



COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

**MOMBASA COUNTY ANNUAL
DEVELOPMENT PLAN FISCAL YEAR
2018/2019**

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act

CHAPTER ONE: INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

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

Position and Size

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

Demographic Features

Population Size and Composition

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 1,266,358 in 2018 and will rise to 1,433,689 persons by 2022.

Administrative and Political units (Sub-counties and wards)

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

Table : Number of Administrative Units by Sub-County, 2017

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

Source: County Commissioner's Office, Mombasa County, 2017

Table : County's Electoral Wards by Sub-county

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

Source: County Commissioner's Office, Mombasa County, 2017

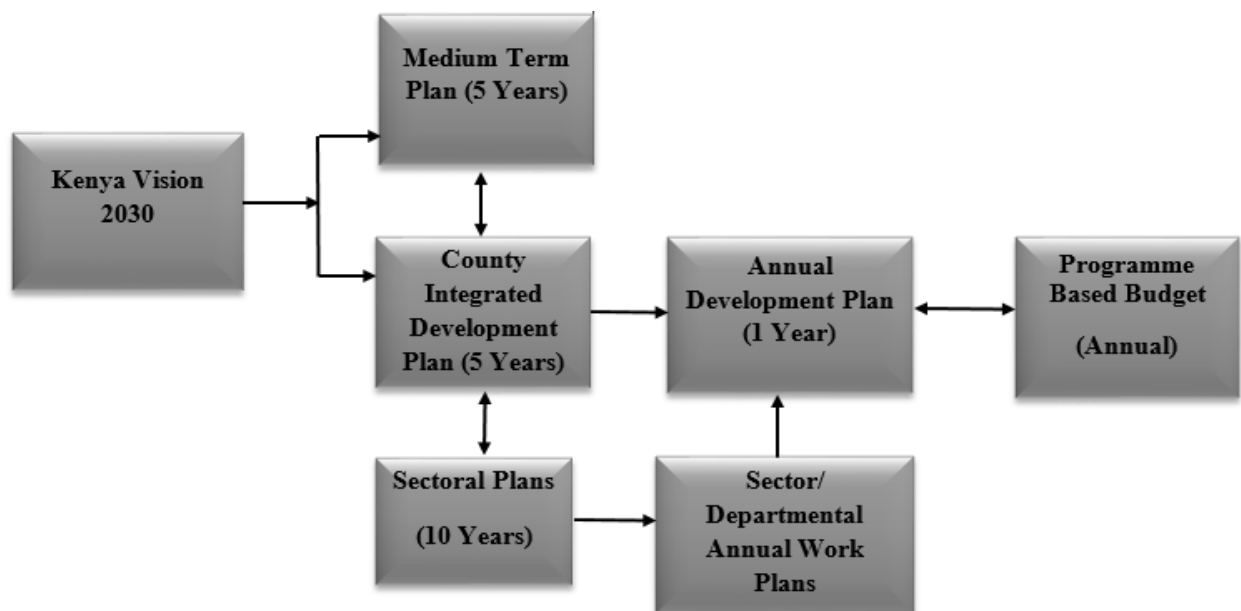
Table 3: Population Projection by Sex and Age Cohort

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

1.2 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP

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

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



1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The Annual Development Plan preparation involved the following exercises:

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

Annual Development Plan Sources of Data

The County Annual Development Plan captures;

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

1.4 THE COUNTY ANNUAL DEVELOPMENT PLAN PREPARATION PROCESS

Phase One: Data Collection and Analysis

In this Phase, information was collected on the existing conditions within the County and on the implementation of previous plans. It focused on the types of challenges faced by people in the County and their leading causes. The identified challenges were assessed and prioritized in terms of their urgency. Information on availability of resources was also collected during this phase.

The Phase provides most of the content of Chapters 1 and 2 of the CADP. The County Annual Development Plan contributes to the identification of key development challenges and county priorities for the year.

Phase Two: Strategies Development

The County worked on finding solutions to the problems assessed in phase one. The County heads agreed on the following:

- i. Annual development objectives and outcome targets;
- ii. Annual criteria for prioritization and resource allocation amongst sectors and spatial distribution of development resources;
- iii. Formulation of annual development strategies which may require a multi-sectoral approach; and
- iv. Listing of major programmes and sub-programmes for the year.

The County developed the overall annual strategies for Cross-cutting issues dealing with climate change; Environmental degradation; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM), Ending Drought Emergencies (EDE) among others.

Phase Three: Integration of Programs/ Projects

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

Phase Four: Annual Development Plan Approval

The Finance and Economic planning unit through the County Executive Committee Member presented the draft to the Executive for consideration and adoption. The Executive then tabled the draft CADP to the County Assembly.

In collaboration with the Executive, the County Assembly is expected to review the draft CADP in accordance with existing laws and regulations before approving the 2018/2019 County Annual Development Plan with or without amendments.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

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

DEPARTMENTAL RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 31ST MAY 2018 FOR THE FY 2018-19

RECURRENT EXPENDITURE

S/NO	DEPARTMENTS	Original Budget FY 2017/2018	Approved/Supplementary Budget FY 2017/2018	TOTAL	%age
3011	County Executive	396,640,017	432,679,297	229,172,073	53%
3013	Public Service Board	136,119,894	104,239,466	61,501,211	59%
3014	Finance & Economic Planning	1,118,934,530	1,200,320,726	953,793,209	79%
3015	Environment, Waste Management and Energy	467,992,811	528,709,587	333,565,308	63%
3016	Education, Information Technology & MV 2035	800,809,352	739,110,438	317,202,694	43%
3017	Health Services	2,520,449,992	2,703,088,560	2,094,598,918	77%
3018	Water, Sanitation & Natural Resources	138,429,394	98,497,109	60,301,460	61%
3019	Youth, Gender , Sports and Cultural Affairs	266,825,511	217,120,823	80,763,000	37%
3020	Trade, Tourism & Investment	445,316,159	334,962,697	157,336,308	47%
3021	Lands, Housing and Physical Planning	230,773,242	203,405,978	70,748,782	35%
3022	Transport & Infrastructure	500,807,858	546,930,255	339,117,217	62%
3023	Agriculture, Fisheries, Livestock and Co-operatives	208,929,527	194,613,033	94,020,630	48%
3026	Devolution & Public Service Administration	660,626,564	837,185,864	455,244,436	54%
REC	TOTAL	7,892,654,851	8,140,863,833	5,247,365,248	64%

DEVELOPMENT EXPENDITURE

S/NO	DEPARTMENTS	Original Budget FY 2017/2018	Approved/Supplementary Budget FY 2017/2018	TOTAL	%age
3011	County Executive	86,895,979	54,648,620	6,128,724	11%
3013	Public Service Board	20,925,803	11,425,803	0	0%
3014	Finance & Economic Planning	701,096,095	972,197,786	742,172,046	76%
3015	Environment, Waste Management and Energy	56,452,690	146,302,690	47,413,793	32%
3016	Education, Information Technology & MV 2035	370,414,890	291,414,890	26,058,223	9%
3017	Health Services	531,581,774	175,286,693	47,097,305	27%
3018	Water, Sanitation & Natural Resources	352,650,000	78,650,000	63,835,593	81%
3019	Youth, Gender , Sports and Cultural Affairs	287,179,499	279,179,499	167,396,672	60%
3020	Trade, Tourism & Investment	131,171,827	31,171,827	930,200	3%
3021	Lands, Housing and Physical Planning	427,709,866	245,099,698	24,832,691	
3022	Transport & Infrastructure	691,205,663	1,303,531,277	655,514,674	50%
3023	Agriculture, Fisheries, Livestock and Co-operatives	150,401,161	149,023,161	10,787,046	7%
3026	Devolution & Public Service Administration	120,340,000	88,015,000	13,825,000	16%
DEV	TOTAL	3,928,025,247	3,825,946,944	1,805,991,968	47%
3010	MOMBASA EXECUTIVE TOTAL	11,820,680,099	11,966,810,777	7,053,357,216	59%

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

2.2.1

i. Public Administration & International (Or Inter-Government) Relations

The sector is composed of the following sub-sectors:

- a. County Executive
- b. County Assembly
- c. Public Service Board
- d. Devolution & Public Service Administration

The sector has implemented the following: constructed and renovated the Mazingira House/ Governor's Office and established a Liaison Office in Nairobi; established the Sub County Administration Unit; successfully launched Public Participation/ Town Hall Meetings; purchased

15 vehicles (Ford Model) for the Executive members; actively participated in Intergovernmental Activities that led to positive relations with local and international stakeholders.

ii. General Economic and Commercial Affairs Sector

The sector is composed of the following sub-sectors;

- a. Finance and Economic Planning;
- b. Trade, Tourism and Investment
 - ✓ Trade, Investment and industry
 - ✓ Tourism

The Finance and Economic Planning sub sector was able to adhere to the 18/19 FY timelines of the budget cycle. The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the County Integrated Development Plan 2018-2022, the County Fiscal Strategy Paper, the Annual Development Plan, Budget Implementation Reports: the County Budget Review and Outlook Paper (CBROP), quarterly financial reports and the Budget Estimates as well as coordinated the preparation of the First Social Protection Strategy in the country. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS; the only recognized management system by the National Treasury and also Internet banking. The Revenue Section in 2017/18 coordinated the preparation and submission of the Finance Act, 2017, implementation of the automated construction and Electronic Single Business Permits; Mpesa collection for markets and barriers revenue streams

In the Trade Unit there has also been promotion of growth and development of wholesale and retail trade through establishment of small operator retail markets, identified market locations suitable for development by private sector; developed an outreach programme to expand retail trade; training programmes to improve retail trade as well as providing market information to wholesalers and retailers.

The sub-sector of Tourism Development and Culture during the period under review undertook various activities towards achieving its strategic objectives as follows: Held the annual Mombasa International Cultural festivals with the sole objective of celebrating the county cultural heritage, as well as a strategy to increase the number of tourists visiting Mombasa County; carried out capacity building workshops for cultural practitioners; initiated rebranding strategy of Mombasa as a Tourists destination and a promotional video has been developed; operationalised the Mombasa Alcoholic Drinks Control Act 2014. This enabled the department to issue licenses to various outlets through the Mombasa Directorate of Liquor Control and Licensing. The department using the funds from the liquor directorate initiated a rehabilitation program for drug addicts; conducted regular spot checks on illegal gambling facilities.

iii. Energy, Infrastructure and ICT Sector

The key achievement in the ICT sub-sector was connectivity between targeted sites. Priority was given to the connecting of 32 County offices within Mombasa County. The intention is to eventually connect the remaining County offices into one Metro Area Network (MAN) with the sole aim of sharing network resources. The outcome would be increased efficiency and effectiveness in service provision. This is an ongoing project subject to the availability of funds.

The Energy and Infrastructure sub-sectors carried out: routine and periodic maintenance of roads and access roads; drain cleaning and minor repairs for existing drains; maintenance and construction of storm water management infrastructure; management and maintenance of public vehicles and procurement of 4 fire engines. In total, 179.8 km of road were maintained, 25.49 km of storm water draining constructed and 34 vertical drains done and 4 fire engines procured.

iv. Education Sector

The sector carried out the following flagships projects: School milk programme benefiting 31,529 children; improvement of education infrastructure - construction and renovation of ECDE centres – 15 constructed; regulation and legislation of learning teaching and care facilities such as the Mombasa County Child Care Act, 2016 and QUILT Bill; enhancing a reading culture through the library program; bursary programme benefiting a total of 43,451 students in the last three years and it is expected that this number will grow to 82,000 students by 2022 with an annual budget of Kshs. 700 million, vocational training program offering sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through 'Tukuze Vipawa' Programme to acquire vocational skills. In the period under review, the county employed 100 ECDE teachers, provided instructional materials to 105 ECDE schools.

v. Health Sector

The sector has implemented several programmes and projects since 2013. These include completion of Miritini Dispensary; completion of Shikadabu maternity, renovation of JomvuKuu dispensary, renovation of and equipping of Khaderboy laboratory, renovation of Mritini CDF dispensary, renovation of Shimo Annex dispensary, renovation of ShimoBostal dispensary, renovation of Maunguja dispensary, renovation of Tononoka dispensary Laboratory, renovation of Mtongwe Dispensary Laboratory, renovation of Bamburi Health centre by AHF, renovation of Mikindani dispensary by AHF CCC container, renovation of Mikindani dispensary painting by AHF, renovation of Kisauni dispensary by CDA and county government, construction of maternity wing at Mrima (container village). The sector also constructed and equipped health centres in each ward.

The construction, rehabilitation and equipping of health facilities and implementation of advocacy programmes have had positive effects on most of the health indicators as shows in *Table 3-5*.

Neonatal mortality has reduced from 36/1000 to 11/1000 while under-five mortality reduced from 65/1000 to 33/1000. Maternal mortality reduced from as a high of 488/100,000 to 195/100,000. In the

period under review, contraceptive prevalence increased from 45% to 55% while HIV and AIDS prevalence reduced from a high of 11% to 7.5%. National Health Insurance Fund Coverage increased from from 25% to 31.8%.

Table : Key Health Impact Indicators

Impact Level Indicators		National KDHS 2008/09	County Estimates 2012/2013	Current County Estimates
1.	Male Life Expectancy at birth (years)	58	57	57
2.	Female Life Expectancy at birth (years)	62	56	56
3.	Annual deaths (per 1,000 persons)	-	8.9/1000	8.9/1000
4.	Crude mortality	-	14.5/1000	8.9/1000
5.	Neonatal Mortality Rate (per 1,000 births)	31/1000	35.3/1000	Hosp = 11/1000
6.	Infant Mortality Rate (per 1,000 births)	45/1000	57/1000	
7.	Under 5 Mortality Rate (per 1,000 births)	75/1000	65/1000	32.3/1000
8.	Maternal Mortality Rate (per 100,000 births)	-	488/100,000 live birth	County - 195/100,000 H 636.4/100,000)
9.	Contraceptive Prevalence	45 %	47.4%	55%
10.	HIV Prevalence rate		11.1%	7.5%
11.	Full immunization coverage		87	82 %
12.	MSM(men having sex with men)		782	
13.	Injecting Drug users		2101	635 (accessing Health Services)
14.	Hypertension		19,440	21,966
15.	Tuberculosis incidence (per 100,000 people)		519	700/100000 (Above National at 515/1000000)
16.	Malaria test positive rate		22.9 %	8 %
17.	Cervical cancer screening		0	42024

Impact Level Indicators		National KDHS 2008/09	County Estimates 2012/2013	Current County Estimates
18.	Health Facilities(Skilled) deliveries		23077	30454(+32%)
19.	Underweight		27.3%	9.6%
20.	Stunted		3.1%	21.1%
21.	No of people tested for HIV		259,638	262,427
22.	No of people living with HIV		26,442	28,071
23.	Mother to child transmission rate of HIV		7.9	9.1
24.	Malaria cases (per 100,000 people)		16,893	14,823
25.	Malaria admissions		3,646	1,287
26.	Total Government Health Spending (Per Capita KES)		1245	2600
27.	National Health Insurance Fund Coverage (County population)		25%	31.8%
28.	BMI>25		1744	49547
Poverty Index				34.8%

Source: *Health Surveys, DHIS2, KDHS, KNBS*

vi. Environmental Protection, Water and Natural Resources Sector

This sector is represented by the Department of Environment and Solid Waste Management and the Department of Water and natural resources. This sector focused on development of a county environment policy; environmental protection, conservation and compliance; management of solid waste; staffing, capacity building and institutional strengthening; natural resource management and conservation. In the period under review, 7 bore holes were initiated and at various level of completion, improved coverage of sewer from 15% to 25% in the informal settlements through connection to the sewer line, and formulated several policies on environmental management. Through county efforts, the proportion of residents (households) with access to safe water increased from about 60% in 2013 to 73.9% in 2017.

vii. Social Protection, Culture and Recreation Sector

This sector is represented by the Department of Youth, Gender, Sports and Cultural Affairs. This sector focused on: The improvement of the county stadium running track and the football pitch - the project is 80% complete; renovation of Tononoka, Mikindani, Majengo and Tudor Social

Halls; improvement of county play grounds through construction and completion of Uwanja Wa Mbuji stadium. Construction of Bomu grounds is also almost complete; Support of local youths through provision of games kits to local teams; Promotion of local youths to participate in inter and intra county sports activities; establishment of Mombasa County Revolving Fund and disbursed Kshs. 35 million to 465 youth, women and Persons with Disability (PWDs). In the period under review further, 10,500 youth, 7,500 women and 2,000 PWDs empowered through entrepreneurship training, 4 social halls constructed.

viii. Agriculture, Rural and Urban Development Sector

In lands sub-sector the major achievements during the period under review were preparation and submission of county departmental policies such as county land policy, preparation of integrated strategic urban development plan, Gate city master plan preparation including valuation roll preparation, zoning regulations and county housing policy and urban renewal programme which ongoing.

In Agriculture and Cooperatives sub-sectors, the success came in the form of implementing normal extension activities, some of which required minimal financial input. The department of fisheries was able to launch a modern fishing boat, MV001, which has managed to harvest over 20 tonnes of fish. The youth fish farming project was successfully launched and over 1,500 youth countywide were trained and supplied with the necessary inputs. The department of livestock distributed 800 improved indigenous chicken and 90 dairy goats to farmer groups countywide. Over 94,500 animals were vaccinated against various trade sensitive diseases. The crop department reached 6,097 famers through agricultural extension services, in total, 60 groups were trained in urban and peri-urban agriculture, 200 farmers issued with high value seeds for multiplication, 262 famers issued with certified inputs, procured 1 fully loaded tractor which ploughed over 1500 acres. However, cash flow challenges impaired implementations of a number of other programmes and projects which needed more capital investment. These efforts led to the reduction in the proportion of county residents who are food poor from 50.4% (2013) to approximately 48.1%.

