REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MOMBASA

COUNTY TREASURY

ANNUAL DEVELOPMENT PLAN 2026/2027

©August 2025

COUNTY VISION, MISSION AND CORE VALUES

VISION

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

MISSION

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

CORE VALUES

Patriotism

Professionalism

Integrity

Human Dignity

Good Governance

Diversity

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ABBREVIATIONS AND ACRONYMS

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

FOREWORD

This policy document is prepared in line is prepared in line with the provisions of Article 220 (2) of the Constitution of Kenya, 2010 and Article 126 (1) of the Public Financial Management Act, 2012 (section 2) which states that the County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

This ADP sets out the strategic priorities for the medium term that reflects the County Government's priorities and plans for the 2026/2027 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 2026/27.

The Annual Development Plan (ADP) 2026 is the fourth in a series of five annual plans that will implement the CIDP 2023/24 – 2027/28, and it is also linked to the Sector/Departmental Annual Work Plans as well as their priority programmes and projects that will be undertaken.

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

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



EVANS OANDA

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Mombasa County Annual Development Plan (CADP) 2026/27 is a result of contribution and concerted efforts and inputs of many Stakeholders.

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

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

Immense appreciation goes to the Executive Member for Finance and Economic Planning for his impactful input, good will and guidance provided during the entire period of preparing this document.

The Budget and Economic Planning unit spent significant amount of time consolidating and enriching this policy document.We are particularly grateful to Ms. Jane Githui the County Director Budget & Economic Planning assisted by Ms.Shamsa Mohamed (Economist) who worked tirelessly in the development and alignment of the document.



SWALEH MWALIZUMA

CHIEF OFFICER

FINANCE & INVESTMENT

EXECUTIVE SUMMARY

1. The Mombasa County Annual Development Plan, 2026/2027 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the fourth in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2023/2024 – 2027/28). It spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.

2. The County continues to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This is progressively attained through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve the required economic growth, create impact in the county and realize the County vision of transforming Mombasa County into a vibrant regional commercial hub with a high standard of living for its residents.A set of County strategic priorities have been identified; namely:

    - Transport and Infrastructure development
    - Provision of quality and affordable health services
    - Youth and Women Empowerment
    - Enhancement of Education and Training
    - Upgrading of Water and Sanitation Systems
    - Streamlined Waste Management Services
    - Devolved Services (Serikali Mitaani)
    - Land and Housing Management
    - Wealth Creation, Employment Opportunities and Investment
    - Blue Economy, Agriculture and Livestock
    - Digital Transformation
    - Equitable Ward Development

3. The Mombasa County Annual Development Plan is prepared in reference to the third generation CIDP for the period 2023/24 – 2027/28. It has been prepared at a time when the Kenya's development process is geared towards the Bottom-up Economic Transformation Model (BETA) as espoused in the fourth Medium Term Plan (MTP IV) of

the Kenya Vision 2030. This has enabled the holistic integration of the national and county development thought process into the plan.

4. Implementation of the plan will require Kshs. 13.8 billion including the envisaged capital departmental projects, with the highest projection being under the Departments of Health (32%), Transport,Infrastructure and Governance (23%) and Finance, Economic Planning and Digital Transformation (15%) . Capital financing of projects will be through: Exchequer Issues; OSR; Public Private Partnerships; Development Partner support; Community Initiatives; and Private Sector Actors. The amount summarized does not include capital projects fronted by the public.

5. A sound coordination framework will be put in place to ensure the strategies have been translated into action plans. This will be coupled with an integrated monitoring, learning, reporting and evaluation framework for results.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

Position and Size

7. Mombasa County covers an area of 229.9 Km^2 excluding 65 Km^2 of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 3^0 56' and 4^0 10' South of the Equator and between longitudes 39^0 34'and 39^0 46'east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

Demographic Features

Population Size and Composition

8. Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities and security. The total population of the county based on the 2019 Kenya Population and Housing Census was 1,208,333 persons of which 610,257 were male and 598,046, were female. The total population was projected to be 1,283,933 persons in 2022 and will rise to 1,422,440 persons by the end of the planning period in 2027.

9. Kisauni Sub-county is the most populated sub-county in the County with a population of 291,930 (24%) of the total population, which is projected to increase to 310,216 and 343,682 by the years 2022 and 2027. This high population size can be attributed to accessibility of low-cost housing and strong land tenure system. On the other hand, Changamwe Sub-county has the lowest population size which is due to the poor and inadequate social infrastructure compared to the other sub counties.

Administrative and Political Units (Sub-counties and wards)

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

Table 1: Administrative Units by Sub-County, 2022

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations	Area (Km²)
Changamwe	2	4	10	16
Jomvu	2	4	10	29
Kisauni	3	6	14	106.12
Nyali	2	4	8	22.88
Likoni	2	6	9	14.1
Mvita	2	9	11	14.8
	13	**33**	**62**	**229.9**

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

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

1.2 Rationale for preparation of the County Annual Development Plan (CADP)

12. County-level budgeting in Kenya is initiated through the Integrated Development Planning (IDP) process, which outlines the county's financial and economic priorities over the medium-term period. This process is designed to embed national values across all planning and decision-making activities. It emphasizes the promotion of self-fulfillment for county communities, while also ensuring responsibility to future generations.The IDP also aims to safeguard the rights and interests of marginalized and minority groups, and to promote the sustainable use of natural resources in ways that are consistent with both national and county government policies. It helps to align county resources—financial and institutional—with clearly defined policy goals and development programmes.Moreover, the planning process facilitates efficient resource mobilization, encourages fair distribution of resources, and supports sustainable growth. It provides a cohesive framework that links planning, budgeting, financing, implementation, and performance monitoring, and serves as a key platform for inclusive engagement between county governments, citizens, stakeholders, and various interest groups.

13. The Constitution of Kenya provides for a devolved system of governance that has led to development planning at both levels of government. County government development planning framework constitutes of County Sectoral Plans (CSPs), County Integrated

Development Plans (CIDPs) and County Annual Development Plans (CADPs), which are linked to the Kenya Vision 2030 and its MTPs.

14. The Public Finance Management Act, 2012 Section 125 provides for stages in the county planning and budgeting process in any financial year. These stages include: Integrated development planning process which shall include both long term and medium term planning; planning and establishing financial and economic priorities for the county over the medium term; and making an overall estimation of the county government's revenues and expenditures.

15. Section 126 of the Act provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes: strategic priorities for the medium term that reflect the county government's priorities and plans; a description of how the county government is responding to changes in the financial and economic environment; and programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided; measurable indicators of performance where feasible, and the budget allocated to the programme.

16. As provided for in the constitution, the County Government Act, 2012 Section 107 specifies the types and purposes of county plans. These plans include: County Integrated Development Plans, County Sectoral Plans, County Spatial Plans and Cities and Urban Areas Plans. The plans shall guide, harmonize and facilitate development and shall be the basis for all budgeting and spending in a county.

17. County Annual Development Plan, is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. It will implement the current County Integrated Development Plan. It spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.

18. This plan also takes cognisance of other international obligations, such as the Sustainable Development Goals (SDGs). Cascaded from the Kenya Vision 2030 and its MTPs, the county Government of Mombasa has mainstreamed the SDGs into all her planning frameworks.

1.3 Preparation Process of the Annual Development Plan

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

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

Annual Development Plan Sources of Data

The County Annual Development Plan Captures

i. Submission of inputs from county departments

ii. Stakeholder meetings, inputs from the County Budget and Economic Forum (CBEF), existing government policies, plans and strategies among others.

iii. **Public participation:** The public is consulted on the planning process of the county. This takes place during the preparation of the County Anual Development Plan (CADP). A good CADP must encourage public participation and inclusion of all stakeholders not only before and during preparation but also during implementation of projects, programmes and policies thereafter. Public participation is the process by which interested and affected individuals, organizations, agencies and government entities are consulted and included in the decision-making process.

iv. Emphasis is also made to ensure participatory development and capacities are developed at the county and community level. Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.

v. The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process which include long term and medium-term planning as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.

vi. **Stake holder meetings:** The key stakeholders in the County are consulted on the planning process of the county. This took place from August 04, 2025 to August 08,2025 as per the schedule below.

SUB COUNTY	WARD	VENUE	TIME	DATE
NYALI	Kongowea	Kongowea Market Hall	9.00 am-12.30 pm	Monday 04/08/2025
	Mkomani	Gospel of Peace ministries in the world		
	Frere Town	VOK Social Hall		
	Kadzandani	End Time Church Kaydee	2.00 pm - 4.30pm	
	Ziwa la Ng'ombe	KICODEP Hall		
KISAUNI	Mwakirunge	Mwakirunge Chief's Office	9.00 am-12.30 pm	Tuesday 05/08/2025
	Mjambere	Kadongo Ground		
	Mtopanga	AIC Church		
	Magogoni	PCEA Church Kishada		
	Junda	Jesus is able Church, Junda Wangwani	2.00 pm - 4.30pm	
	Shanzu	Chief's Office		
	Bamburi	Open Gate Church Kiembeni		
LIKONI	Mtongwe	Mtongwe Social Hall	9.00 am-12.30 pm	Wednesday 06/08/2025
	Likoni	Mwahima Stadium		
	Bofu	Starehe Boys Centre		
	Timbwani	Likoni Social Hall	2.00 pm - 4.30pm	
	Shika Adabu	Chief's office Hall		
MVITA	Tononoka	Tononoka Social Hall	9.00 am-12.30 pm	Thursday 07/08/2025
	Ganjoni/ Shimanzi	Mazagazaga Hall (National Housing Makande)		
	Tudor	Mary Cliff Hall		
	Majengo/ Mwembe Tayari	Majengo Village Hall	2.00 pm - 4.30pm	
	Old Town	Makadara Ground		
CHANGAMWE	Changamwe	Changamwe Social Hall	9.00am-12.30pm	Friday 08/08/2025
	Chaani	Chaani Social Hall		
	Portreitz	Bomu Stadium		
	Kipevu	Kwa Hola Chief's office	2.00 pm - 4.30pm	
	Airport	Kambugi Ground		
JOMVU	Miritini	Vision of Hope Miritini	9.00am-12.30pm	
	Mikindani	Mikindani Social Hall		
	Jomvu Kuu	Ward Administration Office	2.00 pm - 4.30pm	

Phase One: Data Collection and Analysis

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

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

Phase Two: Strategies Development

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

    i. Annual development objectives and outcome targets.
    ii. Annual criteria for prioritization and resource allocation amongst sectors and spatial distribution of development resources.

iii. Formulation of annual development strategies which may require a multi-sectoral approach.
iv. Listing of major programmes and sub-programmes for the year.

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

Phase Three: Integration of Programs/ Projects

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

Phase Four: Annual Development Plan Approval

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

26. In collaboration with the Executive, the County Assembly is expected to review the draft CADP in accordance with existing laws and regulations before approving the 2026/2027 County Annual Development Plan with or without amendments.

1.4 Annual Development Plan Linkage with CIDP and other development plans

27. County government development planning framework constitutes of 10 year County Sectoral Plans (CSPs), County Integrated Development Plans (CIDPs) and County Annual Development Plans (CADPs) which are linked to the Kenya Vision 2030 and its MTPs.The plans guide, harmonize and facilitate development and shall be the basis for all budgeting and spending in a county. The county's Vision 2030 is implemented through the 10 year County Sectoral plans that are realized through the 5 year County Integrated Development Plans (CIDPs).The Implementation of the CIDP 2023-27 and the MTP IV is aligned to the Bottom-Up Economic Transformation Agenda for Inclusive Growth"; BETA

28. The CIDP is implemented through the Annual Development Plans (ADPs) that are implemented through the annual County Allocations through the County Fiscal Strategy Papers (CFSPs) that mirror the Budget Policy Statement (BPS).The County annual budgets that aids to realize the annual work plans that are development implements the CIDPS.The Analysis of the budget implementation that guides the annual allocation is done through the County Budget Review and Outlook Paper at the County Level.

29. **Kenya Vision 2030:** The Kenya Vision 2030 is the country's development blueprint that aims at creating "a globally competitive and prosperous nation with a high quality of life by 2030". It further aims to transform Kenya into "a newly

industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment". The Vision is being **implemented through successive five years Medium Term Plans at the national level and the CIDPs at the county level.** The Kenya Vision 2030 is implemented through a series of successive five-year Medium-Term Plans.

30. **Medium Term Plans (MTPs):** The **First MTP** was simultaneously launched with the Vision covering the period **2008-2012**. The **Second Medium Term Plan** covered the period **2013-2017** while the **Third Medium Term Plan**, covered the period **2018-2022**. The **Third Medium Term Plan** (MTP III) outlined the main policies, legal and institutional reforms as well as programmes and projects that were prioritized for implementation by the Government during the period 2018-2022. It build on the achievements of the first and second MTPs. MTP III prioritized implementation of the "**Big Four**" initiatives namely: **manufacturing; affordable housing; Food and Nutrition Security;** and **Universal Health Coverage**. The **Fourth Medium Term Plan** covers the period **2023- 2027** set to implement the "Bottom-Up Economic Transformation Agenda for Inclusive Growth"; **BETA.** The MTP IV builds on gains made in the implementation of policies, programmes, and projects in the Third Medium Term Plan and it is aligned to BETA. The MTP IV adopted a value chain approach, with the BETA core pillars and key enablers clustered under five (5) sectors: Finance and Production; Infrastructure; Social; Environment and Natural Resources; and Governance and Public Administration.

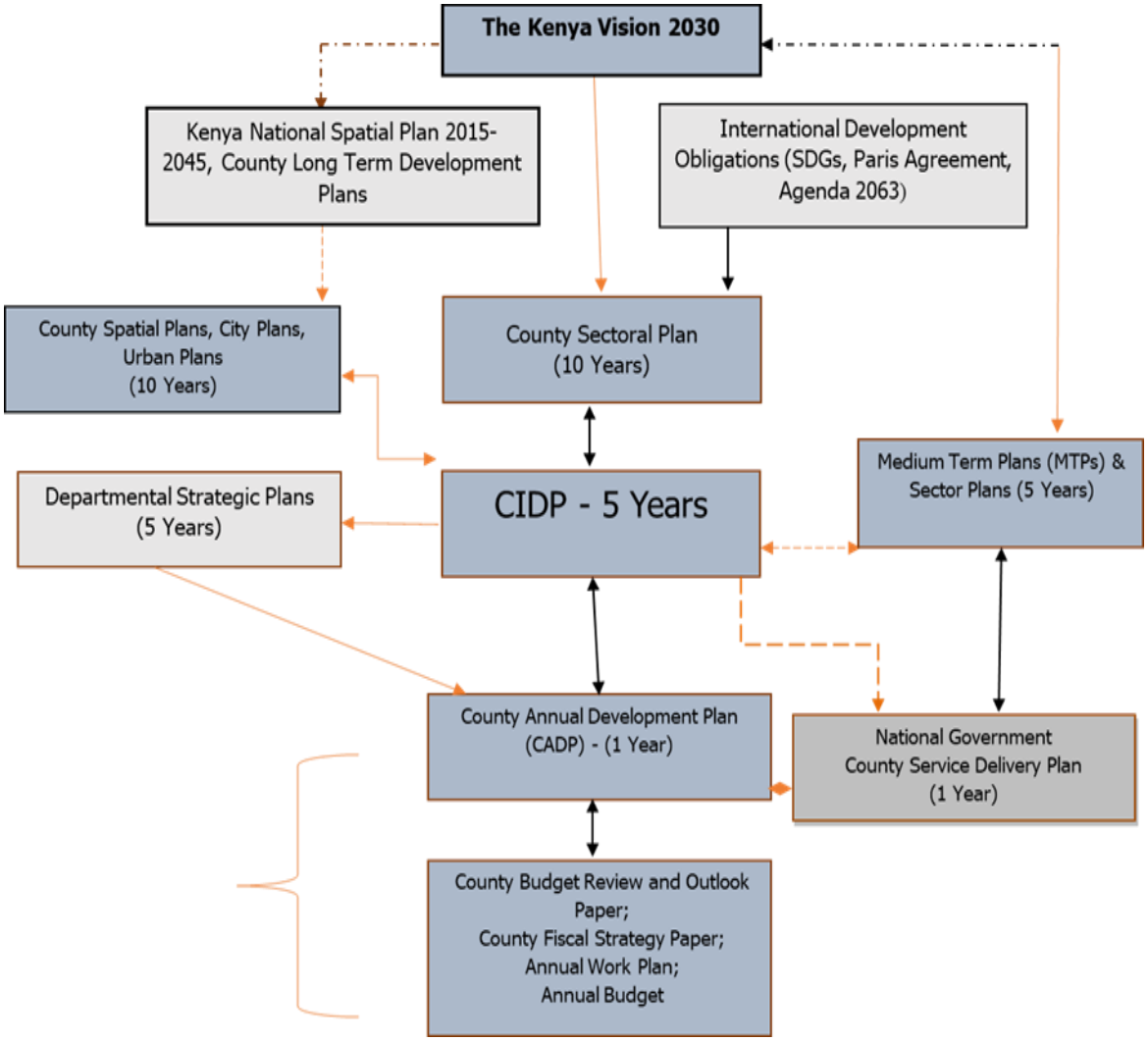
31. **Sector Plans:** The 10 year Plans highlights in details programmes, projects and policies for implementation during the medium term period.

32. **County Integrated Development Plans (CIDPs)**: *Article 104 (1) of the County Government Act 2012 stipulate that a county government shall plan for the county and no public funds shall be appropriated outside the planning framework. Article 107 (1) highlights the types and purpose of county plans (CIDPs, county sectoral plans, spatial plans and cities and urban areas plans). Article 105 (1 c) calls for linkages between county plan and the national planning framework.*

33. **Strategic Plans**: all Ministries, Counties, Departments and Agencies (MCDAs) prepares five-year Strategic Plans based on priorities of the Vision 2030 and Medium Term plans

34. **National Spatial Plan, 2015 – 2045:** The National Spatial Plan provides a national spatial structure that defines how the national space is utilized to ensure optimal and sustainable use of land and land based resources. This is imperative as it facilitates the achievement of the land policy principles of efficiency, equity, sustainability and productivity. The Plan is anticipated to promote the attainment of national, social, economic and environmental goals and objectives. Further, the Plan provides strategies for spatial growth and development that include; optimizing land and natural resources, promoting balanced regional development, promoting rural development and managing the impacts of global trends. The National Spatial Plan serves as a guide in the preparation of the regional, county and local spatial plans. Section 110 of County Government Act requires counties to prepare a ten year county Geographic Information System based database system spatial plan for each county, which shall be a component part of the county integrated development plan providing: a spatial depiction of the social and economic development programme of the county as articulated in the integrated county development plan; clear statements

of how the spatial plan is linked to the regional, national and other county plans; and clear clarifications on the anticipated sustainable development outcomes of the spatial plan.



Linkage between vision 2030, CIDP, MTP & BETA

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Analysis of ADP for FY 2025/2026 Allocation against Approved Budget

This section aims to link the running ADP with the current County Budget as well as the linkage between the ADP 2025/2026 and the ADP 2026/2027.

Table 2.1: Analysis of ADP for FY 2025/2026 Allocation against Approved Budget 2025/2026

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2025/2026	AMOUNT ALLOCATED IN CADP 2025/2026 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2025/2026 (MILLION)
BLUE ECONOMY , COOPERATIVES ,AGRICULTURE AND LIVESTOCK		
Input subsidy program Agricultural mechanization Promotion of Agroforestry Pre-feasibility Promotion of Climate smart agriculture Construction and rehabilitation of water pans Construction of a value addition center Promotion of IT equipment:	52M	18M
Procurement of modern deep sea fishing vessels Establishment of a fish training institution Planting of mangroves Construction of a fish market	55M	-
Improved poultry production Dairy/meat goats production Rabbit production Bee keeping Poultry equipment's Food processing equipment:	71.5M	-
County Abattoir Refurbishment Of Nyali Veterinary Office And Laboratory	56M	35M
Office renovation for the directorate of Cooperatives	5M	-
TOTAL	**239.5M**	**53M**
EDUCATION		
Complete the construction of 2 Elimu schools	23M	5M
Construction of 6 ECDE Centres, each is at a different stage of construction		56M
Repairs of ECDE Centres	10M	-
Supply of Furniture to the newly completed ECDE centres	3M	5M
Distribution of Daily lunch to Early Years' Learners.	84M	
Supply of ECDE teaching & learning materials	4M	-
Supply of tools and equipment to Vocational Training Centres	5M	20M
TOTAL	**129M**	**86M**
ENVIRONMENT AND GOVERNANCE		
Procurement of Supervision/Service Double Cabin Pick-Up Vehicles	30M	-
Purchase of compactor trucks	240M	35M
Purchase of tuktuks		10M
Fencing of the Mwakirunge dumpsite (phase 5)	5M	10M
Construction of a drainage system in the Mwakirunge dumpsite		10M

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2025/2026	AMOUNT ALLOCATED IN CADP 2025/2026 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2025/2026 (MILLION)
Overhaul repair and maintenance of vehicles	120M	-
Purchase of one (1) bulldozer	68M	-
Purchase of one (1) excavator	40M	-
Construction of two-storey building, administration block with a parking shade for the bulldozer and shovel at Mwakirunge dumpsite	23M	-
Operationalization of the 1st Material Recovery Facility (MRF)	50M	-
Maintenance of the Mwakirunge access roads.	13.5M	
Overhaul repair and maintenance of vehicles	20M	
Acquisition of modern street cleaning vehicles four (4) units	60M	-
Construction of pavilion, to include stores in all cemeteries (Manyimbo, Kongowea & Mbaraki)	9M	-
Refurbishment of County cemeteries (Manyimbo, Mbaraki and Kongowea)- Landscaping and phase 4 boundary wall at Kongowea cementry	12M	-
Construction Of Service Centres	10M	100M
Purchase Of Motorbikes (10)	3M	-
Purchase Of Public Information Screens	3M	-
Purchase of motor vehicles (3)	12M	-
Refurbishment and furnishing of Inspectorate offices and buildings to acceptable required standards		31M
Rebranding the Mombasa Enforcement Service		5M
Construction of Inspectorate Training School		31M
Purchase of breakdown motor vehicles (1)	-	-
TOTAL	**725M**	**232M**
FINANCE AND ECONOMIC PLANNING		
Servicing of pending bills	400 M	119.3M
Revenue Automation System servicing	230 M	-
Amalgamating of the various revenue streams	25 M	160.16M
Internal Audit support services	5 M	-
Purchase of auditing software(Teammate or equivalent)	2M	-
Purchase of Motor Vehicles	5M	13M
Audit Committee Expenses	4M	-
Refurbishment of Office spaces	10M	-
Enhancement of county Information Security	31.5M	-
Enhancement of network Connectivity across the county	31.7M	40M
Provision of Web services	14.7M	20.75M
County Service delivery Automation	5.5M	-
County ICT Infrastructure(Dashboard)	8.5M	6M
Provision of software for Information management	18.45M	8.3M
Establishment of ICT innovation Hubs	34.5M	8M
TOTAL	**825.9M**	**375.5M**
HEALTH		
Construction of Kongowea Health Centre and perimeter wall	75M	100M

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2025/2026	AMOUNT ALLOCATED IN CADP 2025/2026 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2025/2026 (MILLION)
Procure Generators for Vikwatani Outreach, Chaani Outreach, Mlaleo Health Center, Kaderbhoy Dispensary	25M	12.5M-
Kaderbhoy Dispensary refurbishment and completion of construction of perimeter wall	15M	10M
Rehabilitation facility and Construction of Perimeter wall with gate & gate house, Ramp, placenta pit and civil works at Shika Adabu Dispensary	12M	12M
Construction of Perimeter wall with gate & gate house at Maunguja Dispensary	19M	19M
Refurbishment of Maweni Dispensary and Vertical drains	8M	8M
Construction of a stand-alone mental functional hospital (150 bed capacity	230M	80M
Refurbishment of Tudor Sub-County Hospital (Roof leakage Storm water drainage & cabro pavement works	15M	-
Refurbishment of Likoni Sub-County Hospital and construction of Perimeter wall	25M	7M
Construction Of Shika Adabu Female Rehabilitation Centre (Shonda)	20M	20M
Refurbishment of Miritini MCM Clinic and construction of Perimeter wall, incinerator ad water tower	16M	16M
Refurbishment of Inoculation Centre and Perimeter wall at Health headquarters	9 M	-
Upgrading of Chemotherapy unit at CGTRH	30M	-
Refurbishment of Mikindani MCM Clinic	10 M	-
Construction of maternity block at Miritini CDF health center	15M	12M
Construction of perimeter wall at Chaani outreach Hosp	10M	-
Establish of Marimani In-patient Rehabilitation Centre Perimeter wall and security installation	15M	15M
Establishment of an Accident and Emergency center at Likoni/LSCH	96M	56M
Establish Isolation for TB MDR Wards in Utange CGTRH	4M	-
Establishment of an Accident and Emergency center	96M	-
Establish Isolation for TB MDR Wards in Utange CGTRH	26M	-
Establishment of an Accident and Emergency center	5M	-
Construction of mothers Hostel at port Riez sch	8.5M	26M
Construction of MAT clinic at Kingorai Disp/prisos	5M	5M
Construction of perimeter wall ,gate & gate house at mvita health facility	6M	8.5M
Removal of asbetos roofing materials from various county health facilities	12M	8.5M
Construction of incinerator at tudor health center	56M	-
Establishment/construction of a level 2 facility	56M	-
Construct/Establish offices for Sub County Health Management Team (SCHMT)	15M	15M
Construction of Incinerator at Jomvu model	5M	5M
CGTRH		
Renovation &Expansion of ware house(supplies department)& HMU	20M	20M
Piping of oxygen and suction in renal,oncology,CWC,part of NBU& radiology unit	1M	1M

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2025/2026	AMOUNT ALLOCATED IN CADP 2025/2026 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2025/2026 (MILLION)
Establish interventional radiology room	1M	1M
Renovation of Occupational Therapy Department	2.35M	2.35M
Construct pathway from drug store to main store, HMU to incinerator, taka gate to dumping site	3M	3M
Establishment of a post basic training school	30M	30M
Construction of a training & research centre	150M	25M
Construction of a modern mortuary	100M	25M
Renovate mortuary department	10M	10M
Construct, equip and operationalize a 100- bed private wing and Doctors Plaza on	500M	-
Renovation of Administration Car Park	10M	10M
Construct a new incinerator for waste disposal	15M	15M
Renovation of adult accident and emergency unit	30M	30M
TOTAL	**1811.85M**	**600M**
LANDS, URBAN RENEWAL AND HOUSING		
Purchase of departmental Vehicles/Motorbikes	10M	-
Urban Renewal (Redevelopment of Existing County Housing Units)	1.5M	160M
Operationalization of the Ardhi Fund	200M	50M
Land Banking	200M	-
Automation of County land management	45M	-
Security of Tenure & Squatter resettlement	200M	-
Titling of county land assets	50M	-
Installation of smart Surveillance system in the county	40M	50M
Mapping of Sectional Properties	40M	-
Preparation of (four) Advisory plans for informal settlements.	40M	-
Surveying and Planning of Truck Marshalling Yard	30M	-
TOTAL	**856.5M**	**270M**
PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS AND SERVICES		
Mombasa Stadium Improvement Project	300M	150M
Construction of Basket/Volleyball pitches (12)	60M	-
Grading and leveling of community sports ground.	10M	20.2M
Establishment of youth empowerment and resource Center	50M	-
Establishment of Beach Soccer Stadium	20M	-
Installation of Olympic size swimming pool	50M	-
Renovation of Social Halls	30M	-
TOTAL	**520M**	**170.2M**
TOURISM, CULTURE AND TRADE		
Establishment of county aggregation and industrial parks (CAIP)	500M	100M
Rehabilitation of New Chaani retail market	20M	7M
Jomvu/ new retail market establishment	10M	-
New Magongo market perimeter wall fenced	10M	-
Mackinnon market refurbishment	10M	5M

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2025/2026	AMOUNT ALLOCATED IN CADP 2025/2026 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2025/2026 (MILLION)
Chaani Market Access road parking and storm water drainage improvement	-	7M
Shika Adabu market refurbishment	-	4M
Mikindani market refurbishment	-	6.5M
Chaani market refurbishment	-	10M
Likoni fish market refurbishment	10M	-
Bamburi retail market	10M	-
Kongowea market refurbishment	30M	10M
Reconstruction of Makupa, Sega and Mwembe Tayari retail markets Through Public private partnership	60M	34M
Upgrading of kongowea market Kongowea drainage system	40M	
Installation of CCTV systen	40M	-
Purchase of standards and testing equipment's	25M	-
Promotion of Mombasa as the Gateway to East and Central Africa through restotation of old town	25M	6M
Painting & uplifting of old town	22M	-
Framing of Mombasa	12M	-
Information Centre	10M	-
Rehabilitation of uhuru garden	20M	-
Rehabilitation & development of old town fish market	20M	-
Jomvu Cultural Centre	10M	-
Construction of Rescue, Treatment and Rehabilitation Centre	30M	-
Establishment of Small Business Development Center	60M	-
TOTAL	**974M**	**189.5M**
TRANSPORT AND INFRASTRUCTURE		
Maintenance of major County roads	390M	60M
Improvement/ construction of county access roads	350M	80M
Maintenance and minor repairs of storm water drainage	50M	77M
Storm water drainage infrastructure construction	50M	
Construction of bridges and cross culverts	30M	10M
Road marking machine	15M	
Purchase of mechanical broom		
Placing road signs		
Erecting bumps		
Junction Improvement		
Pedestrian walkway improvement	65M	
Feasibility study on water transport conducted	15M	-
Feasibility study on Modern Integrated Truck Marshalling Yard for Mombasa Conducted	10M	-
Purchase, Installation and maintainance of street lights	-	80.305M
Maintenance of office buildings	40M	70M
Construction of Offices	12M	-
Refurbishment of Offices	40M	
Refurbishment Likoni,Changamwe and Kiembeni Fire station	-	20M
Purchase of lighting equipment's	130M	-
Purchase of Firefighting equipment	50M	-
Purchase of Special safety gear for Firefighting staff	20.5M	-
TOTAL	**1.2675B**	**397.5M**
WATER,NATURAL RESOURCE AND CLIMATE CHANGE RESILIENCE		
Purchase of Double cabin	10M	10M
Purchase of Motor cycles.	2M	3M
Mapping and valuation of natural resources	15M	12M
Development of 1 integrated natural resource management system	25M	10M

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2025/2026	AMOUNT ALLOCATED IN CADP 2025/2026 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2025/2026 (MILLION)
Development of 1 participatory rehabilitation protocol	5M	10M
Participatory rehabilitation of 1 degraded ecosystem	7.5M	15M
Planting and maintain 5000 terrestrial trees	5M	-
Plant and maintain 50,000 mangroves	15 M	5M
Upgrade and rehabilitate existing county parks	30M	69.05M
Establish green and safe spaces in open areas at the county	15M	
Rehabilitate, maintain and convert Mazeras botanical garden into a high value seed source	10M	-
Enhance the entrepreneurial Capacity of nature based Enterprises	10M	15M
Promote adoption alternative nature livelihood sources the of based	15M	3M
Develop a county climate change adaptation plan	4M	15M
Conduct Participatory Climate Risk Vulnerability Assessment	6M	4M
Establishing Natural buffer zones; Riparian, Wetlands & Shoreline zones	3M	6M
Purchase of smart water meters for non-revenue water reduction	35M	-
Water for schools program	40M	40M
Water Desalination Plant	120M	70M
Rehabilitation of existing boreholes	15M	-
Drilling of new boreholes	30M	162M
Rehabilitation and extension of water networks	5M	80M
Rehabilitation and extension of sewer lines	30M	-
Decentralized treatment facilities	50M	-
Water storage facilities infrastructure	12M	5M
Water harvesting infrastructure	5M	-
Exhauster and exhausting services	20M	
Public & Stakeholder Awareness on water conservation and waste water management	3M	
Installation of Improved Cook Stoves	4M	
Install environmental and energy efficient air conditioners in health facilities	1.2M	
Solarization of County facilities	188M	15M
Install solar streetlights	50M	
TOTAL	**850.7M**	**549.05M**
COUNTY EXECUTIVE		
Establishment of an Integrated Database Management System (IDMS)	3M	-
Development of E cabinet	10M	-
Establishment of County Radio	10M	-
Modernization of the county media content production Purchase of Communication, sound and audio-visual Equipment Purchase of conferencing equipment Purchase of computers & printers Purchase of computers for the Office of the County Secretary	10M	- 9M 3M 2M 2M
Conducting public perception research	8M	-
Purchase of motor vehicle		15M
Purchase of motorcycles		1M
Development of Multisectoral policy	10M	-
TOTAL	**51M**	**32M**

The variance between the total amount for capital projects in the previous ADP 2025 and the amount allotted for capital projects in the budget FY 2025/26 is attributed to inadequate resources due to the unrealized projected revenues.

