



MOMBASA COUNTY ANNUAL DEVELOPMENT PLAN

2016-2017 FINANCIAL YEAR

VISION

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

BUDGET OFFICE OF THE COUNTY GOVERNMENT OF MOMBASA
FINANCE AND ECONOMIC DEPARTMENT
2015 September 2015

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FOREWORD

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

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

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2016/17 financial year. It contains the programmes/projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2016/17.

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

Hazel J. Koitaba

County Executive Committee Member-Finance and Economic Planning

ACKNOWLEDGEMENT

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

The preparation of this Annual Development Plan 2016-17 is a collaborative effort; each entity within the County Government of Mombasa has submitted their departmental inputs. The plan consists of six chapters covering an introduction with county background information, situation analysis, revenue analysis, review of past performance, departmental priority projects and programmes and the conclusion.

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

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

Mr. Jonathan N. Nyongesa
Chief Officer- Finance and Economic Planning

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
ASK	Agricultural Society of Kenya
BQs	Bills of Quantity
CBROP	County Budget Review and Outlook Paper
CIDP	County Integrated Development Plan
CPGH	Coast Provincial General Hospital
CPSB	County Public Service Board
ECDE	Early Childhood Development
FSP	Fiscal Strategy Paper
FY	Financial Year
ICT	Information Communication Technology
KeNHA	Kenya National Highway Authority
KERRA	Kenya Rural Roads Authority
KISIP	Kenya Informal Settlement Improvement Programme
KMP	Kenya Municipal Programme
KURA	Kenya Urban Roads Authority
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PFM	Public Finance Management

CHAPTER ONE: INTRODUCTION

Article 126(3) of the Public Finance Management Act 2012, requires that County Governments prepare Annual Development plans, which become the guiding development blue prints in any given financial year. The ADP is informed by the County Integrated Development Plan (CIDP) and provides an incremental platform for implementation and phasing of development projects and programmes within the CIDP. The ADP also informs the fiscal strategy in the medium term, provides a basis for resource allocation and for project monitoring and evaluation. The 2016/17 ADP will outline the major areas of focus in as far as development projects and programmes are concerned, while at the same time outlining the strategy for implementation of the said programmes. Mombasa County seeks to become a vibrant regional commercial hub with a high standard of living for its residents.

County Background Information

Position and Size

Mombasa County is located in the South Eastern part of the Coastal region of Kenya. It covers an area of 229.9Km² excluding 65 Km² of water mass which is 200 nautical miles into the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 3⁰56' and 4⁰10' South of the Equator and between longitudes 39⁰34' and 39⁰46' east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass of as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

Map 1: Location of the County in Kenya



Physical and Topographic Features

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

Ecological conditions

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

Climatic Conditions

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

i) Rainfall

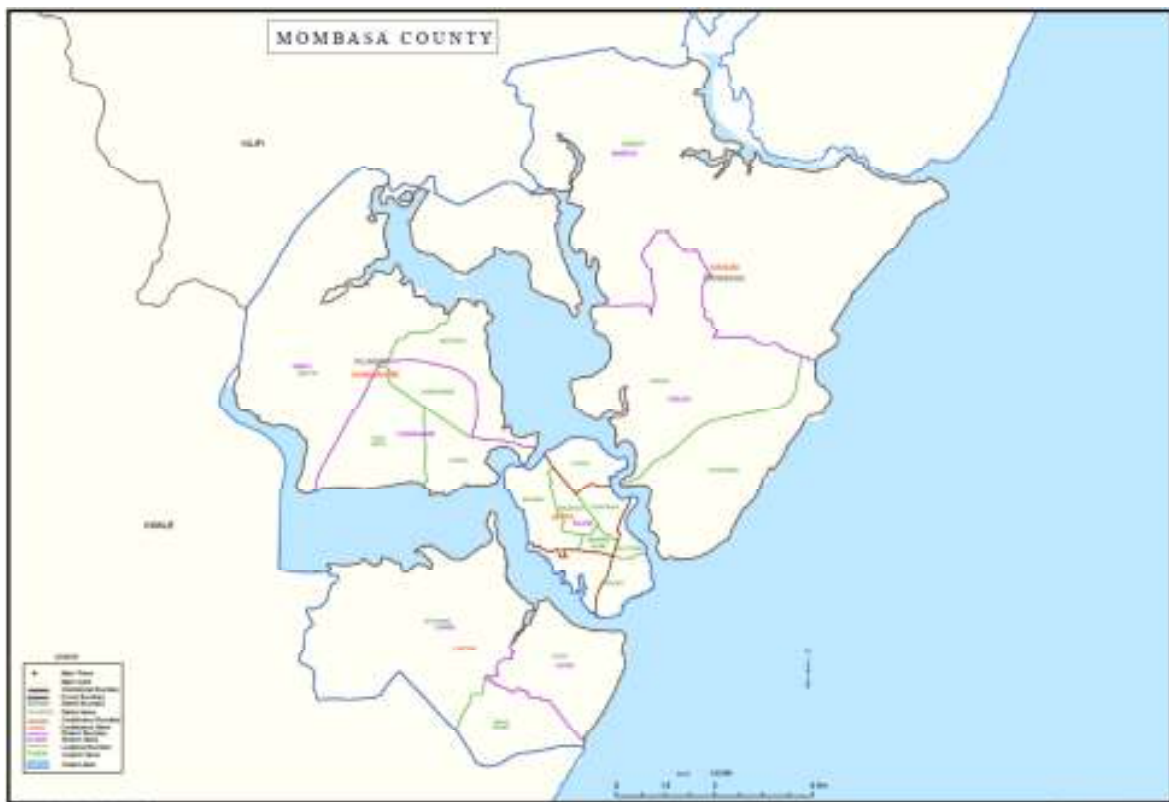
The rainfall pattern is characterized by two distinct long and short seasons corresponding to changes in the monsoon winds. The long rains occur in April – June with an average of 1,040 mm and correspond to the South Eastern Monsoon winds. The short rains start towards the end of October lasting until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

ii) Temperature

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

Political units

Map 2: County Administrative/Political Units



Source: Kenya National Bureau of Statistics, 2010

Political units (Constituencies and wards)
County's Electoral Wards by Constituency

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

Demographic Features

Population Size and Composition

Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities, and security. Table 3 shows the county population projection by sex and Age groups. The total population of the county in 2009 was 939,370 persons of which 484,204 and 455,166 were male and female respectively. It was projected to be 1,051,825 in 2012 and will rise to 1,271,920 persons by 2017.

Population Density and Distribution

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

Ujamaa-Shonda and Kidunguni. There are also sparsely populated areas in the outskirts of the County which include Mwakirunge-Maunguja, Mwangala, Mreroni and the Mkupe Jetty area. These areas are least developed in terms of infrastructure such as road network, electricity and water supply. Education and health facilities are also scantily available in these areas making the inhabitants highly prone to poverty and disease incidences. Table 5 shows population densities of each of the six sub-counties of Mombasa County, and the projected trends up to the year 2017

Table 6: Population Distribution and Density by Sub-county

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

Source: Kenya National Bureau of Statistics, Mombasa, 2013

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

Kisauni Sub-county with 215,253 people has the highest population representing 20.66 per cent of the County's population as shown in Table 6, and this is largely attributed to low cost housing and ease of access to most parts of the county from the sub-county. Noticeable in the County is that Jomvu sub-county has the lowest population and this is attributed to fewer

settlements and poor infrastructure in the sub-county compared to the other sub-counties. There is close gender parity in terms of sub-county populations, with the male population marginally higher than female population in all sub-counties except Mvita, where the female population is marginally higher. This calls for affirmative action measures to enhance gender balance in access to employment opportunities.

Fertility, Maternal Mortality and Child mortality rates

Mombasa County has a fertility rate of 3.3 per cent which places it among the counties in the country with low fertility rate. Maternal mortality rate stands at 223 and child mortality rate is 115.

Birth, Death and Growth Rates

The County crude birth rate is 37.1 per cent while crude death rate stands at 8.9 per cent with a growth rate of 28.2 per cent.

CHAPTER TWO: SITUATION ANALYSIS

Infrastructure

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



Nyali Bridge

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

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

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



Container Terminal at the Port of Mombasa

1

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



Moi International Airport, Mombasa

Financial Institutions

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

Energy

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

Wholesale and retail trade

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

Other key markets include Mwembe Tayari fresh produce market and Marikiti retail market. Additionally, several major supermarket chains and shopping malls operate within the city, providing convenient shopping to residents and guests alike.

Land and Housing

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

Agriculture, Livestock and Fisheries Development

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

Environment and Climate Change

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

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

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

Tourism

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

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



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



Mombasa City's Land Mark

Industry

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

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



Kenya Petroleum Oil Refineries Ltd

Water and Sanitation

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

Health Access and Nutrition

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

Education and Literacy

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

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

CHAPTER THREE: COUNTY REVENUE PROJECTIONS

SUMMARY REVENUE ANALYSIS				
REVENUE.	2014/2015	2015/2016	2016/2017	2017/2018
	ACTUAL	PROJECTED	PROJECTED	PROJECTED
DEPARTMENT/REVENUE ITEM	KSHS	KSHS.	KSHS.	KSHS.
COUNTY ASSEMBLY-County Plants &Equipment Hire	10,600	11,660	12,826	14,109
COUNTY EXECUTIVE-Legal department fees	300,732	330,805	363,886	400,274
COUNTY EXECUTIVE-Valuation & Survey Fees	12,376,578	13,614,236	14,975,659	16,473,225
COUNTY PLANNING, LAND AND HOUSING-Land rates and related fees	851,093,660	936,203,026	1,029,823,328	1,132,805,661
COUNTY EXECUTIVE-General enforcement charges	1,567,110	1,723,821	1,896,203	2,085,823
COUNTY EXECUTIVE-Court Fines	23,940,881	26,334,969	28,968,466	31,865,313
FINANCE AND ECONOMIC PLANNING-Financial related income	18,381,403	20,219,543	22,241,498	24,465,647
TRADE ENERGY AND INDUSTRY-Sand, Gravel, and Ballast Extraction Fees	312,576,037	343,833,641	378,217,005	416,038,705
FINANCE AND ECONOMIC PLANNING-Tender Documents Sale	842,000	926,200	1,018,820	1,120,702
TOURISM-Hotel Levy	7,921,154	8,713,269	9,584,596	10,543,056
TRADE ENERGY AND INDUSTRY-Business permit fees	491,873,022	541,060,324	595,166,356	654,682,992
TRADE ENERGY AND INDUSTRY-Market collection	95,150,098	104,665,108	115,131,619	126,644,780
YOUTH GENDER AND SPORTS-Stadium & Other Playing Fields	593,905	653,296	718,625	790,488
YOUTH GENDER AND SPORTS-Social halls hire	1,185,000	1,303,500	1,433,850	1,577,235
COUNTY PLANNING, LAND AND HOUSING-Plot rent & related charges	10,938,542	12,032,396	13,235,636	14,559,199
COUNTY PLANNING, LAND AND HOUSING- Housing Estates Monthly Rent	59,419,073	65,360,980	71,897,078	79,086,786