2.4 Grants, Benefits and Subsidies

The county government has been receiving grants through exchequer issues to finance programs in the various Sectors as per the outlined guidelines

2017/2018 FINANCIAL YEAR GRANTS

DEPARTMENT	GRANTS	AMOUNT
FINANCE AND ECONOMIC PLANNING	Conditional Grant-Other Loans and Grants	57,616,806
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Program	49,809,062
TOTAL		107,425,868
AGRICULTURE	Agriculture Sector Development Support Program II	13,400,000
TOTAL		13,400,000
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	221,466,275
TOTAL		221,466,275
EDUCATION	Conditional Allocation for development of Youth Polytechnics	30,586,320
TOTAL		30,586,320
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	Leasing of Medical Equip	95,744,681
TOTAL		507,569,921
TOTAL GRANTS	Total Grants	880,448,384

2.5 Challenges Experienced During Implementation of the previous ADP

- i. Weak M&E Systems
- ii. Lack of policy documents to guide most of the county functions;
- iii. Lack of a projects implementation framework;
- iv. Weak link between the CIDP, ADPs and budgets;
- v. Poor prioritization of programs;
- vi. Failure to attain optimality in staffing levels in key technical departments;
- vii. Inadequate resources
- viii. Delays in funds disbursement
- ix. Inadequate tools and equipment leading to low productivity
- x. Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision

- xi. Limited capacity within the community to actively participate in development activities
- xii. Huge inherited pending bills
- xiii. Dilapidated old infrastructure service provision
- xiv. Inadequate policies and regulatory framework
- xv. Lack of an implementation framework for certain programs

2.6 LESSONS LEARNT

- i. Need to put in place policy documents to guide most of the county functions;
- ii. Need to develop a projects implementation framework;
- iii. Need for strengthened link between the CIDP, ADPs and budgets;
- iv. Proper prioritization is key;
- v. Optimality in staffing levels in key technical departments is key ingredient;
- vi. Sensitization of all county staff and sector heads on the significance of the CADP will enhance its delivery capability;
- vii. Managing stakeholders as a project objective will enhance CADP delivery capability, ownership and sustainability;
- viii. Putting in place a functional CADP delivery coordination mechanism will enhance its delivery;
- ix. Delivery of the CADP is positively supported by a risk mapping and change management plan;
- x. Putting in place a functional monitoring and evaluation plan will enhance CIDP delivery;
- xi. Delivery of the CADP is positively supported by a projects handover and maintenance plan;
- xii. Managing resource mobilization as a core objective will enhance delivery capability of the CADP;
- xiii. Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the CADP;
- xiv. Timelines: All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities; and

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents the sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

3.2 Planned Targets for the Sector/ Sub-sector programmes

Table 1: Summary of Sector/ Sub-sector programmes

Public Administration and International Relations

County Executive

Programme Name: Administration and Support Services		
Objective: To improve service delivery and coordination of services		
Outcome: Efficient service delivery and strategic leadership		
Sub Programme	Key performance indicators	Planned Targets
Strategic Leadership and Efficiency Monitoring	Percentage increase in the level of satisfaction with quality of service by customers	65
	Service charter developed and cascaded	75
	Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	(SPI 1)
	Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	60 (>1)
County Executive Committee Affairs	Number of Cabinet decisions	49
	Number of policies and legislation developed/reviewed and adopted	20
Intergovernmental, Local and International Collaborations	Percentage increase in the number of coordinated projects	75
	Percentage increase in number of MOUs of funded projects	25
	Percentage increase in number of partnership established	35
Programme Name: Communication, Media and Public Relations		
Outcome: Efficient and Responsive Information Delivery		
Communication	Percentage reduction in complaints from the public o the county government services Communication strategy developed	70
Media and Public Relations	Corporate brand policy Percentage increase in the level of implementation of the corporate brand policy	70
Programme Name: MV 2035		

Outcome: Effective and Coordinated Implementation of MV 2035 programmes		
MV 2035 programmes	% increase in number of partnerships established on implementation of MV 2035 Mapping report of V2035 programmes Resource Mobilization strategy	45
	Increase in funds mobilized for MV 2035 (Kshs.)	350
	Proportion of Corporate Branded MV 2035 Projects	100

2018-19 Budget Projects

	PROJECT	SUB- COUNTY/WARD	ESTIMATED COST
1	Refurbishment of Non-Residential Buildings	Mvita	20,000,000
2.	Refurbishment of residential building	Mvita	4,000,000
3	Purchase of motor vehicles and other Transport equipments	All Wards	27,750,000
4	Purchase of Office Furniture and other General Equipments	Mvita	17,354,673
5	Specialized Surveillance and communication equipment	All Wards	10,920,000
	Total		84,424,673

Public Service Board

Programme Name: Administration and Support Services		
Objective:		
Outcome: Improved Service Delivery		
Sub Programme	Key performance indicators	Planned Targets
Service Delivery	Proportion of staff with adequate working tools TNA report and annual training projections No. of staff recruited for the board Adequate office space	80 30 trained 5
Programme Name: County Human Resource Management		
Outcome: Competent and motivated workforce in the County		
Human Resource Planning, Ethics and Support Services	Staff rationalization report No. of HR succession plan Recruitment affirmative action policy in place Reviewed establishment and organogram Number of staff recruited for all departments Number of programs to enhance ethical and compliant Workforce & (Civic Education)	1 1 340

	No. of reports submitted to county assembly Customer, employee and work environment oversight survey reports % increase in levels of satisfaction (employee and work environment) No. of policies developed (Disciplinary, Reward management scheme, and PWD)	4 2 3 15 3
Performance Management	HRIS (Human resource Information System) in place No. of HR audit reports Proportion of staff on Performance Appraisal System Proportion of departments on Performance contract	1 100 100

Decentralized Units

Programme Name: General Administration and Support Services		
Objective:		
Outcome: Promotion of good governance		
Sub Programme	Key performance indicators	Planned Targets
Efficient Service Delivery	Number of staff trained Number of vehicles procured to support field operations Number of physical offices set up for ease in service delivery Number of service centres at the Sub-county level	15 9 10 2
Programme Name: Citizen Participation		
Outcome: Public knowledge in access to information, with appreciation and confidence on the county services		
Sub Programme	Key performance indicators	Planned Targets
Civic engagement and participation	Number of Civic Education programs held on county services Number of Town Hall meetings held on civic education forums No. of Ward Barazas conducted	20 24 420
Decentralized Services	Complaints handling mechanism in place Alternative dispute resolution mechanism in place	

	Number of decentralized departments	2
	No. of periodic review meetings on project planning and review at county, Sub -county and ward levels	6
	Number of development committees established at the (6) sub-county and (30) ward levels	36
	Number of reports received from Ward/ Sub-county Administrators	480

2018-19 Budget Projects

➤ DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION

PROJECTS	Sub County/Ward	COST (SHS)
Construction of sub County Offices	Kisauni, Changamwe, Likoni, Jomvu	40,000,000
Refurbishment of Non-Residential Buildings	Mvita	1,500,000
Purchase of Motor Vehicles	All Wards	57,000,000
Purchase of Office Furniture and General Equipment	All Wards	49,263,060
Purchase of ICT networking and Communications Equipment	All Wards	10,300,000
Total		158,063,060

County Assembly

Programme Name: General Administration and Support Services		
Objective:		
Outcome: Improved service delivery and efficient assembly output		
Sub Programme	Key performance indicators	Planned Targets
Human Resource Development and Administration	Number of MCAs and staff trained	94
	Number of staff recruited	5
	Proportion of staff on PAS	100
Infrastructure Development	% level of completion of assembly buildings including the information resource centre	30
	% level of completion of Speaker's official residential house	
	% level of completion of IT, media systems, information	100

	networks and plenary sessions live streaming % level of completion of modernized Assembly chambers % level of completion of installation of improved security systems Number of ward offices built(30) % level of completion of installation of solar power back-up % level of completion of establishment of cafeteria and fitness centre	45 100 100 10 70
Operational Development	Purchase of new vehicles for Speaker and Assembly Officials; 1)Two saloon cars 2)Two minivans 3)Two minibuses 4)One motorcycle 5)Four SUVs	4 (2 minibuses; 2 minivans; 1 motorcycle)
Programme Name: Legislation and Oversight		
Outcome: Improved policy formulation		
Policy coordination	Proportion of policies with citizen participation Proportion of bills enacted Proportion of financial performance reports reviewed	100 100 100

General Economic and Commercial Affairs Sector

Sub-sector programme: Finance and Economic Planning

Programme Name: General Administration, Planning and Support Services		
Objective:		
Outcome:		
Sub Programme	Key performance indicators	Planned Targets
Service Delivery	Number of staff Trained Proportion of staff on PAS Proportion of sections on PC	48 100 100
County Emergency Fund Services	Increase in amount in the annual budget allocated to disaster management fund	200
Programme Name: Financial Management Services		
Outcome: Improved public financial management		

Accounting services	Number of timely and accurate financial reports produced in conformity with the PFMA Integrated real time accounting system in place Percentage increase in cash flow management Proportion of accounting and financial records managed electronically Level of budget implementation Level of debt management	12 1 25 85 100 100
Supply Chain Management Services	Level of compliance with public procurement laws and regulations An integrated automated assets management system in place Proportion of county assets safeguarded and managed Proportion of county supplies safeguarded and managed	80 1 80 80
Risk Management Services	Risk management framework developed Percentage decrease in financial management irregularities (queries)	15
Resource Mobilization Services	A fully integrated automated revenue collection system implemented Resource mobilization framework Percentage increase in local revenue collection % increase in external funding as a percentage of county revenue	1 25 15
Programme Name: Economic Planning, budgeting and Policy Coordination		
Outcome: Improved policy formulation, planning, budgeting and implementation in the County		
Economic Planning, budgeting and Policy Coordination	Number of policies prepared/reviewed Number of development plans prepared/reviewed Sector plans prepared Number of reports prepared on SDGs	30 4 8 1
Budget preparation coordination	No. of financial reports/reviews done % absorption of allocated funds Levels of compliance with the budgetary preparation timelines Percentage increase in the participation of the state and non state actors in the budget cycle	4 100 100 100
County Statistics and research	County statistical office operationalized to increase in accessibility of reliable county data County Statistical Abstract	

	Number of research studies/ surveys undertaken	1
		1
Monitoring and Evaluation	An automated monitoring and evaluation system Monitoring and evaluation framework Handbook of reporting indicators CMES established and operationalized CIDP, MV2035 and KJP implementation coordination mechanism County performance review reports	1 1 4

2018-19 Budget Projects

➤ FINANCE AND ECONOMIC PLANNING

PROJECTS	Sub County/Ward	COST (SHS)
Pending Bills	All Wards	201,975,595
Purchase of Motor Vehicles	All Wards	20,000,000
Refurbishment of Non-Residential Buildings	All Wards	5,000,000
Other Infrastructure and Civil Works	All Wards	12,472,187
Purchase of Office Furniture and General Equipment	All Wards	20,000,000
Purchase of ICT networking and Communications Equipment	All Wards	14,000,000
Research, Feasibility Studies, Project Preparation and Design, Project Supervision	All Wards	29,000,000
Total		302,447,782

Sub Sector Programmes- Trade, Industrialization and Investment

Programme Name: General Administration, Planning and Support Services

Objective:

Outcome: Efficiency in service delivery

Sub Programme	Key performance indicators	Planned Targets
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	Number of staff recruited	6
	Number of staff trained	5

Programme Name: General Administration, Planning and Support Services

Objective:

Outcome: Efficiency in service delivery

Sub Programme	Key performance indicators	Planned Targets
Administration, Planning and Support Services	Number of staff recruited Number of staff trained	6 5
Programme Name: Trade and Industrial Development		
Outcome: Sustainable Economic growth and conducive business environment		
Trade Infrastructure Development	Number of retail markets rehabilitated Number of retail markets expanded Number of modern wholesale markets constructed Number of modern kiosks constructed Number of modern Stalls in Kongowea Market Number of jua kali sheds constructed Number of business parks established Number of Special Economic Zones established Number of industrial parks established Number of cess barriers modernized	1 1 600 100 600 1 1 1
Programme Name: Trade Facilitation		
Outcome: A conducive business environment		
Ease of Doing Business	% increase in the number of businesses registered % increase in the number of business permits issued Trade policy developed Ease of doing business survey report Number of Biashara Centres established Number of trade fairs conducted Proportion of business inspections conducted Number of business call centres established Number of revenue streams automated	79 79 1 4 3 100 1 3
Entrepreneurship Development	% increase in the number of SMEs capacity built Amount of funds disbursed to SMEs (Kshs. Millions) Number of SMEs conferences held % increase in the Number of traders sensitized on value addition Business Information Centre (BIC) established	89 25 3 88 1
Consumer Protection	Proportion of weights and measures equipments standardized/verified Percentage reduction in consumer complaints	100 15
Programme Name: Investment Promotion and Marketing		
Outcome: Mombasa as an investment hub		

Investment promotion	Integration of e-business services	1
	Database of investment opportunities and land availability developed and updated	1
	Investment portal	
	Number of investment exhibitions/forums	3
	County Job Index Report	1
	% increase in the number of investment certificates issued to potential investors	25
	Investment policy developed	1
Percentage increase in the number of investors	40	

Sub-sector Programmes - Tourism

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Administration, Planning and Support Services	Number of staff trained Number of staff recruited Mombasa Tourism Board established Tourism policy developed	80 16
Programme Name: Tourism Marketing and products development		
Outcome: Competitive tourism destination		
Tourism marketing and promotion	% increase in the number of new tourism products rolled out Number of Sports Tourism events held within the county Number of Eco-Tourism facilities established % increase in number of tourists visiting the county Number of home stays facilities established	16 15 3 30 15
Tourism products development and branding	Number of full operational International Convention Centres (PPP) Number of MICE (Meetings, Incentive Travel Conferences and Exhibitions) conducted within the county No. of products and brands developed Number of International Hotel Brands in Mombasa (Facilitation and incentives) Number of developed and implemented local tourist facilities' classification criteria/scheme Proportion of facilities classified using local criteria	1 45 12 2 2 70
Programme Name: Tourism Infrastructure		
Outcome: High standards of tourism infrastructure		
Accreditation of Beaches	No. of Beaches with Blue flag accreditation Number of beach clean ups conducted Number of beach operators trained Number of life guards deployed	2 6 500 10
Programme Name: Tourism Information		
Outcome: Accessible tourism information		

Sub-Programme	Key Performance Indicators	Planned Targets
Tourism Information Development	Number of operationalised tourist information centres (an online version to be supported by the DMS)	3
	Mombasa Tourism websites and portal developed and updated	2
	Number of Modules Supported by an Operational Destination Management System	6
Programme Name: Sustainable development of tourism through local community involvement		
Outcome: Use of local suppliers in the tourism value chain		
Capacity Building	Number of local suppliers trained on tourism products/commodities standards	200
	Number of tourism facilities that support use of local suppliers	80
	% increase in local tourist numbers	30

2018-19 Budget Projects

➤ TRADE, TOURISM AND INVESTMENT

S/No.	PROGRAM	PROJECT NAME	ESTIMATED BUDGET
1	Trade	Rehabilitation of Makupa Market	53,000,000
		Rehabilitation of Sega Market	
		Rehabilitation of Magongo/Changamwe Market	
		Rehabilitation of Mwembe Tayari Market	
		Establishment of Business Park at Makadara Grounds	
2	Tourism	Establishment of Information Centres	4,000,000
3	Investment	Purchase of Office Furniture	12,631,669
		Purchase of Motor Vehicles	8,000,000
		Total	95,631,669

Energy, Infrastructure and ICT Sector

a. Sector Programmes - Energy Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: County Energy Regulation		
Outcome: Regulated energy sector		
County Energy Regulation	Policy on renewable energy	1
	Policy on PPP and green energy generation and utilization	1
	Database of licensed Renewable Energy players	1
Programme Name: Energy Generation		
Outcome: Reliable energy supply		
Renewable Energy Supply	Mapped areas for various energy generation potential (Reports)	2
	Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million)	200
	% increase in the use renewable energy	30
	No. of forums for green energy generation and usage	2
	County carbon credit programme initiated	1
Programme: Street Lighting		
Outcome: Improved Security		
Public and Street Lighting	Policy on street lighting formulated	1
	Number of constructions (Installed lighting points Mass lighting poles)	4000 5
	% reduction in crime rate	20
	Number of street lights installed and maintained	12,000
	Number of street lights maintained	12,000

b. Sector Programme - Roads Sub-sector

Sub-Programme	Key performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Roads Infrastructure		
Outcome: Increased efficient mobility, draining of affected areas, lit streets and well managed advertisement points.		
Roads Development Planning (Efficient network connectivity; Improved accessibility and Sustainable management of road reserves)	Road development and management policy	1
	Code and standards of road developed and implemented	1
	No. of km of paved road done	45
	No. of km of road maintained	65
Drainage and storm water management	Drainage and storm water policy developed	1
	No. of km of drainage and storm water constructed	8
	Drainage and storm water maintained	60
Advertisement and Compliance	Number of illuminated signs/Welcome signboard constructed	86
	Number illuminated signs/Welcome signboard maintained	36

c. Sector Programme – Transportation Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Transportation		
Outcome: Safe and efficient movement of people and goods.		
Non-Motorized Transport (NMT)	NMT development and management policy	1
	Km of walkways and rest facilities done	17
	Number of footbridges constructed	3
	Km of NMT maintained	20
Transport and public Safety	Safety policy developed	1
	Number of Speed control facilities/Road Signs constructed	100
	Passenger picking points constructed	20

Sub-Programme	Key Performance Indicators	Planned Targets
Traffic Management	Transport management policy developed Number of traffic Lights and pedestrian Railings put up Number Traffic Lights Pedestrian Railings maintained	1 110 120
Parking	Parking policy Number of intra-city Bus terminals/Parking silo constructed Number of on road parking maintained	1 1 220
Water Transport	Water transport policy Number of Jetties/ Access roads constructed Number of Jetties/ Access roads maintained	1 4 2
Fleet management	Number of timely and accurate fleet reports produced Tracking system installed	14 1
Transport mechanical services	Number of timely and accurate maintenance reports produced New Fleet, rubber boat insurance cover, Spare parts	14 25

d. Sector Programmes - Public Works Infrastructure sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: General Administration and Support Services		
Outcome: Efficiency in service delivery		
Programme Name: Public Works		
Outcome: Well designed, constructed and managed structures.		