2.2 Financial Performance Review for FY 2024/2025

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

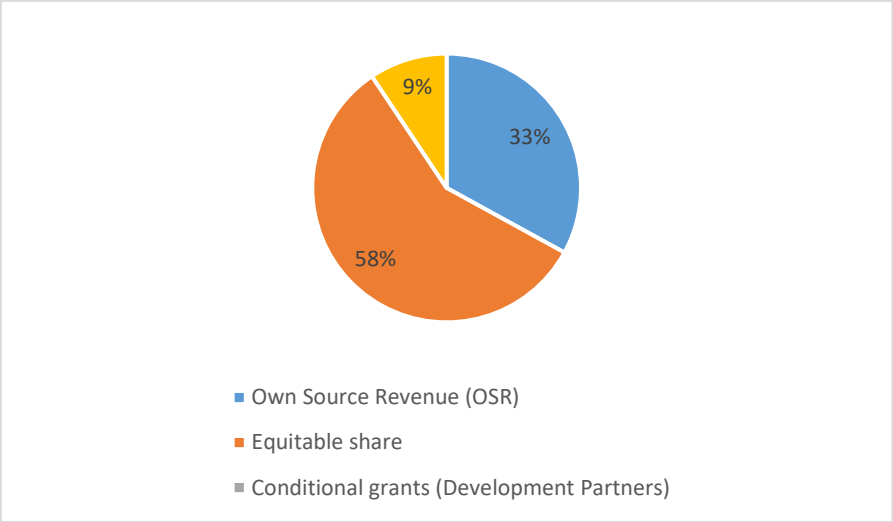
2.2.1 Revenue Performance

Table 2.2: Mombasa County Revenue 2024/25

Type of Revenue	Budget Estimates (Million)	Actual Revenue (Million)	Variance (Million)	Remarks
	2024/25	**2024/25**		
Own Source Revenue (OSR)	6,930,655,697	4,880,829,952	2,049,825,745	**Unrealized revenue**
Equitable share	7,899,674,038	8,528,596,411	(628,922,373)	
Conditional grants (Development Partners)	2,165,932,095	1,389,110,205	776,821,890	
Opening Balance 2023/24	363,738,170	-		
Total	**17,360,000,000**	**14,798,536,568**	**2,561,463,432**	

From the County Revenue 2024/25 analysis, the actual revenue by category was below the projection in the budget estimate; with OSR amounting to Kshs. 4.9 billion, Exchequer Issues totaling Ksh 9.8 billion consisting of; equitable share of Kshs. 8.5 billion and conditional grants by development partners amounting to Kshs. 1.4 billion.

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



From Chart 2-1, it is worth noting that for the period under review, there is a high overdependence on equitable share up to 58 % with own source revenue accounting for 33%. The County Revenue collection for the 2024/25 FY has increased to 4.9 billion, which is highly commendable.

2.2.2 Expenditure analysis

Table 2.3 Expenditure Analysis

Table 2-2: Mombasa County Budget Expenditure by Programmes, FY 2024/25

Department/Sector	Expenditure	Original Budget FY 2024/2025	Final Budget FY 2024/2025	Actual on Comparable Basis	% Budget Utilization
3012: COUNTY ASSEMBLY					
General Administration and Planning	RECURRENT	670,164,171	577,326,919	577,469,109	100.0
	DEVELOPMENT	80,000,000	80,000,000	84,807,964	106.0
Legislation, Oversight and Representation	RECURRENT	143,571,762	163,518,975	104,857,148	64.1
	DEVELOPMENT	0	0	0	0.0
		893,735,933	**820,845,894**	**767,134,221**	**93.5**
3013: COUNTY PUBLIC SERVICE BOARD					
General Administration and Human Resource Policies	RECURRENT	131,692,825	120,976,583	97,338,304	80.5
	DEVELOPMENT	10,000,000	880,000	0	0.0
		141,692,825	**121,856,583**	**97,338,304**	**79.9**
3014: FINANCE AND ECONOMIC PLANNING					
General Administration, Planning and Support Services	RECURRENT	731,605,778	775,316,969	733,672,372	94.6
	DEVELOPMENT	-	-	0	0.0
Financial Management Services	RECURRENT	260,195,498	563,207,830	407,492,511	72.4
	DEVELOPMENT	352,288,808	541,072,524	455,351,181	84.2
Economic Planning and Policy formulation	RECURRENT	111,806,607	149,628,652	126,679,364	84.7
	DEVELOPMENT	23,000,000	-	0	0.0
Digital Transformation	RECURRENT	26,876,558	32,603,903	21,316,744	65.4
	DEVELOPMENT	67,224,192	67,224,192	43,396,596	64.6
		1,572,997,441	**2,129,054,071**	**1,787,908,768**	**84.0**
3017: HEALTH SERVICES					
Administration Unit	RECURRENT	3,285,636,744	3,329,183,490	3,278,396,989	98.5
	DEVELOPMENT	178,374,932	178,374,932	0	0.0

Department/Sector	Expenditure	Original Budget FY 2024/2025	Final Budget FY 2024/2025	Actual on Comparable Basis	% Budget Utilization
Clinical and Curative Health Services	RECURRENT	132,000,000	132,000,000	112,536,909	85.3
	DEVELOPMENT	59,625,068	59,625,068	0	0.0
Preventive and Promotive Health services	RECURRENT	157,680,000	89,415,000	66,913,576	74.8
	DEVELOPMENT	27,000,000	27,000,000	0	0.0
Special Programs	RECURRENT	12,000,000	12,000,000	0	0.0
	DEVELOPMENT	0	0	0	0.0
Coast General Teaching and Referral Hospital	RECURRENT	650,000,000	650,000,000	76,822,638	11.8
	DEVELOPMENT	335,000,000	335,000,000	9,800,000	2.9
		4,837,316,743	**4,812,598,490**	**3,544,470,112**	**73.6**
3022: TRANSPORT & INFRASTRUCTURE					
General Administration and Support Services	RECURRENT	488,485,525	583,138,764	553,283,630	94.9
	DEVELOPMENT	-	-	-	0.0
Roads Infrastructure Development	RECURRENT	24,069,919	15,590,286	13,165,836	84.4
	DEVELOPMENT	654,287,752	499,377,904	418,921,732	83.9
Transportation Management	RECURRENT	38,700,000	28,992,079	23,802,516	82.1
	DEVELOPMENT	69,800,000	196,039,885	114,700,255	58.5
Mechanical and Electrical Services	RECURRENT	167,255,000	242,822,780	186,038,236	76.6
	DEVELOPMENT	4,800,000	3,286,265	2,522,805	76.8
Disaster Risk Management Services	RECURRENT	16,250,000	15,354,984	6,695,167	43.6
	DEVELOPMENT	74,655,000	80,135,724	65,271,034	81.5
Public Works	RECURRENT	1,810,000	400,000	400,000	100.0
	DEVELOPMENT	60,000,000	18,832,050	4,022,635	21.4
		1,600,113,196	**1,683,970,721**	**1,388,823,846**	**82.5**
3029: WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE					
Administration planning and support services	RECURRENT	170,042,057	158,532,137	142,294,405	89.8
	DEVELOPMENT	1,000,000,000	1,000,000,000	819,545,309	82.0
Natural Resources Management	RECURRENT	7,443,830	3,626,500	3,579,000	98.7

Department/Sector	Expenditure	Original Budget FY 2024/2025	Final Budget FY 2024/2025	Actual on Comparable Basis	% Budget Utilization
	DEVELOPMENT	2,000,000	1,900,000	1,900,000	100.0
Sanitation Services and Management	RECURRENT	7,700,000	5,194,038	5,194,038	100.0
	DEVELOPMENT	-	-	-	0.0
Water Supply and Management	RECURRENT	12,200,000	38,097,760	2,597,760	6.8
	DEVELOPMENT	-	-	-	0.0
Climate Change & Renewable Energy	RECURRENT	19,850,000	9,060,435	7,310,434	80.7
	DEVELOPMENT	102,050,260	102,050,260	75,150,000	73.6
		1,321,286,147	**1,318,461,131**	**1,057,570,946**	**80.2**
3030: PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS & SOCIAL SERVICES					
General Administration and Support Services	RECURRENT	692,517,956	737,483,393	662,267,755	89.8
	DEVELOPMENT	0	0	0	0.0
Human Resource Management & Development	RECURRENT	54,300,000	14,400,000	12,676,860	88.0
	DEVELOPMENT	0	0	0	0.0
Public Service Reforms	RECURRENT	45,700,000	4,048,600	3,433,000	84.8
	DEVELOPMENT	0	0	0	0.0
Youth Affairs & Sports Development	RECURRENT	13,400,000	16,679,404	13,225,844	79.3
	DEVELOPMENT	270,000,000	270,000,000	111,788,580	41.4
Gender Integration and Social Services	RECURRENT	15,600,000	18,965,599	13,312,578	70.2
	DEVELOPMENT	0	0	0	0.0
		1,091,517,956	**1,061,576,996**	**816,704,617**	**76.9**
3031: TOURISM, CULTURE & TRADE					
General Administration Planning & support services	RECURRENT	335,649,661	394,236,938	385,852,692	97.9
	DEVELOPMENT	0	0	0	0.0
Trade Development and Markets/ Consumer Protection	RECURRENT	13,555,000	18,024,625	11,034,625	61.2
	DEVELOPMENT	239,500,000	239,500,000	109,759,126	45.8
E-Licensing & Services	RECURRENT	1,470,000	1,000,000	500,000	50.0
	DEVELOPMENT	0	0	0	0.0

Department/Sector	Expenditure	Original Budget FY 2024/2025	Final Budget FY 2024/2025	Actual on Comparable Basis	% Budget Utilization
Tourism Marketing and Product Development	RECURRENT	78,885,000	89,239,800	9,536,144	10.7
	DEVELOPMENT	0	0	0	0.0
Cultural Affairs	RECURRENT	8,900,000	16,784,000	10,592,800	63.1
	DEVELOPMENT	0	0	0	0.0
Mombasa Tourism Council	RECURRENT	20,000,000	20,000,000	18,612,500	93.1
	DEVELOPMENT	0	0	0	0.0
		697,959,661	**778,785,363**	**545,887,887**	**70.1**
3034: THE COUNTY ATTORNEY					
General Administration & Legal Services	RECURRENT	103,014,783	228,233,614	203,183,327	89.0
	DEVELOPMENT	0	0	0	0.0
		103,014,783	**228,233,614**	**203,183,327**	**89.0**
3035: THE EXECUTIVE					
General Administration and Human Resource Planning Services	RECURRENT	154,760,063	174,298,730	169,634,183	97.3
	DEVELOPMENT	0	0	0	0.0
Governor's and Deputy Governor's Affairs	RECURRENT	49,500,000	50,716,895	33,635,328	66.3
	DEVELOPMENT	15,000,000	15,000,000	9,967,430	66.4
Protocol, Hospitality and Communication	RECURRENT	23,000,000	21,475,650	14,949,010	69.6
	DEVELOPMENT	20,000,000	10,051,052	3,051,052	30.4
Governor's Advisory Council and special programs	RECURRENT	10,000,000	6,979,858	4,871,669	69.8
	DEVELOPMENT	0	0	0	0.0
County Secretary's Affairs	RECURRENT	9,000,000	15,860,029	8,702,271	54.9
	DEVELOPMENT	2,000,000	1,959,800	0	0.0
Cabinet Affairs, Service Delivery Unit, Intergovernmental and Public Service Transformation	RECURRENT	7,200,000	6,526,644	5,346,647	81.9
	DEVELOPMENT	0	0	0	0.0
		290,460,063	**302,868,658**	**250,157,590**	**82.6**

Department/Sector	Expenditure	Original Budget FY 2024/2025	Final Budget FY 2024/2025	Actual on Comparable Basis	% Budget Utilization
3036: ENVIRONMENT & GOVERNANCE					
General Administration, Planning and Support Services	RECURRENT	739,535,878	836,945,964	821,692,975	98.2
	DEVELOPMENT	0	0	0	0.0
Environment, Compliance and Enforcement	RECURRENT	18,700,000	44,416,600	20,422,447	46.0
	DEVELOPMENT	21,800,000	62,468,831	37,468,831	60.0
Solid Waste Management	RECURRENT	19,660,000	51,575,072	18,626,072	36.1
	DEVELOPMENT	169,000,000	183,590,723	126,166,533	68.7
Public Affairs and Empowerment Programs	RECURRENT	108,750,000	137,198,450	7,706,600	5.6
	DEVELOPMENT	0	0	0	0.0
County Administration and Serikali Mitaani	RECURRENT	10,370,000	63,199,150	8,149,150	12.9
	DEVELOPMENT	40,000,000	30,000,000	0	0.0
Inspectorate, Enforcement and Compliance	RECURRENT	7,450,000	21,454,550	11,332,350	52.8
	DEVELOPMENT	17,000,000	13,000,000	0	0.0
		1,152,265,878	**1,443,849,340**	**1,051,564,958**	**72.8**
3037: EDUCATION					
General Administration, Planning and Support Services	RECURRENT	343,676,025	368,292,088	340,848,264	92.5
	DEVELOPMENT	44,000,000	42,500,000	24,936,123	58.7
Early Childhood Education	RECURRENT	15,500,000	12,751,700	6,866,400	53.8
	DEVELOPMENT	84,000,000	82,500,000	42,863,531	52.0
Vocational Training & Education	RECURRENT	3,000,000	2,707,600	2,524,050	93.2
	DEVELOPMENT	12,000,000	12,000,000	3,254,500	27.1
Child Care	RECURRENT	3,000,000	3,371,750	2,278,652	67.6
	DEVELOPMENT	11,000,000	-	-	0.0
Elimu Fund	RECURRENT	499,200,000	399,911,526	371,534,048	92.9
	DEVELOPMENT	-	100,000,000	-	0.0
		1,015,376,025	**1,024,034,664**	**795,105,568**	**77.6**

Department/Sector	Expenditure	Original Budget FY 2024/2025	Final Budget FY 2024/2025	Actual on Comparable Basis	% Budget Utilization
3038: LANDS, URBAN RENEWAL AND HOUSING					
Administration planning and support services	RECURRENT	174,023,556	160,945,394	150,395,135	93.4
	DEVELOPMENT	20,000,000	137,000,000	117,000,000	85.4
Housing Development & Management	RECURRENT	3,450,000	850,000	850,000	100.0
	DEVELOPMENT	10,000,000	10,000,000	4,295,700	43.0
Urban Renewal	RECURRENT	6,450,000	7,638,868	691,000	9.0
	DEVELOPMENT	49,000,000	33,000,000	25,000,000	75.8
Land Administration and Valuation	RECURRENT	9,800,000	3,495,400	445,400	12.7
	DEVELOPMENT	905,000,000	948,400,000	710,000,000	74.9
Physical Planning	RECURRENT	1,350,000	0	0	0.0
	DEVELOPMENT	86,000,000	55,842,655	37,617,617	67.4
		1,265,073,556	**1,357,172,317**	**1,046,294,852**	**77.1**
3039: BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK					
Administrative Services	RECURRENT	130,097,194	144,131,480	138,356,005	96.0
	DEVELOPMENT	0	0	0	0.0
Crops Development	RECURRENT	21,968,919	21,275,619	6,464,848	30.4
	DEVELOPMENT	18,000,000	18,000,000	14,365,000	79.8
Livestock Production	RECURRENT	10,721,200	9,771,000	6,347,880	65.0
	DEVELOPMENT	6,300,000	6,300,000	4,460,798	70.8
Fisheries Development	RECURRENT	11,850,000	5,068,800	2,696,800	53.2
	DEVELOPMENT	13,000,000	19,000,000	8,857,930	46.6
Veterinary Services	RECURRENT	13,204,160	7,503,220	4,800,000	64.0
	DEVELOPMENT	36,000,000	36,000,000	2,846,700	7.9
Cooperative Development	RECURRENT	11,048,320	4,642,040	3,029,400	65.3
	DEVELOPMENT	5,000,000	5,000,000	2,500,000	50.0
		277,189,793	**276,692,159**	**194,725,361**	**70.4**
		16,260,000,000	**17,360,000,000**	**13,546,870,357**	**78.0**

From the expenditure analysis above, no department absorbed 100% of their budget with the County Assembly's having the highest expenditure at (93.5%), followed by the County Attorney (89%) and Finance and Economic Planning coming third at (84.0%), Tourism, Culture and Trade had the lowest absorption at 70.1% followed closely by Blue Economy, Cooperatives, Agriculture & Livestock at 70.4%. The under absorption was mainly due to under realization of the targeted own source revenue coupled with the undisbursed conditional grants.

2.2.3 Pending bills

Table 2.4 Pending Bills per sector/programme

Category	Previous Financial Year 2023/2024	Financial Year 2024/25	Total Pending Bills as at 1st July 2025
	Amount (Kshs)	Amount (Kshs)	Amount (Kshs)
Development Pending Bills	**1,250,774,247.18**	**59,976,289.40**	**1,310,750,536.58**
Recurrent Pending Bills (Goods & Services)	*1,073,284,059.67*	67,733,402.67	1,141,017,462.34
Recurrent Pending Bills (Salary Arrears and Statutory Deductions)	*761,912,800.80*	527,603,900.82	1,289,516,701.62
Recurrent Pending Bills (Tax)	-	8,827,357.00	8,827,357.00
Total Recurrent Pending Bills	**1,835,196,860.47**	**604,164,660.49**	**2,439,361,520.96**
Total Pending Bills as at 1st July 2025	**3,085,971,107.65**	**664,140,949.89**	**3,750,112,057.54**

2.2.4 Own Source Revenue (OSR) Enhancement Operations

- Enforcement of the Finance Acts and Regulations: The County Government will ensure that fees and charges are collected in accordance to the Finance Act 2020.
- Expanding the Revenue base: So as to increase the revenue base the County shall identify the unexploited revenue streams as mandated in the Public Finance Management Act.
- Upgrading of the automated revenue collection system: The County will continuously upgrade the revenue collection systems so as to be at par with the current environment dynamics.
- Business processes reengineering: To ensure an effective and efficient revenue collection, the County Government shall embark on a vigorous exercise of fine tuning all the revenue collection processes.
- Review of Fees and Charges.
- In the medium and long term, the Sector will prepare and implement a resource mobilization strategy in line with the establishment of the Mombasa Revenue Services.
- Strengthening revenue collection division - In order to improve revenue collection, the revenue division will recruit in a progressive manner revenue officers and capacity building will be conducted for various revenue collectors and enforcement officers to enhance technical competences
- Decentralization of revenue collection at the sub counties and ward levels: This will ensure that there is maximum revenue collection realized from all corners. Plugging the revenue leakages by training the collectors and ensuring that all the revenue collected

are deposited to the nearest commercial bank before the closure of the business. The revenue collectors will also be frequently rotated to new stations to avoid familiarity.

- Adequate supervision and enforcement of revenue collection points to enhance accountability and seal corruption loopholes

2.3 Sector Achievements in previous FY 2024/2025

Table 2.5 Sector programme performance

TOURISM, CULTURE AND TRADE

Programme Name (As per the Programme Based Budget): GENERAL , PLANNING AND SUPPORT SERVICES
Objective: To Improve service delivery
Outcome: Enhanced service delivery

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS	
			PLANNED	ACHIEVED
Administration planning and support services	Staff recruitment	No. staff recruited	10	3
	Staff trained	No. staff trained	2	0
	No of staff promoted	No. of staff promoted	6	8

Programme Name (As per the Programme Based Budget): Trade Development
Objective: Promote Trade And Entrepreneurshipopportunitiesandregulatetradingactivities,Consumer Protection And Fair-Trading Practices.
Outcome: Empowered Business Community Through Increased Employment And Business Opportunities

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS	
			PLANNED	ACHIEVED
Wholesale & retail markets Constructed & rehabilitated	No. Wholesale & retail markets Constructed & rehabilitated	2	2	1 constructed by CGM 1 new market constructed by KENHA Rehabilitation of Kongowea Market perimeter wall fence
Trade policies Developed	No. of Trade Policies Developed	1	2	Zero draft of trade development policy drafted. Mombasa county markets management and street vendors bill 2023 formulated.
Modern kiosks	No. of modern kiosks constructed	300	0	Inadequate budget provision.

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS	
			PLANNED	ACHIEVED
MSME's trained, coached and mentored	No. SMEs trained, coached and Mentored.	600	1000	Mama mboga trained and equipped. Kiosks branded in collaboration with GAIN.
Market linkages &networks Created for SME's	No. Market linkages & Networks created for SME's	10	13	Supported to attend Mombasa international show. Small business development centers with Strathmore. Access to capital enhanced.
Weight and Measures	Accreditation metrology Laboratories Constructed	No. accreditation metrology Laboratories Constructed	1	0
	Modern standards & testing Equipment Acquired	No. standards &testing Equipment purchased	1	0

PROGRAMME NAME: Ease of doing business
OBJECTIVE: To create a conducive environment for business growth
OUTCOME: conducive business environment

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET	ACHIEVED TARGET
E. Services system Upgraded	Signed contract for the system upgrade.	1	0	Inadequate budget provision.
Business to government feedback system designed and upgrades	User acceptance training reports. Commissioning & roll out reports	1	0	Inadequate budget provision.
Small business development Centre established	Roll out and operationalization of the Centre in all county wards	1	0	Inadequate budget provision.

PROGRAMME NAME: Tourism Marketing and Product Development
OBJECTIVE: to enhance tourism
OUTCOME: Enhanced tourism

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET	ACHIEVED TARGET
Tourism marketing and Promotion	Host Sports Tourism events Held within the county	No. of sports tourism events Held **World Tourism Week was hosted**	1	1
	Eco-Tourism facilities Established	No. of tourist sites expanded And rehabilitated.	1	1
	Development of a Tourism Policy	No. of tourism policies developed. **Mombasa Tourism Council**	1	1
	Development of a convention	No. of operational international	1	0

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET	ACHIEVED TARGET
	Centre	Convention centres.		
	Conduction of MICE events Within the county	No. of MICE conducted within the county	10	3
	Beaches accredited with blue Flag	No. Beaches with blue flag Accreditation **Formation of Blue Flag Committee Action Plan in Place**	2	0
	Mombasa Tourism websites and portal developed and updated	No. of Mombasa Tourism websites and portals developed and updated **Tourism Marketing and Branding in place**	1	O
	Betting and control gaming Act domesticated	Betting and gaming Act enacted	1	1
	Programs on responsible Gaming developed	No. of programs on responsible Gaming developed.	1	0
	To ensure controlled and regulated liquor sector	No. of public forums in all subcounties. No. of collaborations with NACADA, NGOs and CBOs	24	6
		Involved in prevention ofADSA and rehabilitation services.	1	0

PROGRAMME NAME: Tourism Marketing and Product Development
OBJECTIVE: to enhance tourism
OUTCOME: Enhanced tourism

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGET	ACHIEVED TARGET
Historical and cultural sites conservation	Historical and cultural sites conserved/rehabilitated	No. of historical and cultural sites mapped and conserved/rehabilitated	5	0
Protection, promotion and preservation of Tangible and Intangible Cultural Heritage	Community festivals held	No. of community cultural Festivals held	2	5
	Cultural and creative arts Centers established	No. of Cultural and creative arts Centers established	1	0
	Cultural practitioners capacity built	No. of Cultural practitioners' capacity built	300	300
	Visual arts exhibitions held	No. of Visual Arts exhibitions Held	4	1
	Food/culinary festivals held	No. of food/culinary festivals Held	2	1

LANDS, URBAN RENEWAL AND HOUSING

Programme Name (As per the Programme Based Budget): PLANNING AND HOUSING
Objective: Optimize land use and provide decent safe affordable housing to the resident.
Outcome: Prudent use of Land and Improved livelihood to the residents.

Sub Programme	Key performance indicators	Key outputs	Planned Targets	Achieved Targets	Remarks*
Finalization of the County Spatial Plan	County spatial Plan in Place	County spatial Plan approved	Approved County spatial Plan	Draft CSP in Place	The CSP is awaiting approval from the county assembly
Implementation of County Inte- grated Strategic Urban Development plan (ISUDP)	No. of Projects Implemented	Projects Implemented	Percentage increase in Projects Implemented	Several projects are ongoing	The ISUDP needs review as per the Law
Participation in the preparation of advisory plan for the resent- ment of PAPs. (SEZ)	Resettlement Action Plan report in Place	PAPs resettled.	Approved advisory plan in place.	Draft advisory plan in place	The advisoryplan was completed is awaiting approval
Urban Renewal (Redevelopment of Existing County Housing Units)	No. of New housing units	New housing units.	10,000 New housing units	584 Units in Buxton Phase I.	ongoing. Some estates face legal challenges.
Surveying and Planning of Truck Marshal- ling Yard	No. of PDP prepared	PDP prepared	Approved PDP	Draft PDP in Place	Ongoing
Mapping of strategic points for Installation of smart Surveil- lance system in the county	No. of Points mapped	Mapped Points	All Points mapped	Map for all Points in Place	Mapping completed
Preparation of Resettlement Action Plan for Mombasa Truck Marshalling Yard	Percentage of completion of the Resettlement action plan.	Resettlement action plan prepared	Approved Resettlement action Plan	Draft Resettlement action Plan in Place.	Completed
Submission of county depart- mental policies such as draft county Housing and county land policy	Cabinet Memos Minutes Forwarding letters	county Housing and Land Policy	Approved county Housing and Land Policy	Draft County Land and Housing policy in Place	Awaiting county assembly approval
Tendering of Changamwe, Khadija, Tudor, Nyerere and Kizingo estates	No. of estates Tendered out.	Tenders for Changamwe, Khadija, Tudor, Nyerere and Kizingo estates	5 County estates tendered out	5 County estates tendered	Completed
Establishment of the GIS Lab	GIS lab in Place	GIS lab established	GIS lab in Place	60% GIS lab In- stalled	Ongoing
Selection of in- formal settlements to benefit in KISIP 2 on infrastructure in Kisumu Ndogo, Majaoni, Misufini, Chaani, Kindunguni and Likoni 203 and land regularizarization Kindunguni, Kwa Ndengwa, Basra, Kikambala and Kibundani.	No. of informal settlements selected	Advisory plans prepared	7 informal settlements selected	7 informal settlements selected Settlement executive committee formed and sensitized	Completed

Programme Name (As per the Programme Based Budget): LAND MANAGEMENT
Objective: To improve Land Management
Outcome: Improved Land Management

Sub Programme	Key performance indicators	Key outputs	Planned Targets	Achieved Targets	Remarks*
Updating of Valuation roll	No. of Servicing of notices.	Updated valuation roll in Place.	-Roll Tabled at the county assembly -Appointment of Tribunal - Adoption by the County assembly	-Roll Tabled at the county assembly - 75,000 notices sent to ratable property owners -6,689 objections received.	Awaiting appointment of the Tribunal to determine the objections raised.
Preparation of 5 (Kindunguni Extension, Kisumu Ndogo, Mnazi Mmoja and Musifini) Informal settlement development plans	No. of Advertisement for both PPA3 and PPA 4. No. of Base maps	Land Tenure for squatters. Situational analysis report	-Advertisement for both PPA3 and PPA 4. -5 Base maps -Situational analysis report -5 Development Plans	-Advertisement for both PPA3 and PPA 4 is complete. -5 Base maps -Situational analysis report - 5 complete development Plans	-Done by World Bank Consultants Mnazi mmoja couldn't take off because it's on a private land
Security of Tenure for Chaani Site & Service Scheme and Mwakirunge I & II	No. of approved Plans No. of survey plans No. of Amended RIMS	-Preparation and approval of the scheme plan. -Submission of the scheme plan to the contracted surveyors. -Approval of the survey plans by the Director of survey. -Submission of the survey plans to the Ministry of Lands/NLC. -Issuance of Titles by Mombasa Registration office. -Coordination	Security of tenure for the 2000 beneficiaries	Chaani none issued. Number of Titles issued at Mwakirunge II	Misplaced Approved scheme plan by the appointed consultant. Insecurities terminated the exercise due to overlapping boundaries on the ground
Land bank	No. of Valuaion reports No. of LPOs No. of Payment Vouchers	Purchase of Land.	To purchase approximately 11 acres of Land.	None	No Budgetary allocation for acquisition of land.