COUNTY EDUCATION-Education administration	102,000	112,200	123,420	135,762
COUNTY HEALTH-Clinic cost sharing charges & Other services.	18,819,573	20,701,530	22,771,683	25,048,852
WATER, ENVIRONMENT AND NATURAL RESOURCES-Environment management & related income	1,891,400	2,080,540	2,288,594	2,517,453
TRANSPORT, ROADS AND INFRASTRUCTURE-Engineering & works income	81,900	90,090	99,099	109,009
TRANSPORT, ROADS AND INFRASTRUCTURE-Fire brigade & ambulance fees	61,711,184	67,882,302	74,670,533	82,137,586
TRANSPORT ROAD AND INFRASTRUCTURE-Road maintenance fees	397,651,187	437,416,306	481,157,936	529,273,730
COUNTY PLANNING, LAND AND HOUSING-Development control income	47,741,886	52,516,075	57,767,682	63,544,450
COUNTY PLANNING, LAND AND HOUSING-Structural Submission/Approval Fees	837,176	920,894	1,012,983	1,114,281
WATER, ENVIRONMENT AND NATURAL RESOURCES-Advertisement income	75,594,045	83,153,449	91,468,794	100,615,673
TOTAL LOCAL REVENUE INCOME.	2,492,600,145	2,741,860,160	3,016,046,175	3,317,650,793
FINANCE AND ECONOMIC PLANNING-National Government Equitable Share.	4,914,617,520	5,406,079,271	5,946,687,199	6,541,355,919
COUNTY HEALTH-Conditional Grant	209,605,198	230,565,717	253,622,289	278,984,518
COUNTY HEALTH-Leasing of Medical Equipment Grant		95,744,680	105,319,148	115,851,063
COUNTY HEALTH-Free Maternal Health Care Grant		136,246,000	149,870,600	164,857,660
TRANSPORT AND INFRASTRUCTURE-Road maintenance levy Grant		66,030,539	72,633,593	79,896,952
FINANCE AND ECONOMIC PLANNING-Other loans and Grants		16M	17,600,000	19,360,000
COUNTY HEALTH-Donor-(DANIDA)	3,920,000	6,300,000	6,930,000	7,623,000
TOTAL NATIONAL GOVERNMENT ISSUES	5,128,142,717	5,956,966,208	6,552,662,829	7,207,929,111
GRAND TOTAL	7,620,742,862	8,698,826,367	9,568,709,004	10,525,579,904

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

CHAPTER FOUR: REVIEW OF PAST PERFORMANCE

1. Department of Finance and Economic Planning

The finance and economic planning being the docket which administers the management of the public financial resources, policy formulation and management, resource mobilization, Information, Communication and Technology services, procuring and audit services was able to effectively facilitate the delivery of service by supporting the other organs and departments within the County.

The major achievements during the period under review were; the preparation and submission of County Policy Documents such as County Integrated Development Plan, the Budget and Appropriation bill 2014 and 2015, 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. The County Treasury has also undertaken the initial preparation for the automation of the revenue collection system to enhance County own revenue.

The internal audit unit was able to carry out periodic audits for the entire county organs and 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. The Revenue Section coordinated the preparation and submission of the Revenue Administration Bill, 2014 and 2015 and initiation of revenue automation.

2. Department of Agriculture, Livestock and Fisheries Development

A baseline survey on profiling of amaranthus Value chain to farmers has been undertaken and 89 barazas held county wide against a target of 24 countywide. Monthly food and crop reports/quarterly reports were prepared. Daily market information and monthly food and crop situation reports were provided. Market Survey on volumes traded, pricing, and consumption of amaranthus were done.

In order to reduce food insecurity in households, 2 field days per sub county were held in collaboration with stakeholders totaling 12, 4 barazas held at ward level in conjunction with chief's offices and stakeholders, 815 individual farm visits on livestock farmers were done and 1856 visits to slaughter houses and outlet inspection were carried out.

The department conducted 414 individual farm visits on crops, 60 group visits, multi sectoral, 20 secondary school visits, 85 primary school visits, 184 call at information desks and participated in 2 ASK Shows (Mombasa and Nairobi). There is an increase in acreage under traditional high value crops. Bulking was done at the ASK ground to be distributed to other sites. The number of small scale farmers accessing credit increased as they were linked to Njaa Marufuku Kenya, Uwezo fund and the Women Enterprise Fund.

There is an increase in number of seed varieties adopted by farmers, 151 crop demonstrations were done in ASK Mombasa show, 2 exhibitions for county – world food day and coconut festival were held.

In reduction in average age of farmers, 85 primary school 4k clubs were visited and agribusiness technologies on multistory gardening were taught and 20 secondary schools young farmers club were assisted in agribusiness technologies and in setting up their trial and practical's. The number of small scale farmers accessing inputs has increased, 60 group visits were conducted to assist farmers in linking them to agro vets. There is an increase in use of fertilizers as farmers were sensitized on the availability of subsidized fertilizer from the National Cereal and Produce Board and uptake was good.

There is also increase in land use for agricultural production under irrigation and the farmers were capacity built on drip irrigation to allow for water conservation. The number of livestock breeds distributed to farmers increased as profiling of indigenous poultry farmers was done, concept notes on dairy goats and sourcing was done, 16 back stopping, 86 on farm demonstrations and 815 individual livestock farmer visits.

There is an increase in number of animals vaccinated against trade sensitive disease with 95% vaccinated. There is an increase in number of livestock slaughtered in licensed abattoirs. Outlet inspection is continuous and construction of slaughter houses is underway. 1856 visits to slaughter houses and farms for inspection were carried out.

The department increased number of cold storage facilities. 4 BMU were provided with deep freezers through KPA and exchange visits for fishermen to Zanzibar conducted. There is also an increase in number of fish landed (marine and fresh water). The department purchased four modern fishing boats and fishing gears. There is an increase in number of youth employed in fish industry, 30 fish containers were set up and there is formation of youth fish farming project. There is an increase in fish ponds constructed per ward.

3. Department of Education and Children Services

On improving exposure and access to information a baseline survey on the current status on access to education information was carried out and children data collection was carried out and public awareness on education programmes also done. All staff in the Department have been trained on team building skills. There was capacity building for teachers, parents and community. The department trained 100 ECDE teachers and 4 City Managers. The department also established six container libraries in six primary schools.

On improving quality of education, the department prepared CIDP for the Department and issued learning & teaching material to ELIMU schools. There is a multi-sector approach to dignified care and safety for children, where 8 ECD centres are under construction and are almost complete and eight BQs for renovation of schools and Elimu Mazingira house has been done. To improve transition rate by 35% annually, 5,687 students from 900 institutions benefitted from the Governor's award programme through bursaries in secondary schools, colleges and universities. Under the school milk programme, 29,670 children from 96 ECD schools have been getting milk daily every week. There were 2000 applicants who were identified to join polytechnics in the next FY. The department also conducted two trial exams for 350 KCPE Schools with one exam which was administered in 2014 while the one for 2015 is being printed.

4. Department of Health Services

In F/Y 2014/2015, the department conducted Health Promotion messages which aimed at enhancing implementation of Community strategy through campaigns by Community Health workers covering Polio campaign, Cholera and Measles. Two (2) Community Units were

established by Base Titanium in Likoni Sub County. The department trained 35 officers in international classification of diseases sponsored by Mpima and 30 participants by Afya.

Human Resource for Health Strategic Planning is ongoing, and update on integrated human resource management system has been done. HRM gaps were identified and will be addressed through implementation of HRH Strategic plan. 20 staff was trained on Methodone programme, 30 on ACLs and Health Committee visited Tanzania on Methadone programme (MAT).

Renovations and refurbishment of Coast General Hospital, Ward 7, Casualty and upgrading of ICU and Cardiothoracic unit have been done, culminating in a successful open heart surgery done. Kaderbouy Laboratory renovated drainage and sanitary facilities at King'orani Dispensary repaired. The department supplied Tools and equipments to different facilities. The following were also done; Repairs for incinerator at Railway Dispensary phase III, wiring upgrade of Ganjoni Clinic, Refurbishment of Bokole CDF dispensary, Miritini LATF Dispensary and Jomvu Model health centre. DSW and WOFAK launched together for Mother and Children project targeting Bangladesh area. On equipping health facilities; Six (6) dental chairs were purchased and 3 were received.

On automation, Port Reitz Sub County Hospital Pharmacy has been automated while for Coast Provincial General Hospital (CPGH) the store and the pharmacy have been automated. Health Community Information system has been installed in eleven (11) health facilities and four (4) hospitals under support of CHAI and MSH stakeholders.

5. Department of Youth, Gender and Sports

Under rehabilitation of stadium, the department embarked on laying of synthetic track, completion of stalled structures, and improvement of water reticulation system. The department repaired leaking roofs and floor and repainted Tononoka social hall. Sanitary facilities were also repaired.

In the Alms house, repair of leaking roof, paintings and fencing of the home were done. 10 playing fields various wards were improved.

In partnership with Adam Smith International, youths were equipped with skills to improve their livelihoods. On women empowerment, women were given skills on homecraft industries and table banking through trainings in partnerships with other stakeholders. In empowering people living with disability there was issuance of single permit business waiver and capacity building in order to access loan facilities

sports policy and gender policy were developed. Provision of chairs to Majengo and Kongowea Social Halls was done through furnishing of social Halls and purchase of sports equipments.