Professional services for public buildings and other public works (Architectural, Structural & Civil, Quantity Surveying and contract management services, Electrical (Building services), Mechanical (Building services), Building Maintenance)	Professional services for public buildings and other public works done	7
		7
	Number of timely and accurate maintenance reports produced	2
	Number of offices constructed	14
	Number of offices maintained	
Electrical	Number of timely and accurate maintenance reports produced	14
Building services including Building Mechanical services	Number of timely and accurate maintenance reports produced	14
	Number of buildings maintained	14

e. Sector Programmes - Fire fighting and Rescue Services Sub-sector

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: Fire Fighting and Rescue Services		
Outcome: Improved public and property safety		
Fire Fighting	Number of minutes taken to respond to fire emergency	5
	Number of fire stations constructed	1
Rescue services Planning	Number of minutes taken to respond to emergency	40
Coast Guard rescue services	Number of minutes taken to respond to emergency	40
Programme Name: Administration and Support Services		
Outcome: Efficiency in service delivery to departments, affiliated bodies and organizations		
Administration, Planning and Support Services Records	Number of staff recruited	40
	No. of staff trained	30
	No. of policies developed	

➤ DEPARTMENT OF TRANSPORT INFRASTRUCTURE AND PUBLIC WORKS

2018-19 Budget Projects

Sub - County Name	Ward Name	Project	Description (Brief description of the project)	Estimated Cost per Ward (Kshs.)	Estimated Cost per Sub County (Kshs.)
	All	Purchase of furniture			-
	All	Purchase of utility vehicles			
		Total 1		10,000,000	10,000,000
		Programme 2: Roads Infrastructure			
	All	Purchase of furniture			
	All	Purchase of utility vehicles		6,000,000	
	All	Feasibility /EIA study		500,000	
	All	Bridges Repairs		3,500,000	
				10,000,000	10,000,000
Kisauni					
	Mjambere				
		Improvement of access road at Mjambere ward	Construction to cabro standards		
		Construction of 1no. vertical drain in Mjambere ward	Sinking and constructing vertical drains		
		Hongera Road	Routine Maintenance		
				5,062,128	
	Magogoni				

		Barsheba- Peponi - Mshomoroni (Falcon)	Periodic maintenance (asphalt concrete)		
		Kishada- Maryland- Sunlight cabro road	Construction to cabro standards		
		Construction of 1no. vertical drain in Magogoni ward	Sinking and constructing vertical drains		
				11,450,000	
	Junda				
		Safari -Junda Mission -Ngombeni access road	Improvement to gravel standard		
				7,000,000	
	Mtopanga				
		Chembani - Kiembeni Catholic Church	Construction to cabro standards		
		Access road to Kiembeni AIC church	Construction to cabro standards		
		Construction of 1no. vertical drain in Mtopanga ward	Sinking and constructing vertical drains		
		Mtopanga access road	Construction to cabro standard		
		Mtopanga Vikwatani Acess	Culvert Installation 600 mm with surround		
				18,756,598	
	Bamburi				
		Improvement of Majaoni access road phase II	Construction to cabro standards		
		Construction of 1no. vertical drain in Bamburi ward	Sinking and constructing vertical drains		
				5,450,000	

	Shanzu				
		Utalii- Utange Schools	Construction to cabro standards		
		Construction of 1no. vertical drain in Shanzu ward	Sinking and constructing vertical drains		
		Serena Beach Road	Routine Maintenance		
		Construction of 1no. vertical drain in Mtopanga ward	Sinking and constructing vertical drains		
				6,254,473	
	Mwakirunge				
		Improvement of access roads at Mwakirunge ward	Improvement to gravel standards		
				11,000,000	64,973,198
Nyali					
	Kadzandani				
		Kwabulo road	Periodic Maintenance		
		Improvements of Access road at Kadzandani ward	Construction to cabro standards		
		Drainage improvement along section of Mtamboni road	Construction of storm water drains		
		Construction of 1no. vertical drain in Kadzandani ward	Sinking and constructing vertical drains		
				12,450,000	
	Frere Town				
		Frere town- Barsheba access road	Construction to cabro standards		
		Construction of 1no. vertical drain in Frere Town ward	Sinking and constructing vertical drains		

		Kisauni Estate Roads (K2 & K4)	Routine Maintenance		
				10,530,339	
	Ziwa la Ngombe				
		Improvement of access road to Maweni schools	Construction to cabro standards		
		Construction of stormwater drains from Khadijja school to CDF Nyali MPs office	Construction of storm water drains		
		Construction of 1no. vertical drain in Ziwa La Ngombe ward	Sinking and constructing vertical drains		
		Pwani School for the Handicapped	Routine Maintenance		
				14,859,804	
	Mkomani				
		Improvement of Exhibition road mkomani ward	Periodic maintenance asphalt concrete		
		Improvement of Nyoka road	Construction to cabro standards		
		Construction of drain along Old Nyali road	Construction of stormwater drains		
		Bungalows Road	Routine Maintenance		
		Ngonyo Road	Routine Maintenance		
		Coral Drive	Routine Maintenance		
		Jamhuri Road	Routine Maintenance		
		Sea View Road	Routine Maintenance		
		Kenyatta Road	Routine Maintenance		
		Umoja road (Nyali)	Periodic maintenance		

		Beach Road	Improvement to cabro paved standard		
				37,597,265	
	Kongowea				
		Improvement of Bandari road	Construction to cabro standards		
		Construction of 1no. vertical drain in Kongowea ward	Sinking and constructing vertical drains		
		Neem Avenue	Routine Maintenance		
		Access Road to Kongowea Market	Routine Maintenance		
		Kongowea Ratna Square	Periodic maintenance		
				14,187,800	89,625,208
Likoni					
	Shika Adabu				
		Access road to Shika Adabu Level 4 Hospital	Construction to cabro standards		
		Construction of 1no. vertical drain in Shika Adabu ward	Sinking and constructing vertical drains		
				7,450,000	
	Timbwani				
		Access road in Timbwani	Construction to cabro standards		
		Construction of 2no. vertical drain in Timbwani ward	Sinking and constructing vertical drains		
				6,400,000	
	Bofu				
		Stormwater drain Mvumuni -Chamvi La Wageni	Construction of closed drain		

		Construction of 2no. vertical drain in Bofu ward	Sinking and constructing vertical drains		
				6,900,000	
	Likoni				
		Improvement of Soweto - Vijiweni access road Likoni & Mtongwe wards	Construction to cabro standards		
		Construction of 1no. vertical drain in Likoni ward	Sinking and constructing vertical drains		
				5,450,000	
	Mtongwe				
		Access road to Mtongwe village phase II	Construction to cabro standards		
		Access road to Mtongwe health center	Construction to cabro standards		
		Construction of 1no. vertical drain in Mtongwe ward	Sinking and constructing vertical drains		
				5,450,000	31,650,000
Changamwe					
	Changamwe				
		Changamwe Repooling Roads (B3 & B4)	Routine Maintenance		
		Mengo Road	Routine Maintenance		
		Pamba Road	Routine Maintenance		
				6,548,610	
	Kipevu				
		Access road connecting Bomu Clinic and Msikit Nuru road	Construction to cabro standards		

		Storm Water Drain and Walkway at Sisi kwa Sisi - Akamba Craft	Construction of storm water and walkway		
				6,000,000	
	Airport				
		Construction of 1no. vertical drain in Airport ward	Sinking and constructing vertical drains		
		Magongo repooling roads	Routine maintenance		
				1,950,000	
	Portreiz				
		Airport road to portreiz estate	Construction to cabro standards		
		Santana -Kona Soweto- access	Construction to cabro standards		
				7,000,000	
	Chaani				
		Chaani Outfall drain and protective works	Rehabilitation of storm water drains at Chaani		
		Chaani Estate Roads	Routine Maintenance		
				10,900,980	32,399,590
Jomvu					
	Mikindani				
		Mikindani Estate Road (M1,M2 & M3)	Routine Maintenance		
		Runyu bridge	Completion and commissioning of Runyu bridge		
				10,479,565	
	Jomvu Kuu				
		Aldina- Jitoni road junction	Periodic maintenance		

		Hakika - Miritini access road	Construction to cabro standards		
		Construction of 1no. vertical drain in Jomvu Kuu ward	Sinking and constructing vertical drains		
				10,450,000	
	Miritini				
		Mwamlai access road	Construction to rigid pavement standards		
		Miritini estate access (T1)	Routine Maintenance		
				12,420,518	33,350,082
Mvita					
	Makadara / Mji wa Kale				
		Vanga Road	Routine Maintenance		
		Old Kilindini Road	Routine Maintenance		
		Mji Mpya Road	Routine Maintenance		
		Mlango wa Papa Road	Routine Maintenance		
		George Marara	Routine Maintenance		
		Mji wa Kale Road	Routine Maintenance		
		Maktubu Road	Routine Maintenance		
		Makadara Road (Pro. Mazurui Road)	Routine Maintenance		
		Baluchi Street	Routine Maintenance		
		Biashara Street	Routine Maintenance		

		Mariakani (Bawazir lane)	Routine Maintenance		
		Mwagogo Road	Routine Maintenance		
		Serani Primary School Lane	Routine Maintenance		
		Ngomeni Road(lotus road)	Routine Maintenance		
		Mvita Road	Routine Maintenance		
		Mombasa Hospital access	Routine Maintenance		
		David Kayanda Road	Routine Maintenance		
		Kizingo Estate	Routine Maintenance		
		Electricity house lane- TC2	Routine Maintenance		
		Light House Road	Routine Maintenance		
		Kwale Road	Routine Maintenance		
		Kiambu Avenue	Routine Maintenance		
		Vanga Road	Routine Maintenance		
		Kibokoni Road	Routine Maintenance		
		Marsabit Road	Routine Maintenance		
				31,583,119	
	Mwembe Tayari / Majengo				
		Kwashibu Road	Routine Maintenance		
		Msanifu Kombo Road	Routine Maintenance		

		Bibi wa Shafi Road	Routine Maintenance		
		Muyaka Road	Routine Maintenance		
		Gatundu Road	Routine Maintenance		
		Salim Mwamunga Road	Routine Maintenance		
		Raha Leo Road	Routine Maintenance		
		Chonyi Road	Routine Maintenance		
		Customs Road	Routine Maintenance		
		Kuze Road	Routine Maintenance		
		Kitui Road	Routine Maintenance		
		Nyeri Road	Routine Maintenance		
		Mzizima Road	Routine Maintenance		
		Langoni Road	Routine Maintenance		
		Samburu Road	Routine Maintenance		
		Kericho Road	Routine Maintenance		
		Muslim (kakamega) road	Routine Maintenance		
		Maungano Road	Routine Maintenance		
		Sega Road (T12)	Routine Maintenance		
		Duruma Road	Routine Maintenance		
		Majengo Road	Routine Maintenance		
				35,880,109	

	Tononoka				
		Maalim Juma Road	Routine Maintenance		
		Mackawi Road	Routine Maintenance		
		Tononoka Road	Routine Maintenance		
		Kipchoge Keino Road	Routine Maintenance		
		Vihiga Road	Routine Maintenance		
		Joe Kadenge Road	Routine Maintenance		
		Kaloleni Road	Routine Maintenance		
				10,101,337	
	Tudor				
		Rasini Road	Routine Maintenance		
		Obote Road	Routine Maintenance		
		Manyimbo Road	Routine Maintenance		
		Msaada Road	Routine Maintenance		
		Tudor Estae roads	Routine Maintenance		
		Wakauma Avenue	Routine Maintenance		
		Steve Biko Road	Routine Maintenance		
		Zambezi Road	Routine Maintenance		
				21,576,705	
	Shimanzi / Ganjoni				
		Makaburini Road	Routine Maintenance		

		Liwatoni Road	Routine Maintenance		
		Wahunzi Road	Routine Maintenance		
		Mozambique Road	Routine Maintenance		
		Mikanjuni Road	Routine Maintenance		
		Factory Road	Routine Maintenance		
		Hardware Street	Routine Maintenance		
		Waiyaki Road	Routine Maintenance		
		Mwatate Road	Routine Maintenance		
		Likoni Road	Routine Maintenance		
		Zanzibar Road	Routine Maintenance		
		Taveta Road	Routine Maintenance		
		Voi Road	Routine Maintenance		
		Shuhundu Road	Routine Maintenance		
		Chai Road	Routine Maintenance		
		Mwinyi Mpate(Ali Punjani)	Routine Maintenance		
		Unga Street	Routine Maintenance		
		Kisumu (Ahmed Mudhar) Road	Routine Maintenance		
		Ali Bin Naaman Road	Routine Maintenance		
		Sauti ya Kenya Road	Routine Maintenance		
		Machakos Road	Routine Maintenance		
		Likoni Road	Routine Maintenance		

		Kismayu Road	Routine Maintenance		
		Simu ya Upepo Road	Routine Maintenance		
			Routine Maintenance	25,485,322	124,626,591
			Routine Maintenance		
		North Feeder Roads	Routine Maintenance		3,319,804
		E982 road	Routine Maintenance		748,447
		Nyali North Road	Routine Maintenance		1,570,760
		South Feeder Road	Routine Maintenance		3,679,680
		West feeder	Spot improvement using gravel		2,507,930
		Sub - Total			408,451,290
		Program 3: Transport Planning, Management, Safety and Street and Public lighting			
	All wards	Purchase of 2 No. platform vehicle for street lighting			18,000,000
		Purchase of utility vehicles			6,000,000
		Purchase of Computers, Printers and other IT Equipment			500,000
Various	Various	Road Safety Measures (Under Fuel Levy Fund)	Road Marking, Installation of traffic signs & road names		18,000,000

Various	Various	Construction and/or installation and maintenance of Non-Motorised Transport (NMT) and parking facilities			19,105,365
Various	Various	Purchase and installation of traffic lights			40,000,000
All wards	All wards	Installation of streetlights at various wards			
Kisauni					
	Mjambere				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				3,450,000	
	Magogoni				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,550,000	
	Junda				

		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,250,000	
	Mtopanga				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				3,450,000	
	Bamburi				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				3,450,000	
	Shanzu				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				4,450,000	
	Mwakirunge				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/high mast	Installation of new public lighting points		
				2,150,000	21,750,000
Nyali					
	Kadzandani				
		Maintenance of existing street lights	Repair of faulty luminaries		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,600,000	
	Frere Town				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				3,150,000	
	Ziwa la Ngombe				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,800,000	
	Mkomani				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				3,450,000	
	Kongowea				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				3,450,000	15,450,000
Likoni					
	Shika Adabu				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,600,000	
	Timbwani				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				4,450,000	
	Bofu				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,850,000	
	Likoni				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,950,000	
	Mtongwe				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,800,000	15,650,000
Changamwe					
	Changamwe				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,500,000	
	Kipevu				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,500,000	
	Airport				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,600,000	
	Portreiz				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,500,000	
	Chaani				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,000,000	12,100,000
Jomvu					
	Mikindani				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,750,000	
	Jomvu Kuu				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,700,000	
	Miritini				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,400,000	7,850,000
Mvita					
	Makadara / Mji wa Kale				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				1,200,000	
	Mwembe Tayari / Majengo				

		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				1,200,000	
	Tononoka				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				1,200,000	
	Tudor				
		Maintenance of existing street lights	Repair of faulty luminaires		
		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				1,500,000	
	Shimanzi / Ganjoni				
		Maintenance of existing street lights	Repair of faulty luminaires		

		Maintenance of existing highmast lights	Repair of faulty luminaires, winch system and switching system		
		Installation of new street lights/highmast	Installation of new public lighting points		
				2,100,000	7,200,000
				80,000,000	
		Total 3			
		Programme 4: County Public Works			
		Extension of shimanzi office block by adding two floors			30,000,000
		Purchase of furniture			-
		Renovation of shimanzi office			12,500,000
		Car park improvement			10,000,000
		Total 4			
		Program 5: Mechanical Services			
		Purchase of furniture			-
		Purchase of utility vehicles			6,000,000
		Renovation of offices			4,500,000
		Car Park Improvement			15,000,000
		Total 5			
		Program 6: Safety, Risk Management and Rescue Services			
		Purchase of utility vehicles			6,000,000
		Purchase of furniture			-
		Purchase of 2 No. Fire Engines			50,000,000