EDUCATION

Programme 1: General Administration and Human Resources
Objective: To strengthen capacity of the sector to undertake its mandate
Outcome: Improved service delivery

Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets
Supplied office stationery	Items supplied	40	20
General office furniture supplied	Furniture supplied	20	0
Recruited Staff	No. of staff recruited	80	
Promoted staff	No. of staff Promoted	-	-
Operational vehicles availed		2	0

Establish laws and policies	Number of laws and policies established	1	1
Refurbished offices	Number of refurbished offices	6	1
Trained personnel	Percentage number of trained personnel	25%	10%
BOM established in the Ecd centers and VTC	BOMs established	112	97

Programme 2: ECDE
Objective: To enhance access to ECDE
Outcome: Enhanced access to ECDE

Sub Programme	Key Outputs	Key Performance in Indicators	Planned Targets	Achieved Targets
Inclusive early childhood development	Supplied office stationery	Items supplied	40	20
	General office furniture supplied	Furniture supplied	20	0
	Recruited Staff	No. of staff recruited	80	
	Promoted staff	No. of staff Promoted	-	-
	Proportion of ECDs benefiting from feeding program	No. of schools who have benefited	105	105
	Capitation grant allocated	No. of children who have benefited	8613	9687
	ECDE Centres equipped with play facilities teaching, reading & learning materials	No. of ECDE Centres equipped	105	0
	Proportion of ECDs benefiting from feeding program	No. of schools who have benefited	105	105
Inclusive Childcare	Co-curriculum activities organized Annually	No. of Co-curriculum activities organized annually	3	1
	Assessments conducted	No. of assessments conducted in ECDE and day care centers	6	4
	Sensitization meetings for parents and held.	No. of Sensitization meetings for parents held	2	0
	Professional development trainings conducted for ECDE teachers	No. of professional development trainings conducted for ECDE teachers	3	1

Programme 3: Vocational Training
Objective: To improve access to Vocational Education and Training
Outcome: Increased access, retention, completion and transition in Vocational Education and Training

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
VTCs	Training centres newly established and equipped	Number of training centres newly established and equipped	2	0	Target not achieved due to limited resources
	Training centres renovated and refurbished	Number of training centres renovated and refurbished	1	2	
	No. of instructors recruited	Number of instructors	50	0	Target not achieved due to limited resources
	New courses introduced	Number of courses	7	4	Target not achieved due to limited infrastructure and instructors
	Instructional materials and equipment supplied in VTCs	No of Centre's supplied	3	2	
	Co-curriculum activities organized	Number of activities	3	2	
	Variety of competitive global market designed courses such as part time ones, maritime, agribusiness and e-learning ones	Number of courses	4	0	Limited resources
	Part-time instructors engaged	Number of Part-time instructors engaged	20	0	
	Sensitized public on presence of VTCs and its benefits	Number of meetings	6	4	Done in collaboration with partners
	Improved working environment such as, occupational safety, improved offices, classrooms and workshops	Number of VTC environment improved	3	2	
	Formulated County Vocational and Education Training policy, other policies and strategic plans (legal framework)	Number of policies	2	1	
	Trainees benefitting from bursary allocation and scholarships	Number of bursaries	2500	700	In partnership with KCB Tujiajiri program
	Establish PWDs friendly units in existing institutions	Number of units established	2		
	Capacity building of parents, trainees, instructors, management, community on economic livelihood programs, educating the youth on problems of radicalization and violent extremism	Number of meetings, capacity building	6	3	
	Lunch provided	Number of lunches provided	1000	0	
	Digitization of teaching and learning programs, instructors and trainee database	Number of programs digitized	4	0	
	Home crafts established	Number of Home crafts established	1	0	
	Parcels of land procured	Number of parcels of land procured	1	0	
	Revamped VTCs	Number of revamped VTCs	1	2	
	Capitation grant disbursed	Number of students benefiting from capitation grant	1000	535	Kisauni VTC capitation not disbursed due to dispute thus not meeting the target.

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	Monitoring and evaluated VTCs and Instructors	No of monitoring assessments made	12	50	
	Trainees engaged in attachment and internship programs	No of trainees who are attached and on internship	850	800	

PUBLIC SERVICE ADMINISTRATION,YOUTH,GENDER,SPORTS AND SOCIAL SERVICES

Programme Name: General Administration and Support Services
Objective: To provide policy direction and leadership in public service
Outcome: Improved service delivery

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration and Support services	Strategic Plans developed	Terms of Reference in Place	1	1	Done
	Service Deliveries charter developed	Draft citizen service delivery charter in place	1	0	In process
	Complaints handling mechanism established	No. of complaints handling mechanism in place	1	0	In process
Public Service reforms programs	Performance management unit established	No. of performance contracts prepared	10	0	Process of policy formulation.
County Records management system project	Records Management Policy	Records management Policy	1	1	Done
Work Environment Survey	Work Environment Survey Report Prepared	Work Environment Survey Report	1	0	Draft Survey Tool prepared

Programme Name: Human Resource Management and development
Objective: To ensure effective and efficient human resource management and development
Outcome: Effective and efficient human resource management and development

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Human Resource management	HRM policy and procedures developed	No. of policies developed	1	0	In process
	Human Resource Strategic Plan Developed	No. of HRM strategic plan deleoped	1	0	In process
	Succession management strategy developed	No. of strategies developed	1	0	In process
	Staff performance review and evaluation	No. of staff trained	30	30	Done
Human Resource training and development	Training Needs Assessment undertaken	No. of Training Needs Assessment taken	2	2	Done
	Human resource development and training policy developed	No. of policies developed	1	0	In process
	Developed internship and attachment policy	No. of policy developed	1	0	In process

Information and data management	Integrated human resource management system installed	No. of Integrated human resource management system	1	0	In process

Programme Name: Youth Affairs and Sports Development
Objective: To empower the youth and Development of sports facilities

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Youth Economic Empowerment	Youth trained on business skills	No. of Youth trained on business skills	1000	500	Availability of funds was a challenge
	Youth groups funded for business start-ups	No. of Youth groups supported with business funds	500	40	Funded by partners ,
	One stop youth Centre established	Six One stop youth center (resource, empowerment, creative art)	6	0	No funding
	Youth employment opportunities created	No. of youth in employment	3000	4010	CGM through MSA ni yangu programme& internship program. Stakeholder support by World vision & African Youth Trust
Youth Resilience and Countering Violent Extremism	Youth trained on CVE	No. of youth trained on Resilience and CVE	1000	600	CGM & Learning for Life NGO on PCVE, drug & substance abuse Beverage making skills Lack of funding challenges
	Youth rehabilitated from alcohol and drug abuse	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	300	10	Resources and sustainability of the prog challenges
Sports Development	Sports men and women trained	No. of sports men and women trained	300	210	Inadequate funding to meet target
	Teams supported with sports equipment	No. of local teams assisted with sports equipment	250	205	limited funds Higher expectation
	Leagues organized	No. of local leagues organized/hosted.	1	1	Successful CGM funded
Sports Infrastructure	Stadium built	Mombasa County Stadium	1	0	Project Stalled –in adequate funding
	Water sports park developed	No. of water sports parks established	1	0	Limited funds
	Sports facilities developed/renovated	No. of sports facilities developed/renovated	6	3	Freretown, Bomu & Uwanja wa mbuzi fields maintained
Gender, social economic empowerment and integration	Women trained on business skills	No. of women trained on business skills	1000	2000	Women trained on business skills
	Women supported with start-up capital	No. of women supported with start-up capital	0	200	Lack of funds
	Women groups supported with business start-up funds	No. of women groups supported with business start-up funds	0	50	Women groups supported with business start-up funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Gender mainstreaming policy formulated	No. of gender mainstreaming policy	1	1	Gender mainstreaming policy draft ready for cabinet approval
Social Protection	Elderly persons supported through NHIF contributions	Proportion of elderly (60 and above years) supported through NHIF contributions	20000	-	Inadequate funds
	Needy girls supported with sanitary pads	No. of needy girls supported with sanitary pads	20000	4800	Funding constraints
	Girls/women rescue center established	No. of girls/women rescue canter established	1	-	Likoni centre started and stalled due to land issues. -Parnership with NGAAF – construction of centre in Mwakirunge ward ongoing.
PWDs	Policy formulated	No. of PWDs policy Formulated	1	1	Approved by cabinet
	PWDs trained on entrepreneurship skills	No. of PWDs trained entrepreneurship skills	100	-	
	Tenders allocated to PWDs	% of county procurement allocated to PWDs	5%	10%	
	County buildings compliant with PWDs requirements	% of county buildings compliant with PWDs requirements	100%	-	

Programme Name: Youth Affairs and Sports Development					
Objective: To empower the youth and Development of sports facilities					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Youth Economic Empowerment	Youth trained on business skills	No. of Youth trained on business skills	1000	500	Availability of funds was a challenge
	Youth groups funded for business start-ups	No. of Youth groups supported with business funds	500	40	Funded by partners ,
	One stop youth Centre established	Six One stop youth center (resource, empowerment, creative art)	6	0	No funding
	Youth employment opportunities created	No. of youth in employment	3000	4010	CGM through MSA ni yangu programme& internship program. Stakeholder support by World vision & African Youth Trust
Youth Resilience and Countering Violent Extremism	Youth trained on CVE	No. of youth trained on Resilience and CVE	1000	600	CGM & Learning for Life NGO on PCVE, drug & substance abuse, Beverage making skills Lack of funding challenges

	Youth rehabilitated from alcohol and drug abuse	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	300	10	Resources and sustainability of the prog challenges
Sports Development	Sports men and women trained	No. of sports men and women trained	300	210	Inadequate funding to meet target
	Teams supported with sports equipment	No. of local teams assisted with sports equipment	250	205	limited funds Higher expectation
	Leagues organized	No. of local leagues organized/hosted.	1	1	Successful CGM funded
Sports Infrastructure	Stadium built	Mombasa County Stadium	1	0	Project Stalled –in adequate funding
	Water sports park developed	No. of water sports parks established	1	0	Limited funds
	Sports facilities developed/renovated	No. of sports facilities developed/renovated	6	3	Freretown, Bomu & Uwanja wa mbuzi fields maintained
Gender, social economic empowerment and integration	Women trained on business skills	No. of women trained on business skills	1000	Gender, social economic empowerment and integration	Women trained on business skills
	Women supported with start-up capital	No. of women supported with start-up capital	0	200	Lack of funds
	Women groups supported with business start-up funds	No. of women groups supported with business start-up funds	0	50	Women groups supported with business start-up funds
	Gender mainstreaming policy formulated	No. of gender mainstreaming policy	1	1	Gender mainstreaming policy draft ready for cabinet approval
Social Protection	Elderly persons supported through NHIF contributions	Proportion of elderly (60 and above years) supported through NHIF contributions	20000	-	Inadequate funds
	Needy girls supported with sanitary pads	No. of needy girls supported with sanitary pads	20000	4800	Funding constraints
	Girls/women rescue center established	No. of girls/women rescue canter established	1	-	Likoni centre started and stalled due to land issues. -Parnership with NGAAF – construction of centre in Mwakirunge ward ongoing.
PWDs	Policy formulated	No. of PWDs policy Formulated	1	1	Approved by cabinet
	PWDs trained on entrepreneurship skills	No. of PWDs trained entrepreneurship skills	100	-	Inadequate Budget
	Tenders allocated to PWDs	% of county procurement allocated to PWDs	5%	10%	Adequate Budget
	County buildings compliant with PWDs requirements	% of county buildings compliant with PWDs requirements	100%	-	Inadequate Budget

Programme: PUBLIC AFFAIRS AND EMPOWERMENT PROGRAMS

Outcome: Effective and efficient public service structures at all administrative structures of the county			
DELIVERY UNIT	**Sub-County Administartion**		
Code	**Key Outputs**	**Key Performance Indicators**	**Targets**
	Mapped marginalized groups	Database of the marginalized groups	One database of the marginalized groups
	Engaged youth	No. of youth employed	2000 youth employed
	One reviewed Mombasa County Consolidated Fund Act	Formulated bill on the Mombasa County Consolidated Fund Act No. of plans on management of the fund	One formulated bill on the Mombasa County Consolidated fund 3 plans for the management of the funds
	Empowered community	No. of SMEs empowered	6000 SMEs empowered
Programme: COUNTY ADMINISTRATION AND SERIKALI MITAANI			
Outcome: Effective and efficient public service structures at all administrative structures of the county			
DELIVERY UNIT	**County Treasury, Chief Officer, Director Administration**		
Subprogram	**Key Outputs**	**Key Performance Indicators**	**Targets**
Empowerment	Engaged youth	No. of youth employed	3000 youth employed
	One reviewed Mombasa County Consolidated Fund Act	Formulated bill on the Mombasa County Consolidated Fund Act No. of plans on management of the fund	One formulated bill on the Mombasa County Consolidated fund 3 plans for the management of the funds
	Empowered community	No. of SMEs empowered	6000 SMEs empowered
Serikali Mitaani	Accessed services	One service center Changamwe/Jomvu established	100% completion
		No. of motor vehicles purchased	Three (3) motor vehicles
		One Nyali Sub-county office constructed	100% completion
Public affairs and community empowerment	Installed street live streaming screens	No. of screens installed	6 live screens
	Engaged youth	No. of youth employed	3000 youth employed

WATER, NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE

Programme Name: General Administration
Objective: To enhance service delivery and customer satisfaction
Outcome: Enhanced service delivery and customer satisfaction

Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Improvement of working environment	Working environment improved	% improvement of working environment	Renovate 1 office space Construct 1 office space	Renovated 1 office	Lack of adequate funds to construct an office space

Programme Name: Natural Resources
Objective: To sustainably manage natural resources at the county
Outcome: Sustainably managed natural resources

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Improvement of working environment	Working environment improved	% improvement of working environment	Renovate 1 office space Construct 1 office space	Renovated 1 office	Lack of adequate funds to construct an office space
Sustainable natural resource management	Develop 1 natural resource policy, 1 small scale and artisanal mining bill and 1 forestry bill	No. of natural resource policies and bills developed	1 policy 2 polies	Draft policy in place	Implemented through support of FAO and LRF The policy is yet to be approved by the County assembly to facilitate the development of the bills Lack of funding to facilitate completion of the project
Natural resource conservation	Map and Value Natural Resources	No. of sub counties where mapping and valuation of natural resources has been conducted	3 sub counties	The process of mapping and valuation of natural resource in critical ecosystem in all the 6 sub counties has been initiated. Reconnaissance survey and mapping undertaken. Ground trothing and valuation is yet to be done	Implemented through World Bank Support Lack of funds to map and value natural resources that are not in critical ecosystems
	Develop an integrated Natural resources Management system.	No. of integrated natural system management and database developed	1	0	Inadequate funding
	Enhance the entrepreneurial capacity capacity of nature based enterprises.	No. of nature based enterprises assisted	2	0	Lack of funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Participatory Rehabilitation of Degraded Ecosystem	No. of degraded ecosystem participatorily rehabilitated	2	2	The department participatorily rehabilitated 1 degraded site mangrove ecosystem and 1 wetland in Jomvu sub county Lack of funds to maintain the rehabilitated sites, resulting high tree mortality rate in one of the rehabilitated sites
	Tree Planting and Maintenance of mangrove and Terrestrial Ecosystems	No. of trees planted and maintained in mangrove and terrestrial ecosystems	136,000	6,700	Undertaken through support of stakeholders
	Implement the first year activity in the implementation plan for devolved forest actions	No. of activities implemented	16 activities	7 activities	The plan is yet to be signed by H.E the Governor The 7 activities were implemented through stakeholder support Lack of funds to implement the required activities

Programme Name: Energy

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Installation of solar system at Jitoni recycling plant	No. of solar systems installed	No. of Sub-County Targeted	I site	0	Funds were diverted to other activities
Construction of Energy offices at Jitoni	Office constructed	Completed office	1	0	Funds were not allocated despite the activity being prioritized
Renewable energy resource centre	Renewable energy centre completed	Operational energy centre established	1	0	Funds were not allocated despite the activity being prioritized

Programme Name: Water
Objective: To increase access to clean and safe water
Outcome: Increased access to clean and safe water

Sub Program	Key outputs	Key performance indicators	Planned Targets	Achieved Targets
Water Abstraction (Borehole Drilling), Purification, and Harvesting Works in 12 Schools	Installation of a functional borehole, purification plant and water harvesting	No. Of schools equipped	12	-
Purchase and Distribution of water storage tanks	Water storage Tanks procured and distributed	No of tanks procured and distributed	30 no.	30 no.

Programme Name: Sanitation
Objective: To improve access to sanitation and sewerage services
Outcome: Improved access to sewerage and sanitation services

Sub Program	Key outputs	Key performance indicators	Planned Targets	Achieved Targets
Sector policies,Legislation and regulation.	Legislation, regulations developed	No. of Legislation, regulations developed	1	1

Programme Name: Climate Change
Objective: Enhance climate change adaptation and mitigation at the county
Outcome: Enhanced county climate change adaptation and mitigation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Establishing Natural buffer zones; Riparian, Wetlands & Shoreline zones	Protection of shoreline & riparian zones.	% Acres of riparian natural buffer-zone established	20%	2%	Conducted a comprehensive assessment of existing mangrove forests, Riparian, Wetlands & Shoreline zones
Develop a county climate information system	Integrated & Mainstreamed Climate Change into the County development and sectoral Planning and Budgeting	No. Climate information system established	1 climate information system established	30%	Developed Terms of Reference- (30%)
Operationalize climate change adaptation plan	Enhanced climate resilience adaptive capacity and low-carbon development pathway	No of climate change adaptation plan in place and operationalize	1 No of climate change adaptation plan in place and operationalized	1No. Flood Management Strategy in place	Supported by GIZ CoMSSA Technical Assistance

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
				1No. Flood Risk Assessment in place	
Community awareness on climate change	Enhanced climate resilience adaptive capacity and low-carbon development pathway	No. Community awareness on climate change	4 No. Community awareness on climate change	6 No. Community awareness on climate change	Awareness creation done through chiefs barazas and school visits
Conduct capacity building	Enhanced climate resilience adaptive capacity and low-carbon development pathway	No. capacity building conducted	1 No. capacity building conducted	3. No. capacity building conducted	Conducted insitu and with partnerships as KCCWG & SEI

ENVIRONMENT AND GOVERNANCE

Programme Name: General Administration, Planning and Support Services
Objective: To ensure effective service delivery to the citizens (Public)
Outcome: Efficient service delivery

Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Procurement of office furniture and IT Equipment	Furnished offices. Upgraded IT infrastructure	Number of offices furnished and IT equipment installed	3 offices fully furnished	3 offices fully furnished	Complete

Programme Name: Solid Waste Management
Objective: To develop an efficient waste collection and disposal system
Outcome: Reduced strain on landfill and promotion of circular economy

Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved targets	Remarks
Purchase of compactor trucks	Increased tonnage collection of solid waste from 56% to 75%.	-Number of compactors acquired	5	4	Completed- delivery pending
Phase 2 fencing of the Mwakirunge dumpsite with an earthen embankment	Controlled access to the dumpsites; curtailing open dumping and manage uncontrolled scavenging.	Distance fenced	500m	500m	Complete
Overhaul repair and maintenance of vehicles	-Improved turn-around time for waste collection	- Number of trucks repaired	22	15	Progressive
Acquisition of (27) twenty-seven cargo	Efficient supervision	Number of tuktuk procured	27	27	Completed- delivery pending

Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved targets	Remarks
motorbikes with rear body fabrication and branding					
Maintenance of Mwakirunge dumpsite access road	Eased access to the dumpsite.	No. of km maintained	350m	350m	Complete
Routine management of dumpsites. (Mwakirunge and Shonda)	Maintained and controlled dumpsite conditions that minimize environmental impact and safe waste disposal practices	% functionality of the dumpsite	65%	55%	Progressive, due to equipment downtime
Programme Name: Environment Compliance and Enforcement					
Objective: To ensure compliance with set environmental laws and regulations					
Outcome: Enhanced biodiversity and improved quality of life					

Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
City beautification and tree planting	Enhanced restoration	Proportion of public spaces beautified.	40%	18%	Progressive
Acquisition of noise metres	Reduced public disturbance caused by noise	Number ofnoise metres purchased	4	4	Complete
Construction of weighbridge at Mwakirunge dumpsite.	Fully operational weighbridge. Increased efficiency in waste collection	No. of waste loads weighed daily. % accuracy	1	0	Not initiated- Funds allocated but project stalled due to procurement delays.

Programme: INSPECTORATE, ENFORCEMENT, & COMPLIANCE					
Outcome: 1. Compliance to county Laws and policies 2. Disaster management and response in the county improved					
DELIVERY UNIT	Inspectorate Directorate				
Subprogram Code	**Key Outputs**	**Key Performance Indicators**	**Targets**	**Achieved**	**Remarks**
Legislation	Formulated inspectorate legislation	One Inspectorate Act	One inspectorate Act	One Inspectorate Bill	The Bill has been passed by Cabinet awaiting County Assembly's approval
Inspectorate rebranding	Rebranded inspectorate service unit	No. of uniforms procured	100% of inspectorate officers in uniform	35% of inspectorate officers in uniform	The uniforms for inspectorate officers procured and distributed
Refurbishment of Training Center	Refurbished training center	No. of refurbished training center	One refurbished training center	BQ received but procurement	Delay of funds disbursement

Programme: INSPECTORATE, ENFORCEMENT, & COMPLIANCE					
				process not initiated	
Public Response	Timely response	Turnaround time No. of motorbikes purchased	thin one hour 20 motorbikes	Within one hour Procurement process	Delay of funds disbursement
Oversight Authority	One established oversight authority	No. of established oversight authority	One oversight authority	One oversight authority	Awaiting Inspectorate Bill's approval to an Act
Mast Base Station	Construction of mast base station	% completion of the station	100% completion of the station	Not initiated	Delay of funds disbursement

BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK
Programme Name : CROP MANAGEMENT
Objective: Improve livelihoods by promotion of competitive farming, appropriate policy and development environment, effective support services, sustainable natural resources and Land management
Outcome: Efficient service delivery, Improved livelihoods & household food security and nutrition

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration, Planning and Support Services	Staff trained	-Number of staff capacity build - Number of stakeholders capacity build - Number of technical staff recruited	36 3000 43	36 4500 0	**Staff capacity building** 1.Phytosanitary and crop produce certification standards 2.Staff training on machine charcoal briquette making 3.Staff capacity building on fiducial management and group dynamics 4.Crop pests and disease management and control 6. Food safety awareness workshop. 7.Senior Management course at KSG by few officers **Stakeholders capacity building:** -65 farmers barazas held -143 on farm demos done -9 farmer field days held -270 farmer group visits -973 individual farm visits -1 Agricultural show held **Staff recruitment**: Nil due to no funds allocated
Crop Production and Productivity	Improved food security and incomes at the household level.	- Increase in number of households accessing food - Number of farmers benefiting from input subsidy programme - Acres put under vegetable production under micro irrigation	5000 2000 7 acres	4000 1500 7 acres	- 4728 kg Hybrid maize seed which was given to 1200 farmers in all the 30wards. - Assorted vegetable seeds given to 400 farmers.

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		- Acres put under crop production through county agricultural mechanization	250 acres	200 acres	- 2 tractors repaired & accessories purchased.
Marketing and value addition		- Percentage increase in quantity of local produce accessing the retail market. - Number of women and youth groups engaged in value additions for employment creation. - Number of value added products accessing the market - Percentage Increase in the farm household income.	2% 40 7 11%	2.1% 42 7 12%	- 2 value addition equipment purchased & delivered to 2 groups.

Programme Name : Livestock Production
Objective: Objective: To increase livestock production, productivity and agribusiness
Outcome: Increased livestock production, productivity and agribusiness

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Livestock extension services	Demonstrations Farm visits; Field days; Farmers trainings; Barazas; Shows and Exhibitions	Increased livestock population. Increase productivity per animal. Improved market access of products. Improved income to farmers.	13 100 1 8 4 1	37 289 1 33 17 1	Most of the targets were met or exceeded
Construction of Livestock sale yard	Livestock sale yard Construction at Kisauni Sub-County	Increased market access for livestock	1	Nil	Shelved due to unavailability of land/funds

Programme Name (As per the Programme Based Budget): Veterinary services
Objective: To prevent and control animal pests and diseases and improve animal welfare
Outcome: Healthy and productive animals

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Disease, pest control and management	Animals vaccinated.	% increase in animals vaccinated against trade and public health sensitive diseases	10,000 animals	24.630 animals	Timely and adequate facilitation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Meat Hygiene	Establishment of county Abattoir and poultry slab	No established	1 Abattoir 1 Poultry slab	Nil Nil	No funding.
	Livestock slaughtered and inspected.	% livestock slaughtered and inspected in licensed slaughter house	250,000 Poultry and livestock slaughtered and inspected.	193,260 Poultry and livestock slaughtered and inspected.	Timely and adequately facilitation
	Livestock farmers benefitted with subsidized vaccines and veterinary supplies	No. of farmers issued with subsidized veterinary inputs	6000 farmers issued with subsidized Vaccines and Veterinary supplies	8000 Households Benefitted with vaccines and veterinary supplies	Vaccines and veterinary supplies were procured.
Administration, Planning and Support Services	staff capacity build	Number of staff capacity build	5 technical staff and 3 support staff.	All 7 staff have been sensitized on service charter, HIV awareness, fire management and data management 5 technical staff were trained on disease and pest control, antimicrobial surveillance and data collection and Farm biosecurity guidelines.	The trainings were very successful through the county government and were partly supported by the Ministry of Agriculture and Livestock.
Veterinary extension **Animal welfare and control**	Animal health and animal. Welfare stakeholder's capacity build.	Number of animal health and animal welfare stakeholders capacity build	1000 Animal health and animal welfare stakeholders capacity build	800 stakeholders capacity build	Knowledge and skill development to stakeholders for improved productivity.

Programme Name: Fisheries Development
Objective: To improve use of fisheries resources for better livelihoods for fisher folk so as to increase incomes and create employment by building capacities of fisheries value chain actors
Outcome: Increase in quantity of fish landed and traded for income generation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Fish production and productivity	Number of deep sea fishing vessels navigating the EEZ. Increased quantity and diversity of species captured	Increase in number of people engaged in fish farming activities by 20% Increase in adoption of modern fishing technologies.	Increase in number of people engaged in fish farming activities by 20% Increase in adoption of modern fishing technologies.	• Procurement of modern fishing gears • Fish farmers (Fresh and marine aquaculture) were trained on several aspects on fish farming • The sub-department also carried out 4 land based and inshore patrols as a component of the Monitoring, Control and Surveillance.	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Fish quality assurance, marketing and value addition	Number of fisher folk trained in post-harvest handling, processing and access to market.	Increase in quality sea food markets	Increase in quality sea food markets	• 15 Beach Management Units were trained on several aspects such as governance, fish quality assurance and marketing. Procurement of cold storage facilities for 6 groups in the BMUs	
Administration, Planning and Support Services	staff capacity build	Number of staff capacity build	22	8	4 staff trained on senior management (supported by KEMFSED) 4 staff trained on STCW
	Technical staff recruited	Number of technical staff recruited	21	0	Lack of funds

Programme Name Co-operative Management :
Objective: Improve livelihood through promotion of viable co-operative enterprises and enhance market access and value addition for Co-operatives
Outcome: Efficient services for an improved community with better living standards

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)
Recurrent budget livestock production extension services	To increase livestock production, productivity and agribusiness	37 Demon strations 289 Farm visits 1 Field days 33 Farmers trainings 17 Barazas 1 Shows and Exhibitions	No. of Demonstrations No. of Farm visits No. of Field days No. of Farmers trainings No. of Barazas No. of Shows and Exhibitions	157.7% 126.7% 100% 154.2% 195% 100%
Construction of Livestock sale yard- Kisauni	To increase livestock production, productivity and agribusiness	Livestock sale yard	Livestock sale yard constructed	0%
Improved indigenous poultry production	To improve food security	900 birds issued to farmers 17 egg incubators	Percentage of households accessing food Number of farmers issued with subsidized inputs	55% 200

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)
			Increase in the number of livestock breeds	169,198
Establishment of County Abattoir in and Poultry slabs	Improve safety and quality of Meat consumed in Mombasa	One County Abattoirs and one Slaughter slab constructed	Number of of Abattoirs and Slabs constructed	Not done
Fisheries Development	To promote aquaculture/ mariculture in the county for food security and nutrition	Number of groups/farmers practicing economically viable mariculture/aquaculture	Increase in number of people/groups engaged in fish farming activities by 20% from the current 4 groups	Was not financed
	Support fish farmers with inputs and equipment	Number of fish farmers supported with equipment and inputs		
Fisheries development extension services	To increase fisheries production, productivity and agribusiness	15 BMU trainings 45 BMU assembly meetings 1 Shows and 3 Exhibition forums	No. of BMU trainings No. of assembly meetings No. of Shows and Exhibitions	100% 16 100%

HEALTH

Programme 1: General Administration, Planning, M&E and Support Services
Objective: To enhance institutional framework for efficient and effective service delivery
Outcome: High quality service delivery in an informed supportive and conducive environment

Medium Term Performance Indicators and Targets	Baseline 2023/2024	Target 2024/2025	Achievement	Remark
% completion of CECM annual performance appraisals	0%	100%	95%	CHMT Review meeting planned for Aug 7th and 8th 2025

Programme 2: Curative/Clinical Health Services
Objective: Strengthened referral systems for obstetric and neonatal emergencies
Outcome: Improved maternal and neonatal health outcomes through enhanced clinical care

Medium Term Performance Indicators and Targets	Baseline 2023/2024	Target 2024/2025	Achievement	Remark
Neonatal Mortality Rate (per 1,000 live births)	12/1,000 live births	10.3/1,000 live births	11.4/1,000 live births	Contributing factors include inadequate functional NBUs, shortage of skilled HR, delayed neonatal resuscitation, and limited newborn care capacity at lower-level facilities. Targeted CMEs are ongoing to address these gaps.
Maternal Mortality Rate (per 100,000 live births)	155.6/100,000 live births	107.2/100,000 live births	159.6/100,000 live births	PPH remains a leading cause, compounded by delayed referrals. Strategies in place include CME, and weekly maternal MPDSR online

Medium Term Performance Indicators and Targets	Baseline 2023/2024	Target 2024/2025	Achievement	Remark
				meetings to strengthen response and accountability.

Programme 3: Preventive and Promotive Health services
Objective: Community Health Units (CHUs) established and functional
Outcome: Improved community health status through enhanced disease prevention and health promotion interventions

Medium Term Performance Indicators and Targets	Baseline 2023/2024	Target 2024/2025	Achievement	Remark
% of fully functional Community Health Units (CHUs)	91%	100%	80%	CHU functionality declined mainly due to earlier delays in stipends, supervision, and supplies. Payment is now aligned, and efforts are underway to restore full functionality.
% under 1 year fully immunized	82%	90%	75.6%	Attributed to stock-outs Recovery plans include microplanning and intensified defaulter tracing.

Programme 4: Special Programs
Objective: Comprehensive RMNCAH services delivered in all sub-counties
Enhanced TB case detection and successful treatment completion
Outcome: Improved health outcomes through targeted interventions in HIV, TB, RMNCAH, AYH, nutrition, mental health, and school health

Medium Term Performance Indicators and Targets	Baseline 2023/2024	Target 2024/2025	Achievement	Remark
Maternal Mortality Rate (per 100,000 live births)	155.6/100,000 live births	107.2/100,000 live births	159.6/100,000 live births	
TB Treatment Success Rate (%)	91%	95%	91%	While stable, efforts are ongoing to enhance follow-up, adherence support, and contact tracing for improved outcomes.

Programme 5: CGTRH
Objective: Improved access to the population for specialized services
Outcome: Enhanced access to specialized healthcare, improved clinical skills, and evidence-based practice through research and training.

Medium Term Performance Indicators and Targets	Baseline 2023/2024	Target 2024/2025	Achievement	Remark
100 beds Amenity hospital Doctors' offices for clinics	0	100%	0	Targeted specialized service infrastructure, including the 100-bed amenity hospital and doctors' clinics, remains unachieved (0%) due to funding constraints. Implementation is pending donor or PPC support.
100 beds Amenity hospital Doctors' offices for clinics	0	100%	0	Targeted specialized service infrastructure, including the 100-bed amenity hospital and doctors' clinics, remains unachieved (0%) due to funding constraints. Implementation is pending donor or PPC support.