6. Department of Tourism and Culture Development

The department organized a successful Mombasa International Cultural Festival that had an attendance of over 10,000 visitors, 24 corporate partners & 13 Corporate Sponsors, 64 Exhibitors. This led to an increase in hotel bookings. Through the Mshikaki Street Fest, the department created a platform that gives income generating activities and sent a signal that Mombasa is a safe destination through outdoor activities. The Beach Cleanup activity created awareness on the importance of marine environment conservation. The Department partnered with over 32 organizations and successfully managed to carry out 3 beach clean-up projects. The department successfully launched one of the County's CSR program.

Magical Kenya Expo Won "The Best county Stand" award, beating the 46 other counties and met with potential tour operators which developed a relationship with potential Source markets like the Orient, The eastern bloc, South America and other African markets. Stakeholders Meetings were held which established a relationship between the county and stakeholders, which has led to positive partnerships.

The Department rolled out capacity building programs for the cultural dancers to improve their marketability and Mapping and Registration of Cultural Groups and Herbal Medicine Practitioner was done.

On liquor control and licensing, the Mombasa Alcoholic Drinks Act was passed by the County Assembly and Establishment of the Liquor Licensing Act Directorate. The department has set up Phase 1 of Mombasa County Guard and has generated prospective collaborations from potential partners.

On culture the Kenya Music and Cultural Festival was held. The County Lottery enabled Concept paper is ongoing and Printing of Pool Table Permits has been done.

7. Department of Trade, Energy and Industry

In the FY 2014/2015 the department undertook a street lighting infrastructure project whereby the department managed to install 3,999 lighting points. On maintenance of existing street lights the department surpassed its target of 1,200 lighting points by 221 lighting points more. 2 Cherry picker vehicles were purchased and 33 - 15 metres high mask poles were installed. Safety street lighting gears were bought for all targeted 22 members of staff.

To improve business environment, Site identification was done for construction of Modern Kiosks and 300 kiosks constructed. The project is still ongoing. Construction of support infrastructure (toilets and street lights) was also done. Acquisition of county satellite images was done, and it is still ongoing under the digital mapping project and training of youth using geophones to collect the data is complete. Automation of Single Business Permit (SBP) was done in partnership with World Bank which established technical committee to spearhead the automation. The department undertook drainage works with reinforced concrete covers and hacking of ground bad spots, gravelling and tarmacking in all the market halls.

At Kongowea market, site inspection for Installation of Security CCTV Cameras was done to determine number of cameras to be installed, 10 lighting points and 3 standing mast installed and one generator was supplied and is awaiting installation. Market Hall 'A' the asbestos roofing replaced with iron sheets and drainage covers which were either damaged or stolen were replaced with concrete covers done.

Other achievements by the department include; recovery of loans issued to SMEs through JLB, trained 218 traders on Entrepreneurship skills development for SMEs, verified 5,950 weights and measures instruments, 1080 Inspections of traders' premises to ensure compliance with W & M Act and TDA, guided cooperative societies and ensured that 205 cooperative societies operated within their approved budgets, undertook 42 capacity building trainings for improved service delivery. It also ensured prompt remittance of deductions of 6 Saccos, conducted Audit Inspections in 3 Saccos and branded Mombasa as an investment hub.

8. Department of Transport and Infrastructure Development

Painting of office block at Shimanzi and repairs to Likoni fire station has been done. On construction of Major roads, the department constructed and improved a total of 12.6 Km of roads within the county. A total of 9.9 km of access roads were improved and maintained in the F/Y 2014/2015, most of which serve the informal settlements. 17 km of various roads both paved and gravel were maintained using both contract and force account. 6km of drains were constructed at Kisauni, Nyali, and Changamwe sub counties.

A total of 75Km of drains were cleaned and maintained both closed and open within Mombasa Island. In Kisauni, a total of 20Km of drains were cleaned both closed and open while in Nyali Sub County, 10km of drains along new Nyali and Mtongwe roads, and within the Kongowea market were also cleaned. Changamwe Sub County had a total of 20km of drains cleaned at Chaani, Changamwe estate, Magongo, Kisumu Ndogo and Wayani areas. In Jomvu sub county 10km of drains were cleaned out of which 4km are closed and 6km opened along Lunga Lunga road, new Mtongwe and shell beach roads.

On Acquisition of maintenance equipment, 2 graders, 2 rollers, 2shovels and a Backhoe loader were purchased. The department also conducted pre-feasibility, feasibility appraisal studies on water transport

9. Department of Water, Environment and Natural Resources

The Department surveyed boreholes in Likoni sub- County and carried out a hydrological survey at Kibundani of Shikaadabu ward and Mtongwe ward to identify 10 No. potential borehole sites in order to increase water supply in the sub County. On beautification of CBD roads, construction of kerbed flower beds, planting of trees and painting for; Moi Avenue, Nyerere Avenue, Ronald Ngala, Jomo Kenyatta, Nkuruma and Nyali Bridge-Lights are ongoing.

To reduce pupils' sickness cases and dropouts the Department aimed to construct schools sanitation blocks and tender documents for 31 schools have been prepared while one school is complete and two are ongoing.

To create bases for guidelines and enforcement, Water and Advertisement Acts have been submitted to the County Assembly awaiting approval and the Waste Mgt policy draft in Place. An assortment of waste management equipments and tools were procured.

10. Department of Land, Planning and Housing

The Department upgraded Jomvu Kuu, Jomvu Mikanjuni, Mkomani and Ziwa la Ng'ombe informal settlements, while the formalization of Kalahari, Kwarasi, Fuata Nyayo, Gana Hola, Likoni 203 and Majaoni informal settlements is ongoing and expected to be ready by September 2015 . This was aimed at providing Security of tenure for 7 settlements (11,500 Households). The projects were implemented under Kenya Informal Settlement Improvement Programme (KISIP)

Under the Kenya Municipal Programme (KMP), the preparation of Mombasa Integrated Strategic Urban Development Plan to guide land use and development in the county is ongoing. The Department is coordinating the preparation of Valuation Roll to enhance revenue collection. The Preparation of County Land Management Policy aimed at guiding on use of land and other resources and land conflict resolution was also done. The project was implemented by the County government and Local Urban Forum.

In order to provide conducive work environment, refurbishment of Buxton Estate office building was undertaken, while refurbishment of Block 28 Buxton and reroofing of block 13 was also carried out with the aim of improving living conditions. To ensure a clean environment, disludging, cleaning and repair of sewerage lines for Buxton and Tudor, Nyerere and Tom Mboya Estate have been done.

To fast track approval of development operations, phase 1 of the e-construction permitting system has been completed. To streamline development approval process, the Preparation of Mombasa Zoning regulations is at 75 per cent. The Socio-economic survey that intend to plan and Survey Kilimanjaro, Maganda, Hodi Hodi is ongoing and progress is at 85 percent

CHAPTER FIVE: DEPARTMENTAL PRIORITY PROJECTS / PROGRAMMES

FY 2016-17

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

The Executive

Project	Objective	Expected Results	Performance Indicator	Time Frame	Estimated Cost Ksh		
					2016/2017	2017/18	2018/19
Building the Governor's Office	To provide a conducive environment for departmental service delivery to Mombasa Citizens	Conducive office space	Improved service delivery through improved and increased space.	2 years June 2015- June 2017	120M	-	-
Establishment of Citizen Centers	To establish devolved service centers to the citizens	Devolved service to the Citizens	Proper dissemination of information to the people at the grass root. Proper Public Participation Sessions	1 year June 2016- June 2017	150M	-	-
HR Development and Capacity Building	To reduce cost of training by training Human Resource locally. ICT Management Soft ware	Provision of a County H.R Development Center where staff are trained locally	Reduction of training Cost as staff are trained locally	6 months June 2016- Dec 2016	80M 25M	-	-
Transport and Mobility for operations and hospitality	To enhance efficient service delivery, reduce cost and increase effectiveness.	Efficient and effective service delivery. Reduced cost and quick mobility	Vigilant Inspectorate services hence reduced crimes. Reduced local travel costs due to use of the courtesy bus	July- Dec 2016	20M	-	-
Information Resource Center	To document and avail crucial	Availability of information library and	Information online	July 2016 – July 2017	35M	-	-

	information and legal document in the County Library	online services	services				
Project monitoring and strategic development unit	To monitor and evaluate County functions/ Projects in line with the CIDP.	Project progression according to departments plans. Ensures no stalled Projects	Consistency in good public service delivery. Ensures standardization of services	Monthly June 2016- June 2017	25M	-	-
Intergovernmental Liaison, Formulation of boards and committees	To provide a conducive environment for investments and socio-economic development	More Funding from Stakeholders 30% of the budget	Increased funding agreements and stakeholders participation	June 2016- June 2017	40M	-	-
Conflict Management	To Create a Complaints Reporting Mechanism (Internal and External)	Clear Complaints management operation	Good public relations and engagement with CSOs	June 2016- June 2017	16M	-	-
Policy Formulation	Policy Formulation and development Formulation of Functional operation structure (completion of CARPS)	Flag and emblem bill, Public Participation and access to information, Anti- Corruption Policy, Equality and non-discrimination policy, Economic and social rights development policy.	Good Governance and structural functionality Reduced wage bill and efficient service delivery	June 2016- Dec 2016	3M	-	-