		Purchase of fire communication equipments			3,000,000
		Road inventory and condition survey			5,000,000
		Feasibility and EIA study			4,000,000
		Purchase of Water Buses			
		SUB TOTAL			646,056,655
		GRAND TOTAL			

f. Sector Programme - ICT Sub-Sector

Sub-Programme	Key Performance Indicators	Planned Targets
PROGRAMME NAME: ICT Governance		
Outcome: Strong leadership over the ICT governance infrastructure by the executive management		
ICT Leadership and Administration	An ICT Governance Structure Number of Policies	1 5
Risk Management, Disaster Recovery and Business Continuity	Risk Management Policy Risk Management Framework Risk Management system and Business Continuity Ducts/ Conduits for Internet Service Providers to lease i.e areas like Bamburi, etc Undersea fibre cable between CBD and South Coast (Likoni) and lease to various service providers % implementation of County Analytical CCTV surveillance for most critical areas in Mombasa and to monitor County facilities e.g. stadiums. Public beaches	1 1 2 20 1 10
Community Empowerment	No of ICT Hubs established No. of ICT Entrepreneurship Startups No of ICT Sector jobs created No of Apps developed Percentage of network mobile coverage No of Internet hotspots established No of Established E-Waste management plants	2 10 400 3 80 5 1
Outcome: Efficient and effective ICT Services		

Sub-Programme	Key Performance Indicators	Planned Targets
Service Delivery	No of ICT Management Systems Average response time in minutes Call Centre/support system SMS Gateway for Alert-reminder systems Queue Management systems at Revenue collection at Msa county GIS – for identifying and tracking business/shops which have not paid business permit and also update on performance for inspectorate	4 25 1 1 1 1 1 2.5 1 1
Network Connectivity & ICT Infrastructure	No of points Connected to each other through MPLS Total amount of internet bandwidth (MBPS) No of Offices with a Structured LAN No of IP Telephone extensions Network Management /monitoring system for WAN/LAN Video Conferencing system for internal and external video communication E- Board Management system Office 365 Premium cloud for all users Microsoft Express Route for Officer 365 products Acquire Microsoft License for computers Acquire Computers, phones, iPads etc. for Executive and directors Consultancy for maintenance of Computers/LAN/WAN Acquiring Display Information Boards/System to display and capture performance and progress of various projects, achievements etc	30 200 30 800 1 1 1 1 500 1 300 45 1 15

Sub-Programme	Key Performance Indicators	Planned Targets
Information Security	Security Awareness and Training Policy and Procedures Risk assessment report Data Protection Act Information security system	1 2 1 1
Information Communication	No of department web portals developed No of corporate email user accounts Acquire Live/Mobile streaming system for outdoor meetings etc	10 410 1
ICT Human Capacity Development	ICT training needs assessment report No of ICT staff successfully trained No/type of ICT tool-kits No of operational vehicles Training ICT support staff and users Management training courses	1 25 20 1 20 5

Education Sector

Sector Programmes - Education

Sub-Programme	Key Performance Indicator	Planned Targets
Programme Name: Education		
Outcome: Improved enrolment, retention, quality of early childhood education and transition rate		
Early Childhood Development	No. of ECDE Centres constructed	1
	No. of ECDE Centres renovated/refurbished	12
	No of ECDE centres furnished	18
	Proportion of ECDEs benefiting from feeding program	100
	No. of ECDE Centres equipped with arts and play equipment	20
	No. of ECDE centres supplied with teaching& learning materials	99
	No. of ECDE teachers and caregivers in schools	418
	No.of co-curriculum activities organized annually	3
	No. of ECDE assessments done	4
	ECDE scheme of service developed	1
	No. of sensitization meetings for parents and children	3
	No. of ECDE teachers short and long training programs	6
	No. of stakeholders engagement meetings	2
	Proportion of children under 5 years of age attending school	14.4

Sub-Programme	Key Performance Indicator	Planned Targets
Vocation and Technical Training	No. of vocational training centres constructed No. of vocational training centres renovated No. of vocational training centres furnished No. vocational instructors recruited No. of assessments done in vocational training centres No. of co-curriculum activities organized No. of training programs for instructors No. of vocational training centres supplied with instructional materials and equipment No. of sensitization meetings for parents and youth No. of stakeholders engagement meetings Increase in the number benefiting from sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through 'Tukuze Vipawa' programme % increase in transition rate from secondary	1 3 2 25 4 3 3 2 3 2 5000 5
Library and Community Information Resource Centre	No. of librarians recruited No. of libraries operational No. of resource centres operational No. of reading materials No. of library training programs No. of reading and promotional activities held including use of sports Maktaba centres content digitized No. of mobile book facilities No. of stakeholders meetings	6 18 3 50,000 2 2 1 6 2
Elimu Fund	No. of students benefiting from bursaries and scholarship under the 'Elimu Fund' No. of stakeholders meetings held	60,000 2
Programme Name: Child Care		
Outcome: Improved multi-sector approach to dignified care and safety for children		

Sub-Programme	Key Performance Indicator	Planned Targets
Child Care	No. of child rescue centres established	3
	Child care facilities licensed	100
	No. of parents and children sensitization meetings	12
	No. of assessments in child care facilities	4
	% increase in the number of children with special needs benefiting from school transport	5
	No. of meetings with stakeholders interested with child care	2
	No. of trainings for care givers	2
	No. of Children Homes established	1
Programme Name: General Administration and Support Services		
Outcome: Improved service delivery		
Programme Name: General Administration and Support Services	% Availability of office stationery, supplies and equipment	
	No. of staff recruited	60
	No. of operational vehicles	371
	No. of refurbished offices	5
	No. of legislation and policies in place	4
	No. of MoUs signed with partners	10
	% of trained personnel	8
	Proportion of institutions with BOMs	65
No. of Established Management Information Systems	100	
No. schools with ICT infrastructure, internet and e-learning tools	3	
		10

2018-19 Budget Projects

➤ Education, Information Technology & MV 2035

SNO.	PROJECT	NUMBER	AMOUNT	SUB COUNTY
1.	Construction of E.C.D.E Centers	1	20,000,000	Mvita
2	Construction of Vocational training center		20,000,000	Kisauni
3.	Renovation & refurbishment of ECDE Centers	5	49,000,000	Changamwe, Jomvu, Kisauni,

SNO.	PROJECT	NUMBER	AMOUNT	SUB COUNTY
				Nyali & Likoni
4	Establishment of Libraries	1		All Sub-Counties
5	Establishment of resource center	1		Changamwe
6	Establish a children rescue center	1		Mvita
7.	Purchase of Motor Vehicles	2	13,000,000	All Sub-Counties
8	Purchase of Office Furniture and General Equipment		6,150,000	All Sub-Counties
9	Purchase of Specialized Plant, Equipment and Machinery		26,349,756	All Sub-Counties
10.	Equip ECDE centers with arts and play equipment	20		All Sub-Counties
11.	Supply of teaching & learning materials	97		All Sub-Counties
12.	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		10,000,000	All Sub-Counties
13.	Purchase of Milk	1	100,000,000	All Sub-Counties
	TOTAL		244,499,756	

Health Sector

a. Sector Programmes- Health

Sub-Programme	Key Performance Indicators	Planned Targets	
Preventive and Promotive Health Services			
Outcome: Improved Healthy community outcomes			
Non-Communicable Diseases Control	Reverse the rise in NCD cases No of awareness campaigns on NCDs conducted Proportion of patients screened for cervical cancer	42% 4 100	
Communicable Disease Control (TB, HIV, Malaria)	Reduced diseases from immunizable conditions Reduced mortality from Malaria Increased county financing for the HIV response. Scaled up comprehensive HIV prevention programming Widespread HIV testing and linkages to timely care and treatment Reduction in TB transmission	Percentage increase of fully immunized children Percentage increase of children under 1 year provided with LLITN Percentage reduction in malaria Prevalence % of HIV budget financed by the county Percentage reduction in HIV and AIDS Prevalence Percentage of HIV positive clients receiving treatment Percentage of TB clients completing treatment Increase in number of notified TB cases on treatment % School age children dewormed	89 75 35 50 6.5 90 90 4,420 20
Disease surveillance and Control	Robust disease response Polio eradication.	Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever Non-polio AFP rate 4/100,000 of <15 years population	100 4
Environmental and public health	Reduced cases of water and food borne diseases Enhanced community sanitation Strengthened community health services	Proportion of households using treated water Proportion of food handlers examined Proportion of households with functional latrines Functional community units established Number of community health dialogues conducted	85 100 87 8 232
Nutrition	Reduced stunting for children below 5 years	% decrease of under 5 years children stunted % reduction of under 5 years children who are underweight	18 6.6
Drug and substance abuse	Reduced burden of drug and substance use in the county	% reduction in prevalence of drug and substance abuse	35
Family, Maternal, Adolescent and Child Health	Women empowered on the benefits of delivering in health facilities	% increase in pregnant women attending at least 4 ANC visits Reduction in number of fresh still birth rate (per 1000 lb) Reduction in number of facility-based maternal deaths	30 275 30

Sub-Programme		Key Performance Indicators	Planned Targets
	improved family planning uptake	% increase in women of reproductive age accessing FP commodities % reduction in teenage pregnancies	30 15
	Scale up school going children reached with Comprehensive Sexual Education (CSE)	% reached with CSE message	20
County referral services (CPGH)	Improved access to specialized care services	Number of dialysis machine and beds acquired and supplied Number of pediatric ICU cots with monitor and ventilator Number of radiotherapy machines procured Number of consultant Oncologists recruited Number of Cath lab for cardiac surgery	14 1 1 1 1
Mental Health	Improved access to psychiatric and rehabilitative care	Number of rehab centres operationalized/Functional Three rehab centre refurbished Upgrade Portreitz mental unit to hospital status	1 1
Secondary services	Strengthened intermediate referral services	Number of sub-county hospitals providing comprehensive emergency obstetric care Number of sub-county hospitals with fully functional maternity, postnatal and new born unit Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1 1 1
	Increased hospital deliveries Reduced diarrhea cases Reduced Average Length Of Stay (ALOS) in hospital	% increase in deliveries assisted by skilled personnel Number of children under 5 years treated for diarrhea ALOS (Days) % of facilities with oxygen delivery facilities	70 26144 5 50
Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services.	Number of sub-county hospitals that have undergone full laboratory accreditation Number of sub-county hospitals with basic lab quipment (chemical analyzer and hematology machine) Number of QC lab established Number of lab technologists providing service Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound) Number of Radiographers providing service	1 1 1 10 1 4
Primary Services	Improved access to primary health care services	Number of health care facilities conducting deliveries Number of primary care facilities providing lab services	2 3
General Administration, Planning and Support Service			
Outcome: Provision of high-quality service delivery in an informed, supportive and conducive environment			

Sub-Programme		Key Performance Indicators	Planned Targets
Health policy, planning and financing	Improved policy implementation Strengthened planning, and implementation of sector plans Increased financing for county health services	No. of health policies/ guidelines implemented & legislated	2
		Review and develop health sector investment and strategic plan	
		% increase in resource allocation	1
		% increase in revenue collection	
		Increased absorption of allocated funds budget	33 440 100
Quality assurance & standards	Institutionalized quality assurance and practice	No. of health facilities accredited	1
		No of health workers trained on quality Assurance	20
		No. of functional Quality Improvement teams	5
Health Information Monitoring and Evaluation	Strengthened monitoring and evaluation of county health programs	Number of Performance review and reports prepared and disseminated	1
		Sector working group development Report	1
		No of data quality audits conducted/support supervision	
		Revitalized and functional Health integrated M& E TWG	20
		Number of HRIO providing service	
		No of facilities with revised HMIS tools	1
		No of facilities with integrated County and sub county integrated LMIS (software/hardware)	12
		No of facilities with integrated EMR	240
		Computerization of EMMS Management system in pharmacy (level 4&5)	1 1 1
Health products and technologies	Improved commodity management	Annual Forecasting and quantification reports prepared	
		Quarterly commodity order placement	1
		Commodity order fill rate	4
	Improved Quality assurance	% reduction in the proportion of expired drugs	
		No. of health workers trained on commodity management and appropriate drug use	100
		No of equipment purchased for critical and specialized services (MES equipping)	3 60
Health Research and Development	Strengthened evidence use in decision making	Functional Research framework	1
		Functional data base for health research established	
		Annual county health Research symposium	1
Leadership and governance	Improved oversight and Accountability	Hospital Management Boards for level 4. established	5
		No of health facilities committees trained	20
		No of health workers trained on senior management	
		No. of stakeholders meeting held	20
Health Infrastructure	Improved access to KEPH Services	Number of level 2/3 facilities renovated/constructed with maternity unit	
		No. of new drug rehabilitation centres in place	1
		No. facilities upgraded to level 4	1
		No of facilities refurbished	1
		No. of new level 4 facilities completed	5
		No. of container clinics operationalized in the informal settlements	1

Sub-Programme		Key Performance Indicators	Planned Targets
Human resource management and Development	Improved number of staff and skills	No. of health workers recruited	400
	Functional and up-to-date Human resource information management system	No. of staff promoted	245
		Training needs assessment report	
		No. of staff and documents uploaded into iHRIS	2772
		No. of Dashboards developed	4
		Proportion of departments on PC	100
Improved performance management	Proportion of staff on PAS	100	

➤ **Health Services**
2018-19 Budget Projects

Sub-county	Ward	Project Description	Estimated cost	Estimated Ward cost	Financing
Mvita	Tononoka Ward				
	Construction of a regional oncology center	Construct and equip a Radiotherapy unit	300,000,000		PPP
	establish a comprehensive Cardiac centre at Coast General Hospital	The first phase will offer all cardiac diagnostic services like ECG, Echocardiography, Treadmill Test, Ambulatory BP, Halter Monitoring and pacemaker insertion. Phase two will progress to interventional Cardiology by setting up a Cathlab for procedures like coronary stenting, peripheral vascular stenting and embolization and closed heart surgical procedures	160,000,000		PPP
	car park carpeting	recarpeting of accident and emergency car park with cabro	5,000,000		Mombasa cement
	renovation of Rahimtulla ward	Rehabilitation of old Rahimtulla wing	20,000,000		CGM
	50 bed private wing at Coast General Hospital	construction of a 50 bed capacity private wing with executive rooms and doctors plaza	100,000,000	594,900,000	PPP

	Majengo Ward				
	Perimeter wall for Mvita Health Centre	construction of a perimeter wall for Mvita HC	1,500,000		CGM
	drainage system for Mvita Health Centre	rehabilitation of sewage and drainage works for Mvita HC	1,500,000		CGM
	Procure a Van for CHMT supervision	Procure a 14 seater Van for Supervision	7,400,000		THS-UC
	construct a drug rehabilitation centre at the old mwembetayari clinic	Rehabilitation of MwembeTayari Dispensary into a Detox center and MAT dispensing center	15,000,000	25,400,000	CGM – Directorate of Liquor License
	Tudor Ward				
	procure Theatre Laundry machine and drier for Tudor maternity theatre	Purchase of Laundry machine and drier	3,500,000		CGM
	fresh water connection to Tudor hospital	Lay water pipes to connect fresh water from MOWASCO	250,000		CGM
	Hospital facelift	renovation of Tudor hospital-tiling, painting	3,000,000	6,750,000	Chemonics/USAID
Kisauni	Mwakirunge Ward				
	procure Medical equipment for Marimani Hospital	Equipping of Marimani S.C Hospital	30,000,000	30,000,000	CGM
	Kadzandani Ward				
	completion of Vikwatani Hospital	Complete the construction of 30 bed capacity hospital	17,000,000		CGM
	Renovation of Bamburi Maternity	Minor alteration and renovation o Bamburi Dispensary	500,000		CGM
	Shanzu Ward				
	Standby Generator for Vaccines at Kisauni S.C	Purchase 110KV standby generator	4,500,000		CGM
	Renovation of maternity at Utange H/centre	Renovation of Utange maternity	500,000	5,000,000	CGM
	Junda Ward				
	Purchase of Tuktuk Ambulance for Junda H/C	Purchase of Tuktuk Ambulance for patient referral	375,000	375,000	CGM
Nyali	Ziwa la ngombe Ward				

	Construction of storm water drainage for Ziwa La Ngombe	Construction of storm water drainage for Ziwa La Ngombe	500,000	500,000	CGM
	Mkomani Ward				
	Construction of storm water drainage for Maweni dispensary	Construct a storm water drainage for Maweni dispensary	500,000	500,000	CGM
	Kongowea Ward				
	establish a level 4 hospital	Construction of 30 Bed S.C. Hospital at Kongowea	58,000,000	58,000,000	CGM
Changamwe	Port Reitz Ward				
	construction of maternity wing at portreitz	construct a maternity department with labor ,delivery, theatre and newborn unit	50,000,000		CGM
	replace the existing asbestos roofing	removal of Asbestos and re-roofing	7,000,000		
	procure digital x-ray machine for Portreitz hospital	procure digital x-ray machine for Portreitz hospital	2,400,000		CGM
	Construction of housing for Microwave at Portreitz Hospital	Construct a Housing for the microwave at Portreitz Hospital	18,000,000		
	Furnishing and placement of MAT Dispensing at Changamwe	Furnishing and placement of MAT Dispensing at Changamwe	2,000,000	79,400,000	CGM /UNODC
	Chaani Ward				
	procure Medical equipment for Chaani Hospital	procure Medical equipment for Chaani Hospital	30,000,000	30,000,000	CGM
	Airport ward				
	bokole delivery room	create additional postnatal room in the existing facility	500,000		
	magongo drainage system	Rehabilitation of magongo drainage system	1,000,000	1,500,000	
Jomvu	Miritini Ward				
	Mikindani Ward				
	Establish a community unit at Ganahola	recruit and train 10 CHV for Ganahola CU	720,000	720,000	
Likoni	Mtongwe ward				
	Equipping Mongwe SC Hopsital	Equipping Mongwe SC Hopsital	30,000,000		