FINANCE AND ECONOMIC PLANNING-POLICY, ECONOMIC PLANNING & DIGITAL TRANSFORMATION

Programme Name : ICT Data and Information policy Formulation
Objective: The objective of a data and information policy framework is to establish a structured approach for managing, protecting, and utilizing data and information within an organization, government, or other entity
Outcome: Enhanced data governance, improved data security & privacy, improved data quality, regulatory compliance, facilitated data sharing & collaboration, risk management, enhanced transparency & accountability, innovation & economic growth, public trust and ethical use of data

Sub Program	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy Formulation	Policy Documents	No of policy document formulated	3	1	Draft Policy at Legal
Network Infrastructure	Increased Network coverage	No. of offices connected	2	1	MIC completed County Secretary Office Pending
ICT Hubs	Increased ICT Innovation facilities	No of ICT Hubs established	1	0	Suitable site yet to be identified Budgetary allocation yet to be made
Document Management System	Functional document management system in place	Successfully implemented DMS	1	0	Recommended for the next FY
ICT Help Desk	Functional of help ICT desk system	Successfully deployed helpdesk No of users trained No of ticket raised/ resolved	1	1	currently on test environment awaiting migration to production environment

Programme Name : Economic Planning, Budgeting and Policy Coordination
Objective: To improve the coordination of policy formulation, planning, budgeting through provision of disaggregated data to support evidence-based policy formulation, development & implementation in the County
Outcome: Enhanced policy planning, budgeting, implementation, monitoring and evaluation in the County

Sub Program	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Economic Planning and Policy Coordination	Policies and Development plans prepared	No. of Policies and Development plans in place	4	4	Target achieved
	SDGs implementation report	SDGs implementation report in place	1	1	Target achieved
Budget preparation coordination	Budget process coordinated	No of budgets developed and legislated	2	2	Target achieved
County Statistics and research	County Statistical Abstract (CSA) developed	A County Statistical Abstract in place	1	0	The process of developing the CSA is ongoing

Programme Name : Monitoring and Evaluation
Objective: To track and report progress of implementation of county programmes and projects

Outcome: Enhanced monitoring and evaluation in the County

Sub Program	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Monitoring and Evaluation	CIMEs operationalized	An automated County Integrated Monitoring and Evaluation System	1	0	The target not achieved
	Quarterly M&E reports	No. of M&E reports	4	4	Target achieved

FINANCE AND ECONOMIC PLANNING~ FINANCE AND INVESTMENT

Programme 1: General Administration, Planning and Support Services
Objective: To strengthen capacity of the sector to undertake its mandate
Outcome: Improved service delivery

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Target
Service Delivery	Technical staff recruited	No. of technical staff recruited	5
	Staff trained	No. of staff trained	150
	Performance contracts signed	No. of Directorates/ Divisions on PC	7
	Performance appraisals signed	No. of Directorates/ Divisions on PC	7
County Emergency Fund Services	County Emergency Fund in place	County Emergency Fund Services	1
Accounting services	Financial reports produced in conformity with the PFMA	No of quarterly financial reports produced in conformity with the PFMA	4
	Integrated real time accounting system in place	An Integrated real time accounting system	1
	Cash flow managed	% Increase in cash flow management	55
	Pending bills managed	% of relative pending bills settled	55
Supply Chain Management Services	Public procurement laws and regulations compliance	Level of compliance with public procurement laws and regulations	40
	Automated assets management system	An integrated automated assets management system in place	1
	County assets safeguarded	Updated county assets register	1
		Proportion of county assets safeguarded and managed	20
	County supplies managed	Proportion of county supplies safeguarded and managed	20
Resource Mobilization Services	Integrated Automated revenue collection system	A fully integrated automated revenue collection system implemented	1
	Resource mobilization framework	A resource mobilization strategy formulated and implemented	1
		Percentage increase in local revenue collection	10
		% Increase in external funding as a percentage of county revenue	-
Risk Management Services	Risk management framework	Risk management framework developed	1
	Risk management reports in place	Risk management reports developed	1
		An Unqualified audit reports in place	1
Investment promotion	Industrial Park/ Special economic zone	No. Industrial parks	1
	County job index	A county job index report	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Target
	Investor facilitation and set up.	No. investor certificates issued	-
General Administration Planning and Support Services	Staff capacity built	No. of staff trained	50%
	Staff and job needs' analysis in place (Gaps)	A report on Staff and job needs analysis	1
	A guideline on MIC schemes of service and remuneration in place	A guideline on MIC schemes of service and remuneration developed	1
	Human Resource Policy	No. of Human resource policies developed	1
	Human resource manual plan	No. staff recruited	10
	Gender mainstreaming report	No. of Gender mainstreaming reports developed	1
	Record and personnel management system	Record and personnel management system developed	1
	Improved mobility for service delivery	No. vehicles acquired	1
Project Finance, Research & Innovation	Create linkages with providers of credit, finance, capital by means other subscription of loans or share capital or otherwise for industrial, commercial or other undertakings in the county	-No of providers linked with -No of surveys done -No of financial instruments received - % increase in investments	1
	Building on the County's credit worthiness	No of financial institutions willing to finance Performance index	1
	Access to credit, finance and capital for business enterprises	% increase in investments	1
	Enhancement of County generated revenue	No of investments established in the county % Increase in County revenue	1
	Competitiveness of County investments	No of investments established in the county	1
	Coordination of funding for county-wide strategic interventions	No of strategic interventions initiated	1
Strategy & Investment promotion	Investment portal	Investment portal developed	1
	Investment exhibitions/forums	No. investment exhibitions/forums organized	4
	Investment policy	Investment policy developed	1
	Increase in the No. investors	Percentage increase in the No. investors	40%
	Brand book	Brand book developed	1
	Investment guideline	Investment guideline developed	1
	Increase in the No. businesses	% increase in the No. businesses registered	1
	Ten-year investment promotion strategy	Ten-year investment promotion strategy developed	1
Partnerships & networking	Partnership database	Partnership database developed	1
	Partnership linkages	No. linkages with partners	40%
	Sister cities linkages	No. sister cities engaged	3
	Initiate strategic interventions	No. strategic interventions initiated	5
	Investor database	Investor database developed	1

TRANSPORT AND INFRASTRUCTURE

Programme Name: Roads Infrastructure, Transport Planning, Public Works, and Operations & Services
Objective: To develop and maintain sustainable infrastructure for improved mobility, safety, and service delivery
Outcome: Enhanced transport connectivity, reduced flooding, improved public safety, and efficient county operations.

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Roads Maintenance	Maintained road network	Km of major roads maintained	645 km	>58 km (Inferred)	**Target not Achieved.** RMLF was not received to fund maintenance.
Access Roads Construction	New access roads	Km of access road constructed	17 km	15 km (Inferred)	**Target Achieved.** Full allocation of KES 300M was spent.
Storm Water Drainage	Drainage maintained	Km of storm water drains maintained	200 km	200 km (Inferred)	**Target Achieved.** Expenditure of KES 43.7M against KES 15M plan indicates strong output.
Road Safety & Planning	Safety features, Feasibility studies	No. of projects implemented	10+ projects	Cycling track ongoing	**Target Not Met.** Due to inadequate budget allocation for the entire sub-programme.
Fire Equipment Purchase	New fire engines, safety gear	Number of equipment procured	1 fire engine, 50 gear	0	**Target Not Met.** Due to zero allocation for these specific line items.
Street Lighting	Maintained street lights	Number of lighting points maintained	20,000 points	15,000 streetlights maintained	**Progress Made.** KES 74.6M allocated for t

2.4 Status of projects for FY 2024/2025

Table 2.6 Status of projects

TOURISM, CULTURE AND TRADE

Project Name	Project Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
New Mikindani Retail Market	Mikindani	To promote trade and entrepreneurship.	1 market constructed	Completion certificate issued	Completed			World Bank
Upgrading of Matopeni Road to Cabro Standards	Kongowea	Improve market accessibility	500 meters cabro road constructed	Completion certificate issued	Completed	10 M	9.4 M	CGM

Project Name	Project Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
Rehabilitation of Kongowea Market Perimeter Wall	Kongowea	To promote trade and entrepreneurship.	300 meters perimeter wall and gate erected.	Completion certificate issued	Completed	9.8M	9.8 M	CGM
Repair of roofing of new Kongowea retail market	Kongowea	To promote trade and entrepreneurship.	1 Repaired roof free of leakage	Completion certificate issued	Completed	1.5 M	1.1 M	CGM
Establishment of county aggregation and industrial parks	Miritini	To grow manufacturing and investment in Agribusiness.	1 county aggregation center and industrial park established	Completion certificate issued	35%	500 M	106 M	CGM/ GOK

LANDS, URBAN RENEWAL AND HOUSING

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	TiTime Frame (Start End)	Implementing Agencies	Planned Cost (Ksh.)
Security of Tenure & Squatter resettlement	Likoni Kisauni Jomvu Changamwe e	To Empowe Citizents with ownership documents	Improved livelihoo ds for the beneficia ries Enhance d economic activities	Approved development Plans	July 2024 to June 2025	County Government of Mombasa, National Government , National Land Commission , Developme nt Partners	200M
Establishment of a GIS lab and automatio of land management system	Mvita n	Planning, storage and retrieval of data	Availabilit of data	y GIS lab	July 2024 to June 2025	County Government of Mombasa Developme nt Partners	90M

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	TiTime Frame (Start End)	Implementing Agencies	Planned Cost (Ksh.)
Mass Housing Project	Tudor, Changamwe, Nyerere, Khadija, Kizingo, Anderson Gardens	Provision of affordable housing	Provision o decent and affordable housing	fIncreased housing stock	July 2024 to June 2025	CGM & PPP	15M
Servicing and improvement of existing level of infrastructure in all planned informal settlements	Likoni Changamwe, Kisauni				July 2024 to June 2025	County Government of Mombasa National Government Development Partners	
Development of Land use plans	Kisauni	Ensure optimal use of Land for Developm ent	Well planned Urban Spaces	One settalite town plan.	July 2024 to June 2025	County Government of Mombasa National Government Developme nt Partners	20M

EDUCATION

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	TiTime Frame (Start End)	Implementing Agencies	Planned Cost (Ksh.)
Completion of Mwangala ECD Center	ShMtongwe	To create a conducive learning environment	Completed Ecd Center	Increased enrollment and reduced sickness	July 2024 - June 2025	CGM	700,000
Completion of Shikaadabu ECD Center	Shikaadabu	To create a conducive learning environment	Completed Ecd Center	d enrollment and reduced sickness	024 - June 2025	CGM	700,000
Construction of likoni muslim Ecd Toilets	Bofu	To improve sanitation facilities	Completed toilets	Increased enrollment	July 2024 - June 2025	CGM	3.2M
Renovation of Kadzandani Ecd Center	Kadzandani	To create a conducive learning environment	Renovated Ecd centers	Increased enrollment	24 - June 2025	CGM	2.9m

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	TiTime Frame (Start End)	Implementing Agencies	Planned Cost (Ksh.)
Renovation of Mlaleo Ecd centre	Frere Town	To create a conducive learning environment	Renovated Ecd centers	Increased enrollment	24 - June 2025	CGM	1.7m
Renovation of library	Mvita	Create a conducive reading environment	Renovated library	Learned community	24 - June 2025	CGM	4.9m
Renovation of Bima tower office	Mvita	Create conducive working environment	Renovated offices	Improved service delivery	Jan 2025 - June 2025	CGM	4.2m

PUBLIC SERVICE ADMINISTRATION, YOUTH , GENDER , SPORTS AND SOCIAL SERVICES

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Integrated Human Resource System Installed	Mji Wa Kale	To provide effective and efficient Human resource management and administration services	IHRSI Installed and Operational	No of IHRIS installed and Operationalized	Migration to Human Resource Management System - Ke	12 M	N/A	National Governmen t
IPPD Payroll	Mji Wa Kale	To provide effective and efficient Human resource management and administration services	UHRIS installed and Operational	No of UHRIS installed and operationalized	Migration to Human Resource Management System - Ke	12 M	N/A	National Governmen t
Renovation of Uwanja wa mbuzi	Nyali	To ensure standardization of playing fields	Renovated facility	Improved facility	complete	20M	17,392 ,080	CGM
Renovation of Bomu Stadium	Changa mwe	To ensure standardization of playing fields	Renovated facility	Improved facility	Complete(awaiting handover)	30M	26,944 ,170	CGM
Perimeter Wall at VOK social hall	Nyali	To secure the social facility	Perimeter wall	Perimeter walled social hall	Completed	4M	3,687, 000	CGM
Improvement of County stadium	Mvita	To construct state of the art stadium	State of the art stadium constructed	Completion certificates	Ongoing	200M	53M	CGM
Construction Of 3 Basketball/Volleyball courts	Chaani, Likoni, Shikaadabu secondary school	To provide diverse sports facilities at the grass root level.	Constructed basketball/volleyball courts.	Completion certificate	Completed	15M	15M	CGM

WATER,NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	Timeline	Planned Cost (Ksh.)
Water for Schools	Countywide	To ensure access to safe and potable water in public learning institutions	Installation of a functional borehole, purification plant and water harvesting systems to improve access to safe and reliable water.	No. Of schools equipped	4- Jun25	60M
Water Supply Storage facilities	Countywide	To provide reliable water storage solutions to institutions and community facilities	water harvesting systems to improve access to safe and reliable water. Distribution of 5000-litre water storage tanks in mapped public institutions and community facilities to improve water availability.	No.of water storage tanks distributed and installed	4- Jun25	2.4M
Improvement of work environment	To provide adequate working space for staff	To improve work environment for staff	Improved work environment	Renovation of 1 office space	100M	County
Develop a county-wide climate change information system	Enhanced county climate change adaptation and mitigation	Developed a county-wide climate change information system	No. Climate information system established	Pending finance requisition	2M	County
Undertake climate change participatory climate risk assessment	Enhanced county climate change adaptation and mitigation	Undertake climate change participatory climate risk assessment	No. of climate change vulnerability assessment conducted	1 No. flood risk assessment conducted	4M	County
Review of Mombasa Climate Change Policy 2021	Enhanced county climate change	Reviewed Mombasa Climate Change Policy 2021	No. County Climate Change Policy Reviewed	0 No. County Climate Change Policy Reviewed	2M	County

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	Timeline	Planned Cost (Ksh.)
	adaptation and mitigation					
Operationalize climate change adaptation plan	Enhanced county climate change adaptation	Climate change adaptation plan in place and operationalize	No of climate change adaptation plan in place and operationalize	1 No of Flood risk management strategy in place	15M	GIZ CoMSSA - Technical assistance support.
Develop mangrove demonstration sites	Enhanced county climate change adaptation and mitigation	Developed mangrove demonstration sites	No. mangrove demonstration sites developed	0 No. mangrove demonstration sites developed	3M	County
Develop Greenhouse gases inventory	Enhanced county climate change mitigation	Developed Greenhouse gases inventory	No. GHG inventory Developed	0 No. GHG inventory Developed	5M	County
Conduct Greenhouse Gas (GHGs) carbon emission survey	Enhanced county climate change mitigation	Conducted Greenhouse Gas (GHGs) carbon emission survey	No Conducted Greenhouse Gas (GHGs) carbon emission survey	0 No Conducted Greenhouse Gas (GHGs) carbon emission survey	3M	County
Develop 1 natural resource policy, 1 small scale and artisanal mining bill and 1 forestry bill	Sustainable Management of natural resources	Developed natural resource policy, 1 small scale and artisanal mining bill and 1 forestry bill	No. of natural resource policies and bills developed	1 natural resource policy developed	15M	LRF FAO
Planting and maintaining Terrestrial and Mangrove tree	Increase tree cover	Planted Terrestrial and Mangrove tree	No. trees planted	6,700 No Trees planted	16.8M	KEMSFED Project County Budget
Mapping and valuation of	Natural resource conservation	Mapped and valued natural resources	No. of sub counties with natural	Process of mapping natural	15 M	World Bank

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	Timeline	Planned Cost (Ksh.)
Natural Resources in 3 sub counties			resources mapped and valued	resources in critical ecosystems initiated		
Development of Integrated Natural Resource Management System	Natural resource conservation	Developed Integrated Natural Resource Management System	No. of Integrated Natural Resource Management System	The system was not developed due to prioritization of projects resulting from inadequate allocation of funds	20M	County Budget
Enhance the entrepreneurial capacity of nature-based enterprises	Natural resource conservation	Enhanced the entrepreneurial capacity of nature-based enterprises	No. of nature-based enterprises assisted	Not undertaken due to prioritization of projects resulting from inadequate allocation of funds	15M	County Budget
Participatory Rehabilitation of Degraded Ecosystem	Natural resource conservation	Rehabilitated degraded ecosystem	No. of No. of degraded ecosystem participatorily rehabilitated	2	10M	KEMSFED Project

ENVIRONMENT AND GOVERNANCE

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)
Acquisition of four (4) units 10 tonne compactors	County Yard	To enhance Solid waste collection efficiency and improve coverage in waste management	Increased tonnage collection of solid waste	Number of compactors acquired	Completed-delivery pending	95,127,712
Acquisition of (27) twenty-seven cargo	County Yard	To enhance waste collection and transportation	Efficient waste collection and transportation,	Number of	Completed-delivery pending	20,250,000

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)
motorbikes with rear body fabrication and branding		efficiency in areas with limited access of the larger trucks.	particularly in areas with limited access of the larger trucks.	motorbikes purchased		
Maintenance of access roads in the Mwakirunge dumpsite.	Mwakirunge	To improve accessibility, ensuring all-weather access to the dumpsite for efficient waste transportation	Improved access to the dumpsite	Distance maintained	350m of access complete	3,985,850
Phase 2 fencing of the Mwakirunge dumpsite with an earthen embankment	Mwakirunge	To improve security, access control and environmental safety at the dumpsite	Controlled access to the dumpsites; curtailing open dumping and manage uncontrolled scavenging.	Distance fenced	500m of embankment complete	5,000,000
Construction of weighbridge at Mwakirunge dumpsite	Mwakirunge	To enhance accurate measurements of waste Volumes Facilitate revenue collection	Fully operational weighbridge. Increased efficiency in waste collection	No. of waste loads weighed daily. % accuracy	Not initiated- due to budgetary and procurement issues.	9,860,000

BLUE ECONOMY, COOPERATIVES , AGRICULTURE AND LIVESTOCK

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Construction of Likoni Ferry Fish Market	Likoni	To improve the business envoronment for fisherfolk	Constructed fish market	Constructed fish market	July-june 2025	KEMSFED(World Bank)	8,986,000
Refurbishment of Majengo Agricultural Development Support Office	Majengo	To improve working environment of staff	Improved Support office	Number of improved office	Jan -june 2025	CGM	899,000
Reffurbishment of Nyali Livestock Office	Nyali	To improve working environment of staff	Improved office	1	Jan-june 2025	CGM	2103,000
Refurbishment of Nyali Agriculture Office	Nyali	To improve working environment of staff	Improved Office	1	Jan-june 2025	CGM	1,825,000
Refurbishment of Bima Cooperative office	Mvita	To improve working environment of staff	Improved office	1	Jan-june 2025	CGM	pending

Construction of Perimeter wall at alikoni Abbatoir	Likoni	To promote security of the abbatoir	Constructed Perimeter wall	1	July-june 2025	CGM	Pending
Construction of a swimming pool	Likoni	To promote maritime and blue economy courses	Constructed swimmimg pool	1	July-june 2025	CGM	BQ Done
Construction of 2 blue Economy classroom at Mtonwe VTC	Likomi	To promote maritime and blue economy courses	Constructed Classrooms	2	June-july 2025	Kemsfed	7,704.000
Completion of Construction of Liwatoni Fisheries Office	Mvita	To improve working environment of staff and Beach Management units	Constructed office	1	July-june 2025	Kemsfed	88,297,744M

FINANCE AND ECONOMIC PLANNING

Project Name	Project Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
County Network Security	DiT	Enhancing the Security of the County Network to prevent intrusions and cyber attacks	Enhanced Security of the County Network.	No. of Departments Secured	Ongoing	2M	CGM
Equipping ICT innovation Hub Kisauni, Maunguja, Mtongwe VTC, with ICT Equipment	DiT	Equip innovation Hub in Kisauni, Maunguja and Mtongwe VTC with ICT Equipment's and Tools	Equipping of Innovation Hub	No. Of Hubs established	Ongoing	50M	CGM
Expansion of Local Area Network	DiT	Structured cabling in the remaining county offices; to connect all computers, printers, sharing of data with data centers and users, secured network and data protection in line with Data privacy Act. County call center to receive all emergency cases in Mombasa	Structured cabling in the remaining county offices.	No. Of departments connected	Ongoing	25M	CGM
Document Management System	DiT	Digitization of County Government documents to create a functional document management	Creation of a DMS	Established System	Ongoing	50M	CGM

		system in place for all Couty Departments					
ICT Help Desk	DiT	Functional of help ICT desk system to support ICT users within the County Network	Creation of a functional Help Desk	No. of Users helped	Ongoing	2M	CGM

HEALTH

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	Status as at the end of 24/25
LEVELS : 2,3 AND 4								
Kongowea Health center refurbishment and construction of perimeter wall	Kongowea/ Nyali SC	To improve quality of service	Improved access to quality primary health care services	Refurbished and secured facility	July 2024 to June 2025	CGM	10M	BQs done
Procure Generators for Vikwatani Outreach, Chaani Outreach, Mlaleo Health Center, Kaderbhoy Dispensary	Various	To ensure continuous provision of quality service	Improved access to quality primary health care services	No. of generators procured	July 2024 to June 2025	FIF	20M	Chaani done
Kaderbhoy Dispensary refurbishment and completion of construction of perimeter wall	Old Town/Mvita SC	To improve quality of service	Improved access to quality primary health care services and Improved security	Refurbished and secured facility	July 2024 to June 2025	CGM	8M	BQs done Encroachment report done

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	Status as at the end of 24/25
LEVELS : 2,3 AND 4								
Construction and refurbishment of Perimeter wall at Shika Adabu Dispensary	Shika Adabu/Likoni SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	12M	BQs done
Construction of Perimeter wall at Maunguja Dispensary	Mwakirunge/Kisauni SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	19M	BQs done
Refurbishment of Bamburi Dispensary	Kadzandani /Nyali SC	To improve quality of service	Improved access to quality primary health care services	Refurbished facility	July 2024 to June 2025	CGM	10M	BQs done
Completion of construction of Mvita Health center	Majengo/Mvita SC	To improve quality of service	Improved access to quality health care services	Completed facility	July 2024 to June 2025	CGM	4M	Not complete at 40%
Construction of a stand-alone mental hospital	Airport/Portreitz SC	To improve access to quality mental healthcare	Improved access to quality mental health	Established mental hospital at Portreitz	July 2024 to June 2025	CGM/PPP	75M	Designs done
Refurbishment of Maweni Dispensary and installation of 2 Vertical drains	Mkomani/Nyali SC	To improve quality of service	Improved access to quality primary health care services	Refurbished facility	July 2024 to June 2025	CGM/Rotary Club	7M	One Vertical drains done by rotary
Refurbishment of Tudor Sub-County Hospital	Tudor/Mvita SC	To improve quality of service	Improved access to quality health care services	Refurbished facility	July 2024 to June 2025	Mombasa cement	14M	Ongoing repair of roof Painting

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	Status as at the end of 24/25
LEVELS : 2,3 AND 4								
								Electrical works by
Construction of Incinerator and Soak pit at Tudor Subcounty hospital	Tudor/Mvita SC	To improve healthcare waste management and sanitation	Safe disposal of medical waste and wastewater	Functional incinerator and soak pit in place	July 2024 to June 2025	KEMSFED	8M	Completed
Refurbishment of Likoni Sub-County Hospital and construction of Perimeter wall	Timbwani/Likoni SC	To improve quality of service and security of facility	Improved access to quality health care services and Improved security	Refurbished and secured facility	July 2024 to June 2025	FIF	12M	Roof refurbishment ongoing – 85% through Perimeter wall BQs done
Construction Of Shika Adabu Female Rehabilitation Centre (Shonda)	Likoni SC	To improve access to quality mental healthcare	Improved access to quality mental health	Female Rehabilitation Centre established	July 2024 to June 2025	CGM	20 M	BQs done
Refurbishment of Miritini MCM Clinic and construction of Perimeter wall	Miritini/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services and secured facility	Refurbished and secured facility	July 2024 to June 2025	CGM	15M	BQs done
Establish of Marimani In-patient Rehabilitation Centre Perimeter wall and installation	Kisauni Sub County	To improve the quality of mental health care services	Improved access to quality mental health care services	Rehabilitation Centre established	July 2024 to June 2025	CGM	30 M	BQS done

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	Status as at the end of 24/25
LEVELS : 2,3 AND 4								
of ICT equipment's				ICT (CCTV) equipment installed				
Expansion of Marimani Dispensary	Kisauni Sub County	To Improve access to quality primary health care services	Improved access to quality primary health care services	Marimani Dispensary Expanded	July 2024 to June 2025	CGM	10 M	BQs done
Construction of Accident & Emergency Unit at LSCH	Timbwani/Likoni SC	To enhance emergency response and critical care services	Improved access to emergency care	Fully functional A&E unit constructed	July 2024 to June 2025	KIISP/Donor		BQs done
Construction of A&E Unit and Inpatient Wards at PRSCH	Airport/Changamwe	To improve access to emergency and inpatient care services	Functional A&E unit and additional wards constructed	Number of inpatient beds added; A&E unit operational	July 2024 to June 2025	Donor		
Equipping and Refurbishment of Ophthalmology Clinic AT PRSCH	Airport/Changamwe	To improve access to specialized eye care services	Functional and fully equipped eye clinic	Number of clients accessing eye care services	July 2024 to June 2025	FIF	3M	Completed
Procurement and Installation of X-Ray Machine at PRSCH	Airport/Changamwe	To strengthen diagnostic capacity at the sub-county level	Functional digital X-ray machine installed	X-ray machine in use at PRSCH	July 2024 to June 2025	CGM	9.8M	Completed
Construction of Consultant Special Clinics Room at PRSCH	Airport/Changamwe	To improve access to specialized outpatient	Fully equipped consultant	Number of consultant rooms operational	July 2024 to June 2025	Kenya Urban Roads	4M	Completed

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	Status as at the end of 24/25
LEVELS : 2,3 AND 4								
		services and consultations	clinic rooms constructed			Authority (KURA)		
Refurbishment of Inoculation Centre and Perimeter wall at Health headquarters	Mvita SC	To improve access to quality healthcare	Improved access to quality healthcare	Refurbished and secure facility	July 2024 to June 2025	CGM	9M	Not done
Completion of perimeter wall at Magongo Dispensary	Changamwe SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	3M	Not done
Refurbishment of Mikindani MCM Clinic	Mikindani/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services	Refurbished facility	July 2024 to June 2025	CGM	7M	Not done
Construction of MAT Clinic at Kingorani Dispensary	Mvita SC	To enhance access to substance, use disorder treatment services	Functional MAT clinic established	Operational MAT clinic in place	July 2024 to June 2025	CGM Department of Liquor		Project has been handed over to the constructor
Construction and Equipping of Maternity Unit	Timbwani/ Likoni SC	To improve access to quality maternal and newborn health services	Fully equipped maternity unit constructed	Functional maternity ward in use	July 2024 to June 2025	Safaricom Mpesa-Foundation		BQs completed; tenders slotted; awaiting opening and groundbreaking ceremony
Construction of maternity block at Miritini CDF health center	Miritini/Jomvu SC	To Improve access to quality primary	Improved access to quality primary	Maternity block constructed	July 2024 to June 2025	CGM	15M	Not done

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	Status as at the end of 24/25
LEVELS : 2,3 AND 4								
		health care services	health care services					
Construction of level 3 hospital at Mjambere	Kisauni/ Magogoni	To improve access to quality healthcare	Improved access to quality healthcare	Established level 3 hospital	July 2024-June 2025	CGM	65M	Ongoing 40%

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Implementing agency	Estimated Cost	Status
COAST GENERAL TEACHING AND REFERRAL HOSPITAL								
Upgrading of Chemotherapy unit at CGTRH	Tononoka ward	To improve access to quality healthcare	Improved access to quality healthcare	Upgraded Chemotherapy unit at CGTRH	July 2024 to June 2025	CGM/PPP	50M	BQs and designs done money committed by donors Manu Chandaria and Bamburi Cement
Refurbishment of wards 1,2 ,7, 9 and paeds wards	Mvita	To provide conducive working environment	Wards refurbished	4 wards refurbished	July 2024 to June 2025	CGM	40M	Ongoing
Construction of perimeter wall at Chaani outreach Hosp	Chaani/Changamwe SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	CGM	2M	BQ's prepared
Construction of perimeter wall at Vikwatani outreach Hosp	Kisauni SC	To enhance security of facility	Improved security	Secured facility	July 2024 to June 2025	KEMSFED	2M	Completed
External and internal painting of the whole hospital	Mvita	To provide conducive working environment	Improved work environment	Painted hospital	July 2024 to June 2025	CGM	50M	Completed

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Target	Implementing agency	Estimated Cost	Status
COAST GENERAL TEACHING AND REFERRAL HOSPITAL								
Construct, equip and operationalize a 100- bed private wing and Doctors Plaza on	Mvita	To provide quality and efficient services	Improve scope of service	Constructed and equipped private wing and Doctors Plaza on	July 2024 to June 2025	CGM/Donor	500M	Project re routed to funeral home - Pending
Construction of perimeter walls in Mtongwe	Likoni	To provide safety of patients and staff	Safety and security enhanced	Completed wall	March 2025- June 2025	FIF	2M	Pending
Medical information systems (MIS)/Automation	Mvita	To improve efficiency and timeliness of service	Automated system	Paperless system Hospital automated	April 2025	CGM	30M	Pending
Procurement of neurosurgical microscope	Mvita	To improve access to specialized services	Availability of specialized services	Neurosurgical microscope in place	July 2024 to June 2025	CGM	35M	Pending
HRMIS System (HR records, online leave mgt system & online performance mgt system	Mvita	To improve efficiency and timeliness of service	Automated system	Human Resource Automated	July 2024 to June 2025	CGM	600M	Pending
Construction of Reception Area	Mvita	To improve patient flow and service experience	Enhanced reception and triage area	Reception area constructed and in use	July 2024 to June 2025	CGM		Pending
Construction of a 325 capacity Modern Funeral home		To improve access to dignified, modern mortuary services	Improved quality and capacity of funeral services	325-capacity modern funeral home constructed	July 2024 to June 2025	Fatma Meghji and Family	100M	BQs and designs done Ground breaking done

TRANSPORT AND INFRASTRUCTURE

Project Name	Location/ Ward	Objective/ Purpose	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs)
Roads Infrastructure							

Project Name	Location/ Ward	Objective/ Purpose	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs)
Maintenance or major roads	All	Reduced congestion and travel time	450km maintained	No. of km of major roads maintained	August 2024-June 2025	T&I	350,000,000.00
Improvement/ construction of access roads	All	Improved access to social services	15km	No of KM of access road constructed	August 2024-June 2025	T&I	125,000,000.00
Maintenance and minor repairs of storm water drainage	All	1	200km maintained and repaired	No. of km of storm water drains maintained	August 2024-June 2025	T&I	15,000,000.00
Storm water drainage infrastructure construction	All	Reduced flooding	6KM	No. of KM of storm water drains constructed	August 2024-June 2025	T&I	50,000,000.00
Construction of bridges and cross culverts	All	Improved access	3NO	No of bridges and cross culverts constructed	August 2024-June 2025	T&I	25,000,000.00
Safety, Risk Management and Rescue Services							
Purchase of lighting equipment's	ALL	Enhanced security	200000 no.	20000 lighting points maintained	August 2024-June 2025	T&I	85,000,000.00
Purchase of Firefighting equipment	ALL	Increased safety	1No.	1no fire engines purchased	August 2024-June 2025	T&I	35,000,000.00
Purchase of Special safety gear for Firefighting staff	ALL	Increased safety	50 No.	Assorted items	August 2024-June 2025	T&I	17,500,000.00
Transport Planning, Management and Safety							
Road marking machine	All	Improved road safety	1no road marking machine	1no road marking machine	August 2024-June 2025	T&I	15,000,000
Purchase of mechanical broom	All	Improved road safety and identification of places	300 no road signs	300 no road signs	August 2024-June 2025	T&I	
Placing road signs	Purchase of mechanical broom	Improved road safety	1no mechanical broom purchased	1 no mechanical broom purchased	August 2024-June 2025	T&I	
Erecting bumps	All	Improved hygiene and physical appeal	50 no road bumps erected	No of road bumps erected	August 2024-June 2025	T&I	
Junction Improvement	All	Improved road safety	Junctions installed	No of junctions installed	August 2024-June 2025	T&I	