Public Service Board

Programme/ project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2016/17	2017/18	2018/19
Develop and implement code of conduct and ethics	Conduct Public Participation with stakeholders	Availability of the source book on the code of Ethics, Integrity and Conduct	Availability of the source book on the code of Ethics, Integrity and Conduct	1st July-15th Aug, 2016	700,000	770,000	847,000
	Adoption of the code of ethics, integrity and conduct Training of the board members and secretariat staff	Capacity of the Board's personnel strengthened in order to discharge their mandate more effectively	Capacity of the Board's personnel strengthened in order to discharge their mandate more effectively	15th Aug -30th Sept, 2016 15th Sept-30th Oct, 2016	200,000	220,000	242,000
	Training on whistle blowing for staff of county departments	Feedback reports Reduced corruption cases Satisfied public expectation on service delivery	Feedback reports Reduced corruption cases Satisfied public expectation on service delivery	Same	200,000	220,000	242,000
Dissemination and awareness creation of the county values and principles	Design and implement a capacity development, anti-ethics and awareness program for staff across all levels of the county service Civil/ wards	Capacity of county staff to understand their obligations under the Constitution and CGA. Number of workshops conducted	Capacity of county staff to understand their obligations under the Constitution and CGA. Number of workshops conducted	15th Nov-30th December 15th Jan 2016 to 30TH April 2016	1M 15M	1,100,000 16,500,000	1,210,000 18,150,000
	creating a forum for public volunteering information system Establishment of a central reporting desk	Platforms created for easy access to information sharing	Platforms created for easy access to information sharing	Same	100,000	110,000	121,000
	Conduct a baseline survey on public and staff satisfaction and expectations	Better understanding on public and staff satisfaction and expectations	Better understanding on public and staff satisfaction and expectations	2nd Jan-30th January, 2016	1M	1,100,000	1,210,000
	Development of results and policy matrices linking the G,E&I results measurements	Evaluated and Measured progress	Evaluated and Measured progress	Same	100,000	110,000	121,000

	and policy actions for all key sectors						
	Develop, conduct, and deliver training workshops and seminars	Number of workshops facilitated	Number of workshops facilitated	1st February-15th March, 2016	2M	2,200,000	2,420,000
	Dissemination of analytical reports using media services Consultations with advisory services	Number of cases handled Results in tracking system Number of Media Prints and Talk shows	Number of cases handled Results in tracking system Number of Media Prints and Talk shows	Same	2M	2,200,000	2,420,000
Establishment of a Monitoring Unit	Establishment of Monitoring Teams responsible for producing annual progress reports and development of Anti-ethics Implementation strategy	Creation of data sources and generation of reports	Creation of data sources and generation of reports	15th March-15th April, 2016	100,000	110,000	121,000
Research and preparation of formal advisory opinions, special reports and annual reports under section 59(1)(d)(e) and (f) of the CGA	Research and draft formal advisory opinions Publication costs for 1000 copies of Annual report Launch Annual Progress Report	Number of advisory opinions prepared Progress reports disseminated to county assembly, public /stakeholders	Number of advisory opinions prepared Progress reports disseminated to county assembly, public /stakeholders	15th April-15th May, 2016	100,000 500,000 300,000	110,000 550,000 330,000	121,000 605,000 363,000
Conduct investigation and compliance on values and principles	Investigation on reported cases Compiling on the level of compliance.	Number of cases investigated Number of reports made on compliance	Number of cases investigated Number of reports made on compliance	15th August 2016 to 30th June 2017	1,500,000	1,650,000	1,815,000
Recruitment of key personnel	-Develop Indents for the positions - Prepare Board Papers for discussion and adoption by the Board - Initiate recruitment of all key officers	-Positions Advertised in the local dailies -Short listing of applicants -Issuance of appointment letters	Efficient and smooth running of the departmental activities	July 2016 to 30th June 2017	8M	8,800,000	9,680,000

Staff rationalization/right placement/right sizing	-Review HR Audit -Develop design/structure -Identify existing gaps -Receive proposed structure from County Executive Committee and forward to Board Members for approval -Populate the developed structure	-HR Audit report -Developed county Structure. - Optimal staffing levels. - Human Resource Plan	-Right placement -Right sizing -Approved County Structure	July 2016 to 30th June 2017	5M	5,500,000	6,050,000
Capacity development	-Liaise with KSG for the induction of County Staffs	-Creating awareness on their roles	-Informed CECM & CO. - informed Sub County and Ward Administrators	July 2016 to 30th June 2017	5M	5,500,000	6,050,000
Capacity building	Identification of training needs for CPSB (Members and staff) -Designing training programs to address training needs	-Number of officers trained -number of training program developed	-level of capacity increased in the CPSB	July 2016 to 30th June 2017	7,500,000	8,250,000	9,075,000
Review & implementation of HR policies by 100%	-Application of existing HR policies Develop HR policies	- HR policies developed -communicate policy to county officers -Number of HR Policy development	- Policy and regulation entrenched and adhered to	July 2016 to 30th June 2017	6M	6,600,000	7,260,000

Gender and disability mainstreaming	-Identify gender concerns, needs and priorities -Gender and Disability needs identified -Establish a desk office for people with special needs	-Report on the Gender & Disability -Desk Office established -No. of cases handled	-	July 2016 to 30th June 2017	4M	4,400,000	4,840,000
Human Resource welfare	-Conduct HR welfare survey -Develop a HR welfare strategy.	- Number of survey conducted -implemented by 100%	- Survey report -Developed strategy	July 2016 to 30th June 2017	1,250,000.00	1,375,000	1,512,500
Initiating collaboration with KSG for purposes of offering appropriate training to the county public service	Signing an MOU with KSG	Signed MOU	Training offered by recognized trainers.	1st July to 30th September 2016	100,000	110,000	121,000
Implement various HR policies: training , research and development; discipline and employee relations; recruitment and selection; employee health and safety	Follow laid down procedures on how to deal with appeals from county government. Implement policies on board personnel.	Implement policy	Less legal suits.		2M	2,200,000	2,420,000
Staff performance management system	Establish Performance Appraisal System. Establish performance contracting. Train on performance management.	-PAS implemented by 100% employees. -signed performance contracts. -evaluation reports from County Government.	Reward and sanctions on performance.		5,463,920	6,010,312	6,611,343
Civic education on devolution	Facilitate training in the sub counties and	Number of civic education trainings	Smooth implementation of	1st July to 30th	3M	3,300,000	3,630,000

	wards.	conducted	devolution	September 2016			
Develop an information portal for the Public Service Board	Develop a website for the Mombasa County Public Service Board	A comprehensive online Information Portal.	Ease of access for information for the Mombasa PSB	15th May to 15th August 2016	300,000	330,000	363,000
Facilitate and advise in procurement of priority ICT equipment and services.	Identify key ICT hardware and software which will be needed	All Mombasa County Public Service Board staff to have necessary working equipment i.e. laptops	Smooth and efficient communication systems for the staff.	15th May to 30th September 2016	1,500,000	1,650,000	1,815,000
Design a complete online integrated system for the Public Service Board to help in its activities of managing the County government activities.	Design an online systems which will include: -Payroll management system -Recruitment system -Bio data and Staff personnel system -Staff appraisal system -Performance and Training system	A comprehensive integrated online system which will capture all activities in the various departments under the Mombasa County Public Service Board.	An efficient integrated and automated system which creates a cross sharing platform in all Departments.	15th August 2016 to 30th February 2017	5,500,000	6,050,000	6,655,000
Maintenance of hardware, software and ICT services for the Mombasa County public Service board.	Identifying key policies for the maintenance of hardware and software services for the Mombasa County Service Board	A comprehensive Policy plan for Hardware and Software Maintenance Services.	Smooth running of all ICT equipment and services	1st October to 30 th December 2016	600,000	660,000	726,000
Training of staff and members of the Mombasa County Public Service Board on new ICT systems.	Organize for training for the staff and members on new procured ICT systems to be used in the Mombasa County Public Service Board.		All staff proficient in the ICT systems being used in the Mombasa County Public Service Board.	15th September 2016 to June 2017	900,000	990,000	1,089,000
ICT equipments insurance	Identify a comprehensive insurance policy	A long term policy plan which will safeguard	Adherence of the ICT insurance policies.	1st October to 30th	700,000	770,000	847,000

	to be implemented on some of the ICT equipments procured for the Mombasa public service board.	all ICT equipments in case of fire or theft.		December 2016			
Undertaking legal advisory function	Providing advisory legal opinions & policy guidelines Offer guidance on legal requirements in all matters relating to the CPSB's powers and functions	Effective discharge of the CPSB's mandate and due process in the discharge of its functions and powers No. of Advisory opinions drafted	Effective discharge of the CPSB's mandate and due process in the discharge of its functions and powers No. of Advisory opinions drafted	1 ST July 2016 to 30th June 2017	500,000	550,000	605,000
Court matters	Representing the CPSB in litigation matters Managing litigation records and regular review of litigation matters	Board adequately represented in court matters Timely response to pleadings Systematic Organization of files	Board adequately represented in court matters Timely response to pleadings Systematic Organisation of files	1 ST July 2016 to 30th June 2017	4M	4,400,000	4,840,000
Boards authority	Advising the CPSB's on its role, authority, independence & interaction with other county government arms	Effective discharge of the Board's mandate Improved working relations Easy access to information sharing	Effective discharge of the Board's mandate Improved working relations Easy access to information sharing	1 ST July 2016 to 30th June 2017	500,000	550,000	605,000
Management of the Board.	Advising the CPSB on Best managerial practices	Effective and efficient management of CPSB functions	Effective and efficient management of CPSB functions	1 ST July 2016 to 30th June 2017	400,000	440,000	484,000
Policy and legislative framework.	Develop/Review Legislative and Policy framework	- Availability/Dissemination of developed/reviewed policy documents -Public/Stakeholders sensitized	Availability/Dissemination of developed/reviewed policy documents -Public/Stakeholders sensitized	1 ST July 2016 to 30th June 2017			
Institutional capacity development.	Capacity development of Staff	Informed workforce	Informed workforce	1 ST July 2016 to 30th June	600,000	660,000	7,260,000