	Perimeter wall at Mtongwe SC Hospital	Perimeter wall at Mtongwe SC Hospital	1,500,000	31,500,000	
	ShikaAdabu Ward				
	placement of MAT clinic containers	placement and furnishing of MAT clinic containers	2,000,000		
	Completion of ShikaAdabu SC Hospital	completion of 30 bed ShikaAdabu Level 4 hospital	17,000,000	19,000,000	
	Likoni Ward				
	Purchase of standby Generator at Likoni SC Hospital	purchase of standby generator for Likoni Hospital	4,500,000	4,500,000	
	TOTAL COUNTY PROJECTS COST				240,255,554

Environmental Protection, Water and Natural Resources

a. Sub Sector Programmes- Environmental Protection, Water and Natural Resources

Sub-Programme	Key Performance Indicators	Planned Targets
Programme Name: Sanitation and sewerage services		
Outcome: Improved Sanitation in public places and Schools		
Sanitation services	Number of Sanitation blocks built in public places No of Sludge treatment Plants Developed. Number of Sanitation blocks built in public primary schools and ECD centres	5 1 10
Sewerage Services	No of Kilometres rehabilitated and additional sewer lines built (Km). Number of improved combined sewer overflows & storm water outlets % increase in additional connections to central sewerage system No. of pumping stations rehabilitated No. of WWTPs rehabilitated, No. of acreage acquired for WWTPs and sewerage pumping stations. Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	10 8 16 2 1 200 1800
Site Sanitation services	No. of Vacuum Exhausters purchased to have at least one per sub-County by 2022 Policy on private exhausters management No. of trainings/ public awareness on best sanitation practices.	2 1 6
Programme Name: Water Supply and Management Services		
Outcome: Improved access to portable piped water		
Reduction of Non-Revenue water to Acceptable standards	% Reduction in NRW % Increase supply of water reaching consumers and billed.(M ³)	43 22,800

Increase water supply coverage.	% increase of water supply distribution pipeline laid for either new areas, replacement, rehabilitation, expansion and extension (Km) No. of water supply active connections Increase in Capacity of water storage facilities (M ³) Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	700 2000 5,000 1800
Increase of water supply production	Water policy developed No of desalination plants built No. of boreholes drilled within the County % increase of public institutions embracing rain water harvesting methods % increase in total amount of water produced (m ³) Number of earth pans done No. of investor forums to increase water supply production to Mombasa	1 1 20 10 17 5 3
Improvement of management of water services	Level of implementation of the County Water and Sewerage Act 2016 % increase in automation levels & adoption of new technologies for water services Water supply , Sanitation and Natural resources policy and regulations Area of office space constructed in square meters. No. of water Bowsers purchased No. of Motor vehicles purchased (Double Cabin)	40 10 1 600 1 2
Programme Name: Natural Resources Management		
Outcome: Well conserved, protected and managed Natural resource ecosystem		
Protection and conservation of Biodiversity and ecosystems	County natural resource management and coordination committee established and operationalized No. of partnerships and collaborations established stakeholders in natural resource management and conservation No. of reports Reports on level of improvement in mangrove ecosystem through collaborations with CBOs	1 2 2
Governance and Management of Natural resources	No of Laws, Policies and regulations that promote participatory management of Natural resources developed (including sand harvesting and quarries) Multi sectorial and interdepartmental NR management committee established and operationalized	2 7
Staffing, capacity building and institutional strengthening to manage and conserve natural resources	No. of staff in relevant aspects of natural resource management and conservation Purchased and well maintained vehicles	20 2
Sensitization and awareness creation of the public on participation in management, conservation and sustainable utilization of natural resources	No. of community sensitizations in management, conservation and sustainable utilization of natural resources. Community and stakeholders meeting held Percentage of public schools embracing greening through tree planting	8 8 50
Climate change adaptation and mitigation	Staff trained on climate change adaptation and mitigation Developed and implemented County climate change policy, legislations, and framework Community sensitization programs on climate change adaptation and mitigation through sensitization programs	10 3 12
Programme Name: Environmental conservation and protection		
Outcome: Clean and healthy environment		

Collection system and Infrastructure development	Number of field surveys and mapping reports for transfer stations. Number of transfer stations acquired and developed Number of final disposal sites (gazette landfill, recycling plants) acquired and developed	1 2 1
Develop effective and efficient waste collection	Number of assorted Waste transportation equipment. Packaging policy developed No of staff capacity built and additional ones hired. Number of assorted appropriate handling tools and protective gear. Database of industries Automated and updated waste collection and transportation system.	9 1 100 5000 1 1
Environmental Governance compliance and enforcement	Developed and implemented County environmental policy, plan, regulations and guidelines. Industrial environmental audit reports County environmental Committee established and operationalized Multi sectorial and interdepartmental environmental committee established and operational No of regulatory units established No. of developed partnerships and collaborations in environmental protection and conservation	1 1 1 2 1 2
Control of Air and noise pollution	Polluter pay principle developed Air and noise pollution monitoring equipment purchased and maintained Capacity built and knowledgeable officers in monitoring air and noise pollution	1 2 5
Management of Public parks and cemeteries	Restored and well maintained parks, flower beds and tree nurseries Established and well maintained County arboretum (botanical garden) Restored, furnished and well maintained public cemeteries	15 1 2
Staffing, capacity building and institutional strengthening	No of adequate and relevant technical and supporting staff capacity built. No of well trained staff in relevant aspects of environmental conservation and protection.	80 50
	No of adequately furnished and equipped workspaces	4
	No of purchased and well maintained vehicles	2
Programme Name: Renewable energy generation		
Outcome: Availability of renewable energy		
Promote utilization of Waste for green energy production	Pre- Feasibility study report Number of businesses initiated in waste to energy programs	1 2
Promotion of use of green energy	No. of staff capacity built on renewable energy production Percentage increase in number of establishments with solar panels or using wind energy Appropriate regulatory framework in place for renewable energy promotion and energy stakeholder collaboration	20 20 2

2018-2019 Budget Projects

➤ WATER, SANITATION AND NATURAL RESOURCES

S/No	PROJECT	Estimated Cost (Ksh)	Location
1	Kashani-Vikwatani pipeline	27,000,000	Bamburi ward
2	Mwakirunge-Maunguja pipeline	40,000,000	Mwakirunge Ward
3	Freretown-Kisimani pipeline	20,000,000	Freetown ward
4	Rehabilitation of public Toilets	20,000,000	Countywide
5	Completion of Wells	15,000,000	Mtongwe ward
6	Completion of Boreholes and Electrification	15,000,000	County wide
7	Survey & Design	5,000,000	County wide
8	Office Rehabilitation	5,000,000	Kongowea ward
9	Overhaul of Vehicles	1,650,000	H/Q
10	Enhancing participation of youth and women in natural resources management and conservation.	6,680,100	Countywide
11	Increasing forest cover	4,000,000	County wide
12	Management and control of quarrying activities	2,000,000	County wide
13	Biodiversity management and conservation	5,720,000	Countywide
14	WORLD BANK – WSDP PROJECT		
1.	Purchase of Motor Vehicles	12,154,000	Countywide
2.	Purchase of Trucks and Trailers	78,280,000	Countywide
3	Water Supplies and Sewerage	509,566,000	Countywide
	Total	767,050,100	

➤ ENVIRONMENT, WASTE MANAGEMENT, CLIMATE CHANGE AND ENERGY

Project Name	Location	Cost (Kshs.)
Anti-littering and Waste management Awareness campaign	All Sub counties	3,000,000
Landscaping	Mvita Sub County	2,000,000
Mapping of County energy resources	All Wards	3,000,000
Purchase of Equipment		
3 Compactors @ 17 m	All Wards	51,000,000
2 Street sweepers @ 20m	All Wards	40,000,000
2 Shovels @ 24m	All Wards	28,000,000
Disposal site Management		
3 Bulldozers @ 30m	All Wards	80,000,000
Acquire/lease and fence off 6 Transfer stations	All Wards	100,000,000
Equipment Overhaul	All Wards	82,000,000
Purchase of Motor Vehicles		6,000,000
Purchase of Office Furniture and General Equipment		6,000,000
Purchase of tree seeds and seedlings		4,372,081
Other Infrastructure and Civil Works		5,000,000
TOTAL		410,372,081

Social Protection, Culture and Recreation Sector

Sub Sector Priority Programmes- Youth, Gender, Sports & Cultural affairs

	Key Performance Indicators	Planned Targets
Programme Name: Youth Affairs		
Outcome: Empowered Youths through training and skills development		
Youth economic empowerment (entrepreneurship and employability)	Number of Youths trained on business skills	10000
	Number of Youths groups supported with business funds	100
	Development of one stop youth resource centre	1
Youth Talent Development	Number of creative arts talent centres established	1
	% increase in the number of youth exploiting their creative talent	90

	Key Performance Indicators	Planned Targets
Youth social development	% increase in the number of alcohol and substance abusers rehabilitated	25
	% reduction in alcohol and substance abusers	25
	Number of groups of rehabilitated alcohol and drug supported with startup kits.	15
	Number of youths trained on leadership	50
Programme: Gender Affairs		
Outcome: Empowered women through training and skills development		
Gender social, economic empowerment and integration	% increase in the number of women supported with start-up capital	60
	Number of women groups supported with business startup funds	100
Gender and social protection	Home for the aged renovated	1
	Proportion of elderly (60-69 years and above) supported through NHIF contributions	100
	Proportion of elderly (60-69 years and above) supported through cash transfer	100
	% increase in health insurance coverage under the 'County Health Micro-Insurance Scheme'	40
	Proportion of Community Health Workers with NHIF	100
	Increase in number of pupils benefiting from the School Milk Program, including a daily snack under the 'Elimu Kwanza' program	45,000
	Number of need girls supported with sanitary pads	2000
	A girls rescue centre	1
Programme : Sports Development		
Outcome: Sports talent harnessed and promoted		
Promotion and Development of sports	Number of local youth teams assisted with sports kits	14
	Number of local leagues organised/hosted.	10
	Number of national and international leagues organised.	10

	Key Performance Indicators	Planned Targets
Sports facilities	Number of new sports facilities established. Number of Sports facilities renovated	2 1
Programme : Cultural Heritage		
Outcome: Preserved positive cultural practices and renovated historical and cultural sites		
Promotion, development and preservation of cultural heritage	Number of community cultural festivals held Number of cultural practitioners trained Proportion of cultural goods and services marketed and promoted	5 1000 100
Historical and cultural sites	No. of historical and cultural sites mapped. No. of historical and cultural sites established Historical sites preserved and managed	10 10 10
Programme : Public Recreation and Entertainment		
Outcomes: Improved livelihood for the cultural practitioners		
Promotion and development of culture and creative Arts (music, theatre, acrobats, dance and film)	Number of film and music studio created. Number of films and songs produced Number of public performances held	1 10 200
Promotion and development of Recreation and public entertainment facilities	Rehabilitation of public parks-mama ngina drive and Jomo kenyatta public beach. Establishment of county museum Establishment of a community cultural centre Number of sanitary facilities Provided along the public recreational spaces Number of retail kiosks at public recreational facilities.	1 1 1 1 4
Programme: Persons with Disability (PWDs)		
Outcome: PWDs empowered and included in the development processes of the county		
To empower PWDs	% increase in the number of PWDs trained on livelihood skills Proportion of county procurement funds allocated to PWDs Proportion of county buildings compliant with PWDs requirements	40 2 100

2018-2019 Budget Projects

➤ YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS

S/No	Projects	Sub-County/Ward	Estimated Cost
1	Renovation of Alms House	Mvita/ Tudor	9,000,000
2	Purchase of Office Furniture and General Equipment	All sub Counties	5,500,000
3	Renovation of Social Halls	Likoni	3,500,000
		Chaani	3,500,000
		Changamwe	3,500,000
		Kongowea	3,500,000
5	Feasibility studies	All Sub Counties	5,000,000
7	Establishment of Youth empowerment centre	Mvita/Tononoka	8,341,602
8	Establishment of women rescue centre	Kisauni/mwakirunge	8,000,000
9	Construction of Social Hall	Jomvu/Miritini	6,000,000
10	Construction of community cultural centre	Mvita	20,000,000
11	Restoration of Mombasa Old Town	Mvita	20,000,000
12	Improvement of public parks and recreational facilities	Nyali, Likoni	5,000,000
13	Preservation and protection of historical sites and monuments	Likoni and Jomvu	14,000,000
14	Levelling of community fields	Jomvu, Miritini, Mikindani, Jomvu Kuu	15,000,000
15	Completion of renovation of County Stadium	Mvita	10,000,000
16	Establishment of Mini Stadium	Beach stadium at Jomo Kenyatta public beach	15,000,000
17	Establishment of a Volleyball, hockey and basketball courts	Changamwe	15,000,000
18	Construction of State of the Art Stadium	Mvita	1,100,000,000
	Total		1,269,841,602

Agriculture, Rural and Urban Development Sector

a. Sub Sector Programmes - Crop Development

Sub-Programme	Key Performance Indicators	Planned Targets
Program Name: Crop Management		
Outcome: Optimal use of available resources and efficient service delivery in crop management		
Administration, Planning and Support Services	Number of staff capacity build % increase in the number of famers capacity build on best farming methods Number of technical staff recruited	48 80 50
Crop Production and Productivity	% decrease on the proportion of the food poor Input subsidy programme initiated % increase in the number of famers provided with subsidized inputs Number of community groups participating in urban farming and fishing Number of fruit trees planted Number of forums held on high-value crops, water harvesting and drought resistant crops Crop pest and disease surveillance reports Ha of land opened up for micro irrigation Ha of land opened up for crop farming	46 1 100 30 60,000 2 4 30 30
Marketing and value addition	Percentage increase in quantity of local produce accessing the retail market No. of producer groups supported Database of agricultural produce market information and update Number of groups (women and youth) capacity built in value additions Agricultural credit scheme initiated Number of value added products accessing the market	8 10 1 50 1 5
Post harvest management	Agricultural storage facilities constructed % increase in the number of famers capacity build on post-harvest management of produce	3 100

b. Sub-sector Programmes - Livestock Development

Sub-Programme	Key Performance Indicators	Planned Targets
Programme: General Administration and Support Services		
Outcome: Optimal use of available resources and efficient service delivery in Livestock production and veterinary services		
Administration, Planning and Support Services	Number of staff capacity build Number of livestock stakeholders capacity built Number of technical staff recruited Number of Animal health and animal welfare stakeholders capacity built	44 4000 51 2000

Sub-Programme	Key Performance Indicators	Planned Targets
Livestock Production and Productivity	% decrease on the proportion of the food poor	46
	No. of surveillance reports prepared and acted upon	2
	Veterinary laboratories (Kisauni)	1
	Quarantine station	1
	No of youth and women groups supported through poultry, beekeeping and rabbit programmes	10
	No. of livestock demonstration farms	1
	% increase in volume of animal products (kg)	19
	% increase in value of animal products (Kshs.)	15
Veterinary services	No. of surveillance reports prepared and acted upon	2
	% increase in the number of famers reached by extension services	50
Marketing and value addition	Percentage increase in quantity of local produce	75
	Number of groups engaged in value addition	17
	Percentage Increase in the number of value added products	30
	Information database developed and updated	1

c. Fisheries Development Sub-sector Programmes

Sub-Programme	Key Performance Indicators	Planned Targets
Program Name: Fisheries Development		
Outcome: Optimal use of available resources and efficient service delivery in Fisheries development services		
Administration, Planning and Support Services	Number of staff capacity built	18
	Number of stakeholders and institutions capacity built	6000
	Number of staff recruited	39

Sub-Programme	Key Performance Indicators	Planned Targets
Fish production and productivity	Improved Livelihood for the fisher folk EEZ fishing policy developed % increase in total fish (kg) landed in the county Number of protected breeding areas and landing sites Proportion of BMU access roads paved and maintained Fish stock assessment reports Incubation and training facility constructed Number of fish ponds constructed	6000 1 8000 30 100 2 1 10
Fish quality assurance, Marketing and value addition	Proportion of BMUs engaged in value addition Proportion of BMUs using modern fishing technologies No. of inspections & assessments done No. of fish processing and storage facilities constructed No. of cluster groups formed Proportion of BMU with standardized storage facilities	30 30 4 1 1 30

2018-2019 Budget Projects

➤ AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

CROPS SUB DEPARTMENT		
S/NO	PROJECTS	COST (KSHS)
1	Purchase of Fungicides, insecticides and sprays for emerging crop pests and diseases	500,000
2	Bulking of traditional high value crops (cassava and sweet potatoes)	1,000,000
3	Rehabilitation/Excavation of water pan, vegetable production under small scale irrigation & Prefeasibility study	15,000,000
4	Purchase of subsidized certifies crop seeds, fruit tree seedlings, fertilizer and irrigation drip kits , shade nets and other equipment	7,041,948
5	Purchase of value addition equipment-juice extraction machines, peanut butter processing machines	33,000,000
LIVESTOCK SUB DEPARTMENT		
S/NO	PROJECTS	COST (KSHS)
6	Purchase of breeding stock	
	100 dairy goats	2,000,000
	1500 improved poultry	1,000,000
	200 rabbits	1,000,000
7	Construction of livestock sale yard	11,000,000
FISHERIES SUB DEPARTMENT		
S/NO	PROJECTS	COST (SHS)