Project Name	Location/ Ward	Objective/ Purpose	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs)
Construction of cycling track	Nyali/makupa	Improved road safety	9.3km	9.3 km of cycling track constructed	August 2024-June 2025	T&I	95,270,000.00
Pedestrian walkway improvement	ALL	Improved road safety	7 KM of pedestrian walkways improved	No of KM of pedestrian walkways improved	August 2024-June 2025	T&I	65,000,000.00
Multistorey parking/Parking constructed	Mvita	i) Stakeholderrs engagement Concept paper development and Preliminary design preparation	I) no. of stakeholders engagement Ino conept paper and preliminary design	no. of stakeholders engagement II)Ino conept paper and preliminary design	August 2024-June 2025	T&I	10,000,000.00

2.5 Analysis of Capital projects of the Current ADP (2025/2026)

TOURISM,CULTURE AND TRADE							
Project Name	Ward	Objective	Output / Outcome	Key Performance Indicator	Timeframe	Implementing Agencies	Cost Kshs.
Development of 6 no Bills and policies for TCT Department	HQ	To provide a clear regulatory framework that promotes sustainable growth, accountability, and effective governance across the trade development, liquor, tourism, and betting sectors.	Enhanced sector coordination, improved compliance, and increased revenue generation for the county.	Number of legislations	July 25-June 26	TCT	15,000,000.00
Purchase of ICT equipment and accessories		To enhance digital capacity and streamline administrative tasks through the	Improved data management, communication, and overall	Number of ICT equipment and accessories purchased.	July 25-June 26	Administration TTC	6,000,000.00

TOURISM,CULTURE AND TRADE							
Project Name	**Ward**	**Objective**	**Output / Outcome**	**Key Performance Indicator**	**Timeframe**	**Implementing Agencies**	**Cost Kshs.**
		acquisition of essential ICT equipment and accessories.	efficiency in service delivery.				
Purchase of office tools and equipment		To equip offices with necessary furniture and tools that enhance operational efficiency and create a conducive working environment.	Improved staff productivity and better service delivery to the public.	Number of tools and equipment purchased.	July 25-June 26	Administration TTC	3,000,000.00
Purchase of tools and safety wear		To equip market operations staff with appropriate tools and safety wear to enhance their efficiency and ensure their health and safety during daily market management activities.	Improved staff safety, reduced workplace incidents, and more effective execution of market cleansing.	Number of tools and safety gear purchased.	July 25-June 26	Trade Development	5,000,000.00
Purchase and installation of TCT website and virtual reality Virtual reality (VR) technology simulations for marketing Mombasa as a tourist attraction hub		To Promote and market Mombasa as a tourism destination	Number of people who visit the virtual reality and number of visitors on the website. Number of inquiries on the website.		July 25-June 26	Tourism Development	8,000,000.00
Branding information centres at Entry points eg SGR, Airport and KPA	Airport Ward Jomvu Ward Mvita Sub county	Tourism marketing and promotion. Creation of publicity.	Visibility and brand awareness creation. Brand loyalty.	Number of branded tents, furniture and murals mounted within the county.	July 25-June 26	Tourism Development	3,000,000.00
Development and marketing of tourism products							6,000,000.00
capacity building of MSMEs in the county.	County wide	To enhance the skills, knowledge, and competitiveness of MSMEs across the county through targeted training, mentorship, and access to business	Improved business performance, increased formalization, and greater contribution of MSMEs to local economic	Number of MSMEs trained. Number of training done.	July 25-June 26	Trade Development	2,500,000

TOURISM,CULTURE AND TRADE							
Project Name	**Ward**	**Objective**	**Output / Outcome**	**Key Performance Indicator**	**Timefra me**	**Impl eme ntin g Agen cies**	**Cost Kshs.**
		development support services.	growth and job creation.				
Create an MSME data base.	County wide	To establish a comprehensive MSME database that captures key business profiles across the county for informed planning, targeted support, and policy development.	An up-to-date, reliable repository of MSME data that enhances service delivery, facilitates access to opportunities, and supports evidence-based decision-making.	A complete data base.	July 25-June 26	Trad e Deve lopm ent	2,500,000
Purchase of metrology lab equipment	County wide	To establish and develop county physical standards for measurement.	Reliable measurements to traders. Better traceable measurements to international standards.	Number of metrology lab equipment purchased.	July 25-June 26	Trad e Deve lopm ent	10,000,000.00
Purchase of Uniforms and Clothing - Staff	County wide	Branding of departmental staff	Uniformity	Recognition and acceptance by the public of officers.	July 25-June 26	Adm inist ratio n TTC	6,000,000.00
Promotion of performing arts and visual arts (Festivals, theatre week and capacity building)	County wide	Promote culture and visual arts in the county	Cultural preservation and expressions.	Number of exhibitions done. Number of trained artists.	July 25-June 26	Cult ural Affai rs	6,000,000.00
Promotion of Kiswahili and local languages(Kiswahili week and International Kiswahili and education programmes)	County wide	Linguistic preservation and cultural identity.	Cultural identity and heritage.	Number of promotions done. Number of exhibitions done.	July 25-June 26	Cult ural Affai rs	2,000,000.00
Promotion of traditional herbal medicine	County wide	Promote Healthcare access	Healthcare accessibility	Number of herbalist exhibitions and demonstrations. Number of traditional medicine practices documented.	uly 25-June 26	Cult ural Affai rs	
Renovation of TCT offices at 9TH floor Bima Towers building	Old Town Ward	Improve the working environment	Improved service delivery		July 25-June 26	Adm inist ratio n	4,000,000.00

TOURISM,CULTURE AND TRADE							
Project Name	**Ward**	**Objective**	**Output / Outcome**	**Key Performance Indicator**	**Timefra me**	**Impl eme ntin g Agen cies**	**Cost Kshs.**
Renovation of TCT offices at Kongowea Market	Kongow ea Ward	Provision of conducive working environment.	Improved working conditions. Improved employee morale and performance.		July 25-June 26	Trad e Deve lopm ent	4,500,000.00
Refurbishment of Markets							
Kongowea Market	Kongow ea Ward	Improve the trading environment for economic growth.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trad e Deve lopm ent	10,000,000.00
Chaani Market	Chaani Ward	Provision of a modern market to the people of Changamwe	A complete market serving Changamwe.	Complete market with spaces allocated to traders.	July 25-June 26	Trad e Deve lopm ent	10,000,000.00
Sega Market	Tononok a Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trad e Deve lopm ent	13,000,000.00
Mwembe Tayari Market	Mwemb e Tayari Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trad e Deve lopm ent	21,000,000.00
Retrofitting of Mikindani market	Mikinda ni Ward	Increasing the number of trading space and improving the trading environment.	Increased spaces for trade. Improved trading environment.	Number of spaces available	July 25-June 26	Trad e Deve lopm ent	6,500,000.00
MacKinnon Market	Old Town Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trad e Deve lopm ent	5,000,000.00
Shika Adabu Market	Shika Adabu Ward	Improve the trading space for increased economic activities.	Renovated market working spaces.	Controlled trading spaces through allocation per trader.	July 25-June 26	Trad e Deve lopm ent	4,000,000.00
Chaani Market Access road parking and storm water drainage improvement	Chaani Ward	To ensure easy access to and from the market. By both traders and customers. Improve on the storm water drainage system.	Clear access of the market including a working storm water drainage system.	Kilometers of the access road. Number of car Park. Storm water drainage.	July 25-June 26	Trad e Deve lopm ent	7,000,000.00
Mombasa Aggregated Industrial Park	Jomvu Kuu Ward	Construct a value addition, aggregation, and industrial park at	The expected outcome is the establishment of foundational	4 warehouses 2 cold rooms 2 value addition Centres and	July 25-June 26	Trad e Deve lopm	100,000,000.00

TOURISM,CULTURE AND TRADE							
Project Name	**Ward**	**Objective**	**Output / Outcome**	**Key Performance Indicator**	**Timefra me**	**Impl eme ntin g Agen cies**	**Cost Kshs.**
		the county level to boost local economies and create jobs.	infrastructure to support future aggregation, and industrial activities that will drive economic growth and job creation.	supporting infrastructure.		ent and GoK	
Construction of New markets							
Nyali Modern market-at V.OK	Ziwa la Ng'omb e	Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25-June 26	GoK	-
Makupa modern Market	Majengo Ward	Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25-June 26	GoK	-
Swaleh Khalid ESP market at Jomvu		Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25-June 26	GoK	-
Extension of Kongowea KenHA new Market	Kongow ea Ward	Enhance access to structured trading spaces, boost local commerce, and improve livelihoods for traders and surrounding communities.	Increased economic activity, improved trader organization, and enhanced revenue generation for the county.	Number of allocated spaces. Total revenue collected.	July 25-June 26	Trad e Deve lopm ent and Ken HA	30,000,000.00
Access road Improvement and road furniture	Kongow ea Ward	To decongest the market access roads. To ease traffic flow within and outside the market.	Improved traffic flow. Improved road usage and safety.	Number of kilometers of road constructed/repai red.	July 25-June 26	Trad e Deve lopm ent	5,000,000.00

LANDS, URBAN RENEWAL AND HOUSING							
Project Name	**Project Location**	**Objective / Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Ksh.)**	**Source of funds**	**Project Name**
Purchase of departmental Vehicles/Motorbikes	All Sub-counties	To improve surveillance & inspections of ongoing developments	Improved enforcement on development control	No. of vehicles acquired	1st & 2nd Quarter	CGM	10M
Urban Renewal (Redevelopment of Existing County Housing Units)	Likoni, Mvita, Changamwe, Nyali	To redevelop county old estates	New available houses	No. of new houses built	1st, 2nd, 3rd & 4th Quarter	CGM & PPP	1.5B
Operationalization of the Ardhi Fund	All Sub-counties	To establish a trust Fund for financing of land tenure programmes for squatter regularization	Formalization of informal settlements	Agreement in Place Ardhi Fund account in Place	1st & 2nd Quarter	CGM	200M
Land Banking	Kisauni Jomvu Likoni	To identify and purchase land for county government projects	Registered title deeds under CGM	RFP Tender documents Sale agreement	1st, 2nd & 3rd Quarter	CGM, Ministry of Lands	200M
Automation of County land management	All sub-counties	Planning, storage and retrieval of data	Availability automated land data	Automated count land records GIS software procured	1st, 2nd, 3rd & 4th Quarter	CGM & FAO	45M
Security of Tenure & Squatter resettlement	All sub-counties	To Empower Citizens with ownership documents	Improved livelihoods for the beneficiarie Enhanced economic	Approved development Plans	1st, 2nd, 3rd & 4th Quarter	County Government of Mombasa, National Government , National Land Commission, Development	200M

LANDS, URBAN RENEWAL AND HOUSING							
Project Name	**Project Location**	**Objective / Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Ksh.)**	**Source of funds**	**Project Name**
			activities				
Titling of county land assets	All sub-counties	To register all county land assets	Registered title deed under CGM	No. of County title deeds registered.	1st & 2nd Quarter	County Government of Mombasa National Government National Land Commission, Development	50M
Installation of smart Surveillance system in the county	All Sub-counties	To map out strategic Points for installation of smart city surveillance system	Reduced crime incidences Enhanced governance Improved traffic management	No. of Points mapped No. of surveillance cameras installed Report on mapping exercise	1st, 2nd & 3rd Quarter	CGM	40M
Preparation of (three) Advisory plans for informal settlements.	Kisauni, Nyali, Likoni, Changamwe & Jomvu Sub-Counties,	To provide security of tenure	Improved security Tenure	No. of advisory plans prepared	1st, 2nd, 3rd & 4th Quarter	CGM, Ministry of Lands	40M
Surveying and Planning of Truck Marshalling Yard	Jomvu Sub-County.	To provide security of tenure	Resettlement of project affected Persons (PAP) No. of Title deed issued	PDP in Place Approved Survey plan	1st & 2nd Quarter	CGM, Ministry of Lands, KPA	30M

EDUCATION							
Project Name	**Location/ Sub County**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Proposed Workshop at Mtongwe	Mtongwe Ward	To improve the VTC training	Access to quality VTC Education	Increased enrolment of	FY 2025-2026	CGM	5,000,000

EDUCATION							
Project Name	**Location/ Sub County**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
		with market driven courses		skilled graduates			
Proposed New VTC at Mvita including equipments	Mvita Ward	Improve access to quality Vocational training	Access to quality and relevant Vocational Skills	Equipped youth with relevant skills for self-reliance.	FY 2025-2026	CGM	20,000,000
Proposed New ECD Centre at Timbwani ECDE	Likoni Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	8,000,000
Proposed New ECD Centre at Marimani ECDE	Mwakirunge Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	8,000,000
Proposed New ECD Centre at Kengeleni ECDE	Kongowea Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	13,000,000
Proposed ECD Centre at Miritini world bank ECDE	Miritini Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	12,000,000
Proposed ECD Centre at Ziwa la Ngombe ECDE	Ziwa la Ngombe Ward	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	15,000,000
School Feeding Programme	All Sub-counties	Improved increased enrolment	Access to quality preprimary Education	Increased enrolment of ECDE learners	FY 2025-2026	CGM	55,000,000
Refurbishment of Non-Residential Building	All sub-counties	Improve access to quality ECDE education	Access to quality preprimary Education	Access to quality preprimary Education	FY 2025-2026	CGM	5,000,000
Purchase of furniture and fittings ECDE	Improve access to quality ECDE education	Access to quality preprimary Education	Increased enrolment of ECDE learners	Access to quality preprimary Education	FY 2025-2026	CGM	5,000,000

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER , SPORTS AND SOCIAL SERVICES							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
PUBLIC SERVICE ADMINISTRATION							
Records Management system	Countywide	To provide effective and efficient and Efficient Record management system	Records System installed and Operational	Records Management Systems installed. Renovated and repaired	24 M	Public Service Administration	Records Management system

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER , SPORTS AND SOCIAL SERVICES							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
PUBLIC SERVICE ADMINISTRATION							
				Archive for the County Government of Mombasa Records Renovated and repaired central registry at PSA Installed Filing System. Digitized of the Central Registry	11.655M 11.3M 12.2M		
County Biometric System for 6,000 employees.	Countywide	To install and operationalize a county biometric system for the County staff records for efficiency and transparency	County Staff Biometric System and operationalized	No of staff digitized utilizing County Biometric	13.6M	Public Service Administration	County Biometric System for 6,000 employees.
Boardroom renovations (Premium)	Mji Wa Kale	To improve departmental work environment and conferencing facilities	Functional modernized boardroom	Boardroom renovated	2.6125M	Public Service Administration	Boardroom renovations (Premium)

Project Name	**Project Location**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Ksh.)**	**Source of funds**
YOUTH , GENDER ,SPORTS AND SOCIAL SERVICES						
Improvement of County Stadium	Mvita	To provide state of the art sports facility and recreation	Ground developed Facility for talent creation Running track completed	Completion certificate	50M	CGM
Women Economic empowerment	County wide	To enhance the economic independence, productivity, and social inclusion of women by providing equal access to skills, resources, opportunities, and decision-making platforms, thereby enabling them to	1.Number of women trained in vocational, digital, financial literacy and entrepreneurial skills. 2.Women's business incubation and mentorship programs established. 3.Start-up kits, grants, and loans provided to women-led enterprises.	Number of women trained in entrepreneurship, digital, financial literacy and vocational skills. Percentage of trained women who gain employment or start businesses. Reduction in gender gap in employment and entrepreneurship rates.	50M	CGM

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	Planned Cost (Ksh.)	Source of funds
YOUTH , GENDER ,SPORTS AND SOCIAL SERVICES						
		contribute meaningfully to household income, community development, and overall economic growth.		Percentage of women reporting improved financial independence and decision-making power. Average income increase among program beneficiaries		
Youth Economic Empowerment	County Wide	To ensure Mombasa youth gain the skills, resources, opportunities, and support systems they need to actively participate in and benefit from the County economy	Improved entrepreneurial and vocational skills among youth for competitiveness in the job market. Increased participation of youth in innovation, digital economy, and creative industries. Reduction in youth unemployment and underemployment rates within the county. Enhanced youth contribution to county socio-economic development and wealth creation.	1.Number of youth trained in vocational, digital, and entrepreneurship skills. 2.Percentage of trained youth employed or self-employed within 6–12 months. 3.Number of youth-led enterprises established or supported	30M	CGM
PWD's Mainstreaming and empowerment	County Wide	To promote inclusion, equal opportunities, and socio-economic empowerment of Persons With Disabilities (PWDs) by ensuring accessibility, skills development, representation, and participation in development programs and decision-making processes.	PWD groups across the county mapped and documented. PWDs trained in vocational, digital, and entrepreneurship skills. PWDs supported with start-up kits, grants, and business development services. Assistive devices (wheelchairs, hearing aids, crutches, ICT tools) distributed to beneficiaries	Number of PWDs trained in vocational, digital, and entrepreneurship skills. Percentage of trained PWDs employed or self-employed within 6–12 months. Number of start-up kits, grants, or loans disbursed to PWD beneficiaries. Number of assistive devices distributed (wheelchairs, hearing aids, ICT tools, etc.).	20M	CGM
Sports development and recreation	County wide	To Support sports associations, clubs, and federations to improve governance, standards, and performance. To foster inclusivity in sports by ensuring equal participation for women and PWDs. To promote talent	Annual county leagues and tournaments successfully held. Increased number of youth, women, and PWDs participating in organized sports. A pool of trained coaches, referees, and administrators. Improved performance of county teams at	Number of sports facilities constructed/rehabilitated. Number of county leagues, tournaments, and recreation events held annually. Number of athletes scouted and supported into professional pathways. Percentage increase in	70M	CGM

Project Name	Project Location	Objective/ Purpose	Output	Performance Indicators	Planned Cost (Ksh.)	Source of funds
YOUTH , GENDER ,SPORTS AND SOCIAL SERVICES						
		identification, nurturing, and development from grassroots to elite levels.	regional and national levels.	women and PWD participation in sports. Number of certified coaches, referees, and administrators trained.		

WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE							
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)
Development of a County Forest Bill	County Wide	To regulate forestry activities at the county	Well regulated forestry activities at the County	No. of county forest bills developed	2025 -2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute	7M
Development of a County Artisanal and Small-scale mining bill	County Wide	To regulate artisanal and small-scale minin activities at the county	Well-regulated artisanal and small-scale mining activities at the County	No. of county artisanal and small-scale mining bills developed	2025 -2026	County Government of Mombasa State Department of Mining	7M
Mapping and valuation of natural resource in 3 Sub Counties	Likoni, Changamwe, Mvita	To determine the statu and demarcation of natural resources	Maps and database of county natural resources	No of sub counties with natural resources mapped and valued	2025 -2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute State Department of Mining National Environment Management Institute Kenya Marine and Fisheries Research Institute Kenya Wildlife Service Wildlife Research and Training Institute Kenya Fisheries Service	12M
Development of an integrated natural resource management systen	County wide	To develop a system th shall provide live information of the natural resources and guide sustainable utilization, conservati and rehabilitation as	Enhanced conservation of natural resources	No. of integrated natural resource managemen t system	2025-2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute State Department of Mining	10 M

WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
		well as provide early warning in the case of disasters					
Development of participatory rehabilitation protocol for degraded wetlands and quarries	County wide	To have a protocol tha ensures inclusivity an provide a localized guideline of rehabilitating degrade ecosystems	Localized and inclusive rehabilitation approach	No. of participatory rehabilitation protocol developed	2025-2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute State Department of Mining National Environment Management Institute Kenya Marine and Fisheries Research Institute	10M
Participatory rehabilitation of 2 degraded ecosystem	County wide	To ensure sustainabili in rehabilitation interventions through inclusivity a integration of local knowledge	Enhanced sustainability in rehabilitation interventions	No. of degraded ecosystems participatory rehabilitated	2025-2026	County Government of Mombasa Kenya Forest Service Kenya Forestry Research Institute State Department of Mining National Environment Management Institute Kenya Marine and Fisheries Research Institute	15M
Upgrade and rehabilitate 3 County (Uhuru, Railway and Kengeleni) parks	Mvita, Nyali	To create green and sa parks for the local community	Green and safe parks established	No. of county parks upgraded and rehabilitated	2025-2026	County Government of Mombasa Kenya Forest Service National Environment Management Institute National Museums of Kenya	69.05M
Plant and maintain 6000 trees in mangrove ecosystems	Jomvu, Kisauni	To increase e mangrov forest cover at the County	Increased mangrove cover	No. of mangrove trees planted and rehabilitated	2025-2026	County Government of Mombasa Kenya Forest Service	5M

WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Establishment of tree stand at Birikani	Jomvu	To establish a demonstration plot on tree management To increase tree cover	Enhanced understanding on tree management Increased tree cover	No. of tree stands established	2025-2026	County Government of Mombasa	5M
Enhance the entrepreneurial Capacity of 3 nature-based Enterprises	Changamwe, Likoni, Nyali	To enhance the entrepreneurial capacity nature based enterprises	Enhanced the entrepreneurial capacity nature based enterprises	No. of nature based enterprises supported	2025-2026	County Government of Mombasa	15M
Purchase of 1 no. of electric double cabi pickup	Changamwe,	To improve service delivery.	Improved Service Delivery.	NO of Vehicles Purchased.	2025-2026	County Governmen t of Mombasa	10M
Purchase of 4 no. of electric Motor Bikes	Changamwe,	To improve service delivery.	Improved Service Delivery.	NO. of Vehicles Purchased.	2025-2026	County Governmen t of Mombasa	3M
Extension of offices at Birikani in Changamwe.	Changamwe,	To Create Conducive Working environment.	Improved service deliver	NO. of offices Constructed.	2025-2026	County Governmen t of Mombasa	36M
Installing high solar mast at Birikani office in Changamwe.	Changamwe,	To improve Security	Improved Security.	NO. of High Solar Mask	2025-2026	County Governme nt of Mombasa	2M
Solarization of Governors office	Mvita	To enhance energy efficiency in count owned facilities	1.Reduced Cost of Electricity. 2.Enhanced Energy efficiency	Governor's office solarized	July 2025 to June 2026	County government	15M
Provision of Clean lighting.	County wide	Provision of Solar home kits to needy households.	1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency	_No of solar home kits procured and delivered	Jan 2026 to June 2026	County government	5M

WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Promotion of Clean Cooking.	County wide	Support TVET'S to install biogas	1.Reduced incidences of Disease prevalence. 2.Enhanced Energy efficiency 3. Enhance Environmental conservation.	No of TVET'S supported No of Biogas units installed	July 2025 to June 2026	County government/GIZ	4M
Develop County Energy policy	County wide	Development of the County Energy Policy.	Streamlined County Energy Sector	Formulated County Energy Policy.	July 2025 to June 2026	County Government/partners	4M
Developed climate Change adaptation plan	County wide	enhance county resilience on climate change	Operationalized adaptation plan Developed	No. climate change adaptation plan developed	2025-2026	County Government of Mombasa	15M
Participatory Climate Risk Vulnerability Conducted	County wide	enhance county resilience on climate change	Participatory Climate Risk Vulnerability Assessment	No. of climate change vulnerability assessment conducted	2025-2026	County Government of Mombasa	4M
Established Natural buffer zones	County wide	enhance county resilience on climate change	Established Natural buffer zones; Riparian, Wetlands & Shoreline zone	% Acres of riparian natural buffer-zone established	2025-2026	County Government of Mombasa	6M
Developed Mangrove demonstration sites developed	County wide	Increase mangrove forest cover	Mangrove restoration/demonstration sites developed	No. mangrove restoration /demonstration sites developed	2025-2026	County Government of Mombasa	3M

WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Drilling of Wells.	County wide	Enhanced access to water supply services	Increase volume of Bull Water	No. of deep wells Constructed.	2025-2026	County Government of Mombasa	162M
Water Supply Network Extension Works.	County wide	Enhanced access to water supply services	Increase volume of Bull Water	No. of Km Laid Down.	2025-2026	County Government of Mombasa/ Mowassco	80M
Water for Schools.	County wide	Enhanced access to water supply to Schools.	Increase volume of Water.	No. of Boreholes Drilled.	2025-2026	County Government of Mombasa	40M
Procurement and Distribution of Water Tanks	County wide	Enhance storage Facilities.	Increased Access to Water Supply.	No. of Tanks Procured and Distributed.	2025-2026	County Government of Mombasa	5M
Rehabilitation and Replacement of Water Supply net work	County wide	To reduce NRW(Non-revenue Water) and Enhance Revenue Collection	Reduced NRW(Non-Revenue Water)	% of N.R.W Reduced.	2025-2026	County Government of Mombasa/ Mowassco.	10M
Procurement of Water Bowser.	County wide	Enhanced access to water supply services	Increase volume of Water.	No. of Water Bowser Purchased.	2025-2026	County Government of Mombasa	15M
Extension of Sewer Line	County wide	Enhanced access to Sewer Services	creased Acces to Sewer Services.	No. of Km Laid.	2025-2026	County Government of Mombasa/ Mowassco.	M
Rehabilitation and Construction of Waste Water Treatment Plant	County wide	Enhanced access to Sewer Services	creased Acces to Sewer Services.	No of WWTP constructed or rehabilitated	2025-2026	County Government of Mombasa/Mowassco	70M

WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Sector Policies, legislation and Regulations	County wide	Enhanced Policies, Legislation and Regulations on Sanitation.	Sector policies legislations, regulations developed and implemented	No. of policies, legislations and regulations developed and implemented.	2025-2026	County Government of Mombasa	4M
Construction of Communal bio-digester – Mvita Sub County	Mvita Sub-county	Enhance Access to Sanitation Services.	Increased Access to Sanitation Services.	No. of Bio-Digester Constructed.	2025-2026	County Government of Mombasa/Mowasco	80M

ENVIRONMENT AND GOVERNANCE							
Project Name	**Location**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Procurement of two (2) double-cabin service pickup vehicles	County Yard	To enhance operational efficiency and improve field supervisions	Efficient supervision	Number of vehicles procured	July 2025-June 2026	CGM	20M
Purchase of three 3 compactor trucks	County Yard	To enhance solid waste collection efficiency and improve coverage in waste management	Increased tonnage collection of solid waste	Number of compactors acquired	July 2025-June 2026	CGM	74M
Fencing of the Mwakirunge dumpsite with an earthen embankment	Mwakirunge	To improve security, access control and environmental safety at the dumpsite	Controlled access to the dumpsites; curtailing open dumping and manage uncontrolled scavenging.	Distance fenced	July 2025-June 2026	CGM	7M
Construction of a drainage system in the landfill	Mwakirunge	*To improve leachate management*	Improved leachate management	Volume of leachate and surface	July 2025-June 2026	CGM	7M

ENVIRONMENT AND GOVERNANCE							
Project Name	**Location**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
		and prevent surface water accumulation		water collected			
Maintenance of the Mwakirunge access roads.	Mwakirunge	To improve accessibility, ensuring all-weather access to the dumpsite for efficient waste transportation	Eased access to the dumpsite.	Distance maintained	July 2025-June 2026	CGM	8M
Installation of 5 solar-powered high mast lighting towers at Mwakirunge Dumpite	Mwakirunge	To enhance security and support night-Time operations at the dumpsite	Enhanced lighting and security	No. of high mast lights	July 2025-June 2026	CGM	12M
Operationalization of the 1st Material Recovery Facility (MRF)	County Yard	To promote resource recovery, improve waste segregation disposed	Increased recycling and material recovery rates	No of waste recycled % recovery rate of resources	July 2025-June 2026	CGM	30M
Acquisition of modern street cleaning vehicles, two (2) units	County Yard	To promote clean and healthy environment	Enhanced and modernized street cleaning	Number of modern street cleaning vehicles	July 2025-June 2026	CGM	45M
Waste segregation at source.	County Wide	To promote efficient waste management. Waste separation at point of generation.	Establishment of 300 segregation stations with 3bins. Provision of bin liners	No. of bins procured *No. of bin liners procured* No. of segregation stations established	July 2025-June 2026	CGM	*Total:* *37M,* comprising 30M for bins and 7M for bin liners

ENVIRONMENT AND GOVERNANCE							
Project Name	**Location**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Construction Of Service Centres	Changamwe /Jomvu, /Likoni	To decentralise Services To The Grassroots	Decentralised Services To The Grassroots	No. Of Service Centers	1st – 4th Quarter	CGM	10M
Refurbishment and furnishing of Inspectorate offices and buildings to acceptable required standards	Tudor	To modernize Inspectorate offices	Enhance service delivery	Improved Services	1st – 4th Quarter	CGM	31M
Rebranding the Mombasa Enforcement Service	County wide	To modernize Inspectorate offices	Enhance service delivery	Improved Services	1st – 4th Quarter	CGM	5M
Construction of Inspectorate Training School	Tudor	To improve training for the Insectorate officers	Enhance service delivery	Improved Services	1st – 4th Quarter	CGM	31M

BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**
Input subsidy program	Whole county	Increase agricultural production and productivity. Increase household incomes	Procurement of certified seeds and farm inputs to cushion vulnerable farmers	Crop yield per acre	2025-2026	DBEL, KEMFSD,	**8M**
Promotion of Agroforestry	County wide	Mitigation against climate change	Increase in urban tree cover through planting of assorted tree seedlings.	No. of tree seedlings planted	2025-2026	DBEL, KEMFSD,	**2M**
Feasibility of Incubation Centre	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	2025-2026		**2M**

BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**
Rehabilitation of water pans	Kisauni and Jomvu sub counties	Increase off-season production of high value vegetables	Rehabilitation of water pans for increased area under irrigation	Number of water pans rehabilitated and area under irrigated crop	2025-2026	DBEL, KEMFSD, ADP	**6M**
Construction of an abbatoir	County Wide	Promote organized agriculturak and value addition activities through provision of the infrastructure	More value-added products accessing market	1 abbatoir constructed	2025-2026	DBEL, KEMFSD, ASDSP	**35M**

FINANCE AND ECONOMIC PLANNING						
Project Name	**Project Location**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Ksh.)**	**Source of funds**
Helpdesk	ICT	Establish a platform to help ICT end users access support	Functional ICT help desk system	No. of support calls served	Ongoing	1.5M
Extension and maintenance of departmental LAN	Mombasa Investment Corporation (MIC)	Ensure inter-connectivity between county departments	Increased Network Coverage	No. of departments / offices connected	1 department connected	25M
Procurement of ICT Equipment, Stationeries, tools, accessories and services (Hosting and Cloud services)	ICT, Trade, Lands	Ensure Improved performance in service delivery	Smooth service delivery	No of Stationaries& accessories procured No. of systems domiciled on the Hosting Platform No. of applications on cloud service	0% 50% 60%	
Email	ICT	To provide corporate emails for county officers	Functional corporate emails service	No of emails assigned	Ongoing	25M