				2017			
Acquisition of an office space	Follow through with the restricted tendering process	Office space availed.	Office space availed.	1st July 2016 – 30th Sep 2016	14M	15,400,000	16,940,000
Acquisition of motor vehicles & other transport equipment	Facilitation of the requisition as per the requirement	Transportation eased	Transportation eased	1st Jul 2016 – 31st Dec 2016	15M	16,500,000	18,150,000
Office & General supplies and services	Procure as per need & on a quarterly basis	Daily operational activities eased	Daily operational activities eased	1st Jul 2016 – 30th Jun 2017	2M	2,200,000	2,420,000
Office furniture & general equipment	Facilitate the requisition as per the need	Office furniture availed	Office furniture availed	1st Jul 2016 – 30th Sep 2016	1M	1,100,000	1,210,000
Laptops, desk tops, I pads, printers & other equipment and ICT services.	Facilitate the requisition process through ICT dept.	ICT equipment availed	ICT equipment availed	1st Jul 2016 – 30th June 2017	7M	7,700,000	8,470,000
Implementation of a storage facility and Library services	Facilitate the requisition of the storage items and library services	Facilitated Issuance & stock holding for stock items and library services in place	Facilitated Issuance & stock holding for stock items and library services in place	1st Jul 2016 – 31st Aug 2016	1M	1,100,000	1,210,000
Staff I.D's & business cards	Facilitate requisition	Proper identification of the members eased	Proper identification of the members eased	1st Jul 2016 – 30th Jul 2016	250,000	275,000	302,500
Routine maintenance of procured items	Facilitate the requisition processes	Smooth operations ensured	Smooth operations ensured	1st Jul 2016 – 30th Jun 2017	3,980,000	4,378,000	4,815,800
Insurance Policy for Procured Vehicles	Facilitate the requisition process	Vehicles Insured against accidents and theft	Vehicles Insured against accidents and theft	1st Jul 2016 – 30th Jun 2017	3,000,000	3,300,000	3,630,000

Finance and Economic planning

Programme/Project	Objective	Expected outputs/Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2016/17	2017/18	2018/19
Internet Connection	To Improve service delivery	Access to the digital world	10 more offices connected to the internet	July – Sept 2016	6M		
Offsite Backup	To comply with Government requirement	Automated offsite backup and restoration of data	Offsite backup and restore system in place	July – September	2M		
Digital Archiving/ Document Management System (DMS)	To store records for future reference	Improved retrieval of County documents	DMS in places	September – December	2M	2M	2M
Structured Data and Voice Cabling	To establish Local Area Networks (LAN) in offices in readiness for automation of processes and systems to improve service delivery	All departments connected to the intranet. Improved efficiency in service delivery	No of departments/ sections connected with intranet.	July - Dec 2016	40M	40M	
Installation of Customer Relations Management System (CRM)	To Improve service delivery	A structured way of handling citizen queries	CRM System in place	July – Sept 2016	10M		
Installation of Active Directory – Authentication System	To enhance security of systems	Only Authorized personnel to be able to access our internal information systems	An Active Directory in place	July – Sept 2016	10M		
Set up an ICT hub/incubator	To grow local talents on ICTs	To mentor and grow local innovators through the use of ICT	1 Digital Centre/Hub/ Incubator in place	July 2016 – June 2017	20M		
Installation and implementation of Systems and Network Redundancy	To Improve service delivery	High availability of digital services and resources within the County	95% Availability of services and resources	July – Dec 2016	20M	20M	20M
Establishment of Data Centre (DC)	To Improve service delivery	Standard Data Centre established	Standard Data Centre (DC) established	July - Dec 2016	60M		
Improve Interconnection of County offices and Stations	To establish Wide Area Networks (WAN) between offices to support decentralization of services down to the citizens to improve	All departments and offices interconnected through WAN. Improve efficiency in service delivery	10 more departments and offices connected through WAN.	July - Dec 2016	12M	12M	12M

	service delivery						
Dash Board/ Business Intelligence (BI) software for the Executive	To Improve service delivery	Have a clear overview of all reports for the purpose of decision making	A BI software in place with visible dash boards	July – Sept 2016	10M		
Civic Education on ICTs	To Improve service delivery	A sensitized staff and public on use and importance of ICT in service delivery	An informed public	July 2016 – June 2017	8M	10M	10M
Trade and investment promotion	Facilitate increase of access to business information	Business Information Centre (BIC) created	Number of traders accessing the information through the BIC	July 2016 – June 2017	15M	20M	

Transport and Infrastructure

Programme/ Project	Objective	Expected outputs/ Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs Million)		
					2015/16	2016/17	2017/18
Major Roads (Construction)	To enhance economic and social integration	Km of roads constructed	Kilometers maintained	Sept 2015- May, 2016	227.6M	250.3M	275.4M
Mushomoroni- Concordia road section -(K23)	To rehabilitate and improve deplorable state of roads in the County	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- May, 2016	77.7M	85.5M	94.1M
Bungu Fuel- Shika Adabu	To rehabilitate and improve deplorable state of roads in the County	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- May, 2016	34.6M	38M	41.8M
Bombululu Estate- Kwaburo- Mtamboni road(3.5km)	To rehabilitate and improve deplorable state of roads in the County	Improved travel time and reduced vehicle maintenance costs	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- May, 2016	44.5M	48.9M	53.8M
Mwembe Tayari, Nyerere avenue, Moi avenue, Ronald Ngala and Kisauni roads	To rehabilitate and improve deplorable state of roads in the County	Enhanced safety for road users	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- April , 2016	22.8M	25.1M	27.6M

Hakika- Miritini road (Old Nrb Road)	To rehabilitate and improve deplorable state of roads in the County	Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- Feb, 2016	8.5M	9.4M	10.3M
Changamwe Estate roads	To rehabilitate and improve deplorable state of roads in the County	Improved travel time and reduced vehicle maintenance costs	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- Feb, 2016	8.5M	9.4M	10.3M
Mikindani Estate roads	To rehabilitate and improve deplorable state of roads in the County	Enhanced safety for road users	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- Feb, 2016	8.5M	9.4M	10.3M
Naivas- Baobab-Milele Beach road (2km)	To rehabilitate and improve deplorable state of roads in the County	Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- May, 2016	22.5M	24.8M	27.2M
Access Roads (Improvement and Maintenance)	To enhance economic and social integration	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents Economic empowerment to communities	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- May, 2016	143.5M	157.9M	173.6M

Kiwirira- Vijiweni (Mtongwe) road (2km)	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- May, 2016	39.5M	43.5M	47.8M
Simba road (0.5km)	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- Feb, 2016	10M	11M	12.1M
Access road at Shanzu ward	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- Feb, 2016	10M	11M	12.1M
Access road at Junda ward	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- Feb, 2016	10M	11M	12.1M
Access road in Mtongwe ward	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- Feb, 2016	10M	11M	12.1M
Likoni police Bomani- Chamvi la wageni	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users	Km of road constructed and improved. Site meetings minutes and	Sept 2015- Feb, 2016	10M	11M	12.1M

		Improved security to the residents	progress reports Quality control reports				
Makongeni road (1.4km)	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- April, 2016	28.5M	31.4M	34.5M
Flats- King fisher road (3.0km)	Improve accessibility and connectivity	Improved travel time and reduced vehicle maintenance costs Enhanced safety for road users Improved security to the residents	Km of road constructed and improved. Site meetings minutes and progress reports Quality control reports	Sept 2015- May, 2016	65M	71.5M	78.7M
Pre-feasibility, Feasibility and Appraisal Studies	To improve accessibility and connectivity	Coordinated transport planning and intermodal connections	Study report produced and delivered	Sept 2015- May, 2016	33M	36.3M	39.3M
Engineering and Design Plans	To Enhance the technical capacity of the department	-Timely production of required specific project designs	No of designs produced and delivered	Sept 2015- May, 2016	3.8M	4.2M	4.6M
Development of 5no policies for the Department	Improved service delivery	Policies developed	5 No. policy documents prepared	Sept 2015- May, 2016	20M	22M	24.2M
Staff capacity building	Improved service delivery	Departmental staff trained	No of staff trained	Sept 2015- May, 2016	3M	3.3M	3.63M
Supply of Petrol, Diesel, Oils and Lubricants	To improve and maintain roads in house	Timely roads repaired and reduced maintenance costs	Length of km of road maintained and spots improved	September 2015- May 2016	24M	26.4M	29M
Supply and delivery of the following materials (River sand, Asphalt Concrete premix type	To improve and maintain roads in house	Timely roads repaired and reduced maintenance costs	Length of km of road maintained and spots improved	September 2015- May 2016	18M	19.8M	21.8M

10/14, MC30 Primer, Colas (K160), Gravel and concrete culvert pipes)							
Road marking machine	To improve and maintain roads in house	Timely roads repaired and reduced maintenance costs	Length of km of road maintained and spots improved	September 2015- May 2016	5.5M	6M	6.7M
Road marking paint, materials and road Signs	To improve and maintain roads in house	Timely roads repaired and reduced maintenance costs	Length of km of road maintained and spots improved	September 2015- May 2016	15M	16.5M	18.2M
Supply of gravel to various access roads	To improve and maintain roads in house	Timely roads repaired and reduced maintenance costs	Length of km of road maintained and spots improved	September 2015- May 2016	15M	16.5M	18.2M
Water Bowser for roadwork's	To Enhance county road maintenance	Road maintenance effectiveness improved	Road maintenance work quality improved	September 2015- Feb 2016	15M	16.5M	18.2M
Purchase of a fire engine	To enhance fire and other disaster management	Improved response time and management of fire and other disaster incidences	No of fire engines and accessories purchased and delivered and Delivery notes, operation and maintenance manuals issued	September 2015- Feb 2016	56M	61.6M	67.8M
Purchase of 2 utility Vehicles	To enhance capacity of the department in service delivery	Improved and timely implementation of projects Improved quality control through regular M&E	No of vehicles purchased and delivered Delivery note, operation and maintenance manuals issued	September 2015- Feb 2016	8M	8.8M	9.7M
Purchase of 1no passenger ferry	To Purchase 1no passenger ferry for Mtongwe channel crossing	Improved connectivity Reduced travel time Improved pedestrian safety	No of ferries procured and delivered No of ferries procured and delivered Delivery notes and evidence of payments.	Sept 2015- March, 2016	100M	110M	121M