8	Procurement of Fishing Boats	100,000,000
9	Procurement of Fishing Gears	14,500,000
10	Acquisition of Landing Sites	2,000,000
VETERINARY SERVICES SUB DEPARTMENT		
S/NO	PROJECTS	COST (SHS)
11	Construction of large stock slaughter House	8,000,000
12	Rehabilitation of Makupa Poultry Slaughter House	6,000,000
13	Purchase of Motor Vehicles	26,000,000
14	Overhaul of Boats	4,000,000
15	Purchase of Office Furniture and General Equipment	9,250,000
16	Purchase of Specialised Plant, Equipment and Machinery	25,300,000
	Total	266,591,948

➤ **LAND, PLANNING AND HOUSING**

TASK	ACTIVITIES	OUTPUT	TIME FRAME	COST	TARGET INDICATOR	OUTCOME
Land Use Optimization	<p>1. To ascertain Conformity of Building Plans and Land Schemes to County Regulations and Standards.</p> <p>2. To Carry Out Enforcement on Non-Complying Developments in the County through Site Inspections.</p>	<p>1. Compliance to Building and Plot Standards.</p> <p>2. Effective and Quick Processing of Development Applications.</p>	1st July 2018 - 30th June 2019	<p>15M</p> <p>10M</p>	<p>-Public Engagement and Sensitization Forums.</p> <p>-Approved Development Plans</p> <p>-PPA 7 Enforcement Notices.</p> <p>-Improvement Orders</p>	<p>-Orderly and Harmonious Development</p> <p>-Optimal Use of Land</p>
Finalization & Adoption of the draft Zoning policy and regulations	<p>-Stake holder engagement/Sensitization in the Six sub-counties</p> <p>-Publication and circulation of plan.(3rd Quarter)</p> <p>-Adoption by the County Assembly</p> <p>- Printing 1000 copies and advertisement in mass media.</p>	<p>-Final draft Zoning policy&regulations print outs.</p> <p>-Action Plan.</p>	1st July 2018 - 30th June 2019	<p>10M</p> <p>1M</p> <p>1M</p> <p>2M</p> <p>1M</p>	<p>-Base maps and Plan Print outs.</p> <p>-Stakeholders Proceedings</p> <p>-Monitoring and Evaluation Report</p> <p>-County assembly approval</p>	<p>-Integrated socio-economic development.</p> <p>-Specified town character by different uses.</p> <p>-Sustainable human environmental and resource system.</p> <p>-Preserved and protected the exiting cultural heritage and fragile ecosystem</p>
Implementation of County Integrated Strategic Urban Development plan(ISUDP)	<p>-Coordination with office of the Deputy Governor and prepare implementation institutions.</p> <p>-Develop monitoring and evaluation schedules &standards.</p>	<p>-Action plans</p> <p>-Implementation strategy</p> <p>-Feasibility studies</p>	1st July 2018 - 30th June 2019	7.5M	-Implementation matrix	<p>- Smooth implementation of Vision 2035.</p> <p>Conceptualized development plan</p>

	-Conduct monthly progress meetings.(1st , 2nd , 3rd , 4th Quarter)			7.5M		Established GIS Data Base Implementation Secretariat
Approval & Implementation of Mombasa Gateway City Master plan(MGWCMP)	-Issuance of notice of completion of plan.(2nd Quarter) -Submission of the final draft to the county assembly -Adoption and launching of the MGWCMP.(1ST , 2ND Quarter) -Constitute a technical steering planning team for implementation.(3rd Quarter) -Hold monthly departmental progress meetings. .(1st , 2nd , 3rd , 4th Quarter)	-P.P.A 3 Notice 2 copies. -P.P.A 4 Notices 2 copies - Hansard Reports. -Technical reports from planning team. -Departmental progress reports. -1000 Copies for the Approved MGWCMP printouts	1st July 2018 - 30th June 2019	10M	-Advertisement for both P.P.A 3 and P.P.A 4 -1000 Copies for the Approved MGWCMP printouts -Minutes Reports	-Sustainable development and vibrant economy -High Quality of Life (social & culture) Improved Transport Linkages
Preparation of Miritini satellite city	-Land acquisition -Conduct reconnaissance surveys and primary data collection. - Collection and Review of secondary data. -Preparation of base maps and digitization of topo sheets. -Preparation of Resettlement	-Approved PDP for Miritini Satellite City -5 Base maps -Situational analysis report.	1st July 2018 - 30th June 2019	15M 2M 3M	-PDP copy -final Base map copy -Situational analysis report	Optimal use of land for development.

	Action Plans					
Participation in the preparation Dongo Kundu Special Economic Zone Master Plan	-Participation in the implementation of the Dongo Kundu Master plan.	-Minutes of Stakeholder Meetings. -RAP Report	1st July 2018 - 30th June 2019	5M	-RAP report	Enhanced economic development
Establishment of GIS Workstation	-Tendering.(3rd Quarter) -Training and seminars.(3rd quarter)	-Number of GIS workstation lab constructed -Skilled personnel	1st July 2018 - 30th June 2019	15 M	-Number of GIS workstations lab constructed -Skilled personnel	Fully operating GIS station
Urban Renewal (Redevelopment of Existing County Housing Units)	-Liaise with the Housing Directorate and prepare an implementation framework. -Action plans -Monitoring and Evaluation meetings.	-Stakeholders minutes. -M&E reports. Implementation framework Guidelines.	1st July 2018 - 30th June 2019	25M	-New housing units -Stakeholders minutes.	-New housing units. -Action Plan
Preparation of 5 (Chaani Site and Service, Kindunguni Extension, Kisumu Ndogo, MnaziMmoja and Mafisini) Informal settlement development plans.	-Reconnaissance surveys of - preparation of base maps - Data collection -preparation of situational analysis report. -Stakeholders meetings.	-Base maps -Situational analysis reports. -P.P.A 3 Notices -P.P.A 4 Notices -Stakeholder minutes report.	1st July 2018 - 30th June 2019	10M	-Advertisement for both PPA3 and PPA 4. -Base map -Situational analysis report	Land Tenure for squatters.

Preparation of departmental strategic plan	Preparation of departmental strategic plan	-LPOs, -LSOs, -Payment Vouchers -Procurement reports	1st July 2018 – June 2019	8M	strategic plan	Set priorities & resource allocation
Access to information & Provision of capacity for effective & efficient service delivery	Implementation of the service charter(Sensitization of the staff, Sensitization of the stakeholders)-Translation to Swahili version -Prepare service Charter brochures -Purchase of office furniture. Computers, printers and IT equipment -Public Participation -Purchase of 2 vehicles and 5 Motorcycles	Service charter implementation report -Swahili version report -List of staff sensitized -Attendance list and	Oct 2018 – June 2019	6M 5 M 5.2M 7M	Service charter implementation report, Public and Staff sensitization report	Enhanced Delivery on core function Informed internal & external stakeholders on departmental services

PROJECT	PROJECT ACTIVITIES	OUTPUT	TIMEFRAME	COST	TARGET INDICATORS	OUTCOME
Redevelopment of existing 10 county housing estates	- Construction of the 10 County Housing Estates	-Inspection Reports -Certificate of Completion	July 2018 – June 2020	Joint Venture 30M	-Inspection Reports -Site Meeting Reports -Completion Certificates	9000 New housing units
Preparation of housing development and management regulations and by-laws	-Preparation of T.O.R for consultancy. -Procurement of consultancy. -Preparation of the Land	-Hard and soft copy of Mombasa County Housing Development and Management Regulations and by-laws		3M		

	<p>policy by the consultant</p> <p>-Validation</p> <p>-Acceptance by the County Assembly</p>	-Acceptable document				
<p>Conducting training on Appropriate Building Technologies</p>	<p>-Purchase of ABT machines (2num)</p> <p>-Identification of trainees and venue, conducting training, issuance of certificate</p>	<p>-List of trainees</p> <p>-Training manuals, Certificates.</p>	<p>14 Days per training on request</p>	<p>15M</p>	<p>-Trainees attendance register,</p> <p>-Training manuals,</p> <p>-Certificates</p>	<p>Skilled personnel</p>
TOTAL				221,201,888		

3.3 Capital Projects

CAPITAL FINANCING AND ACCOUNTABILITY

The Capital Projects will be funded through:-

➤ **Public Private Partnership**

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

➤ **Development Partners/Donors**

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

➤ **Community Initiatives**

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

➤ **Exchequer Issues**

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

➤ **Local Revenue**

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

Cross-sectoral Implementation Considerations

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

Cross-sector Impact		Measures to Harness or Mitigate the Impact
Synergies	Adverse Impact	
Efficient operations in planning and budgeting; Recruitment and capacity building	Red-tape conflict; Delayed operations; Inadequate and timely disbursement of funds	Staff training on Government procedures; Increase local revenue collection through e-system; Devolved financial management system
Adequate content from the sectors to the communication unit received; Coordinated Government Communications and corporate brand enhancement.	Delayed information flow to the client; Red-tape conflict	Established policies and regulation on communication and corporate brand; Regular monitoring of compliance.
Implementation of well-coordinated projects guided by the MV2035 Secretariat.	Red Tape conflict	Regular meetings at the secretariat with relevant implementing departments
Efficient operations in planning and	Red-tape conflict;	Timely communication of staffing requirements;

budgeting; Recruitment and capacity building; Revenue collection	Delayed operations; Inadequate data and information	Urgent activities to receive priority during payment process; An efficient e-system for revenue collection; Devolved financial management system
Adequate staffing; Well trained staff; Best practices in management	Bloated Wage bill; Delayed operations; Red-tape conflict	Established policies and regulation; Improved collaboration and information sharing; Succession planning in place; Talent management
Resource mobilization Adherence to statutory requirements Effective organization and management Policy formulation	Conflict of interest Red tape conflict Delayed operations Inadequate data	Capacity building sectors on the statutory requirements
Resource mobilization; Revenue collection; Adherence to statutory requirements; Effective organization and management	Conflict of interest; Red tape conflict; Delayed operations	Capacity building sectors on the statutory requirements and financial processes; Devolving the financial system; Automation of revenue collection system
Policy formulation; Budget preparation and implementation; Data collection, sharing and dissemination; Sectoral reports generation	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	Establishment of central data collection system; Capacity building sectors on the budgetary timelines and requirements

3.4 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 3.4: Payments of Grants, Benefits and Subsidies

DEPARTMENT	GRANTS	AMOUNT
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Project	53,333,725
TOTAL		53,333,725
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	216,604,479
TOTAL		216,604,479
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Agriculture Sector Support Program II	30,697,405
TOTAL		30,697,405
EDUCATION	Conditional Allocation for Rehabilitation of Youth Polytechnics	39,895,000
TOTAL		39,895,000

DEPARTMENT	GRANTS	AMOUNT
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA- 2nd Tranche 17-18	8,254,082
COUNTY HEALTH	DANIDA	27,337,500
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	50,000,000
TOTAL		497,416,822
WATER, SANITATION & NATURAL RESOURCES	World Bank Development Project	600,000,000
TOTAL		600,000,000
TOTAL GRANTS	Total Grants	1,437,947,431

CHAPTER FOUR: RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Proposed budget by Programme

Table: Summary of proposed budget by programme

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2018/19	18/19 %
COUNTY ASSEMBLY	P1	General Administration, Planning and Support Services		5.0
	P2	Legislation, Oversight and Representation		
		Total vote:	670,361,873	
COUNTY EXECUTIVE	P1	Governor's Affairs & Advisory Services	160,399,663	4.9
	P2	Deputy Governor's Affairs & External Relations	99,406,737	
	P3	Cabinet Affairs, Policy Research and Legal Services	149,316,853	
	P4	MV 2035 & E-Government	33,678,620	
	P5	Monitoring & Evaluation	24,500,000	
	P6	Sub County Administration	203,060,000	
		Total vote:	670,361,873	
PUBLIC SERVICE BOARD	P1	General Administration and Human Resource Policies	153,386,810	1.1
		Total vote:	153,386,810	
FINANCE AND ECONOMIC PLANNING	P1	General Administration, Planning and Support Services	1,237,294,866	10.4
	P2	Financial Management Services	79,100,000	
	P3	Economic Planning and Policy formulation	93,574,896	
		Total vote:	1,409,969,762	
ENVIRONMENT, WASTE MANAGEMENT AND	P1	Administration, Planning and Support Services	388,494,604	6.8
	P2	Waste Management	453,394,028	
	P3	Environmental Compliance and Monitoring	49,400,000	

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2018/19	18/19 %
ENERGY	P4	Climate Change	13,422,081	
	P5	Energy	15,869,962	
		Total vote:	920,580,675	
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	P1	General Administration, Planning and Support Services	326,472,134	6.1
	P2	Education	153,394,751	
	P3	Childcare	127,690,000	
	P4	ICT	45,450,000	
	P5	Elimu Fund & EDC	170,000,167	
		Total vote:	823,007,052	
HEALTH SERVICES	P1	General Administration, Planning and Support Services	2,453,411,370	21.5
	P2	Preventive and Promotive Health services	167,050,724	
	P3	Curative/Clinical Health Services	278,790,289	
	P4	Special Programs	24,390,750	
		Total vote:	2,923,643,133	
WATER & NATURAL RESOURCES	P1	Administration, Planning and Support Services	63,645,994	6.7
	P2	Sanitation Improvement	312,620,000	
	P3	Water Supply	517,939,900	
	P4	Natural Resources	10,480,200	
		Total vote:	904,686,094	
YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS	P1	Administration, Planning and Support Services	156,162,579	11.0
	P2	Youth Empowerment	51,291,602	
	P3	Gender Affairs and Disability Mainstreaming	35,400,000	
	P4	Sports Development	1,197,830,000	
	P5	Cultural Affairs	43,455,000	
	P6	Public Recreation and Entertainment	16,000,000	
		Total vote:	1,500,139,181	
TRADE, TOURISM AND INVESTMENT	P1	General Administration Planning and Support Services	323,795,733	3.7
	P2	Trade Development	79,100,000	
	P3	Development of Tourism	55,500,000	

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2018/19	18/19 %
	P4	Investment Promotion & Products	29,892,845	
	P5	Ease of doing Business	12,800,000	
		Total vote:	501,088,578	
LANDS, PLANNING AND HOUSING		Administration, Planning and Support Services	258,241,732	3.3
		Land Management & spatial Planning	32,075,000	
		Housing Development & Management	157,290,000	
		Total vote:	447,606,732	
TRANSPORT ,INFRASTRUCTURE AND PUBLIC WORKS	P1	Administration, Planning and Support Services	356,835,324	9.5
	P2	Roads Infrastructure	289,651,291	
	P3	Transport Planning, Management and Safety	431,254,605	
	P4	County Public Works	67,650,000	
	P5	Mechanical Services	58,600,000	
	P6	Safety, Risk Management and Rescue Services	80,700,000	
		Total vote:	1,284,691,220	
AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES	P1	Administrative Services	166,722,537	3.7
	P2	Crops Management	18,270,000	
	P3	Livestock Production	12,097,331	
	P4	Fisheries Development	13,113,521	
	P5	Veterinary Services	14,700,000	
	P6	Cooperatives	8,300,000	
		Total vote:	499,295,337	
DEVOLUTION & PUBLIC SERVICE ADMINISTRATION	P1	General Administration & Support Services	721,877,456	6.4
	P2	Public Service Management	86,860,000	
	P3	Public Service Reforms and Delivery	22,400,000	
	P4	Compliance and Enforcement	43,660,000	
		Total vote:	874,797,456	
TOTAL BUDGET ESTIMATE			13,591,771,891	100

4.2 Proposed budget by Sector/ sub-sector

The budget is based on MTEF timelines for 2018/2019- 2020/2021

Table: Summary of Proposed Budget by Sector/ Sub-sector

DEPARTMENT	CONSOLIDATED REVENUE	PERSONNEL	TOTAL OPERATIONS AND MAINTENANCE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	PERCENTAGE
County Executive		-	455,937,200	455,937,200	214,424,673	670,361,873	4.9
County Assembly		328,512,985	304,231,255	632,744,240	45,773,748	678,517,988	5.0
Public Service Board		64,047,457	67,702,073	131,749,530	21,637,280	153,386,810	1.1
Finance & Economic Planning	13,591,771,891	449,367,412	621,820,843	1,107,521,980	302,447,782	1,409,969,762	10.4
Environment, Waste Management and Energy		351,316,685	158,891,909	510,208,594	410,372,081	920,580,675	6.8
Education, Information Technology & MV 2035		262,795,134	315,712,162	578,507,296	244,499,756	823,007,052	6.1
Health Services		2,173,454,745	509,932,834	2,683,387,579	240,255,554	2,923,643,133	21.5
Water, Sanitation & Natural Resources		26,572,052	111,063,942	137,635,994	767,050,100	904,686,094	6.7
Youth, Gender , Sports and Cultural Affairs		90,123,704	140,173,875	230,297,579	1,269,841,602	1,500,139,181	11.0
Trade, Tourism & Investment		287,195,733	118,261,176	405,456,909	95,631,669	501,088,578	3.7
Lands, Housing and Physical Planning		147,093,916	79,310,928	226,404,844	221,201,888	447,606,732	3.3
Transport, Infrastructure & Public Works		331,148,989	115,686,335	446,835,324	837,855,896	1,284,691,220	9.5
Agriculture, Fisheries, Livestock and Co-operatives		121,773,632	110,929,757	232,703,389	266,591,948	499,295,337	3.7
Devolution & Public Service Administration		675,253,522	171,480,874	846,734,396	28,063,060	874,797,456	6.4
TOTAL		5,308,655,966	3,317,468,888	8,626,124,854	4,965,647,037	13,591,771,891	100.0
SURPLUS / (DEFICIT)	0						
REVENUE SOURCES							
Local Revenue	3,935,278,542						
Exchequer Issues	9,656,493,349						
TOTAL REVENUE	13,591,771,891						

4.3 Financial and Economic Environment

4.3.1 County Economic and Fiscal Overview

This County Annual Development Plan 2018/19 is prepared at a time when Inflation averaged 6.7 percent in the period (2013-2017) compared with 7.4 percent in the period (2002-2007), 10.6 percent in the period (2008-2012). Inflation during the period 2008 to 2012 was highly volatile following a steep depreciation of the Kenya shilling exchange rate and policy responses.