FINANCE AND ECONOMIC PLANNING						
Project Name	**Project Location**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Ksh.)**	**Source of funds**
County Services Automation	Trade, Lands, Governor's Office	E-dams E-cabinet	Improved service delivery To Provide a platform for Virtual Cabinet Meetings	No of services automated No of virtual meetings conducted	Ongoing	6M 25M
Internet connectivity	Governor's office	To improve productivity in work performance To minimize system breakdowns	Enhanced work output and improved efficiency Reduced internet breakdown	No. of Network jitters reported	100%	30M
Toll-Free Service	Fire Station	To Improve on emergency response services	Improved emergency response	No of emergency calls response	Ongoing	10M

HEALTH							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Construction of Kongowea level 4 Health Centre and perimeter wall	Kongowea	To improve quality of service	Improved access to quality primary health care services	Land court case settled BQS for perimeter wall done Designs for health facility level 4 in process	July 2025 to June 2026	CGM	**100 M**
Procure Generators for Mlaleo Health Center, Kaderbhoy Dispensary	Various	To ensure continuous provision of quality service	Improved access to quality primary health care services	BQS done.	July 2025 to June 2026	CGM	**12.5 M**
Kaderbhoy Dispensary refurbishment and completion of construction of perimeter wall	Old Town/Mvita SC	To improve quality of service	Improved access to quality primary health care services and Improved security	BQs done Perimeter wall partly done. Encroachment report done yet to be implemented	July 2025 to June 2026	CGM	**10M**

HEALTH							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Construction/Rehabilitation of Shika adabu Dispensary (Perimeter wall gate & gate house, Ramp, placenta pit and civil works).	Shika adabu/Likoni SC	To enhance security of facility	Improved security	BQS done	July 2025 to June 2026	CGM	**12 M**
Construction of Perimeter wall with gate & gate house at Maunguja Dispensary	Mwakirunge/Kisauni SC	To enhance security of facility	Improved security	BQS ready. – project was launched	July 2025 to June 2026	CGM	**19 M**
Refurbishment of Maweni Dispensary and Vertical drains	Mkomani/Nyali SC	To improve quality of service	Improved access to quality primary health care services	BQS for vertical drains. one vertical drain done BQS for facility rehabilitation in progress.	July 2025 to June 2026	CGM	**8 M**
Construction of a stand-alone mental functional hospital (150 bed capacity	Airport ward/Portreitz	To improve access to quality mental healthcare	Improved access to quality mental health	Cost estimates done	July 2025 to June 2026	CGM	**80M**
Refurbishment of Likoni Sub-County Hospital and construction of Perimeter wall	Timbwani/Likoni SC	To improve quality of service and security of facility	Improved access to quality health care services and Improved security	Repair works for leaking roof on- going BQS for perimeter wall done	July 2025 to June 2026	CGM	**7M**
Construction Of Shika Adabu Female Rehabilitation Centre (Shonda)	Likoni Sub County	To improve access to quality mental healthcare	Improved access to quality mental health	Stalled project due to non - payments	July 2025 to June 2026	CGM	**20 M**
Refurbishmof Miritini MCM Clinic and construction of Perimeter wall, incinerator ad water tower	Miritini/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary health care services and secured facility	BQS for all works done – project re designed for level 4 facility for Jomvu sub-county	July 2025 to June 2026	CGM	**16M**
Construction of maternity block at Miritini CDF health center	Miritini/Jomvu SC	To Improve access to quality primary health care services	Improved access to quality primary	Design drawings and BQs done	July 2025 to June 2026	CGM	**12 M**

HEALTH							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
			health care services				
Establish of Marimani In-patient Rehabilitation Centre Perimeter wall and security installation	Kishaun Sub County	To improve the quality of mental health care services	Improved access to quality mental health care services	BQS for works done-resistant from the community to establish a rehab center	July 2025 to June 2026	CGM	**15 M**
Establishment of an Accident and Emergency center at Likoni/LSCH	Likoni/LSCH	To improve access to emergency care	Improved emergency care	BQS done and area identified – Emergency Mmedical Kenya Foundation	July 2025 to June 2026	CGM	**56M**
Construction of mothers Hostel at Port Reitz sch	Changamwe Sub County	To Improve access to quality health care services	Improved access to quality healthcare	BQS done	July 2025 to June 2026	CGM	**26M**
Construction of MAT clinic at Kingorani Disp/prisons	Mvita SC	To Improve access to quality health care services	Improved access to quality healthcare	BQS done	July 2025 to June 2026	CGM	**5M**
Construction of perimeter wall, gate & gate house at Mvita health facility	Mvita SC	To Improve security measures at the facility	Improved working environment for health workers	BQS done	July 2025 to June 2026	CGM	**8.5M**
Construction of mega store/ conference room at Mvita health facility	Mvita SC	To Improve access to quality health care services	Improved access to quality healthcare	Project stalled at 40%	July 2025 to June 2026	CGM	**5M**
Removal of asbestos roofing materials from various county health facilities	Msa county	To Improve access to quality health care services	Improved access to quality healthcare	BQS done	July 2025 to June 2026	CGM	**8.5M**
Construct/Establish offices for Sub County Health Management Team (SCHMT)	Mjambere ward	To improve coordination and strengthen	Improved access to healthcare	BQS done	July 2025 to June 2026	CGM	**15M**
Construction of Incinerator at Jomvu model	Jomvu sc	Improve on HCW management services	Improved access to healthcare	BQs done.	July 2025 to June 2026	CGM	**5M**

HEALTH							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Renovation &Expansion of ware house (supplies department) & HMU	Mvita	To increase capacity of the warehouse	Improved logistics management	Amount of space increased	July 2025 to June 2026	CGM	**20M**
Piping of oxygen and suction in General, oncology, CWC, part of NBU& radiology unit	Mvita	To provide oxygen supply	Efficient service delivery	Piped oxygen in place	July 2025 to June 2026	CGM	**1M**
Establish interventional radiology room	Mvita	Conducive working environment	Room established	Room established	July 2025 to June 2026	CGM	**1M**
Renovation of Occupational Therapy Department	Mvita	Conducive working environment	Improve scope of service	Occupation therapy refurbished	July 2025 to June 2026	CGM	**2.35M**
Construct pathway from drug store to main store, HMU to incinerator, taka gate to dumping site	Mvita	To provide conducive working environment	Improve scope of service	Pathway in place	July 2025 to June 2026	CGM	**3M**
Establishment of a post basic training school	Mvita	To capacity build staff	School established	School established	July 2025 to June 2026	CGM	**30M**
Construction of a training & research centre	Mvita	To improve service delivery & resources	Centre established	Centre established	July 2025 to June 2026	CGM	**25M**
Construction of a modern mortuary	Mvita	To improve service delivery	Mortuary constructed	Functional modern mortuary	July 2025 to June 2026	CGM	**25M**
Renovate mortuary department	Mvita	To provide conducive working environment	Improve scope of service	Mortuary renovation in place	July 2025 to June 2026	CGM	**10M**
Renovation of Administration Car Park	Mvita	Increase Visitors Car park Space	Renovated Administration Car Park	Administration Car Park Renovated	July 2025 to June 2026	CGM	**10M**
Construct a new incinerator for waste disposal	Mvita	Improve waste disposal	Better waste diaposal	functional incinerator in place	July 2025 to June 2026	CGM	**15M**
Renovation of adult accident and emergency unit	Mvita	Improve emergency services	Renovated accident and emergency unit	A/E unit renovated	July 2025 to June 2026	CGM	**30M**

HEALTH							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**
Purchase 1.5-3.0 Tesla MRI	Mvita	To improve effectiveness of MRI services	Improved scope of services	Machine in place	July 2025 to June 2026	CGM	**30M**
Purchase floor mounted digital x ray machine	Mvita	To improve effectiveness of radiology services	Improved scope of service	Machine in place	July 2025 to June 2026	CGM	**8M**
Upgrade and integrate picture archiving communication system (PACS)	Mvita	To improve effectiveness of radiology services	Improve scope of service	PACS in place	July 2025 to June 2026	CGM	**20M**
Procure 128 slice CT scan	Mvita	To improve effectiveness of radiology services	Improve scope of service	CT scan in place	July 2025 to June 2026	CGM	**25M**
TOTAL							**600M**

2.6 Issuance of Grants, Benefits and Subsidies for FY 2024/2025

Table 2.7 Issuance of Grants, Benefits and Subsidies

Type of Issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount	Actual Amount
National Government Conditional Grant	Aggregated Industrial Parks Programme	No. of aggregated parks	1park	Project Site Visit, Stakeholders Involvement and Feasibility study undertaken	150,000,000	52,631,579
Donor Funded Conditional Grant	SWEDEN - Kenya Agricultural Business Development Project (KABDP)	No of farmers supported	% increase in numbers	Bolstered agricultural sector	10,918,919	-
National Government Conditional Grant	Road maintenance levy	No. of road maintained	% increase in numbers	Improved transport and connectivity	130,442,752	45,601,067
National Government Conditional Grant	Kenya Devolution Support Programme 2 (KDSP II)	%improvement in service delivery	%increase in service delivery	Improved service delivery anc own source revnue as well as compliance to devolution stanadrds	37,500,000	-
National Government Conditional Grant	Community Health Promoters Program	No of CHPs	% increase in numbers	Improved community outreach	71,610,000	-
Donor Funded Conditional Grant	DANIDA	No of primary health care facilities supported with the grant	Timely disbursement of the grant	Improved Primary Health care	10,871,250	10,871,250
Donor Funded Conditional Grant	World Bank - Kenya Informal Settlement	No of informal settlments beaconed,	All informal settlement	Improved informal settlement	860,000,000	695,000,000

Type of Issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount	Actual Amount
	Improvement Project (KISIP II)	surveyed and titled	schemes settled			
Donor Funded Conditional Grant	World Bank - Water and Sanitation Development Project	No of households and instutions connected with water and sanitation facilites	% increase in water and sanitation facilites	Increased access to water and sanitation facilites	1,000,000,000	585,006,309
National Government Conditional Grant	Mineral Royalties	No of mined sites rehabilitated	Reduction in environment degradation	Increased income	17,042	-

2.7 Contribution of Achievements to the International Aspirations/Concerns for the FY 2024/2025

Table 2.8 Linkages with National Development Agenda , Regional and International Development Frameworks

International Obligation	*Aspirations/Goals*	*County Government Contributions/Interventions in the last CADP*
SDG 1 - End poverty in all its form everywhere	▪ *Pillar One - Revitalizing Mombasa's Economy*	▪ Ensuring people are engaged in productive economic activities ▪ The County government subsidized payment for the elderly, PWDs and those in extreme poverty. ▪ Promote climate smart technologies for food production ▪ Increased public spending in pro-poor areas to boost purchasing power of the lowest quintile ▪ Improve food accessibility, availability and affordability by re-orienting distribution ecosystem ▪ Establish social protection floors ▪ Access to affordable credit through increase in cooperative revolving & Enterprise fund, negotiate with development partners and financial services sector to scale affordable access to credit to businesses. ▪ Business development services by facilitating establishment of business advisory services to offer business training and support, facilitate business incubation and acceleration support services, set up a one stop 'portal' to provide relevant information and convenient services to businesses.

International Obligation	*Aspirations/Goals*	*County Government Contributions/Interventions in the last CADP*
SDG 2 - End Hunger, achieve food security and improved nutrition and promote sustainable agriculture	▪ *Pillar One – Revitalizing Mombasa's Economy*	▪ Achieving food security, improving nutrition and promoting sustainable agriculture ▪ Development of favorable legal framework for input subsidy (e-subsidy program) ▪ Enhanced infrastructure for agricultural development ▪ Enhances investment in the sector through Public private partnership for agricultural growth ▪ Development of a legal land use policy for agricultural development ▪ Ensure sustainable agriculture production of safe, nutritious and sufficient foods ▪ Promotion of water harvesting for off season food production ▪ Promote establishment of vibrant cooperatives within the sector ▪ Promotion of complementary livelihoods ▪ Integrated pest and disease management control systems ▪ Promote agro processing and value addition for fish, crop and livestock products ▪ Promote linkages of value chain actors in the sector to financial institutions ▪ Promotion of agricultural mechanization for increased land under crop production ▪ Subsidize farm inputs e.g., fertilizers and seed targeting staple food crops for purpose of enhancing household food security and high- value crops for markets. ▪ Provision of market information and market linkages. ▪ School feeding intervention targeting ECDE – nutritional programme for 0 – 5 years (i.e., provision of milk, fortified porridge) ▪ Increase investment around resilience to shocks.
SDG 3 - Ensure healthy lives and promote well- being for all at all ages	▪ *Pillar Four - Prioritizing Social Welfare: Improving Quality of Life for the People*	▪ More specialized healthcare workers and community healthcare workers hired to restore full functionality of all health facilities in the county ▪ Enrolment into NHIF social health insurance to ensure affordability of healthcare services by all ▪ Supporting nutrition Programme in every health facility. ▪ Gender- based violence and youth friendly wellness centers in Centers of Excellence established ▪ Promoting of school health programmes through health education and immunization to children, adolescents, and the youth. ▪ Strengthening of sub-county facilities to handle basic diseases and ailments. ▪ Strengthening provision of health care through expansion of infrastructure, financing healthcare programs, recruitment and deployment of HRH, procurement of medical products, collection and analysis of health information to inform key decisions ▪ Capacity enhancement for emergency and disaster preparedness ▪ Heavy investment on non-communicable diseases (NCDs) and neglected tropical diseases (NTDs) ▪ Undertake civic education on preventive health ▪ Strengthening of hospital services (Levels 4 and 5) ▪ Establishment of ADA rehabilitation Centre's ▪ Timely provision of medical supplies

International Obligation	*Aspirations/Goals*	*County Government Contributions/Interventions in the last CADP*
SDG 4 ~ Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	• *Pillar Seven – Investing in Education*	▪ Ensure all girls and boys access to quality ECCDE in readiness for primary education ▪ Full implementation of partial sponsorship TVET programme(scholarship) ▪ Reviving existing public VTCs ▪ Integration of ICT in training programmes/ learning ▪ Implementation of Skills Mtaani programme ▪ Enrolling and sponsoring more ladies in male dominated courses/trades (engineering trades) ▪ Reviewing of existing training programs in VTCs/TVETs ▪ Equipping VTCs with state of art facilities ▪ Strengthen social protection strategy. ▪ Increase in scholarships to Vocational Training ▪ Hiring of instructors with industrial experience and equipped with pedagogical skills ▪ Promoting adoption of collaborative approach by establishing a security committee comprising of local communities from conflict prone areas, Nyumba Kumi leaders, and office of the County Commissioner to have a conducive environment ▪ Improvement of county road networks by upgrading into bitumen standards all access roads to ease access to social facilities i.e., schools, hospitals ▪ Giving bursaries to needy students ▪ Provision of bursaries to students in technical institutes ▪ Implement programmes to reduce disparities in access and participation in education and training ▪ Expansion/prioritization of TVETs ▪ Education infrastructure development and increased teacher to student ratio.
SDG 5 ~ Achieve gender equality and empower all women and girls	▪ *Pillar Five – Entrenching Good Governance*	▪ Inclusivity in the implementation of county programmes and projects ▪ Design and implement gender investments ▪ Develop and implement county gender policy and action plan ▪ Strengthen existing gender equality institutional frameworks (e.g., GSWGs, gender champions, Women opinion leaders). ▪ Operationalization of a Fund to formalize and entrench women entrepreneurship. ▪ Implementation of STEM Mentorship programmes ▪ Establishment of rescue centers for GBV, children and the mentally ill
SDG 6 ~ Ensure availability and sustainable management of water and sanitation for all	▪ *Pillar Two ~ Providing All Citizens with Access to Clean Water, Sewer and Storm Water Services* ▪ *Pillar Nine – Modernizing Solid Waste Disposal*	▪ Promotion of Universal Access to Safe Domestic Water in Mombasa through construction of boreholes, water storage tanks, water management and water distribution to all households. ▪ Promotion of rainwater harvesting, storage, and treatment. ▪ Designing and construction of water system and sewerage treatment system. ▪ Ensure 100% of households in Mombasa County are connected to water distribution lines ▪ Construction of more public toilets to improve sanitation ▪ Enhance water sampling and testing to enhance water

International Obligation	*Aspirations/Goals*	*County Government Contributions/Interventions in the last CADP*
		safety ▪ Operationalize wastewater treatment and reuse
SDG 7 ~ Ensure access to affordable, reliable, sustainable, and modern energy for all	▪ *Pillar Nine – Modernizing Solid Waste Disposal*	▪ Promotion of clean energy usage in households ▪ Provision of incentives for to adopt clean cooking and other energy technologies such as biogas, biomass cook stove solar etc. ▪ Develop and implement a county energy plan ▪ Street lighting
SDG 8 ~ Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.	▪ *Pillar Eight – County Cohesion, Eliminating Criminal Gangs and Battling the Drug Menace*	▪ Promote decent jobs through training on entrepreneurship, ▪ Promote value addition and processing in the key value chains ▪ Mainstream gender in all departmental activities ▪ Promote financial and marketing co-operatives along the main value chains ▪ Organize women and youth into co-operatives along the viable value chains ▪ Enhance the governance and penetration of the co-operatives for economic development ▪ Develop, facilitate, and implement business incubation and accelerator programmes / information centers for start-ups, early and growth stage businesses. ▪ Host annual business competition and exhibition forums to foster business innovation and linkage to investment opportunities. ▪ Supporting linkages of potential business ideas to potential investors through exhibition and showcase events. ▪ Implementation of the 30% government procurement rule, to give youth opportunity to do business with government. ▪ Formation/revival/strengthening of cooperative societies ▪ Promotion of agri-business and increase in agri-finance. ▪ Establishment of premium parks and Signature Wildlife Parks.
SDG 9 ~ Build resilient infrastructure, improve inclusive and sustainable industrialization and foster innovation	▪ *Pillar Three – Solving Public Transport Challenges*	▪ Promote financial co-operative for accumulation of savings and provision of affordable credit in the value chains and markets ▪ Harness the potential in the main value chains ▪ Constructing show rooms for courses such as carpentry, wielding, leather, tailoring, and embroidery works and support youth enrolment into these institutions. ▪ Establish business incubation centers ▪ Facilitation of shadowing and apprenticeship opportunities both in public and private sectors. ▪ Setting up innovation funds, challenge funds for young people to test new ideas among the youths. ▪ Develop, facilitate, and implement business incubation and accelerator programmes / information centers for start-ups, early and growth stage businesses. ▪ Host annual business competition and exhibition forums to foster business innovation and linkage to investment opportunities. ▪ Support linkages of potential business ideas to potential

International Obligation	*Aspirations/Goals*	*County Government Contributions/Interventions in the last CADP*
		investors through exhibition and showcase events ▪ Construct access roads ▪ Support the manufacturing sector through provision of a conducive work environment
Goal 10 - Reduce inequality within and among countries	▪ *Pillar Six – Reforming County Government Finance*	▪ Promotion of Inclusive growth policies and programmes. ▪ Prioritize labour intensive investments to promote employment and inclusive growth.
SDG 11 - Sustainable cities and communities	▪ *Pillar Ten – Smart City; and Leveraging Technology for Development: Mombasa as a Smart City*	▪ Formulation and Implementation of the county spatial Plan. ▪ Formulation of a county land Policy ▪ Implementation of the Mombasa County Zoning Plan, Policy standards and regulations ▪ Establishing a Fully functional GIS Lab ▪ Provision of security of tenure to squatters. ▪ Improve county road networks to improve access. ▪ Physical and social infrastructure upgrade of slums and informal settlements to formalize them. ▪ Adoption of the New Urban Agenda (NUA) to provide a framework for guiding development of sustainable urbanization, housing and human settlements ▪ Prioritize development of County Spatial Plans and Urban and Cities Spatial Plans ▪ Support digitalization of land registries ▪ Promotion of Appropriate Building Technologies (ABTs) which are cost effective and create employment. ▪ Enforce compliance with the building code ▪ Promote labour intensive construction methods and techniques and increase the local content composition for building and construction. ▪ Have programmes addressing disaster risk governance for prevention, mitigation, preparedness, response, recovery and rehabilitation (disaster risk reduction strategies and plans, Frameworks, laws and regulations and public policies, institutional framework, establish and strengthen government coordination forums composed ofmrelevant stakeholder etc.). ▪ Have programmes addressing disaster risk reduction for resilience (promoting and providing incentives, as relevant, for actions by persons, households, communities and businesses). ▪ Develop, rehabilitate and maintain green spaces within the urban centres ▪ Formulate new policies on sustainable management of natural resources, and disaster risk management ▪ Enforce climate change policies. ▪ Enhance availability of human basic needs
SDG 12 - Responsible consumption and production	▪ *Pillar Six – Reforming County Government Finance*	▪ Prioritize sustainability reporting by the private sector. ▪ Incentivize plastic recycling plants and their supply chains to promote plastic waste management. ▪ Enforcement of policies and regulations to address sustainable production and consumption. ▪ Effective E-waste management practices and guidelines. ▪ Implement COP21 recommendations. ▪ Prioritizing the Green Growth and Employment Programme (GGEP) to improve the policy environment for private sector engagement in sustainable management of natural resources;

International Obligation	*Aspirations/Goals*	*County Government Contributions/Interventions in the last CADP*
		▪ Re-Invigorate eco-tourism ▪ Sensitize the communities and stakeholders on importance of sustainable utilization of natural resources ▪ Implement a sustainability monitoring framework for the industries in Mombasa County ▪ Ensure information dissemination and public awareness on sustainable development ▪ Collaborate with research institutions in devising new technologies that promote sustainability. ▪ Ensure Relevant quality standards are complied with
SDG 13 – Climate action	▪ *Pillar Nine – Modernizing Solid Waste Disposal*	▪ Strengthening sub-national governments to coordinate climate change adaptation and mitigation interventions. ▪ Mainstream a community led Climate adaptation Systems
SDG 14 - Conserve and sustainably use the oceans, seas and marine resources for sustainable development	▪ *Pillar Nine – Modernizing Solid Waste Disposal*	▪ Promote climate change adaptation and mitigation measures on fisheries and aquaculture. ▪ Promoting local deep-sea fishing companies through joint ventures, reflagging of foreign fishing vessels and chartered fishing vessels. ▪ Work with the national government to strengthen the Kenya Coast Guard to extend its reach. ▪ Support the development for ship building and repair capacity through capacity building of informal sector. ▪ Promotion of fish farming, preservation and marketing ▪ Exploration of minerals under the sea ▪ Dredging of the waterways ▪ Promoting marine tourism ▪ Protection of Exclusive Economic Zones (EEZ), lakes and rivers ▪ Strengthening and up grading Beach Management Units (BMUs) ▪ Intensify monitoring, control and surveillance against illegal fishing ▪ Streamlining mining licensing ▪ Procurement of modern mining equipment ▪ Enhance partnership with relevant stakeholders in management of the marine ecosystems ▪ Work closely with the Beach management units to enable sustainable small-scale fishing practices ▪ Enhance restoration of degraded ecosystems (mangrove forests etc.) ▪ Initiate alternative livelihoods of the coastal communities.
SDG 15- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and phylodiversity loss	▪ *Pillar Ten – Smart City; and Leveraging Technology for Development: Mombasa as a Smart City*	▪ Commercialization of tree growing to attain 10 per cent tree cover. ▪ Promote the protection of the essential ecological areas from exploitation ▪ Enforce the ban on illegal logging ▪ Partner with relevant institutions to effect sustainable utilization of the forest and associated products ▪ Undertake restoration services on degraded sites ▪ Enhance Nature based Solutions
SDG 16– Peace justice and strong institutions	▪ *Pillar Eight – County Cohesion, Eliminating Criminal Gangs and Battling*	▪ Promoting peaceful and inclusive communities in conflict prone areas ▪ Adoption of collaborative approach by establishing a

International Obligation	*Aspirations/Goals*	*County Government Contributions/Interventions in the last CADP*
	the Drug Menace	security committee comprising of local communities from conflict prone areas, Nyumba Kumi leaders, ranchers, and office of the County Commissioner
SDG 17 - Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	▪ *Pillar Ten – Smart City; and Leveraging Technology for Development: Mombasa as a Smart City*	▪ Strengthen inter-governmental relations ▪ Establishing partnerships to facilitate development of policies & plans; capacity building and revolving capital- get other areas of partnership ▪ Automating services and customization for easy access ▪ Capital intensive projects by MIC are largely capitalizing on private capital to help bridge the financing gap via PPPs.

2.8 Sector Challenges

- Inadequate information management systems
- Insufficient collaboration and coordination amongst different agencies
- Lack of organized stakeholder forum in the county leading to duplication
- Weak and uncoordinated networks on technology development and dissemination (extension services poor)
- Inadequate capacity to adapt and mitigate climate change effects
- Vulnerability of the county to adverse impacts of climate change
- Lack of infrastructure including County Abattoir for large stock slaughter under Blue Economy,Cooperatices, Agriculture amd Livestock
- High rate of change of land use. (Competing land, water, and power uses)
- Inadequate financial system arrangements in favor of establishment of industries
- Lack of succession planning in most departments
- Inadequate and delayed funding
- Weak Legal and Regulatory Framework
- Inadequate sub-department policies and regulations
- Inadequate County Policy and regulations
- Poor quality assurance systems
- Political interference from the local leaders
- Performance Management implementation challenges
- Inadequate working tools
- Overambitious development proposals
- Increased pending bills
- Inadequate M&E of programmes and projects
- Inadequate reliable data for planning

2.9 Emerging issues

- Decentralization of resources to all levels
- Need to develop infrastructure to enhance exploitation of blue economy as a new frontier for economic growth and revenue generation for the county
- Multiplicity of taxes, levies and charges
- Inadequate disaggregated data

- There is remarked slowdown in investment due to decline of international trade

2.10 Lessons learnt

- Continuous Staff capacity development is important
- Prioritization, diversification and resource mobilization to enable achievement of the planned programmes.
- Capacity, funding, legal, policy, risk preparedness
- There is need to carry out thorough Needs Assessment and problem identification analysis using the right tools rather than imagination.
- There is need to properly prioritize projects and programmes
- There is need for consultations between the stakeholders and the county government
- There is need for recruitment of technical personnel
- There is need for recruitment of licensed Environmental Impact Assessment (EIA) personnel
- There is a correlation between proper planning and development
- Most projects stagger because of delays in design and supervision hence the need to have personnel in place before embarking on capital intensive projects

2.11 Recommendations

- Capacity building of staff
- Development of succession plans
- Recruit staff to replace those who have exiting through retirement and natural attrition.
- Proper deployment of staff is their areas of specialty
- Fast track promotion of staff
- Put in place a mechanism for resource mobilization to reduce pressure on the equitable share from the national government
- Coming up with realistic revenue projections
- Strengthening planning and budgeting capacities at the county levels through provision of adequate resources.
- Improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.
- Mainstream M&E in all the programmes and projects
- Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the CADP;
- All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities
- Proper prioritization of projects and programmes
- Optimality in staffing levels in key technical departments
- Sensitization of all county staff and sector heads on the significance of the CADP will enhance its delivery capability;

- Managing stakeholders as a project objective will enhance CADP delivery capability, ownership and sustainability;
- Putting in place a functional projects delivery coordination mechanism will enhance their delivery

2.12 Development Issues

Table 2.9 Development issues

Sub-Sector	Development issues	Causes	Constraints	Opportunities
BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK				
Crop Production	Crop production and agribusiness	♦ High incidents of pests and diseases ♦ Overdependence on rain fed agriculture ♦ High cost of farm inputs ♦ Diminishing arable land ♦ Low adoption of modern agricultural technologies ♦ Declining Soil fertility ♦ Inadequate extension services ♦ Low value addition of crop products ♦ Lack of ornamental, cosmetics and pharmaceuticals plant	♦ Poor climatic conditions due to climate change ♦ Unreliable rainfall for crop production ♦ Low practice of irrigated farming ♦ Unfavorable subsidies policies ♦ Increased population/urbanization ♦ Lack of Urban & Peri -urban agriculture policy ♦ Limited uptake of agricultural innovation and technology ♦ Limited financial resource ♦ Lack of a county revolving subsidy fund ♦ Low usage of organic and inorganic fertilizers ♦ Lack of a value addition infrastructure (Centre) ♦ Inadequate value addition equipment ♦ Inefficient value addition technologies by staff and stakeholders ♦ Lack of cold storage facilities in the markets for agribusiness development	♦ Availability of fresh farm produce & value added products markets ♦ Availability of certified seeds, cuttings & vines. ♦ Availability of County & National farm inputs subsidy program ♦ Availability of county programmes & stakeholders supporting agricultural development ♦ Existence of urban agriculture and climate smart technologies. ♦ Existence of Integrated pests and diseases management ♦ Collaborative research on invasive and emerging pests & diseases control ♦ Existence of small scale irrigation systems ♦ Availability of water harvesting technologies ♦ Collaborative Agroforestry and urban tree cover programme ♦ Existence of financial institutions. ♦ Availability of National policy supporting PPP Model. ♦ Availability of public and private extension providers. ♦ Availability of National Agriculture policy and legislations. ♦ Availability of Agricultural research institutions e.g. KALRO, KEFRI, CABI, KEPHIS. ♦ Existence of 4k & young farmers clubs and ECD centres

Sub-Sector	Development issues	Causes	Constraints	Opportunities
				♦ Availability of County tractors for agricultural mechanization ♦ Availability of cooperative sub department
Livestock Production	Livestock production and agribusiness	♦ High cost of inputs ♦ High incidences of pest and diseases ♦ Inadequate staff and technical competency ♦ Unfavorable climatic conditions ♦ Lack of livestock infrastructure (slaughter houses, livestock sales yard ♦ Poor veterinary infrastructure ♦ Diminishing grazing land ♦ Low adoption of Livestock technologies ♦ Low value addition of livestock products	♦ Inadequate and delayed funding ♦ High animal diseases and pests' challenges and re-emerging diseases ♦ Poor funding ♦ Poor animal control and welfare ♦ Lack of staff recruitment ♦ Effects of climatic change conditions (drought) to livestock production ♦ Lack of land for construction of infrastructure ♦ Inadequate reliable basic veterinary diagnostic facility ♦ Lack of value addition center for livestock products ♦ Inadequate value addition equipment's ♦ Inadequate value addition technologies ♦ Increased human population/urbanization ♦ Lack of Urban & Peri -urban Livestock policy ♦ Unfavorable subsidies policies	♦ Availability of climate smart livestock technology ♦ Availability of Livestock extension service delivery ♦ Enhanced Partnership and collaboration with non-governmental organizations ♦ Availability of County subsidy program ♦ Availability of strategic vaccination programs and enhance animal disease surveillance in collaboration with partners ♦ Availability of National policy and legislation on animal welfare and control ♦ Availability of public and private service providers ♦ Availability of droughts tolerant breeds of livestock ♦ Availability of Fodder conservation technologies ♦ Availability of veterinary laboratory in Mariakani for coast Region ♦ Availability of department of land for land identification for livestock infrastructure ♦ Availability of National policy supporting PPP Model. ♦ Availability of livestock value addition technologies. ♦ Availability of disease free zones in the county ♦ Availability of vaccines for animal diseases