Purchase of Survey Equipment	To improve service delivery	Boundary disputes addressed in time by the department- Timely implementation of projects	No. of survey machine purchased and delivered -Prove of payment & delivery notes	Sept 2015- Feb, 2016	3.3M	3.63M	3.99M
Refurbishment of Roads office and store	Improved condition and physical appeal of County buildings Improved public image	Improved working environment	Roads office refurbished and completion certificate issued	Sept 2016- May, 2017	15M	16.5M	18.2M
Refurbishment of mechanical yard offices Refurbishment of fire station	Improved condition and physical appeal of County buildings Improved public image	Improved working environment	Mechanical office refurbished	Sept 2016- May, 2017	12M	13.2M	14.5M
Refurbishment of fire station	Improved condition and physical appeal of County buildings Improved public image	Improved working environment	Fire station refurbished	Sept 2016- May, 2017	15M	16.5M	18.2M
Construction of office block at County Yard	To increase capacity to handle roadwork's using county staff (Force account)	Increased office space	Improved working condition	September 2014- June 2015	20M	22M	24.2M
Construction of car park Shade	Improve working environment	Improved work environment	Car park shade constructed	Sept 2016- Feb, 2017	4M	4.4M	4.8M

Tourism Development and Culture

Programme/ Project	Objective	Expected Outputs/ Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2016/17	2017/18	2018/19
MICC – Mombasa International Convention Centre	To increase the number of tourists' arrivals	-High Income turnovers -High formal employment opportunities in tourism sector	-No of conventions/ meetings held -No of new jobs created	01.07.2016 to 30.06.2017	30M	10M	10M
Community Cultural Centers	To Harness the full cultural potential of Mombasa County	-increased income by cultural practitioners -Increased cultural performances	-improved standard of living	01.07.2016 to 30.06.2017	40M	15M	10M
Purchase of Motor Vehicles	To provide transport for departmental activities	-fast delivery of services	-no of motor vehicles purchased	01.09.2016 to 30.06.2017	5.2M	3M	3M
Research, Feasibility Studies & Project Supervision	To Create a data base on tourism and culture for planning purposes	Availability of data in all aspect of tourism/Gaming Activities and culture	-No. of studies/research	01.07.2016 to 30.06.2017	10M	3M	2M
Purchase of office furniture and equipment	Equip departmental offices for efficiency and effectiveness	Increase in service delivery	-No of equipment / Furniture	01.07.2016 to 30.06.2017	5M	5M	2M
Establish Tourist Information Centers	Create a catalogue of all tourist facilities, sites and products	-Increased bed occupancy -increased in come from the tourists sector	-% increase in bed occupancy -% increase in incomes	01.07.2016 to 30.06.2017	25M	10M	10M
Community Tourism Initiative	High standards of living from tourism income	-Increased number of individuals and groups involved in tourism related income generating activities	-% increase in engagement of individual and community groups in income generating activities. - no. of home-stays	01.07.2016 to 30.06.2017	10M	8M	5M
Rehabilitation of Heritage Sites and Public Parks	Preserve and promote our cultural heritage and public spaces	-improvement of heritage site and public spaces	-no. of renovations and improvement activities carried out.	01.07.2016 to 30.06.2017	30M	20M	10M
Mombasa Coast Guard	Ensure the county coastline and beaches are safe and secure	-Decrease in reported crimes at the beaches. -reduction in fatalities associated with drowning	-% decrease in reported crimes -% decrease in fatalities	01.07.2016 to 30.06.2017	15M	10M	10M

Health Services

Project	Ward	Objective	Expected Output	Performance Indicator	Time Frame	Estimated Cost (Kshs)		
						2016/17	2017/18	2018/19
Construction of hospitals	County wide	Bring health services close to people	Improved access to health facilities	10 functional health facilities in place	July 2016- June 2018	215 M	-	-
Refurbishment of buildings	County wide	Enhancement of service delivery	Improved structures in place	Improved structures in place	July 2015- June 2018	10M	15M	-
Upgrading of high-volume dispensaries to health centers	County wide	Bring health services close to people	Improved access to health facilities	9 dispensaries upgraded to Health centres (Magongo, Bokole, Miritini, Shimo Annex, Kongowea, Utange and Bamburi dispensaries)	July 2016- June 2018	45M	45M	-
Construction of one maternity unit	Chaani	Bring health services close to people	Improved access to health facilities	Portreitz Hospital Maternity unit in place	July 2016- June 2017	13.5 M	-	-
Construction of perimeter wall	County wide	Safeguard facilities	Improved security and safety	Completed Perimeter walls at the CPGH and 30 existing and new CG facilities	July 2016- June 2018	50M	27M	-
Rehabilitation and civil works	County wide	Enhancement of service delivery	Improved sewerage systems	Improved structures in place	July 2015 - June 2018	50M	25M	-
Construction of mortuaries	-	Reduce volumes at existing mortuaries	Improved dignity to the deceased	Mortuaries constructed in 2 facilities	July 2016 - June 2018	-	20M	-
Construction of incinerators	County wide	- Increased Environmental safety	-Safe disposal of hospital waste	5 incinerators constructed (Likoni, Tudor & Portreitz sub-county Hosps, Mbuta MHC & Mrima HC)	July 2016 – June 2018	1.2M	1.8 M	-
Purchase of equipment	County wide	Enhancement of service delivery	Improved quality of service	Equipment in place	July 2016 - June 2017	50M	20M	-
Installation of the health information system	County wide	Improved quality of healthcare	Improved reporting on health indicators	HMIS in place	July 2016-June 2017	30M	5M	-
Installation of solar panels in Health facilities	County wide	Improved Service Delivery	Increased efficiency in service delivery	Solar Panels in place	July 2016-June 2017	50M	10M	-
Internet Connectivity	County wide	-Improved communication	- improved access to internet services	All the 6 sub counties (Likoni, Changamwe & Kisauni) connected to Internet server	July 2016 - June 2018	5M	-	-
An ICT KAP survey	County wide	-Improved productivity	- Existing gaps identified and bridged	-Report on knowledge, attitudes and ICT usage by staff and capacity gaps	July 2016- June 2018	1 M	-	-

Agriculture, Livestock & Fisheries

Programme/ project	Objective	Expected outputs/ Outcomes	Performance Indicators	Timeframe	WARD	Estimated Cost(Kshs)		
						2016/17	2017/18	2018/19
Purchase of certified crop seed	Contribute effectively to increasing farmers' incomes through value-addition processes	Increase productivity and farm income and hence reduce food insecurity	30 No. of multistory gardens, 5 coconut farms rehabilitated and 30 THVC bulking plots established and Demonstrations carried out	By 30th Sept 2016	All wards	9.35M	10.3M	11.5M
Purchase of agricultural machinery and equipment	Contribute effectively to increasing farmers' incomes through value-addition processes	Opening up more land to increase crop production	LPO Work tickets	By 31st January 2017	All wards	8.24M	9.1M	11M
Purchase of tree seeds and seedlings	To increase 10% forest cover and fruit trees and rehabilitation of coconut industry	Increased fruit production, increased forest cover	Tree nurseries raised Number of tree seedlings planted	By 30th Sept 2016	All wards	4.62M	5.5M	7M
Construction of Agricultural Training Centre(ATC)	To have a training centre for Mombasa farmers	More farmers will be able to be trained	ATC constructed	By end April 2017	Mwakirunge.	25M	27M	30M
Construction of slaughterhouses	Facilitate access to markets	Enhanced food safety and quality assurance	Issuance of certificate of completion	By end of May	Mtongwe , Bamburi	10M	11M	12M
Purchase of motorcycles	Facilitate access to markets	Improved extension service delivery	2 motorcycle purchased LPO, S11 and S 13	By end of September 2016	To serve all wards	3.41M	3.8M	4.5M
Purchase of milk coolers	Facilitate access to markets	Reduced incidence of milk spoilt by establishing milk	3coolers purchased LPO, S11 and S 13	By end of September 2016	To serve all wards	3.1M	3.3M	3.6M
Purchase of computers	To improve delivery of administrative services of the department	Increased efficiency in report writing, record keeping and communication	20 computers and LPO, S11 and S 13	By end of September 2016	To serve all wards	0.99M	1.99M	2.1M

Dairy Goat Project	Capacity building of farmers	Increase in milk production and income to farmers	750 dairy goats purchased Milk coolers purchased and installed 6	By October 2016	Mtongwe, Shika-adabu, Timbwani, Port Reitz, Chaani, Changamwe, Miritini, Mikindani, Maunguja, Mwakirunge,, Bamburi Ziwa la Ng'ombe, Kongowea.	18.7M	20M	22M
Construction of sale yards	Facilitate access to market	Remove the unauthorized sale yards in the central business town	2 sale yards constructed	By April 2017	Mtongwe mwakirunge	6M,	6.6M	7.2M
Construction of fish markets on the landing sites	Facilitate access to market	Increased income And food security	1 fish market constructed	By April 2017	Port Reitz	2M	2.2M	
Construction of cold rooms	Reduce fish wastage	Increased income and food security	1 cold room constructed	By April 2017	Bamburi	4M	4.4M	5.8M

Youth, Gender and Sports

Programme/ Project	Objective	Expected Outputs/Outcomes	Performance Indicators	Time Frame	Ward/ County	Estimated Cost (Ksh)		
						2016/17	2017/18	2018/19
Promotion of local talent at each Sub-County	Identify and nurture talent as alternative of source of earning income	Increased number of youths embracing various artistic talents	Number of youths that have benefited	12 months	Countywide	30 M		
Establishment of 3 No. netball pitches	Promotion of the game of netball in the 3 Sub-Counties	Increased number of youths playing netball	Number of youths engaged in netball	12 months	Maweni, Tononoka, Changamwe	12 M		
Establishment of 3 No. volleyball pitches	Promotion of the game of volleyball in the 3 Sub-Counties	Increased number of youths playing volleyball	Increased number of youths engaged in the game of volleyball	12 months	Mikindani, Freretown, Kongowea	12 M		
Construction of a swimming pool at the County Stadium	Promote swimming amongst the residents	Increased number of residents using swimming pool	Number of residents engaged in swimming	12 months	Tononoka	20 M		
Youth, Gender and Sports program				12 months	Countywide	200M		
Construction of new community centres	Promotion of community participation in development matters	Increased community participation	Number of community centres constructed	12 months	1 per sub county	35 M		
Purchase County sporting equipment for all disciplines	To equip sports teams to enhance their sporting activities	Increase in use of sports equipment	Number of equipment procured	12 months	Countywide	15 M		

