dec 2015	7M		
Purchase of 6 motor cycles	Purchase of 6 motor cycles	Improved mobility	6 motor vehicles purchased	June 2015- Dec 2015	0.6 M		
Purchase of 2 double cabin pick up vehicles	Purchase of 2 double cabin pick up vehicles	Improved mobility	2 double cabin pick up purchased	June 2015- Dec 2015	5 M		

CHAPTER FIVE

CONCLUSION

The projects/programmes outlined in this ADP reflect the county departmental priorities and are broadly in line with the fiscal responsibility principles outlined in the PFM law. They are also consistent with the county strategic objectives pursued by the County Government as a basis of allocation of public resources. These strategic objectives are provided in the CIDP, second Medium Term Plan as well as the new Administration's priorities.

Tracking the success of the implementation of these strategies is of paramount importance, hence the need for Development Planning, monitoring and evaluation at both county and national levels. The Annual Development Plan therefore plays a key role in informing the county and national Government policy makers and stakeholders. Quarterly reports shall be prepared to give feedback on the implementation of the ADP. The preparation of quarterly reports is important as they will help with the mid-term review of the County Integrated Development Plan. It therefore plays a critical role for documenting successes and challenges in the implementation of Vision 2030.

The major development priorities during the period in focus will be significant increase of resources towards infrastructural improvement, enhanced access to quality education and affordable healthcare and creating an enabling environment for promotion of trade, tourism and investment. The plan also lays emphasis on a sustainable approach to development. This will go a long way in addressing key development challenges in the county.

Finally for the implementation of the Annual Development Plan it is expected that there will be expeditious release of funds so that the plan can be realized.