However, inflation increased to above target in the first half of 2017 due to drought that affected food prices. Inflationary pressures started to ease in the second half of 2017 as the weather situation improved and earlier measures taken by the Government to address the food shortages took effect. These measures included: allowing duty free imports of major food items (maize, wheat, sugar, and milk) and introducing a temporary subsidy on maize meal prices. As a result, overall month on month inflation was 4.5 percent in December 2017 from 6.4 percent in December 2016, and was within the Government's target range.

In the first five months of the year, revenues collection have consistently lagged behind targets due to the under performance of the main revenue tax heads. On the other hand, there have been elevated expenditures pressures as a result of the adverse spillover effects of the prolonged drought, the repeat of the Presidential Election and salary awards for Universities Staff and Nurses.

On infrastructure, the movement of goods and people around the country has been made cheaper and more effective through expansion of most roads, seaports and airports. On the Standard Gauge Railway (SGR), the Government completed the construction of Phase 1 (Mombasa - Nairobi) in 2017. The railway has significantly reduced transportation costs and eased the movement of people and goods from Nairobi to Mombasa.

On the blue economy, the Government targets to significantly expand fishing to 18,000 metric tonnes of fish annually from the current 2,500 metric tonnes. To facilitate the development of the blue economy, the Government will strengthen enforcement measures to curb illegal fishing activities along Kenya's Indian Ocean territory; suspend the fishing licenses of all international trawlers operating in Kenya's territorial waters until they comply with the local input requirement; clean up the ocean; and enhance processing before export to improve value of fish and marine products and remove structural bottlenecks in the sector.

In addition to the above measures, the Government will continue to develop industrial infrastructure such as Export Processing Zones (EPZs), Special Economic Zones (SEZs) and industrial parks across the country; More specifically the establishment of the Dongo Kundu SEZs and infrastructures.

4.3.2 Fiscal Performance and Emerging Challenges

Fiscal outcome for the first half of the financial year was dismal, as the revenue shortfalls continue to persist amid rising expenditure pressures. Expenditure pressures relate to the rising wage bill resulting from personnel emoluments. Currently the wage bill is amounting to Kshs. 4.8 Billion which is 39 percent of the budget taking up a substantial amount of the county revenue. Wage pressures are likely to also impact on pensions that would increase the County Government's contingent liability. Nearly half of the personnel budget is going to the health sector due to the increased allowances and ongoing promotions. Continued recruitment and promotions is unsustainable and poses risk to the stability of the budget for 2018/2019 in the face of resource requirement for County development. There is therefore, need to develop a wage policy for the county.

Budget implementation continues to be a challenge due to frequent downing of Integrated Financial Management Information (IFMIS) to the main server at the National Treasury. There is therefore an urgent need to address the challenge of connectivity and the corresponding bandwidth to increase the

transaction speed. The inadequate human capacity and infrastructure to operationalize the system more efficiently also needs redress.

Inadequate resources, delayed exchequer releases, Non adherence to budget preparation and implementation guidelines by departments and other spending units and low levels of local revenue collection continues to hamper budget implementation. In addition, the County has other revenue collection systems that are not fully automated which hinder accurate revenue report generation.

4.3.3 Risks, Assumptions and Mitigation measures

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

The main challenges that continue to be experienced relate to low levels of local revenue collection, bloated wage bill and huge pending bills some of which are statutory deductions that accrue huge interests.

There is still lack of technical capacity at the county level and the conflicting interests between sustaining of the old and new systems coupled with an over estimation of revenue that would be collected locally which brings in place an over ambitious budget which in turn accrues pending bills.

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

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

The County Government remains committed to fiscal consolidation in order to assure on the long-term sustainability of public finances. Nevertheless, the Government will monitor the risks and take appropriate measures to safeguard macroeconomic stability.

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

The challenges will be tackled by effectively operationalizing the MTEF, through deepening the existing institutional framework, increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources, coming up with realistic revenue projections, strengthening planning and budgeting capacities at the county levels through provision of adequate resources, improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework. In the light of current revenue realities and some unanticipated expenditure items, the Government is seeking to rationalize recurrent spending and to identify and resolve Revenue leakages. In addition the county has fully adopted IFMIS, G-Pay systems and automated some main revenue streams such as electronic business permit, e-construction, and parking and introduced an Mpesa platform for barriers and Kongowea market aimed at improving service delivery, enhancing financial accountability and reporting.

CHAPTER FIVE: MONITORING AND EVALUATION

Introduction

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

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

There is a Strategic Delivery Unit domiciled in the Governor's office which is tasked with the role of documenting all development projects in the County.

Performance indicators adopted from CIMES

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

strategic planning, informing resource allocation, forecasting, measuring results, benchmarking and quality management.

Institutional framework that will be adopted to monitor the programmes

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

Data collection, Analysis and Reporting mechanisms

The County Monitoring and Evaluation process is as follows:

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

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

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

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

Table 8: Monitoring and Evaluation Performance Indicators Matrix

The Monitoring and Evaluation is based on MTEF timelines from 2018/2019 to 2019/2021.

Sector: Public Administration and International Relations

Sub-sector: County Executive Sub-Sector

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Percentage increase in the level of satisfaction with quality of service by customers	35	65
Service charter developed and cascaded	-	
Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	40 (SPI 1)	75 (SPI 1)
Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	20 (>1)	60 (>1)
Number of Cabinet decisions	13	49
Number of policies and legislation developed/reviewed and adopted	4	20
Percentage increase in the number of coordinated projects	30	75
Percentage increase in number of MOUs of funded projects	10	25
Percentage increase in number of partnership established	20	35
Percentage reduction in complaints from the public o the county government services	10	70
Communication strategy developed	-	
Corporate brand policy	-	
Percentage increase in the level of implementation of the corporate brand policy	20	70
% increase in number of partnerships established on implementation of MV 2035	-	45
Mapping report of V2035 programmes	-	
Resource Mobilization strategy	-	
Increase in funds mobilized for MV 2035 (Kshs.)	-	350
Proportion of Corporate Branded MV 2035 Projects	-	100

Public Service Board

Key performance indicators	Beginning of the ADP situation year	Planned Targets
Proportion of staff with adequate working tools	60	80
TNA report and annual training projections	1 and 28 Trained	30 trained
No. of staff recruited for the board	28	
Adequate office space	1	5
Staff rationalization report	1	
No. of HR succession plan	-	1
Recruitment affirmative action policy in place	-	
Reviewed establishment and organogram	1	
Number of staff recruited for all departments	4,300	1
Number of programs to enhance ethical and compliant Workforce & (Civic Education)	4	340
No. of reports submitted to county assembly	2	4
Customer, employee and work environment oversight survey reports		2
% increase in levels of satisfaction (employee and work environment)	-	
No. of policies developed (Disciplinary, Reward management scheme, and PWD)	-	3
	-	15
	-	3
HRIS (Human resource Information System) in place	-	
No. of HR audit reports	-	1
Proportion of staff on Performance Appraisal System	-	
Proportion of departments on Performance contract	100	100
	100	100
		100

Decentralized Units

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

	480	480

County Assembly

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of MCAs and staff trained	50	94
Number of staff recruited	146	5
Proportion of staff on PAS	-	100
% level of completion of assembly buildings including the information resource centre	-	30
% level of completion of Speaker's official residential house	-	100
% level of completion of IT, media systems, information networks and plenary sessions live streaming	-	45
% level of completion of modernized Assembly chambers	-	100
% level of completion of installation of improved security systems	-	100
Number of ward offices built(30)	-	10
% level of completion of installation of solar power back-up	-	
% level of completion of establishment of cafeteria and fitness centre	-	70
Purchase of new vehicles for Speaker and Assembly Officials; 1)Two saloon cars 2)Two minivans 3)Two minibuses	4	4 (2 minibuses; 2 minivans; 1 motorcycle)

4)One motorcycle 5)Four SUVs		
Programme Name: Legislation and Oversight		
Outcome: Improved policy formulation		
Proportion of policies with citizen participation	-	100
Proportion of bills enacted	-	100
Proportion of financial performance reports reviewed	-	100

Sub-sector programme: Finance and Economic Planning

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff Trained	-	48
Proportion of staff on PAS	100	100
Proportion of sections on PC	-	100
Increase in amount in the annual budget allocated to disaster management fund	50	200
Number of timely and accurate financial reports produced in conformity with the PFMA	4	12
Integrated real time accounting system in place	-	1
Percentage increase in cash flow management	60	25
Proportion of accounting and financial records managed electronically	55	85
Level of budget implementation	60	100
Level of debt management	60	100
Level of compliance with public procurement laws and regulations	30	80

An integrated automated assets management system in place	-	1
Proportion of county assets safeguarded and managed	20	80
Proportion of county supplies safeguarded and managed	20	80
Risk management framework developed	-	
Percentage decrease in financial management irregularities (queries)	30	15
A fully integrated automated revenue collection system implemented	-	1
Resource mobilization framework	-	
Percentage increase in local revenue collection	10	25
% increase in external funding as a percentage of county revenue	-	15
Number of policies prepared/reviewed	12	30
Number of development plans prepared/reviewed	5	
Sector plans prepared	-	4
Number of reports prepared on SDGs	1	8
		1
No. of financial reports/reviews done	2	4
% absorption of allocated funds	-	100
Levels of compliance with the budgetary preparation timelines	90	100
Percentage increase in the participation of the state and non state actors in the budget cycle	90	100
County statistical office operationalized to increase in accessibility of reliable county data	-	
County Statistical Abstract	-	1
Number of research studies/ surveys undertaken	-	1
An automated monitoring and evaluation system	-	

Monitoring and evaluation framework		1
Handbook of reporting indicators	-	
CMES established and operationalized	-	
CIDP, MV2035 and KJP implementation	-	
coordination mechanism	-	
County performance review reports		1
		4

Sub Sector Programmes- Trade, Industrialization and Investment

Key performance indicators	Beginning of the ADP year situation	Planned Targets
Number of staff recruited	-	6
Number of staff trained	-	5
Number of retail markets rehabilitated	2	1
Number of retail markets expanded	-	1
Number of modern wholesale markets constructed	-	
Number of modern kiosks constructed	300	
Number of modern Stalls in Kongowea Market	-	600
Number of jua kali sheds constructed	300	100
Number of business parks established	-	600
Number of Special Economic Zones established	-	
Number of industrial parks established	-	1
Number of cess barriers modernized	-	1
		1

% increase in the number of businesses registered	35,000 (No.)	79
% increase in the number of business permits issued	35,000 (No.)	
Trade policy developed	-	79
Ease of doing business survey report	-	
Number of Biashara Centres established	-	1
Number of trade fairs conducted	-	4
Proportion of business inspections conducted	50	3
Number of business call centres established	-	100
Number of revenue streams automated	1	1
		3
% increase in the number of SMEs capacity built	1000 (No.)	89
Amount of funds disbursed to SMEs (Kshs. Millions)	10	
Number of SMEs conferences held	-	25
% increase in the Number of traders sensitized on value addition	500 (No)	3
Business Information Centre (BIC) established	-	88
		1
Proportion of weights and measures equipments standardized/verified	70	100
Percentage reduction in consumer complaints	30	15
Integration of e-business services	-	1
Database of investment opportunities and land availability developed and updated	-	1
Investment portal	-	
Number of investment exhibitions/forums	-	3
County Job Index Report	-	1
% increase in the number of investment certificates issued to potential investors	-	25
Investment policy developed	-	1
Percentage increase in the number of investors	-	40

Sub-sector Programmes - Tourism

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff trained	10	80
Number of staff recruited	4	16
Mombasa Tourism Board established	-	
Tourism policy developed	-	
% increase in the number of new tourism products rolled out	4	16
Number of Sports Tourism events held within the county	6	
Number of Eco-Tourism facilities established	-	15
% increase in number of tourists visiting the county	-	3
Number of home stays facilities established	-	30
		15
Number of full operational International Convention Centres (PPP)	-	1
Number of MICE (Meetings, Incentive Travel Conferences and Exhibitions) conducted within the county	20	
No. of products and brands developed	2	45
Number of International Hotel Brands in Mombasa (Facilitation and incentives)	-	12
Number of developed and implemented local tourist facilities' classification criteria/scheme	-	2
Proportion of facilities classified using local criteria	-	2
		70
No. of Beaches with Blue flag accreditation		2
Number of beach clean ups conducted	6	6
Number of beach operators trained	500	500
Number of life guards deployed	-	10

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of operationalised tourist information centres (an online version to be supported by the DMS)	-	
Mombasa Tourism websites and portal developed and updated	-	3
Number of Modules Supported by an Operational Destination Management System	-	2
	-	6
Number of local suppliers trained on tourism products/commodities standards	-	200
Number of tourism facilities that support use of local suppliers	-	80
% increase in local tourist numbers	-	30

Sector Programmes - Energy Sub-sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Policy on renewable energy	-	1
Policy on PPP and green energy generation and utilization	-	1
Database of licensed Renewable Energy players	-	1
Mapped areas for various energy generation potential (Reports)	-	2

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million)	-	200
% increase in the use renewable energy	-	30
No. of forums for green energy generation and usage	-	2
County carbon credit programme initiated	-	1
Policy on street lighting formulated	-	1
Number of constructions (Installed lighting points Mass lighting poles)	200,000	4000
% reduction in crime rate	-	5
Number of street lights installed and maintained	-	20
Number of street lights maintained	-	12,000

Sector Programme - Roads Sub-sector

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

Key performance Indicators	Beginning of the ADP year situation	Planned Targets
Drainage and storm water policy developed	-	
No. of km of drainage and storm water constructed	70	1
Drainage and storm water Maintained	70	8 60
Number of illuminated signs/Welcome signboard constructed	1	86
Number illuminated signs/Welcome signboard maintained	1	36

Sector Programme – Transportation Sub-sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
NMT development and management policy	1	1
Km of walkways and rest facilities done	20	17
Number of footbridges constructed	3	3
Km of NMT maintained	-	20
Safety policy developed	-	1
Number of Speed control facilities/Road Signs constructed	200	100
Passenger picking points constructed	-	20
Transport management policy developed	-	1
Number of traffic Lights and pedestrian Railings put up	200	110
Number Traffic Lights	100	120
Pedestrian Railings maintained		

Parking policy	-	1
Number of intra-city Bus terminals/Parking silo constructed	-	1
Number of on road parking maintained	-	220
Water transport policy	-	1
Number of Jetties/ Access roads constructed	-	4
Number of Jetties/ Access roads maintained	-	2
Number of timely and accurate fleet reports produced	-	14
Tracking system installed	-	1
Number of timely and accurate maintenance reports produced	-	14
New Fleet, rubber boat insurance cover, Spare parts	-	25

Sector Programmes - Public Works Infrastructure sub-sector

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

Sector Programmes - Fire fighting and Rescue Services Sub-sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of minutes taken to respond to fire emergency	-	5
Number of fire stations constructed		1

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

Sector Programme - ICT Sub-Sector

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
An ICT Governance Structure	-	1
Number of Policies	-	5
Risk Management Policy	-	1
Risk Management Framework	-	1
Risk Management system and Business Continuity	-	2
Ducts/ Conduits for Internet Service Providers to lease i.e areas like Bamburi, etc	-	20
Undersea fibre cable between CBD and South Coast (Likoni) and lease to various service providers	-	1
% implementation of County Analytical CCTV surveillance for most critical areas in Mombasa and to monitor County facilities e.g. stadiums. Public beaches	-	10

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
No of ICT Hubs established	-	2
No. of ICT Entrepreneurship Startups	-	10
No of ICT Sector jobs created	-	400
No of Apps developed	-	3
Percentage of network mobile coverage	60	80
No of Internet hotspots established	2	5
No of Established E-Waste management plants	-	1
No of ICT Management Systems	60	4
Average response time in minutes	-	25
Call Centre/support system	-	1
SMS Gateway for Alert-reminder systems	-	1
Queue Management systems at Revenue collection at Msa county	-	1
GIS – for identifying and tracking	-	1
business/shops which have not paid	-	2.5
business permit and also update on performance for inspectorate	-	1
		1

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
No of points Connected to each other through MPLS	-	30
Total amount of internet bandwidth (MBPS)	-	200
No of Offices with a Structured LAN	3	30
No of IP Telephone extensions	-	800
Network Management /monitoring system for WAN/LAN	-	1
Video Conferencing system for internal and external video communication	-	1
E- Board Management system	-	1
Office 365 Premium cloud for all users	-	1
Microsoft Express Route for Officer 365 products	-	500
Acquire Microsoft License for computers	-	1
Acquire Computers, phones, iPads etc. for Executive and directors	30	300
Consultancy for maintenance of Computers/LAN/WAN	-	45
Acquiring Display Information Boards/System to display and capture performance and progress of various projects, achievements etc	-	1
		15