Lands, Planning and Housing

Strategic objective 1: Provide effective and efficient administration for high customer satisfaction								
Program/ Project	Objective	Activities	Expected Output/Outcome	Performance Indicator	Time Frame	Estimated cost (Ksh)		
						2016/17	2017/18	2018/19
Effective and efficient service delivery	Effective and timely Collection of fees and charges (revenues)	Electricity 10% Water usage 5% Transport 5%	Reduced electricity, water & transport bills by 10% & 5%	Electricity, water & Transport bills	2015 -2016	2M		
	Conduct customer satisfaction survey	Customers satisfaction report		Customers satisfaction report	May – June, 2016	2M		
	Hold four clinics on services of the department	Informed customers	Awareness creation on services offered	LPOs, LSOs & clinics reports	Dec. 2015 & May, 2016	8M		

Strategic Objective 2: Provision of appropriate and adequate land use frameworks to guide socio-economic development								
Program/ Project	Objective	Activities	Expected Outputs/ Outcome	Performanc e Indicator	Timefra me	Estimated Cost (Ksh)		
						2016/17	2017/18	2018/19
Preparation of Zoning plan and regulations	A well planned County	-Finalize preparation of plan -Stake holder engagement	Zoning plan & regulations Zoning plan Development Application and implementation regulations	Base maps Stakeholders Proceedings Zoning plan regulations report	1st July- to 31st December 2015	5 M		
Preparation of County integrated strategic urban development plan. ISUDP	Improved land use	-Constitute a technical planning team to work with consultant. -Conduct monthly progress meetings -Publication and circulation -Editing and approval	ISUDP A well planned spaces and places	Base maps Plan report	1st July - 30th September	1.5 M		
Preparation of Mombasa Gateway City Master plan. MGWCMP		-Constitute a technical steering planning team to work with JICA team -Issuance of notice of intention to plan. -Hold monthly progress meetings -Approval of plan		MGWCMP		5M		

Preparation of three satellite cities -Mwakirunge -Miritini -Shikaadabu	Planned cities	-Conduct a transect, reconnaissance survey and primary data collection. - Collection and Review of secondary data. -Stake holder engagement - Hold a work session for data analysis. -Preparation of base maps and digitization of topo sheets. -Work session to finalize county zones, development standards and regulations, zoning plans/reports. -Conduct two stake holder workshops to present draft plan. -Hold work sessions to review, incorporate stakeholder comments and prepare final draft. -Publication and circulation -Editing and publication Consultancy				6M		
Dongo Kundu Special Economic Zone Master Plan	Improved settlements	Preparation of resettlement action plan				1.5 M		

Strategic objective 3: Provision of efficient and effective land administration services and secure land tenure								
Program/Project	Objective	Activities	Expected Outputs/ Outcome	Performance Indicator	Timeframe	Estimated Cost (Ksh)		
						2016/17	2017/18	2018/19
Preparation of Valuation roll	Increased revenue collection	Finalization of the valuation Roll by the consultant Constituting the valuation court. Acceptance by the County Assembly	Enhanced of revenue collection Hard and soft copy of new and updated valuation roll.	New rating for plots and increment of land parcels in the valuation roll		2016/17	2017/18	2018/19
						43 M		
Preparation Of County Land Policy	Preparation of legislation. Validation Acceptance by the	Hard and soft copy of Legislation. Minutes of county assembly	Effective, efficient and prudent management of the County land resource.	Guidelines for the management of Land Resource		5M		

	County Assembly							
Security of tenure for 7 number settlements for KISIP	Formation of SECs Identification of squatters Planning Survey Survey approvals and RIM amendments Registration Coordination and Supervision	Approved plan List of beneficiaries Approved scheme plans Survey Plans, Comps files and FN. Amended RIM Ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	settlement scheme plans -list of beneficiaries		3M		
Security of Tenure for Site and Service Scheme	Plan Approvals Survey 200 subplots and retention. R.I.M amendment 2,000 sub plots Registration Coordination	Approved plan Survey Documents and plan Amended RIM Ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	Security of tenure for the targeted beneficiaries		7.5M		

Goal: To maintain and increase the annual production of adequate and affordable housing units in the county in order to promote better living conditions.

Strategic Objective 1: Maintain the existing residential housing stock and office buildings								
Program/Project	Objective	Activities	Expected Outputs/Outcome	Performance Indicator	Timeframe	Estimated Cost (Ksh)		
						2016/17	2017/18	2018/19
Rehabilitation of housing estate sewerage system	Improved housing and sewerage system	-Inspection of septic tanks and soak pits -preparation of BQs -tendering & awarding -handing over of sites to contractor -supervision -issuance of completion certificate	Inspection report, -Bills of Quantities -Tender documents Clean and Functioning sewerage system	Payment vouchers contract agreements -LSOs -Certificate of Completion	July 2015- March 2016	15M		

Provide and Facilitate absorption of modern appropriate housing technologies;								
Program/Project	Objective	Activities	Expected Outputs/Outcome	Performance Indicator	Timeframe	Estimated Cost (Ksh)		
						2016/17	2017/18	2018/19
Preparation of housing policy	Improved housing	Preparation of T.O.R for consultancy. Procurement of consultancy. Preparation of the Land policy by the consultant Validation Acceptance by the County Assembly	Hard and soft copy of Mombasa County Housing Policy. Acceptable document	Draft Policy	July, 2015 – February 2016	6M		

Education and Children Services

Program /Project	Objective	Expected outputs /Outcomes	Performance Indicators	Timeframe	Estimated Cost (Kshs)		
					2016/17	2017/18	2018/19
Governor's Award Program	Improve Exposure & Access to information for every child	National, Regional & Global networking opportunities for 6,300 child annually Placement of 11,000 children and young people through Skills & Workforce Centers annually	Increase participation and performance excellence of children in competitions, conferences, festival and exhibitions by 35% every year	Quarterly	450M	500M	550M
Elimu Kwanza	To restore the role of the parent as the primary stakeholder and establish a multi sector approach to dignified care for every child	Excellent School Management Committee's and Boards Partnerships with key Arms of Government & Departments (Health, Transport, Environment, Housing), Media and Civil Society Organizations	Clear visible organizational brand promise (vision, mission, core values) to guide all the activities of the Department, its units, and schools towards sustainable performance excellence. Department & School engagements with its students and other stakeholders for long-term success with the public, including how the Department, and school listens to the voice of the customer, builds customer relationships, and uses customer information to improve and to identify opportunities for innovation.	Quarterly	50M	55M	60M
Elimu Fund	Increase financial, technical and human resource by 55% annually	Partnerships with National Government, Development partners, Construction of 20 ECDC's, 5 City Polytechnics and 85 Library Centers School Feeding Program for 30,000 children daily	Enhancing the Departmental Units, centers and schools knowledge management, so that its staff do their work; improve processes, programs, and services; and develop innovative solutions that add value for staff, students, the public, and the organization. Assess how the Department, its units and schools manage, use, evaluate, and share their ever-increasing organizational knowledge. Audit and Tracking of ECDC's and City Polytechnics budgetary, financial results, assessing their use of resources and their challenges/ opportunities with a view to maintaining a fiscal stability.	Annually	614M	600M	576M

Quality in Learning & Teaching (QuILT)	Improve the quality of care for every child by raising the standard of education qualification, skills, attitudes and values in teaching and learning	Establishment of the Elimu Charter, Elimu Schools and the Governors Award within 96 ECDC's, 5 City Polytechnics Establishment of the financial planning and control systems that the schools have put in place	Audit of sustainable and clear visible organizational brand promise (vision, mission, core values) to guide all the activities of the ECDC's, City Polytechnics towards sustainable performance excellence Assessment of how the ECDC's, City Polytechnics manage, develop and utilize the full potential of care givers, teachers, instructors and employees in alignment with schools overall mission, processes, strategies, action plans and prevailing legal and statutory obligations. Audit and Tracking of ECDC's and City Polytechnics budgetary, financial results, assessing their use of resources and their challenges/ opportunities with a view to maintaining a fiscal stability	Quarterly	80M	88M	92M
Safer Cities	A multi sector approach to dignified care and safety for every child To improve the transition of "out of school" children and young people by 35% annually	Establishment of Safer Cities Centers and publication of Teaching, Learning & Care Development Reports Activation of 10,000 residents during the annual <i>Siachiki</i> Sensitization Placement of 3,500 children and young people into ECDC's, Schools and City Polytechnics	Information & Assessment Reports on how homes, neighborhoods and schools improve processes to achieve better dignified care programs and service performance. Better performance means not only dignified care from children, students', parents, care givers and the public perspectives but also better child care service delivery from the other stakeholders' perspectives	Quarterly	100M	110M	120M

Water, Environment and Natural Resources

Project	Objective	Expected Outputs/ Outcomes	Performance Indicators	Time Frame	Estimated Cost (Ksh)		
					2016/17	2017/18	2018/19
Improvement of Collection, Transport, and Disposal of Solid Waste	To improve Environment through effective solid waste collection and Disposal.	A city free from solid waste at transition points. Improved Environment	10 No. New 40ft trailers.	Oct 16- Dec16	60M	120M	180M
Improvement of Safety of Workers.	To improve safety of workers	Healthy, Protected and Motivated Staff	Safety Gears: <ul style="list-style-type: none"> ▪ 600 No. Gum boots ▪ 600 No. Safety boots ▪ 500No.Nose dust proof. ▪ 500No.Rain Coats ▪ 500No.uniform with reflectors 	July 16- June 17	13M	26M	39M
Compliance with Constitution 2010	To Implement Devolution and Enhance Good Governance.	County Policy Papers, Research Out comes, Strategic plan and Enacted Bills.	Policy papers and legislations on: <ul style="list-style-type: none"> ▪ Natural Resources ▪ Sanitation. ▪ Solid Waste Mgt. Policy. ▪ Noise Pollution. ▪ Air pollution 	July16- May17	6M	6M	6M
Improvement of Surveillance and Supervision of Services and Projects.	To enhance service delivery	<ul style="list-style-type: none"> ▪ Improved service delivery ▪ Rapid response to public needs. 	4No.Double Cabin pickups (4WD)	Jul 16-Sept 17	20M	20M	30M
Improvement of Working Environment.	To improve working Environment.	Improved service delivery	<ul style="list-style-type: none"> ▪ 6 No. Digital Camera. ▪ 10 No. Laptops ▪ 6 No. Printers ▪ 4No. Exc. Office Tables. ▪ 20 No. Exc. Armed Chairs. ▪ 4 GPS ▪ 20 No. Visitors Chairs. ▪ 3 No. Television (Flat Screen) ▪ 10 Radio Calls 	Jul16-Sept 17	5M	5M	10M
Beautification of CBD roads.	To make the environment around our CBD roads impressive.	Impressive and attractive Environment around our CBD roads	Painted Kerbed flower beds along 4 roads: <ol style="list-style-type: none"> a. Lumumba b. Nyerere (Pandy - Ferry) c. Nyali Bridge to Lights. d. Hailesilasi 	July. 16- June 17	25M	30M	40M