Sub-Sector	Development issues	Causes	Constraints	Opportunities
				♦ Availability of slaughter slabs for poultry ♦ Availability of good overseas transport infrastructure for export market ♦ Availability of cooperative sub department ♦ Availability of County & National livestock inputs subsidy program ♦ Existence of Urban Livestock technologies e.g., Hydroponics, Black soldier fly, Home-made feed manufacturing, solar eggs incubators ♦ Availability of improved livestock breeds ♦ Availability of drought resistant livestock breeds ♦ Availability of market for value added products ♦ Availability of financial institutions. ♦ Availability of National policy supporting PPP Model. ♦ Availability of public and private extension providers. ♦ Availability of National Livestock policy and legislations. ♦ Availability of Livestock research institutions e.g. KALRO, ILRI, ILRAD, KEVAVAPI ♦ Existence of 4k & young farmer's clubs and ECD centers
Blue Economy	Fisheries production, productivity and agribusiness	♦ Low adoption of technologies ♦ Poor infrastructure and resources ♦ Inadequate staff and technical competency	♦ High cost of modern fishing equipment ♦ Inadequate skills of modern fishing methods to fisher folk ♦ Lack of research and innovation institution	♦ Availability of modern fishing technologies for fisher folk ♦ Availability of fisheries innovation and research institution ♦ Existence of County laboratory institution

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Ungazetted landing sites to conduct fisheries activity ♦ High cost of input ♦ Inadequate enforcement of activities ♦ Lack of Fish Processing Factory ♦ Lack of Fishing Port, Ship Equipment and Building Firm ♦ Inadequate Hatcheries and Fishing Trawlers ♦ Lack of integrated fish farming ♦ Inadequate Cold Storage Facility	♦ Inadequate staff recruitment ♦ Inadequate ungazetted landing site to offer room for handling fisheries activity ♦ Lack of MCS patrols facilities and equipment ♦ Inadequate enforcement ♦ Inadequate fish post-harvest management infrastructures ♦ Poor blue economy information management systems	♦ Availability of public & private fisheries professionals ♦ Existence of landing sites ♦ Existence of private investors, partners and developers ♦ Existence of effective patrol teams ♦ Availability of Liwatoni fishing complex facility ♦ Availability of sea weed production technologies ♦ Availability of degraded fish breeding sites ♦ Availability of National Government Blue economy information management programme ♦ Existing BMUs ♦ Existence of development partners funded Program ♦ Availability of cooperative sub department
	Marine Renewable Energy	Lack of county legal and policy frameworks on marine renewable energy	♦ Low Social Acceptance of Renewable Energy Projects and Environmental Issues ♦ Lack of capacity ♦ Lack of legal &institutional framework	Availability of Public Private Partnership for development of the infrastructure &capacity building.
	Marine Tourism	Lack of county legal and policy frameworks on marine tourism	Inadequate marine human capacity and infrastructure for marine tourism in deep waters	Availability of tourism department & other stakeholder to support Capacity building
Cooperatives	Cooperatives development	♦ Poor cooperative Governance; ♦ Lack of Cooperative awareness, education, training and research; ♦ Inadequate policy & legislation	♦ Inadequate personnel for supervision. ♦ Lack of co-operative management systems that support linkages between the two levels of government and the cooperative movement.	♦ Bigger market for cooperative products ♦ Eagerness to form cooperatives by various interest groups. For example, women youth and Boda Boda

Sub-Sector	Development issues	Causes	Constraints	Opportunities
THE EXECUTIVE				
Office of the County Secretary	Coordination and communication	♦ Overlaps in function ♦ Sluggish in dispensation of information ♦ Slow in circulations of publications ♦ No- existence of real time information ♦ Delays in dispensation of executive affairs	♦ Lack of review of functional assignments ♦ Lack of structured guidelines ♦ Negative external interference	♦ Promoting synergies in shared functions ♦ Optimal utilization of resources ♦ Programs on sensitization ♦ Efficient cascading and communication of manifesto and executive directives
	Public Service delivery and transformation	♦ Inefficiency and ineffectiveness in service delivery ♦ Lack of integrated performance management framework ♦ Lack of an operational service delivery unit ♦ Lack of prudent utilization of resources ♦ Incomplete automation of general administrative functions ♦ Unmotivated workforce ♦ Overlaps of functions	♦ Poor planning / prioritization of service delivery ♦ Inadequate/lean resources ♦ Finalize and implement the integrated performance management framework (includes Rewards and sanctions framework ♦ Resistance to performance contracting ♦ Lack of employee involvement/participation ♦ Resistance from staffs ♦ Inadequate development of human capital	♦ Integrated staff ♦ Improved work environment & working conditions ♦ Operationalize and implement integrated performance management framework ♦ Operationalize a strategic service delivery unit ♦ Automation of service ♦ Institutionalize performance improvement plans ♦ Develop monitoring and evaluation handbook ♦ Re-engineering of functions
	Partnerships and external linkages/ intergovernmental relations	♦ Ineffective Strategic partnerships ♦ inadequate coordination of intergovernmental relations/communication ♦ Slow implementation of agreements ♦ Inadequate standards of attracting partnership	♦ Lack of Partnership and donor policy ♦ Lack of conducive and enabling environment to attract strategic partners ♦ Non implementation of available standards	♦ Prioritization of programs for partnership ♦ Involvement of all relevant stakeholders in all stages ♦ Developing legal institutional framework for donor and partnership
PUBLIC SERVICE ADMINISTRATION, YOUTH , GENDER, SPORTS AND SOCIAL SERVICES				
General Administration	Working environment is not	♦ Lack of work environment policy ♦ Non- implementation of OSHA act	♦ Bureaucracy ♦ Inclusivity of PWDs.	♦ Construction of more offices which are inclusive of all societies i.e., PWD ♦ Installation office equipment.

Sub-Sector	Development issues	Causes	Constraints	Opportunities
	as per the norms and standards	♦ Lack of norms and standards for physical infrastructure and office spaces for different levels of governance in the county Government. ♦ Non-Prioritization of work environment items in the planning stage		
	Intergovernmental relations	♦ Policy guidelines on intergovernmental relations. ♦ Limited institutional framework to guide on intergovernmental working relationships between county governments and other state and non-state actors at county levels. ♦ Lack of clearly defined responsibilities between national and county government on partially devolved functions. ♦ Competing and conflicting interests between National leaders and elected county leaders.	♦ Intergovernmental relations	♦ Policy guidelines on intergovernmental relations. ♦ Limited institutional framework to guide on intergovernmental working relationships between county governments and other state and non-state actors at county levels. ♦ Lack of clearly defined responsibilities between national and county government on partially devolved functions. ♦ Competing and conflicting interests between National leaders and elected county leaders.
County Administration and decentralized units	Decentralization of service delivery to the village level	♦ Resistance to change ♦ Lack of standard operation procedures of devolution of county service delivery. ♦ Failure to delineate villages by the county government ♦ Inadequate planning for decentralization of county public services. ♦ Inadequate physical Infrastructure and offices. ♦ Low Staffing levels with required skills and competencies	♦ Attitude ♦ Inadequate Technical capacity ♦ Lack of policy and legislation ♦ Lack of land ♦ Staff establishment	♦ Availability of training opportunities ♦ Technical Support from development partners ♦ Availability of supportive policies documents from National government ♦ Lease or rent office space ♦ Placed sub county administrative structure in place to village level

Sub-Sector	Development issues	Causes	Constraints	Opportunities
	Low enforcement of county laws and policies	♦ Lack of county policy to support enforcement. ♦ Lack of laws to support the enforcement function ♦ Standard guidelines on enforcement of county laws ♦ Standard operating procedures on enforcement ♦ Limited skills and competencies ♦ Low coordination between departments ♦ Team works challenges	♦ Limited resources ♦ Organization culture and attitudes ♦ Interference on the operational of the inspectorate unit ♦ Organization politics	♦ Capacity building of Enforcement and compliance officers. ♦ Existence of Inspectorate training school. ♦ There are Training of trainers at the inspectorate unit. ♦ Partnership with the National police on technical support. ♦ Partnership with the development partners, NGOs and FBOs police on technical support.
Youth Empowerment	Youth Unemployment	♦ Limited employment opportunities ♦ Gaps in productive knowledge and skills ♦ Limited access to financing	♦ Low levels of education ♦ Few training opportunities ♦ Poor management of existing financing opportunities ♦ High annual increase of youth joining the labour market	♦ Availability of TVETs ♦ Empowerment programs e.g., Skills Mtaani, Mombasa Yangu, Inua Biashara ♦ County Revolving Fund ♦ Youth Enterprise Fund
Sports Development	Sports facilities	♦ Limited investment in sports infrastructure	♦ Land ownership	♦ Availability of Sports sector investors ♦ Existing community play grounds
Gender and Disability Empowerment	Gender Equality	♦ Gender and Disability Empowerment	♦ Gender Equality	♦ Gender and Disability Empowerment
	Empowerment of PWDs	♦ Low disability mainstreaming ♦ Low involvement of PWDs in socioeconomic activities ♦ Stigma ♦ Lack of policy ♦ Limited social protection and livelihood programs	♦ Low education levels ♦ Inadequate Skills ♦ Limited access to information ♦ Insufficient data on PWDs ♦ Poor access to economic opportunities for the (PWDs)	♦ County revolving fund ♦ 30% Procurement allocation ♦ 5% employment opportunities ♦ National government social protection programs ♦ Development partners in social protection
ECDE & Child Care	Access to quality pre-primary education	♦ Inadequate infrastructural facilities; ♦ Inadequate ECDE teachers; ♦ Cultural and religious beliefs by the community;	♦ Inadequate budgetary allocation; ♦ Cultural and traditional practices resulting to high number of out of school pupils;	♦ Availability of land ♦ Availability of well-wishers and donors/partners ♦ Availability of a large pool of well-trained ECDE citizenry

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ ECD levies ♦ Lack of inclusive education training ♦ Lack of equipped education assessment resource centres ♦ Lack of access transport for learners with disabilities ♦ Lack of a feeding program ♦ Lack of an ECDE resource centre ♦ Limited number of assessments by quality assurance officers	♦ Household food insecurity due to frequent drought; ♦ Lack of pre-primary education policy in the county ♦ Lack of capitation for pre-primary schools ♦ Inadequate trainings for teachers ♦ Lack of special needs units ♦ Lack of education assessment centers ♦ Lack of land for expansion ♦ Few ECDE centers ♦ Lack of inclusive education units ♦ Lack of teachers with special needs education in ECDE ♦ Lack of inclusive education to ECDE teachers	♦ Best global teaching and learning practices
	Limited use of library services	♦ Lack of use of radio lessons from KICD ♦ Lack of language policies in schools ♦ Lack of class libraries ♦ Inadequate class readers and books ♦ Lack of storage facilities	♦ Inadequate books and digital books	♦ Availability of national library in Mombasa ♦ Availability of library personnel ♦ Lack of reading culture in schools
VTCs	Strengthening of VTCs	♦ Negative perception of VTC ♦ Inadequate infrastructural facilities; ♦ Inadequate skilled personnel and vocational training instructors; ♦ Inadequate modern training tools and equipment for the VTCs ♦ Inadequate land for construction ♦ Radicalization/extremism effects that hinder youth to join VTCs ♦ Lack of disability friendly units ♦ Lack of established home craft centres	♦ Lack of capitation for the vocational training centers; ♦ Inadequate resource allocation; ♦ Lack of publicity and awareness campaigns about VTC ♦ Lack of adequate VTC in each Sub County ♦ Lack of favorable youth policies ♦ Lack of policies and initiatives to establish home craft centres ♦ Lack of land for construction	♦ Availability of trained instructors in the job market ♦ Availability of donors and well wishers ♦ Availability of ready market for VTC hand made products as a way of generating revenue for the county ♦ Available EARC center in Mombasa Availability of bursaries, scholarships, Elimu fund and HELB funds

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Lack of sanitary towels (support)- social protection ♦ Lack of lunches/food program ♦ Lack of adequate monitoring and evaluation ♦ Lack of land for construction ♦ Lack of adequate tuition/fees for trainees/students		
ENVIRONMENT AND GOVERNANCE				
General Administration, Planning and Support Services	Service delivery	♦ Inadequate office space ♦ Inadequate tools and apparatus and safety equipment ♦ Inadequate technological and innovation adoption ♦ Inadequate technical capacity ♦ Low own source revenue	♦ Lack of resource allocation for office establishment ♦ Lack of staff training needs assessment ♦ Digital illiteracy ♦ Lack of capacity building & trainings ♦ Poor implementation on own source revenue-	♦ Staff Capacity needs assessment. ♦ Sector competency-based training opportunities ♦ Existing cooperation with development partners for technological and innovation adoption ♦ Budget prioritization and allocations ♦ Policy advocacy & community civic engagements
Environment Compliance and Enforcement	Compliance to environmental regulations and environmental conservation	♦ Inadequate environmental policies. ♦ Low level of citizen awareness ♦ Poorly equipped enforcement unit ♦ Deforestation ♦ Weak enforcement ♦ Inadequate environmental surveillance ♦ Encroachment and environmental reclamation	♦ Litigation processes. ♦ Inadequate workforce technical capacities ♦ Environmental related emerging issues that require rapid response initiative i.e., environmental incidences ♦ Lack of utilization plan ♦ weak enforcement ♦ Environmental degradation ♦ Low forest cover ♦ Lack of conservation policy ♦ Lack of modern equipment and machinery ♦ Uncoordinated Enforcement of environmental laws and policy ♦ Overlapping functional conflicts with national government	♦ Policies development on Environment & OSHA. ♦ Civic Engagement ♦ Partnership and Stakeholders Networking. ♦ Technological development & transfer. ♦ Harmonization & implementation coordination of environmental conservation strategies & priorities. ♦ Green investment frameworks and plans ♦ Gazetting County Environmental Inspector ♦ Increase forest cover ♦ Development of county conservation policy

Sub-Sector	Development issues	Causes	Constraints	Opportunities
			agencies and other county departments	
Solid Waste Management	Inefficient Solid Waste Management System	♦ Poor waste segregation at the source ♦ Inadequate waste disposal sites ♦ Poor road infrastructure to the designated Mwakirunge dumpsite ♦ Poor waste collection machinery ♦ Inadequate facilities and technologies for promoting circular economy transition. ♦ Lack of sanitary landfill	♦ Low awareness levels on waste segregation ♦ High population of household surpassing the solid waste management systems ♦ Inadequate human resource	♦ Efficient sustainable solid waste management systems ♦ Utilise organic waste for Composting ♦ Explore waste to energy technological option ♦ Waste Management information system ♦ Civic Engagement. ♦ Waste recycling and transition to circular economy ♦ Monitoring and evaluation of waste characteristics at source. ♦ Enhanced delivery of waste management services and regulate waste collection, transportation and disposal. ♦ Partnership and Stakeholders Networking. ♦ Waste management enterprising
County Administration and decentralized units	Decentralization of service delivery to the village level	♦ Resistance to change ♦ Lack of standard operation procedures of devolution of county service delivery. ♦ Failure to delineate villages by the county government ♦ Inadequate planning for decentralization of county public services. ♦ Inadequate physical Infrastructure and offices. ♦ Low Staffing levels with required skills and competencies	♦ Attitude ♦ Inadequate Technical capacity ♦ Lack of policy and legislation ♦ Lack of land ♦ Staff establishment	♦ Availability of training opportunities ♦ Technical Support from development partners ♦ Availability of supportive policies documents from National government ♦ Lease or rent office space ♦ Placed sub county administrative structure in place to village level
	Public Participation Civic Education	♦ No county Policy and guidelines Civic Education and Public Participation ♦ No county strategy for civic education and Public Participation	♦ Technical capacity challenges ♦ Technical capacity and expertise ♦ Lack of training curriculum for Civic education ♦ Low staffing levels	♦ Availability of Civic education and Public Participation policy from National government ♦ Capacity building of staff ♦ Building and sustaining partnerships with stakeholders

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Inadequate planning for civic education and Public Participation ♦ Lack of County Civic Education and Public Participation Materials. ♦ Lack of a Civic Education and Public Participation units and staff ♦ Limited training on civic education and Public Participation. ♦ Standard operation procedures for public participation	♦ Competing priorities ♦ Technical capacity and expertise	♦ Availability of a training curriculum from the National government ♦ Staff deployment and recruitment ♦ Use available skilled staff to train and training institutions ♦ Use technical support from Kenya school of government
	Service delivery	♦ County public service delivery policy framework not in place. ♦ Citizen Service delivery charters not developed for all levels. ♦ Service delivery centers and offices not established in some Sub Counties and Ward levels. ♦ Some sub county offices not fully operationalized and equipped. ♦ Low staffing levels at all administrative units. ♦ Limited skills and competencies to support all devolved functions. ♦ Weak Performance Management system ♦ Diversity mmanagement and inclusiveness challenges ♦ Staff placement mismatch with job requirements. ♦ Lack of approved Organization structure and job descriptions. ♦ Slow process in service delivery ♦ Low and uncoordinated intergovernmental relations	♦ Lack of technical expertise in policy making ♦ Limited land for construction and monetary resources ♦ Lack of working tools and equipment ♦ Approve staff establishment ♦ Lack of training needs assessment ♦ Management ownership of county performance management system ♦ Limited staff with technical capacity ♦ Limited physical offices at the grass root level Mobility challenges for county employees	♦ Capacity building and training of staff on policy making ♦ Existence of previous service delivery charters for defunct municipal councils and developed functions ♦ Lease or Hire of service delivery centres and offices ♦ Use existing municipal facilities at the ward. ♦ Existence of social halls and other county facilities.(containers) ♦ Streamline the administrative structure of sub county administration ♦ Refurbishment and equipping of sub county offices ♦ Deployment and recruiting of staff ♦ Training opportunities for staff ♦ Training by Kenya school of government ♦ Use of Integrated human resource management system ♦ Use existing guidelines e.g. SRC guidelines, Public service commission guidelines ♦ Leverage the use of technology in service delivery-(e-governance)

Sub-Sector	Development issues	Causes	Constraints	Opportunities
Enforcement & compliance	Weak disaster management mechanisms	♦ No disaster preparedness management policy and guidelines. ♦ Limited county Early warning system for prompt disaster response. ♦ Disaster preparedness management plan not in place ♦ County standard operating procedures Disaster management not developed. ♦ Limited capacity of disaster rescue centers and command centers. ♦ Lack of Institutional framework for disaster response. ♦ Disaster response unit and organization structure ♦ Limited skills and competencies. ♦ Low staffing levels to support the function. ♦ Lack of adequate disaster response tools and equipment. ♦ No public space to build and poor stakeholder collaboration.	♦ Duplication in roles and responsibilities between the concerned county departments. ♦ Uncertainty in timely and responsive service delivery. ♦ Lack of adequate resources. ♦ Limited disaster management fund. ♦	♦ Sensitization of the community. ♦ Guidelines form national government disaster center. ♦ Existence of organization dealing with disasters management. ♦ Training institution on disaster management. ♦
FINANCE AND ECONOMIC PLANNING				
Accounting Services	Public Finance Management	♦ High pending bills ♦ Red tape in payment processes	♦ Lack of a coordinated payment processes ♦ Centralized payment systems	♦ Prioritization of payment of pending bills and completion on stalled/ongoing projects ♦ Automate the payment processes ♦ Decentralization of payment processes
Supply Chain management Services		♦ Ineffective and inefficient County Assets management systems ♦ Inefficient and ineffective procurement processes and procedures	♦ Lack of a County Assets management systems ♦ Noncompliance with the procurement policies and procedures. ♦ Centralization of procurement processes.	♦ Accounting and safeguarding of County Assets through establishment of an automated system ♦ Ensuring compliance with policies, standards, procedures and applicable finance and procurement laws and regulations ♦ Decentralization of procurement function

Sub-Sector	Development issues	Causes	Constraints	Opportunities
			♦ Lack of a coordinated procurement process	♦ Fully digitize the procurement processes ♦ Updating and safeguarding of county assets
Resource Mobilization		♦ Low levels of Own Source Revenue collection	♦ Lack of reliable data on revenue sources ♦ Revenue leakages ♦ Fragmented revenue collection systems ♦ Litigations ♦ Over commitment vis-à-vis revenue projections	♦ Realistically Quantifying and projecting revenue projections/targets ♦ Diversification of the revenue sources ♦ Continuously upgrade and update the integrated automated system for revenue collection ♦ Establishment of Mombasa Revenue Services ♦ Embrace participation, involvement and arbitration of all the major stakeholders
Internal Audit		♦ Nonexistence of a risk management system for internal audit	♦ Inadequate systems, controls and structures	♦ Establishment of effective and efficient systems, controls and structures ♦ Development and implementation of a risk management framework
Budget & Economic Planning	Policy Planning, Coordination and MEL	♦ Inadequate equitable share allocation ♦ Weak Linkages between Planning and budgeting ♦ Low budget absorption rate ♦ Inadequate reliable data for planning	♦ Unfavorable parameters in the revenue allocation formula ♦ Inadequate resources ♦ Occurrence of disasters ♦ Meagre resource basket/ Unrealistic revenue projection ♦ Legal provisions requiring county planning data to be sourced from KNBS	♦ Political goodwill and support from the regional leadership; lobbying for inclusion of other parameters to support favourable allocation i.e. the Ocean under the land area size ♦ Prioritization of planned programmes and projects ♦ Resource mobilization from partners ♦ To realistically project revenues ♦ Multi stakeholder involvement in data development and authentication; development of a statistical abstract
Monitoring and Evaluation		♦ Weak monitoring, evaluation and learning (MEL) systems	♦ Lack of dedicated financial and human resources for MEL, ♦ MEL perceived as audit hence resistance	♦ Institutionalization of MEL; Staffing, strengthening and capacity building of M&E Officers
	Inadequate technical staff	♦ Inadequate training, ineffective staff succession plan	♦ Lack of training policy, ♦ Lack of human resource manual	♦ Capacity building to the existing staff, recruitment of technical staff and development of staff succession policy

Sub-Sector	Development issues	Causes	Constraints	Opportunities
Mombasa Investment Corporation (MIC)	Low access to credit, finance and capital for business enterprises	♦ Credit ratings among the business enterprises ♦ Poor linkages between businesses and providers credit, finance and capital	♦ The county government's trustworthiness among the providers of credit, finance and capital ♦ The high rate of inflation (economic terms)	♦ Linkages with providers of credit, finance, capital by means other subscription of ♦ loans or share capital or otherwise for industrial, commercial or other undertakings in the county
	Low county revenue base	♦ Poor revenue collection and generation mechanisms	♦ Low county revenue base	♦ Poor revenue collection and generation mechanisms
	Low competitiveness of County Government investments	♦ Lack of data and information on investment status ♦ High cost of 'ease of doing business' ♦ Low county branding and marketing (corporate image)	♦ Lack of investment policy frameworks (e.g., investment guide, ease of doing business)	♦ Enhancement of competitiveness of County Government investments; and ensuring a feedback loop of business information ♦ Provision and dissemination of up-to-date information on incentives available to investors
	Poor coordination of funding for county-wide strategic interventions	♦ Lack of focal point for all investment-related activities in the County ♦ Uncoordinated partners and collaborators in the area of investment	♦ Lack of investment policy frameworks	♦ Promotion of county programmes on county-wide strategic interventions such as Sister Cities, Go Blue etc.
	Poor research and innovations ecosystem for county investments	♦ Low capacity on research and innovation ♦ Lack of engagement with research & innovation institutions, hubs and practitioners	♦ Lack of research and innovation policy framework on investment	♦ Leverage on research and innovation actors to promote innovative programmes and activities
General Administration and Support Services	Service delivery	♦ Inadequate office infrastructure ♦ Inadequate human resource ♦ Inadequate technical skills ♦ Emergency occurrences	♦ Inadequate allocation of funds ♦ Wrong placement of staff ♦ Inadequate prerequisite skills ♦ Inadequate resources for emergencies	♦ Increase budgetary allocation ♦ Rationalization of staff ♦ Capacity building of existing staff ♦ Increase allocation for emergencies
ICT	County data and information Management	♦ Inexistence of policy frameworks to manage data and information sharing ♦ Inadequate human resource skills capacity to manage data and information	♦ Cyber security threats ♦ Low budgetary allocation ♦ Manual systems and processes ♦ Inexistence of human development strategies and training programs	♦ Advancements in security systems and technologies ♦ Enactment of the data protection laws 2019 ♦ Availability of Cloud computing ♦ Availability of open-source applications ♦ Existence of willing partners and donors

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Inexistence of data and information management infrastructure	♦ Lack of proper guidelines on procurement of ICT infrastructure	♦ Youthful, skilled and tech savvy population ♦ Proximity to undersea cable hub ♦ Existence of a national fiber optic (NOFBI) infrastructure ♦ Existence of an innovation ecosystem (Partnerships with academy)
	County Connectivity	♦ Inadequate ICT Network infrastructure ♦ Arbitrary procurement of ICT Equipment and accessories	♦ Environmental and geographical factors ♦ High mobile/broadband connectivity charges ♦ Rapid technological advancements ♦ Politics ♦ Emerging issues ♦ Unplanned physical infrastructure developments ♦ Lack of permanent office blocks ♦ Inadequate ICT budget	♦ Technological and material advancements in wireless technologies ♦ Existence of willing partners and donors ♦ National Government support (NOFBI) ♦ Strategic position of Mombasa as a port city and sea gateway ♦ Political goodwill
	Service Delivery Automation (Efficient, effective and responsive public service sector)	♦ Manual service delivery systems processes and procedures	♦ Inexistence of policy frameworks to promote digital transformation ♦ Inadequate Human resource and material capacity ♦ Unplanned physical infrastructure developments ♦ Wide digital divide ♦ Computer illiteracy ♦ Availability of affordable Internet ♦ Affordability of smart digital devices ♦ Lack of public and stakeholder participation in policy formulation ♦ Inexistence of standard system operating procedures and processes	♦ Existence of a National Government ICT policy framework ♦ A fairly youthful and tech savvy population ♦ Political goodwill ♦ Private sector willingness to partner with the county government

Sub-Sector	Development issues	Causes	Constraints	Opportunities
	Digital transformation	Inexistence of government sponsored initiatives to promote creativity and innovation	♦ Inexistence of ICT incubation facilities ♦ Inadequate Human resource and material capacity ♦ Unplanned physical infrastructure developments ♦ Wide digital divide ♦ Computer illiteracy ♦ Availability of affordable Internet ♦ Affordability of smart digital devices	♦ Existence of a National Government ICT policy framework ♦ A fairly youthful and tech savvy population ♦ Political goodwill ♦ Private sector willingness to partner with the county government
HEALTH				
Health Services	Service Delivery	♦ Lack of PCNs in four sub counties ♦ Lack of an autonomous mental hospital in the County ♦ Lack of harmonized and referral linkages ♦ Suboptimal prioritization of Preventive and promotion service ♦ Sub optimal non communicable specialize diagnostic equipment ♦ Lack of privacy for pediatric and neonatal emergency services ♦ Sub optimal mortuary services	♦ Service delivery hindrance ♦ Inadequate access to mental health services ♦ Weak service delivery linkages and inefficiencies ♦ Sub optimal specialized services in in level four facilities ♦ Inadequate resources allocated to Preventive and promotion service ♦ Sub optimal diagnosis and treatment ♦ Absence of separation of emergency services for adults and pediatric ♦ Over capacity usage of funeral home at level 5 facility	♦ Norms and Standards ♦ Policy and guidelines ♦ National PCN guidelines ♦ Drug & Substance Abuse Rehabilitation ♦ Public private collaboration guidelines in place ♦ KEPHS ♦ National referral strategic plan in place ♦ Integrated specialized services in level 5 facility ♦ Pediatric accident and emergency unit ♦ Enhancing and updating funeral home services at level 5 and 4 facilities
	Health Infrastructure	♦ Inequality in geographical access of facilities according to 5km radius recommendation ♦ Most of the facilities do not meet infrastructure norms and standards ♦ All the level 4 hospitals do not have a functional newborn unit, high dependency unit and dialysis services.	♦ Disproportionate distribution of health facilities per population ♦ Compromised quality of care ♦ Inadequate access to new born and specialized care ♦ Closing of facilities to convert into response centers	♦ Existence of infrastructure norms and standards ♦ Public Private Partnership ♦ Designated infrastructure and partner support ♦ Established an infectious disease facility (Utange Hospital) ♦ Establishment of Vikobani, Kindunguni and Dingirikani dispensaries

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Lack of isolation facility for infectious disease response ♦ Sub optimal medical waste management system in the County ♦ Sub optimal infrastructure and space to cater for oncology service	♦ Exposure to occupational health hazards and environmental pollution ♦ Long waiting time and turnaround time for service delivery	♦ Operationalization of 9 youth friendly centers ♦ Enhancement of infrastructure offering oncology service at level 4 and 5 facilities
	Health Workforce in the County	♦ Inadequate general and specialized human resource ♦ High staff turnover (premature exit,) ♦ Delay in Replacement of staff on attrition	♦ Sub optimal response to health care needs of the population ♦ Overburdened workers leading to burn outs and compromised quality ♦ Staff shortage ♦ Aging workforce	♦ HRH strategic plan ♦ Specialized skill mix ♦ Existing gap analysis reports to support recruitment ♦ Implementation of training needs assessment
	Health Products and Technologies	♦ Erratic supply of health commodities ♦ Lack of health digital platform (Integrated EMR) and inadequate utilization of technology ♦ Shortage of essential HPTs especially in the lower facilities ♦ Inadequate Pharmacists and Pharmaceutical technologists across all levels ♦ Inadequate storage space and conditions at facilities	♦ pending debts with KEMSA dating back to 2017 and 2019 ♦ Inadequate allocation of funds for procurement of HPTs and activities for HPTs ♦ Inconsistency in procurement ♦ Lack of ware house for HPTs	♦ Global fund: Support program commodities ♦ HPT UNIT ♦ County HPT Formulary list ♦ Recruitment of pharmacists in level 3 and 2
	Health Management Information Systems/ Monitoring and Evaluation	♦ Lack of integrated electronic health records ♦ Inadequate data demand and use to inform policy	♦ Silo program specific systems ♦ Shortage of HMIS staff	♦ Digital health platform ♦ Data protection act ♦ KHIS ♦ Existence of E-health strategies and policies ♦ Policy Planning Health information M&E unit
	Health financing	♦ Inadequate access to allocated funds. ♦ Delayed disbursement of resources to facilities from treasury ♦ Delayed disbursement of resources to facilities from NHIF	♦ Accessing funds was a major problem as seen from the absorption rate looking at the development budget. ♦ Late disbursement from treasury.	♦ IFMIS- coding sub programs ♦ FIF provisions in the proposed health Act amendments ♦ Mombasa social protection