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Security Awareness and Training Policy and Procedures	-	1
Risk assessment report	-	2
Data Protection Act	-	1
Information security system	-	1
No of department web portals developed	1	10
No of corporate email user accounts	330	410
Acquire Live/Mobile streaming system for outdoor meetings etc		1
ICT training needs assessment report	-	1
No of ICT staff successfully trained	-	25
No/type of ICT tool-kits	-	20
No of operational vehicles	-	1
Training ICT support staff and users	-	20
Management training courses	-	5

Sector Programmes – Education

Key Performance Indicator	Beginning of the ADP year situation	Planned Targets
No. of ECDE Centres constructed	8	1
No. of ECDE Centres renovated/refurbished	2	12
No of ECDE centres furnished	9	18
Proportion of ECDEs benefiting from feeding program	29,002 (No.)	100
No. of ECDE Centres equipped with arts and play equipment	-	
No. of ECDE centres supplied with teaching & learning materials	97	20
No. of ECDE teachers and caregivers in schools	133	99
No. of co-curriculum activities organized annually	1	418
No. of ECDE assessments done	2	3
ECDE scheme of service developed	-	4
No. of sensitization meetings for parents and children	-	1
No. of ECDE teachers short and long training programs	4	3
		6
No. of stakeholders engagement meetings	13	2
Proportion of children under 5 years of age attending school	-	14.4

Key Performance Indicator	Beginning of the ADP year situation	Planned Targets
No. of vocational training centres constructed	-	1
No. of vocational training centres renovated	2	3
No. of vocational training centres furnished	-	2
No. vocational instructors recruited	9	25
No. of assessments done in vocational training centres	1	4
No. of co-curriculum activities organized	-	3
No. of training programs for instructors	-	3
No. of vocational training centres supplied with instructional materials and equipment	-	2
No. of sensitization meetings for parents and youth	-	3
No. of stakeholders engagement meetings	2	2
Increase in the number benefiting from sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through 'Tukuze Vipawa' programme	2,059	5000
% increase in transition rate from secondary	-	5
No. of librarians recruited	-	6
No. of libraries operational	6	18
No. of resource centres operational	-	3
No. of reading materials	23,000	50,000
No. of library training programs	-	2
No. of reading and promotional activities held including use of sports	1	2
Maktaba centres content digitized	-	1
No. of mobile book facilities	-	6
No. of stakeholders meetings	2	2

Key Performance Indicator	Beginning of the ADP year situation	Planned Targets
No. of students benefiting from bursaries and scholarship under the ‘Elimu Fund’	43,451	60,000
No. of stakeholders meetings held	-	2
No. of child rescue centres established	-	3
Child care facilities licensed	-	100
No. of parents and children sensitization meetings	2	12
No. of assessments in child care facilities	1,432 (No.)	4
% increase in the number of children with special needs benefiting from school transport	-	5
No. of meetings with stakeholders interested with child care	-	2
No. of trainings for care givers	-	2
No. of Children Homes established	-	2
		1

Key Performance Indicator	Beginning of the ADP year situation	Planned Targets
% Availability of office stationery, supplies and equipment	40	60
No. of staff recruited	215	371
No. of operational vehicles	1	5
No. of refurbished offices	-	4
No. of legislation and policies in place	3	10
No. of MoUs signed with partners	5	8
% of trained personnel	45	65
Proportion of institutions with BOMs	100	100
No. of Established Management Information Systems	1	3
No. schools with ICT infrastructure, internet and e-learning tools	-	10

b. Sector Programmes- Health

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Reverse the rise in NCD cases	45%	42%
No of awareness campaigns on NCDs conducted	3	4
Proportion of patients screened for cervical cancer	-	100
Percentage increase of fully immunized children	85	89
Percentage increase of children under 1 year provided with LLITN	-	75
Percentage reduction in malaria Prevalence	48	35
% of HIV budget financed by the county	-85	50
Percentage reduction in HIV and AIDS Prevalence	-	6.5
Percentage of HIV positive clients receiving treatment	48	90
Percentage of TB clients completing treatment	-	90
Increase in number of notified TB cases on treatment	3615	4,420
% School age children dewormed	-	20

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever Non-polio AFP rate 4/100,000 of <15 years population	100 4	100 4
Proportion of households using treated water Proportion of food handlers examined Proportion of households with functional latrines Functional community units established Number of community health dialogues conducted	73.9 - 81.2 2 168	85 100 87 8 232
% decrease of under 5 years children stunted % reduction of under 5 years children who are underweight	21 9.6	18 6.6
% reduction in prevalence of drug and substance abuse	51	35
% increase in pregnant women attending at least 4 ANC visits Reduction in number of fresh still birth rate (per 1000 lb) Reduction in number of facility-based maternal deaths	- 548 52	30 275 30
% increase in women of reproductive age accessing FP commodities % reduction in teenage pregnancies	- 20	30 15
% reached with CSE message	2	20
Number of dialysis machine and beds acquired and supplied Number of pediatric ICU cots with monitor and ventilator Number of radiotherapy machines procured Number of consultant Oncologists recruited Number of Cath lab for cardiac surgery	14 2 - 1 -	14 1 1 1 1
Number of rehab centres operationalized/Functional Three rehab centre refurbished Upgrade Portreitz mental unit to hospital status	1 3 -	1 1 1
Number of sub-county hospitals providing comprehensive emergency obstetric care Number of sub-county hospitals with fully functional maternity, postnatal and new born unit Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	2 - 1	1 1 1

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
% increase in deliveries assisted by skilled personnel	51.2	70
Number of children under 5 years treated for diarrhea	32277	26144
ALOS (Days)	6	5
% of facilities with oxygen delivery facilities	36	50
Number of sub-county hospitals that have undergone full laboratory accreditation	1	1
Number of sub-county hospitals with basic lab equipment (chemical analyzer and hematology machine)	-	1
Number of QC lab established	50	1
Number of lab technologists providing service	2	10
Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)		1
Number of Radiographers providing service	12	4
Number of health care facilities conducting deliveries	15	2
Number of primary care facilities providing lab services	27	3
No. of health policies/ guidelines implemented & legislated	3	2
Review and develop health sector investment and strategic plan	1	
% increase in resource allocation	25	1
% increase in revenue collection	400	
Increased absorption of allocated funds budget	83	33
		440
		100
No. of health facilities accredited	-	1
No of health workers trained on quality Assurance	5	20
No. of functional Quality Improvement teams	1	5

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Performance review and reports prepared and disseminated		
Sector working group development Report	1	1
No of data quality audits conducted/support supervision	1	1
Revitalized and functional Health integrated M& E TWG	15	20
Number of HRIO providing service	1	1
No of facilities with revised HMIS tools	20	12
No of facilities with integrated County and sub county integrated LMIS(software/hardware)	50	240
No of facilities with integrated EMR	-	1
Computerization of EMMS Management system in pharmacy(level 4&5)	-	1
Annual Forecasting and quantification reports prepared	-	1
Quarterly commodity order placement	-	4
Commodity order fill rate	-	100
% reduction in the proportion of expired drugs	-	3
No. of health workers trained on commodity management and appropriate drug use	50	60
No of equipment purchased for critical and specialized services (MES equipping)	-	2
Functional Research framework	-	1
Functional data base for health research established	-	1
Annual county health Research symposium	-	1
Hospital Management Boards for level 4. Established	1	4
No of health facilities committees trained	16	5
No of health workers trained on senior management	20	20
No. of stakeholders meeting held	8	20
Number of level 2/3 facilities renovated/constructed with maternity unit	1	1
No. of new drug rehabilitation centres in place	3	1
No. facilities upgraded to level 4	4	1
No of facilities refurbished	7	5
No. of new level 4 facilities completed	-	4
No. of container clinics operationalized in the informal settlements	-	1
No. of health workers recruited	376	400
No. of staff promoted	1305	245
Training needs assessment report	-	1
No. of staff and documents uploaded into iHRIS	1569	2772
No. of Dashboards developed	1	4
Proportion of departments on PC	-	100
Proportion of staff on PAS	-	100

b. Sector Programmes- Environmental Protection, Water and Natural Resources

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Sanitation blocks built in public places No of Sludge treatment Plants Developed. Number of Sanitation blocks built in public primary schools and ECD centres	20 - 13	5 1 10
No of Kilometres rehabilitated and additional sewer lines built (Km). Number of improved combined sewer overflows & storm water outlets % increase in additional connections to central sewerage system No. of pumping stations rehabilitated No. of WWTPs rehabilitated, No. of acreage acquired for WWTPs and sewerage pumping stations. Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	51 - 8000 (No.) 8 1 0.0817 Ha or 817m2 315 PAPS for Likoni livelihood restorations.	10 8 16 2 1 200 1800
No. of Vacuum Exhausters purchased to have at least one per sub-County by 2022 Policy on private exhausters management No. of trainings/ public awareness on best sanitation practices.	1 - -	2 1 6
% Reduction in NRW % Increase supply of water reaching consumers and billed.(M ³)	50 20,000	43 22,800
% increase of water supply distribution pipeline laid for either new areas, replacement, rehabilitation, expansion and extension (Km) No. of water supply active connections Increase in Capacity of water storage facilities (M ³) Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	80 30,000 - 315 PAPS for Likoni livelihood restorations.	700 2000 5,000 1800

	341 PAPS for Lot 2B Kshs 18,845,854.16	
Water policy developed	-	1
No of desalination plants built	-	1
No. of boreholes drilled within the County	10	20
% increase of public institutions embracing rain water harvesting methods	-	10
% increase in total amount of water produced (m ³)		
Number of earth pans done	40,000	17
No. of investor forums to increase water supply production to Mombasa	-	5
	-	3
Level of implementation of the County Water and Sewerage Act 2016		
% increase in automation levels & adoption of new technologies for water services	5	40
Water supply , Sanitation and Natural resources policy and regulations	-	10
Area of office space constructed in square meters.		
No. of water Browsers purchased	-	1
No. of Motor vehicles purchased (Double Cabin)		
	510	600
	2	1
	-	2
County natural resource management and coordination committee established and operationalized	-	1
No. of partnerships and collaborations established stakeholders in natural resource management and conservation	-	2
No. of reports Reports on level of improvement in mangrove ecosystem through collaborations with CBOs	-	2
No of Laws, Policies and regulations that promote participatory management of Natural resources developed (including sand harvesting and quarries)	-	2
Multi sectorial and interdepartmental NR management committee established and operationalized	-	7

No. of staff in relevant aspects of natural resource management and conservation	-	20
Purchased and well maintained vehicles	-	2
No. of community sensitizations in management, conservation and sustainable utilization of natural resources.	-	8
Community and stakeholders meeting held	-	8
Percentage of public schools embracing greening through tree planting	-	50
Staff trained on climate change adaptation and mitigation	-	10
Developed and implemented County climate change policy, legislations, and framework	-	3
Community sensitization programs on climate change adaptation and mitigation through sensitization programs	-	12
Number of field surveys and mapping reports for transfer stations.	-	1
Number of transfer stations acquired and developed	-	2
Number of final disposal sites (gazette landfill, recycling plants) acquired and developed	-	1
Number of assorted Waste transportation equipment.	-	9
Packaging policy developed	-	1
No of staff capacity built and additional ones hired.	-	100
Number of assorted appropriate handling tools and protective gear.	-	5000
Database of industries	-	1
Automated and updated waste collection and transportation system.	-	1
Developed and implemented County environmental policy, plan, regulations and guidelines.	-	1
Industrial environmental audit reports	-	1
County environmental Committee established and operationalized	-	1
Multi sectorial and interdepartmental environmental committee established and operational	-	1
No of regulatory units established	-	2
No. of developed partnerships and collaborations in environmental protection and conservation	-	1
	-	2

Polluter pay principle developed	-	1
Air and noise pollution monitoring equipment purchased and maintained	-	2
Capacity built and knowledgeable officers in monitoring air and noise pollution	-	5
Restored and well maintained parks, flower beds and tree nurseries	-	15
Established and well maintained County arboretum (botanical garden)	-	1
Restored, furnished and well maintained public cemeteries	-	2
No of adequate and relevant technical and supporting staff capacity built.		80
No of well trained staff in relevant aspects of environmental conservation and protection.	-	50
No of adequately furnished and equipped workspaces	-	4
No of purchased and well maintained vehicles	-	2
Pre- Feasibility study report	-	1
Number of businesses initiated in waste to energy programs	-	2
No. of staff capacity built on renewable energy production	-	20
Percentage increase in number of establishments with solar panels or using wind energy	-	20
Appropriate regulatory framework in place for renewable energy promotion and energy stakeholder collaboration	-	2

Sector Priority Programmes- Social Protection, Culture and Recreation

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Youths trained on business skills	10,000	10000

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of Youths groups supported with business funds	200	100
Development of one stop youth resource centre	-	1
Number of creative arts talent centres established	-	1
% increase in the number of youth exploiting their creative talent	300	90
% increase in the number of alcohol and substance abusers rehabilitated	400 (No.)	25
% reduction in alcohol and substance abusers	-	25
Number of groups of rehabilitated alcohol and drug supported with startup kits.	10	15
Number of youths trained on leadership	-	50
% increase in the number of women supported with start-up capital	3000 (No.)	60
Number of women groups supported with business startup funds	230	100

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Home for the aged renovated	-	1
Proportion of elderly (60-69 years and above) supported through NHIF contributions	7,267 (No.)	100
Proportion of elderly (60-69 years and above) supported through cash transfer	7,267 (No.)	100
% increase in health insurance coverage under the 'County Health Micro-Insurance Scheme'	26.7	40
Proportion of Community Health Workers with NHIF	-	100
Increase in number of pupils benefiting from the School Milk Program, including a daily snack under the 'Elimu Kwanza' program	31,529	45,000
Number of need girls supported with sanitary pads	-	2000
A girls rescue centre	-	1
Number of local youth teams assisted with sports kits	10	14
Number of local leagues organised/hosted.	5	10
Number of national and international leagues organised.	6	10
Number of new sports facilities established.	3	2
Number of Sports facilities renovated	1	1
Number of community cultural festivals held	30	5
Number of cultural practioners trained	500	1000
Proportion of cultural goods and services marketed and promoted	60	100

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
No. of historical and cultural sites mapped.	-	10
No. of historical and cultural sites established	-	10
Historical sites preserved and managed	-	10
Number of film and music studio created.	-	1
Number of films and songs produced	-	10
Number of public performances held	-	200
Rehabilitation of public parks-mama ngina drive and Jomo kenyatta public beach.	-	1
Establishment of county museum	-	1
Establishment of a community cultural centre	-	1
Number of sanitary facilities Provided along the public recreational spaces	-	1
Number of retail kiosks at public recreational facilities.	1	4
% increase in the number of PWDs trained on livelihood skills	2000	40
Proportion of county procurement funds allocated to PWDs	-	2
Proportion of county buildings compliant with PWDs requirements	-	100

d. Sub Sector Programmes - Crop Development

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity build	6	48
% increase in the number of famers capacity build on best farming methods	2000 (No.)	80
Number of technical staff recruited	35	50

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

e. Sub-sector Programmes - Livestock Development

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

f. Fisheries Development Sub-sector Programmes

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity built	3	18
Number of stakeholders and institutions capacity built	1200	6000
Number of staff recruited	18	39
Improved Livelihood for the fisher fork	1200	6000
EEZ fishing policy developed	-	1
% increase in total fish (kg) landed in the county	800	8000
Number of protected breeding areas and landing sites	15	30
Proportion of BMU access roads paved and maintained	-	100
Fish stock assessment reports	-	2
Incubation and training facility constructed	-	1
Number of fish ponds constructed	-	10

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Proportion of BMUs engaged in value addition	-	30
Proportion of BMUs using modern fishing technologies	-	30
No. of inspections & assessments done	-	4
No. of fish processing and storage facilities constructed	-	1
No. of cluster groups formed	-	1
Proportion of BMU with standardized storage facilities	-	30

g. Cooperative Development

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Number of staff capacity built	1	18
Number of stakeholders and institutions capacity built	300	8000
Number of staff recruited	12	5

Percentage increase in cooperative membership		60
Proportion of cooperatives complied with the legal framework	62390 (No.)	
Percentage increase in the total assets in cooperatives	100	100
Percentage increase in the number of women and youth in cooperatives	15 Billion	60
Number of value chains promoted in the sector		30
Number of groups engaged in value addition	-	
Proportion of cooperatives with management officials trained	-	8
No. of exchange and exhibitions held	-	6
No. of new cooperative societies formed	-	70
No. of dormant cooperative societies revived	-	2
No. of cooperatives linked to partners and markets	-	5
No. of Cooperative development policies in place	-	5
Proportion of cooperatives societies members trained	-	10
Percentage increase in the number of value added products accessing the market	-	2
	-	70
	-	5
	3	

h. Land and Housing

Key Performance Indicators	Beginning of the ADP year situation	Planned Targets
Land policies and regulations	4	5
Land data storage database and information system	-	1
Land registry refurbished	-	1
Increase in housing stock (units)	3000	5200
% increase in access levels to decent housing by low income earners 4% to 10%	4	8
ABTs equipment	-	2
Housing policy, Acts and regulations	1	1
Land Use Plans, Regulations and Policies	2	2
GIS lab	-	1
Number of Mini cities developed (Mwakirunge and petro city)	-	1
Urban design unit established	2	1
Zoning plans and regulations	2	2
Zoning plans and regulations	2	2