Project	Objective	Expected Outputs/ Outcomes	Performance Indicators	Time Frame	Estimated Cost (Ksh)		
					2016/17	2017/18	2018/19
Improvement of Mgt. of Human Waste and Waste Water.	To Improve management of Human and Waste Water.	<ul style="list-style-type: none"> ▪ Reduced overflows at Septic tanks and Toilets. ▪ Improved Management of Human and Waste Water. ▪ Improved Hygiene. ▪ Increased Revenue 	5No. 8m ³ Exhauster with pumping facilities (Honey Sucker).	Oct –Dec 16	50M	50M	50M
Staff Capacity Building	To Build Staff Skills Capacity	<ul style="list-style-type: none"> ▪ Improved service delivery ▪ Skilled Staff 	100staff trained as follows: <ul style="list-style-type: none"> ▪ EIA- 6 Staff. ▪ Report Writing & Minutes Taking -6 Staff ▪ Gender Mainstreaming-4 Staff. ▪ Computer Aided Design- 4Staff. ▪ Change Management- 4 Staff. ▪ Customer Care-4 Staff. ▪ Project Planning & Management.-4 Staff. ▪ Sensitizations-100 Staff. ▪ Bench Marking Educational Tours-6 Staff. ▪ ICT-10 Staff. ▪ Climate Change-4 Staff ▪ Supervisory-10 Staff. ▪ IFMIS-6 Staff.. 	Oct 16- May 17	9M	10M	15M
Bio-degradation of solid waste.	To improve Solid Waste Management through enhanced biodegradation.	Improved environment free of foul smell.	60,000 kg of Micro Organisms	July16.- June 17	1M	2M	3M
Increase Water Supply/Production to Mombasa.	To increase Water Supply to Mombasa to meet the current and future water demand.	Increased water supply from 45,000 to 200,000 m ³ per day by 2022	30No. B/Hs Surveyed, Drilled, Test pumped and Equipped. <ul style="list-style-type: none"> ▪ 7 No. in S/Mainland ▪ 9 No. in W/Mainland ▪ 10No. in N/Mainland ▪ 4 No. Island. 	Jan -June 17	100M	200M	200M

Project	Objective	Expected Outputs/ Outcomes	Performance Indicators	Time Frame	Estimated Cost (Ksh)		
					2016/17	2017/18	2018/19
Improvement of Sanitation and Hygiene.	To improve Sanitation /Hygiene Levels	Motivated users Improved Hygiene Improved Revenue	30 No. Constructed or Rehabilitated PublicToilets .	Oct 16 – Mrch17	200M	200M	200M
Garbage Collection	To improve Solid Waste Mgt.	<ul style="list-style-type: none"> ▪ Clean & Attractive County Reduced Solid Waste. 	Reduced Garbage at strategic areas	July 16- June 17	200M	250M	300M
Overhaul of Vehicles	To improve Solid Waste Mgt.	<ul style="list-style-type: none"> ▪ Clean & Attractive County ▪ Reduced Waste. 	16 No. Vehicles overhauled.	Oct-Dec16	20M	25M	30M
Disability Mainstreaming	To improve access to our offices by PWDs	Accessible offices by PWDs.	10 No. Ramps Constructed.	Apr-June 17	1M	1M	5M
Increase of water Supply Coverage.	To increase water supply coverage	Increased revenue Increased Coverage	4 No. 16m ³ Water Bowsers	Oct-Dec 2016	60M	60M	60M

Trade, Energy and Industry

Programme/ project	Objective	Expected Outputs/Outcomes	Performance Indicators	Time- frame	Estimated Cost (Kshs)		
					2016/17	2017/18	2018/19
1. Purchase of 2 Bob cat tractors and 6 tuktuk trailers for Kongowea market	To ensure cleaning of the market to good hygienic stands	Improved cleanliness and hygienic standards for the market	<ul style="list-style-type: none"> ▪ Garbage Collection equipment purchased and delivered 	1 year	10 M		
2. Upgrade of Perimeter Wall at Kongowea market	To enhance security at the market.	Perimeter wall raised by 3 courses.	<ul style="list-style-type: none"> ▪ Perimeter wall upgraded ▪ Inspection reports ▪ Completion Certificate 	1 year	5 M		
3. Rehabilitation of Market Offices (Kongowea market)	To improve working environment for the market officers	Market office building rehabilitated	Conducive office environment at Kongowea market	1 year	2 M		
4. Construction of Fire Hydrants At Kongowea Wholesale Market	To provide sufficient water source incase of fire outbreak	5 Fire Hydrants installed at strategic places at the market.	5 fire hydrants constructed	1 year	5 M		
5. Installation Of Security CCTV Camera At Kongowea Market and Bima Tower offices	Enhance security in the market 24 / 7.	20 security CCTV cameras installed at the market to Boast security.	20 CCTV cameras installed at Kongowea market and bima tower 9 th Floor	1 year	5 M		
6. Installation of security lights at Kongowea Market	Enhance security within the market	10 lighting points installed (high mast)	10 lighting points installed	1 year	7 M		
7. Rehabilitation of Retail market Buildings <ul style="list-style-type: none"> ✓ Makinnon ✓ Kongowea ✓ Makupa/Majengo ✓ Mwembe Tayari toilets ✓ Shika Adabu ✓ Changamwe 	Face lifting the market image to provide better working environment.	Better working environment within the markets.	<ul style="list-style-type: none"> ▪ Completion Certificate ▪ Inspection Certificates 	1 year	46 M		
8. Kongowea Market Ground Surface / Drainages	To provide an all-weather surface for the market.	Sq. Area unit constructed.	<ul style="list-style-type: none"> ▪ Completion Certificate ▪ Inspection Certificates 	1 year	10 m		
9. Modernization of Mitumba Market / Modern Stalls/Kiosks	Modernize the retail markets and create more employment to the youth.	Modernization of retail markets and Installation of	<ul style="list-style-type: none"> ▪ Completion Certificate ▪ Inspection Certificates 	5 years	15 M		

		modern stalls					
10. Completion of the stalled Market building at Kongowea	Provide sufficient trading space for traders	Completion of the stall market building Additional trading capacity	<ul style="list-style-type: none"> ▪ Completion certificate 	1 year	60 M		
11. Drilling of Water Borehole and Installation of Standing Mast and Water Storage tank at Kongowea Market	To provide sufficient water supply to the market	Improved water supply to Kongowea market	<ul style="list-style-type: none"> • Water borehole drilled • Water storage tank installed • Standing mast installed 	2 years	15 M		
12. Promote trade and investment promotion	1. Facilitate increase of access to business information.	Business Information Centre (BIC) created.	Number of traders accessing the information through the BIC.	1 Year	6.5 M		
13. Entrepreneurship skill development for SMEs	Increase integration of micro, small and medium enterprises into market value chains through training on business management skills.	Business management skills imparted on SMEs, by attending traders courses to assist them manage their businesses successfully.	Number of traders courses organized and the attendants in report.	1 Year	5M		
14. Access to finance by SMEs	Easy access to finance by SMEs through JLB and the Trade Devt. Revolving Fund	Number of traders financed by the SME fund	To disburse 30 M	1 year	20M		
15. Modernisation of Barriers (Miritini,Shanzu, Mwakirunge and Likoni)	Establishment of Modern Barriers Providing conducive working environment for staff	Modern office facility with adequate lighting, CCTV cameras and a weighbridge	<ol style="list-style-type: none"> 1. Completion certificate of the modern office 2. Weighbridge unit installed 	1 year	35M		
16. Purchase of standards and testing equipments	To promote confidence in measurements, ensure fair trading practices and consumer protection	<ol style="list-style-type: none"> 1. Increased scope and coverage in number of weighing and measuring instruments verified leading to more revenue for county 2. Consumer protection (the actual delivery to the purchaser is not less than the quantity) 	<ol style="list-style-type: none"> 1. Purchase of working standards 2. Purchase of secondary reference standards 3. Purchase of testing equipments 5. Purchase of mass comparators 	3 years	25 M		

		contracted and paid for) 3. Continuously ensure fairness in trade transactions involving quantity measurements					
17. Installation of new street lighting infrastructure	To promote a vibrant economy by encouraging 24 hour economy To enhance security in the county and safe traffic flow	24 hour economy Improved security and safety at night	<ul style="list-style-type: none"> 4000 new Lighting points installed 	1 year	70 M		
18. Maintenance of existing street lighting infrastructure	To enhance security in the county and safe traffic flow	Improved security and safety at night	5000 Lighting points maintained	1 year	30 M		
19. Purchase of 3 trucks for installation of street lights	Reduce downtime for replacement of street lights	Improved efficiency in installation and maintenance of street lights	Trucks purchased	1 year	25 M		
20. Purchase of 18 motor cycles	<ul style="list-style-type: none"> Enhance revenue collection Enhance efficiency in maintenance of street lights 		18 motor cycles purchased	1 year	8 M		
21. Purchase of 2 double cabin pick up vehicles	Enhance revenue collection for barriers and markets	2 pickups received	Logbooks	1 year	8 M		
22. Digital Mapping Project	Mombasa county digital mapping	Resource survey & mapping	County wide resource database created to complement CIDP	1 year	48M		
23. Infrastructure for Automation	<ul style="list-style-type: none"> Networked Computers and Servers CRM Software for managing pipeline and investment client account management 						

CHAPTER SIX: CONCLUSION

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

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

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

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