Sub-Sector	Development issues	Causes	Constraints	Opportunities
			♦ Free services policy (user fee forgone) ♦ Waivers and exemptions	
	County Health Management Leadership and Governance	♦ Level 4 facilities lack hospital management boards ♦ Weak PPP collaboration	♦ Delay in appointment of board executive members	♦ Political good will ♦ CGHTRH Health management board ♦ CHMT; SCHMT&HMT ♦ M&E TWGs ♦ PPP ♦ SWG/MTEF
	Health Research and Development	♦ Inadequate dissemination mechanisms ♦ Lack of structured research processes	♦ Weak link between research findings and policy/action ♦ Inability to optimize the potential of data for research	♦ Existence of The Mombasa County Ethics and Research Committee (MERC) ♦ Establishment of Centre of excellence for health care research
TRANSPORT AND INFRASTRUCTURE				
Transport and Infrastructure Development	Access and connectivity of road infrastructure (construction and maintenance)	♦ Inadequate transport policies and regulations ♦ Inadequate road network ♦ Poor roads drainage; ♦ Lack of continuous maintenance of the roads ♦ Inadequate of involvement of the public in the supervision of the road construction and maintenance (M&E) ♦ Encroachment of road reserves ♦ Inadequate utility vehicles ♦ Inadequate periodic / planned road maintenance ♦ Aged road pavement (wear and tear)	♦ Inadequate capacity both at executive and County Assembly ♦ Lack of road development and maintenance policy ♦ Inadequate road space ♦ Irregular allocation of Road maintenance Levy Fund (RMLF) for road maintenance, ♦ Inadequate planning for land and infrastructure development ♦ Lack of utility vehicle replacement policy ♦ Low funding levels for road maintenance ♦ Lack of county road maintenance policy	♦ County has a legal team led by the county attorney ♦ Roads act in place, national government programme for expansion of highways cutting across the city and Northern and southern bypasses construction ♦ Support from development partners such as world bank, ITDP, TradeMark Africa, JICA, etc. ♦ Formalization of informal settlement ♦ Development of utility vehicle replacement policy ♦ Availability of competency contractors and technical staff to undertake the maintenance ♦ Availability of county machinery and equipment for in-house works
	Storm water drainage management in built environment	♦ Inadequate space for storm water drainage infrastructure, ♦ Inadequate land planning (informal settlement)	♦ Lack of storm water management policy ♦ Inadequate planning for storm water infrastructure development and maintenance	♦ Storm water master plan in place ♦ Planning for storm water development infrastructure ♦ Development partners and other road agencies aid in storm water infrastructure

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Inadequate storm water drainage infrastructure		
	Non-motorized transport infrastructure	♦ Lack of NMT policy ♦ Inadequate planning for NMT ♦ Inadequate foot bridges	♦ Inadequate planning for NMT facilities ♦ Public sensitization on usage of foot bridge	♦ NMT master plan in place, need to review the master plan ♦ Political goodwill ♦ Support from national government on bypasses and highways
	Public transport system	♦ Lack of public transport policy ♦ Unregulated public transport ♦ Inadequate parking facilities for public transport vehicles ♦ Unregulated and unsafe water transport ♦ Lack of water transport infrastructure	♦ Unreliable public transport system, no intermodal connectivity ♦ Harmonization of water transport policies for the four counties	♦ Ongoing expansion of major roads by other road agencies, public transport service plan in place, feasibility study for water transport to be conducted, Metre rail extension from SGR terminal to CBD central rail station ♦ Adequate natural resources (Indian Ocean) for water transport
	Public and Street Lighting (Safety and enhancing 24hr business operations)	♦ Limited street lighting network ♦ Inadequate maintenance and replacement of fittings of street lighting infrastructure ♦ Lack of automation(smart) street lighting system	♦ Inadequate maintenance of street lighting infrastructure ♦ Vandalism of street lighting infrastructure ♦ The street lighting services not devolved to sub counties level ♦ Ineffective street lighting management(manual)	♦ Enhanced budget for street lighting infrastructure maintenance. enhanced security enforcement on street lighting infrastructure ♦ Enhanced green lighting technology street luminaires ♦ Availability of intelligent (smart) street lighting management systems
	Fire, emergency and rescue response system (Safety, risk management and rescue Services – protection of life and property)	♦ Inadequate of fire stations ♦ Inadequate fire engines ♦ Inadequate firefighting tools and PPEs, inadequate professional firefighting training ♦ Lack of back up track for water supply ♦ Narrow feeder roads not easy to access by fire engines ♦ Lack of life guard rescue services and equipment	♦ Frequent breakdowns of fire engines ♦ Inadequate fire hydrants ♦ Inadequate fire stations	♦ Development of emergency and rescue services policy ♦ Devolving of the services to sub county and ward levels
	Road safety	♦ Outdated and unserviceable traffic signal system	♦ Inadequate budget ♦ Vandalism	♦ Availability of intelligent traffic signal system for enhancing traffic mobility

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Inadequate road signs ♦ Inadequate speed calming infrastructure ♦ Inadequate universal access facilities for PWD and NMT	♦ Lack of policy on provision of universal access facilities for PWD and NMT	♦ Support from national government on major by passes ♦ Support from development partners such as world bank, ITDP, Trade Mark Africa, JICA, etc.
LANDS,URBAN RENEWAL AND HOUSING				
Lands, Planning & Housing	Urbanization	♦ Lack of Zoning Plan, policy, standards and regulations, ♦ Urban informalities, ♦ Inadequate enforcement and poor development control, ♦ Lack of adequate technical personnel	♦ Lack of GIS Lab ♦ Lack of security of tenure ♦ Poor coordination with other enforcing departments ♦ Insufficient vehicle for transportation ♦	♦ Installation of GIS lab ♦ Finalization of County Zoning Plan, policy, standards and regulations. ♦ Formulation of a county spatial Plan ♦ Finalization and implantation of county satellite cities plans (Maugunja Knowledge city, Mwakirunge Eco City, Jomvu new city, Petro City) ♦ Implementation of the ISUDP ♦ Implementation and localization of the PLUPA 2019. ♦ Approval and Implementation of Mombasa Gate city Master Plan. ♦ Adopting and implementation of the Urban resilience plan ♦ Acquiring at least 4 vehicles for enforcement and development control.
	Land Management	♦ Lack of updated land management system, ♦ Lack of proper record keeping, ♦ Missing file, undigitized land records	♦ Inadequate human resource ♦ Lack of proper capacity building ♦ Lack of proper infrastructure set up ♦ Lack of access to information ♦	♦ Implementation of County ♦ Land policy ♦ Acquire appropriate data storage equipment ♦ Digitization of all county Land records ♦ Update and modernize Land rate registry ♦ Establishment of a GIS laboratory ♦ Creation of civic awareness programs across the county ♦ Establishment of sufficient work stations
	Security of Tenure	♦ Historical land injustices, ♦ Mushrooming of informal settlements	♦ Absentee landlords ♦ Tenant at will arrangements	♦ Formulation County land Policy. ♦ Preparation of advisory plans for squatter settlements, (Miritini 1134/VI/MN,

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Political interference	♦ Lack of capacity in understanding land rights	Mshomoroni Plot 215, 241, and 244/II/MN, Vikwatani 2038II/MN, Owinohuru Plot No. 148/V/MN, Mwatsalafu Plot No., Mafisini Plot No. 239/I/MN, Ziwa La Ng'ombe Extension, Kwa Chelang'a, Mwakirunge II, Kadzandani, Bangalaa Plots,) ♦ Capacity building on land rights ♦ Payment of Land rates ♦ Development of squatter data base, ♦ Improvement of development control and enforcement.
	Housing	♦ Poor maintenance ♦ Landlordism, illegal developments within the estate ♦ Rapid population growth	♦ Lack of county Housing Policy ♦ Untrained staff ♦ Land encroachment	♦ Formulation of a county Housing Policy ♦ Development of relocation strategy for the new county estate ♦ Review of the affordable Housing program ♦ Preparation and Implementation of County Urban renewal Plan
	Servicing of human settlements	♦ Poor roads, ♦ Lack of access roads, ♦ Lack of basic infrastructure and utilities such as Solid waste Management, lack of access to clean water, Public open space, recreation, ECDEs, Health center, flood lights	♦ Poor coordination between National and county government, ♦ Lack of implementation of the Plans ♦	♦ Providing Infrastructure and serving of KISIP 2 areas (Kidunguni, Likoni 203, Kwa Rasi, Kalahari, Hodi Hodi, Misufini, Kisumu Ndogo, Ziwa La Ng'ombe) ♦ Providing infrastructure and servicing of Kilimanjaro, Jomvu Mikanjuni, Majaoni, Mkomani, Mwakirunge Phase II, Mwembelegeza, Vyemani and Waitiki settlement schemes ♦ Capacity building and public awareness
	General Administration services	♦ Delays in correspondence. ♦ Lack of adequate technical staff ♦ Inadequate printing papers	♦ Low staff morale ♦ Inadequate vehicles for site inspections. ♦ Delay in staff appraisal and promotions	♦ Improving staff morale through training, promotions and ♦ Recruitment of technical staff ♦ Improved service delivery through proper logistical management

Sub-Sector	Development issues	Causes	Constraints	Opportunities
TOURISM,CULTURE AND TRADE				
Trade	Trade Development & Infrastructure	♦ Dilapidated market infrastructure ♦ Lack of land for expansion & development of new markets ♦ Inadequate trading space in markets	♦ Encroachment of market land by private developers ♦ Inadequate trading space in market infrastructure ♦ Inadequate policies & legislation to promote trade	♦ Available trading infrastructure. ♦ Existing trading opportunities. ♦ Establishment of cold storage facilities in markets under PPP
	Entrepreneurship Development	♦ Inadequate entrepreneurial skills. ♦ Under developed micro small and medium enterprises. ♦ Limited market. information. ♦ Inhibiting factors to access affordable credit	♦ Non-competitive SME products. ♦ Reluctance by SMEs to formalize their businesses. ♦ Reluctance by the SMEs to form cooperatives.	♦ Existence of Capacity building institutions for training. ♦ Availability and accessibility of market information for SME's.
	Consumer protection & fair-trade practices	♦ Lack of metrology accredited laboratories. ♦ Inadequate standards & testing equipment ♦ Inadequate inspection and verification of measuring equipment.	♦ inadequate operating space. ♦ Inadequate technical staff. ♦ Inadequate enforcement of set standards	♦ Weights and measures Act.
	Ease of doing Business	♦ Inadequate data on new business opportunities ♦ Inadequate features in the automated system to improve business services ♦ Lack of small business development centers	♦ Uncompetitive business climate ♦ Unfavorable climate for doing business ♦ Inadequate policies and gaps in legislative framework ♦ Unregistered informal businesses ♦ Lack of asymmetrical information to the consumers. ♦ Acts of God – natural disasters/ pandemics. ♦ Insecurity ♦ High rate of Inflation	♦ Automation of business services ♦ Mapping businesses to tap into new business opportunities. ♦ Upgrade of the e services system for improved business services. ♦ Designing a business to government feedback mechanism system to promote Environmental sustainability for paperless engagement with stakeholders. ♦ Development of Small Business development Centre's (SBDC's) to support and improve access to business opportunities for MSMEs.

Sub-Sector	Development issues	Causes	Constraints	Opportunities
	Investment promotion	♦ Inadequate data and information on key departmental sectors. ♦ Weak linkages between planning and resource allocation. ♦ Weak M&E system ♦ Monopoly of SGR.	♦ Lack of adequate land. ♦ Effects of Covid-19 on trade activities. ♦ International wars that have resulted into inflation. ♦ Fluctuation in foreign currencies ♦ Political instability	♦ Potentials in the blue economy sectors to promote trade and investment, value and supply chains. ♦ Strategic location of Mombasa making it an ideal investment hub, with a conducive environment to local & international trade and investments. ♦ Establishment of both SEZ (Dongo Kundu) and Industrial Park. ♦ Export trade due to proximity to the port ♦ Availability of Schools and other tertiary institutions contribute to an existing skilled labour pool. ♦ Extensive infrastructural connectivity to rail, road, air and sea network. ♦ Collaboration with development partners.
Tourism development	Tourism arrivals	♦ Radicalization. ♦ Terrorism. ♦ Cultism. ♦ Adverse Travel advisories ♦ Poor pricing of the destination. ♦ COVID related travel restrictions. ♦ Poor infrastructure at the tourism attraction sites ♦ Limited tourism products ♦ Inadequate Branding and marketing of tourism products.	♦ Fluctuations caused by seasonality ♦ Limited information ♦ Instability in source markets ♦ Health risks and restrictions	♦ Attractive tourism products ♦ Rich and diverse cultures. ♦ Existence of Meetings, Incentives, Conference and Exhibitions (MICE) facilities
Control and regulation of liquor sector	Control and regulation of liquors	♦ Inadequate enforcement and compliance ♦ Inadequate legislation.	♦ Delay in legislation amendment ♦ Inadequate support system that mitigates against ADSA ♦ Limited information and knowledge on effects of	♦ Collaboration with NACADA, NGOs and CBOs involved in prevention of alcohol and substance abuse and rehabilitation services. ♦ Existence of policy on drugs, alcohol and substance abuse.

Sub-Sector	Development issues	Causes	Constraints	Opportunities
			Alcohol Drugs and Substance Abuse.	♦ High population of young people involved in ADSA.
	Control and regulation of betting, lotteries and Gaming.	♦ Lack of county betting, lotteries & gaming policy & legislation	♦ Inadequate resources to control illegal gambling. ♦ Lack of county lotteries. ♦ Religious / cultural prejudice to gambling	♦ Availability / expanding market for lotteries, betting and gaming activities. for good cause enterprises.
Cultural Affairs	Promotion, development and preservation of cultural heritage	♦ Lack of interest from the heritage bearers ♦ Shrinking number of heritage bearers ♦ Inadequate practices to preserve culture ♦ Neglected historical and cultural sites	♦ Lack of awareness ♦ Lack of implementation framework ♦ Lack of policies in the culture sector ♦ High costs of conservation	♦ Inter-governmental cooperation for Culture and heritage conservation ♦ Non-state stakeholder partnerships for culture preservation.
	Promotion and development of culture and creative arts	♦ Insufficient training opportunities in culture and creative industries ♦ Lack of artistic platforms ♦ Inadequate trainings on culture and creative arts ♦ Inadequate culture / arts spaces ♦ Limited Partnerships with talent academies and hubs ♦ Lack of Public Cultural Centers ♦ Underutilization of existing public recreation facilities	♦ Low standards of artistic skills ♦ Lack of awareness of existing opportunities ♦ Inadequate cultural spaces	♦ Implementation of UNESCO conventions ♦ Availability of Grants from National and International Organizations for Culture and Heritage ♦ Existence of talent academies and hubs ♦ Establishment of Cultural Centers ♦ Empowerment programs for cultural practitioners
Public Recreation and entertainment facilities	Promotion and development of culture and creative arts	♦ Insufficient training opportunities in culture and creative arts ♦ Lack of artistic platforms	♦ Low standards of artistic skills ♦ Lack of awareness of existing opportunities ♦ Inadequate cultural spaces	♦ Implementation of UNESCO conventions ♦ Availability of Grants from National and International Organizations for Culture and Heritage ♦ Existence of talent academies and hubs ♦ Establishment of Cultural Centers ♦ Empowerment programs for cultural practitioners
	Development of recreation and	♦ High cost of construction and maintenance	♦ High investments required	♦ Existence of public recreation facilities

Sub-Sector	Development issues	Causes	Constraints	Opportunities
	public entertainment facilities			
WATER, NATURAL RESOURCES AND CLIMATE CHANGE RESILIENCE				
Water supply services	Access of clean & safe water	♦ Inadequate bulk water supply ♦ Existing water sources are not fully exploited. ♦ Catchment degradation ♦ Water Governance. ♦ Water sources located outside the county. ♦ Limited technology uptake ♦ Minimal research and development	♦ Prolonged dry periods and floods as a result of climate change ♦ Pollution of water bodies ♦ Distant water sources ♦ Vandalism of water infrastructure ♦ Illegal connections ♦ High non-revenue water	♦ Availability of donor support ♦ Availability of new water technologies ♦ Availability of green energy ♦ High water demand ♦ Availability of a master plan (TAHAL, MIBB) ♦ Availability of ground water sources ♦ Existence of national and county policies, legislations and regulations. ♦ Climate Mainstreaming ♦ Improved inter-departmental synergies.
Sanitation/ Sewerage Services	Access to sewerage and sanitation services.	♦ Low infrastructure coverage ♦ Dilapidated and outdated infrastructure design ♦ Poor sanitation management ♦ Rural urban Migration ♦ Low awareness	♦ Inadequate public land ♦ Vandalism of infrastructure ♦ Sewer Blockages. ♦ Outbreak of diseases ♦ Pollution of water bodies ♦ Limited technology uptake ♦ Illegal connection to storm drains.	♦ Availability of donor support ♦ Availability of new sanitation technologies ♦ High demand for sewerage system ♦ Availability of national sanitation and investment plan and master plan (MIBB 2017)
Natural Resources	Conservation of natural resources	♦ Encroachment of ecological sensitive areas. ♦ Unsustainable utilization of natural resources ♦ Limited alternative livelihoods ♦ Encroachment of way leaves and riparian lands ♦ Back filling of wetlands. ♦ Illegal and unsustainable exploitation of natural resources. ♦ Pollution and contamination ♦ Urbanization and overpopulation	♦ Low community awareness on natural resource conservation ♦ Lack of natural resources management strategies ♦ Inadequate regulations ♦ Inadequate technical and enforcement staff ♦ Lack of natural resource database ♦	♦ Research on the county natural resources ♦ Potential of partnership and collaboration in natural resource management ♦ Existence of national and county policies, legislations and regulations. ♦ Readily available market for natural resources. ♦ Improved inter-departmental synergies. ♦ Availability of donor funding ♦ Climate change mainstreaming ♦

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Expansive industrialization e.g., SEZ		
Climate Change	Climate change adaptation and mitigation	♦ Emissions from anthropogenic activities ♦ Unsustainable development. ♦ Encroachment of ecosystems ♦ Pollution ♦ Illegal and unsustainable logging ♦ Sea water intrusion ♦ Sea level rise ♦ Increased urban heat ♦ Low adaptation and mitigation to climate change effects ♦ Low levels of awareness to climate change ♦ Low climate change mainstreaming at the department	♦ Lack of a strategic long-term view that will transform the County to low carbon, climate resilient future. ♦ Lack of Climate Change Act & Climate Fund Act. ♦ Limited access to Climate scenario projections. ♦ Weak enforcement. ♦ Lack of data ♦ Low carbon investment	♦ Civic engagement Capacity Development on Sustainable Development and Livelihood diversification. ♦ Weather early warning systems establishment. ♦ Climate proof infrastructural development. ♦ Establish urban green spaces and natural buffer zones. ♦ Ecosystem Restoration & Rehabilitation ♦ Participatory Climate Risk & Vulnerability assessments. ♦ Develop a County Long Term Low Carbon Development Strategy. ♦ Greenhouse Gases emission reduction targets ♦ Technological development, innovation & transfer. ♦ Develop GHG inventory and an active emissions monitoring system. ♦ Carbon markets ♦ Availability of climate financing ♦ Research ♦ Existence of partnerships and collaboration opportunities
	Anthropogenic Greenhouse Gases Emissions & shifts in weather patterns	♦ Emissions from anthropogenic activities such as emissions from transport, energy, ♦ Unsustainable development	♦ Lack of a strategic long term view that will transform the County to low carbon, climate resilient future. ♦ Lack of Climate Change Act & Climate Fund Act. ♦ Limited access to Climate scenario projections. ♦ Weak enforcement	♦ Civic engagement Capacity Development on Sustainable Development and Livelihood diversification. ♦ Weather early warning systems establishment. ♦ Climate proof infrastructural development. ♦ Establish urban green spaces and natural buffer zones. ♦ Ecosystem Restoration & Rehabilitation

Sub-Sector	Development issues	Causes	Constraints	Opportunities
				♦ Participatory Climate Risk & Vulnerability assessments. ♦ Develop a County Long Term Low Carbon Development Strategy. ♦ Greenhouse Gases emission reduction targets ♦ Technological development, innovation & transfer. ♦ Develop GHG inventory and an active emissions monitoring system.
Energy	Renewable Energy	♦ High cost of renewable energy adoption ♦ Unavailability of requisite technologies	♦ Lack of county Policy for Renewable Energy ♦ Lack of technical staff	♦ Ability to tap in renewable energy options ♦ Establishment of Mombasa Sustainable Energy Policy and Bill ♦ Developing a Mombasa County Sustainable Energy Action Plan ♦ Energy Needs & Consumption Assessment ♦ Energy Management Information System ♦ Sensitization and Capacity Development on Sustainable energy options ♦ Enabling renewable energy financing partners & developing investments
PUBLIC SERVICE BOARD				
Human resource management and development	Unavailability Human Resource Strategy	♦ HRM policy and procedures not in developed. ♦ Human Resource Management Strategic Plan not developed. ♦ Uncoordinated Human Resource Management Planning ♦ Limited Succession Planning ♦ Limited technical skills and competencies. ♦ Weak governance structure to support HRM function ♦ HR functions not aligned to departmental goals and objectives	♦ Limited capacity and expertise ♦ Limited technical skills and competencies	♦ Availability of Technical support from the state department of public service ♦ Availability of National Government policies and procedure ♦ Guidelines on development of strategic plans in place from national government. ♦ Establishment of HRM units in all county departments. ♦ Partnership with Development partners. ♦ Partnership with Council of Governors technical committee of HRM ♦ Develop a performance Reward and Sanction policy ♦ Knowledge Management policy and offices

Sub-Sector	Development issues	Causes	Constraints	Opportunities
				♦ Streamline Schemes of Service ♦ Strengthen performance management, technical team ♦ Develop a HR succession plan framework.
	Limited Human Resource Training and Development	♦ Lack of HRD policy and procures ♦ Lack human resources training and development plan ♦ Training needs assessment not undertaken by county departments. ♦ Lack of skills audit and inventory ♦ Knowledge management policy and guidelines not in place. ♦ Lack of talent management policy and guidelines ♦ Minimal talent management ♦ Inadequate professional development ♦ Non- prioritization of HRD in the resource allocation	♦ Limited or no availability of internal trainers ♦ Limited budget for training ♦ Limited Time and resources allocation to training ♦ Conflicting resource allocation	♦ Availability of National Government HRD policy and procedure ♦ Technical support from the Kenya school of Government. ♦ Availability of colleges tertiarily and training intuitions. ♦ Availability of e-education platforms to support virtual learning. ♦ Technical support from the State department of public service ♦ Partnership with Development partners. ♦ Partnership with Council of Governors technical committee of HRM ♦ Develop a virtual learning policy ♦ Conduct TNA report ♦ Develop staff training projections / plans ♦ Develop a Training Management Information System (TMIS) ♦ Develop an internship & Attachment Policy ♦ Talent Management – policy.
	Staff Compensation and Payroll Management	♦ Delays in staff compensation	♦ Staff Compensation and Payroll Management	♦ Delays in staff compensation
	Un updated Human Resource Data	♦ Absence of an Integrated Human Resource Management system ♦ Lack of records and information management policy and guidelines. ♦ Lack of a digitalized personnel records management ♦ Limited staff with required skills and competencies on records management.	♦ Resistance to change ♦ Non- Integration with other available system ♦ Limited capacity and resources. ♦ Slow ICT connectivity ♦ Internet connectivity	♦ Install IHRMS (*Integrated Human Resource Management System*) and EDMS (*Electronic Document Management System* (*EDMS*) Software provide ICT Equipment and reliable Internet services ♦ Provide bulk cabinets, archiving boxes and CCTV in registry ♦ Establish a records management directorate

Sub-Sector	Development issues	Causes	Constraints	Opportunities
		♦ Lack of records management officers ♦ Inefficient personnel records management ♦ Weak HR data management units at county departments ♦ Poor information sharing mechanism		♦ Develop Records management policy ♦ Establishment of an office on knowledge management and budgetary allocation ♦ Electronic Data Management policy and a system in place for ease of information access
	Staff Compensation and Payroll Management	♦ Delays in staff compensation	♦ Staff Compensation and Payroll Management	♦ Delays in staff compensation
	Un updated Human Resource Data	♦ Absence of an Integrated Human Resource Management system ♦ Lack of records and information management policy and guidelines. ♦ Lack of a digitalized personnel records management ♦ Limited staff with required skills and competencies on records management. ♦ Lack of records management officers ♦ Inefficient personnel records management ♦ Weak HR data management units at county departments ♦ Poor information sharing mechanism	♦ Resistance to change ♦ Non- Integration with other available system ♦ Limited capacity and resources. ♦ Slow ICT connectivity ♦ Internet connectivity	♦ Install IHRMS (*Integrated Human Resource Management System*) and EDMS (*Electronic Document Management System* (*EDMS*) Software provide ICT Equipment and reliable Internet services ♦ Provide bulk cabinets, archiving boxes and CCTV in registry ♦ Establish a records management directorate ♦ Develop Records management policy ♦ Establishment of an office on knowledge management and budgetary allocation ♦ Electronic Data Management policy and a system in place for ease of information access
	Inefficient Staff Welfare, Occupational Health and Safety	♦ Inadequate Staff Welfare ♦ Lack Occupational Health and Safety ♦ Lack Grievance handling and Sexual harassment	♦ Inefficient pension management practices and processes	♦ Formulate a pension policy ♦ Digitalize the pension section ♦ Develop an OSHA Policy ♦ Develop a staff welfare policy ♦ HIV Policy ♦ Develop a Sexual harassment policy ♦ Continuous dialogue with trade unions ♦ Carry out change management programs

Sub-Sector	Development issues	Causes	Constraints	Opportunities
				♦ Design and implement a wellness program ♦ Develop Mental health policy ♦ Provide medical cover to staff. ♦ Establishment of a counselling office.
	High wage bill	♦ Annual increments for all staff. ♦ Implementation of Salary reviews and CBAs ♦ Implementation of public services remuneration and benefits policy. ♦ Staff promotions ♦ High recruitments in unskilled cadres	♦ Inadequate own sources of revenue	♦ Unskilled cadres to be on contracts upon satisfactory performance, change terms to permanent ♦ Recruit basing on attrition figures ♦ Promotions based on merit through appraisals ♦ Temporarily freeze employment for 1 or 2 years

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FY 2026-2027

3.0 Introduction

This section provides a summary of what is being planned by the county departments and entities as per the Executive Order No.9 of 2025. This includes key broad priorities and performance indicators.The propsed priority projects are from different sources including and not limited to the ward based public fora,county departments and sectors, the equitable ward based projects as well as the County flagship pojects . The section also indicates the overall resource requirement in the ADP 26/27.This chapter contains description of capital projects for the FY 2026/2027, the projects are then classified into four different **High Impact Areas namely ; Life Changing Opportunities (1) , Economic Competitiveness and transformation (2),Access to basic services and Infrastructure (3) and Capacity to address societal problems and challenges (4).The numerical codes will be used to identify the High Impact areas in the tabulized data**.

3.1 BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK

Vision

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

Mission

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

Goal

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

Objectives

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

Key statistics:

- Urban area is 140.6 km^2

- Total Population of Livestock in Mombasa County is 169,198 (cattle, shoats camels, crocodiles and poultry)
- Irrigation potential: 13 km^2
- Irrigated: 2 km^2 (15% of the total irrigation potential)
- Agricultural land 129.1 km^2
- Land under crop production 23.22 km^2 which is 18 % of the total agricultural land
- Farm families: 24,200
- Staff: farmer ratio: 1:781
- Number of licenced Poultry slaughter slabs:5
- Fish traders (No.): 1388
- Fish farm families (No.): 3500
- Fish ponds (No.): 10
- Fish Tanks (No.): 29
- Area of fish ponds (m^2): 12,000
- Main species of fish catch (list with tonnage):

✓ Demersal: 449.5
✓ Pellagics: 171.3
✓ Crustaceae: 199.7
✓ Molluscs: 83.8
✓ Sardines: 52.5
✓ Mixed fish: 17
✓ Rays/Sharks: 63.5

- Fishing nets (No.): 600
- No. of fish landing sites: 53
- No. of Beach Management Units: 15

Programmes Costing, Monitoring and Evaluation Matrix

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Blue Economy, Cooperatives , Agriculture & Livestock Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To strengthen capacity of the sector to undertake its mandate								
Outcome: Improved service delivery								
Administration, Planning and Support Services	Technical staff capacity built	No. of technical staff capacity built	9	19.2	94	20	97	20
	Support staff capacity built	No. of support staff capacity built	90	18	90	18	90	18
	Technical staff recruited	No. of technical staff recruited	43	73.8	23	33	21	27
	Staff promoted	No. of staff promoted	59	7.08	70	8.4	60	7.2
Programme 2: Crop Management								
Objective: To increase crop production and productivity								
Outcome: Increased crop production and productivity								
Crop Production and Productivity	Input subsidies issued	No. of farmers provided with subsidized inputs	100	24	100	24	100	24
	Fruit trees supplied for planting	No. of fruit trees supplied	20,0000	0.67	40,000	1.33	60,000	2.0
	Farmers trained (on farming methods, post-harvest management etc.)	No. of famers trained	50	59.52	70	83.33	80	95.24
	Forums held on high-value crops, water harvesting and drought resistant crops	No. of forums held	2	2	2	2	2	2
	Crop pest and disease surveillance conducted	Crop pest and disease surveillance reports	4	2	4	2	4	2
	Farmers accessing credit	No of farmers accessing credit (from the Agricultural Credit Scheme)	1	4	1	4	1	4
Marketing and value addition	Producer groups supported	No. of producer groups supported	10	4	10	4	10	4
	Groups (women and youth) trained on value additions	No. of groups (women and youth) trained on value additions	30	11.11	40	14.81	50	18.52
Programme 3: Livestock Production								
Objective: To increase livestock production and productivity								
Outcome: Increased livestock production and productivity								
Livestock Production and Productivity	Promotion of adoption of modern livestock farming	No. of Promotions made	5	2	5	2.1	5	2.2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Livestock stakeholders trained	No. of livestock stakeholders trained	1000	6.67	1250	8.33	1500	10.0
	County subsidy to vulnerable families distributed	% of farmers issued with subsidized inputs % of farmers issued with breeding stock	10%	15	10%	16	10%	18
Livestock value addition and marketing	Groups (women and Youth) trained on Value addition and marketing	No. of groups (women and youth) trained on Value addition and marketing	15	7.5	15	7.5	15	7.5
	Youth and women groups supported on poultry, beekeeping and rabbit keeping	No. of youth and women groups supported	10	4	10	4	10	4
	Livestock demonstration farms established	No. of livestock demonstration farms	1	2	1	2	1	2
	Famers reached by extension services	Proportion of famers reached by extension services	15	5.88	30	11.76	50	19.61
Programme 4: Veterinary Services								
Objective: To Prevent and control animal disease and pests within the county								
Outcome: Healthy and productive animals								
Disease management and control	Livestock Disease surveillance	No. of disease surveillance conducted	200	0.61	250	0.76	300	0.91
	Livestock disease vaccinations and pest control	No of livestock vaccinated and pest controlled	100,000 animals 200,000 poultry	2.2	100,00 200,000	2.3	120,000 200,000	2.4
	Animal health, welfare and extension	No. of animal owners sensitized on animal health and welfare	1000	200	0.3	250	0.4	300
	Veterinary laboratory established	No. of Veterinary laboratory established (Nyali)	-	-	1	7	-	-
	Policy and regulations on urban animal husbandry, animal welfare and animal control and value addition developed	No. of policies and regulations developed	200	0.61	250	0.76	300	0.91
Marketing and value addition	Leather value addition center established	No. of leather value centers established	-	-	-	-	1	20
	Livestock sale yards constructed	No. of livestock sale yards constructed	-	-	-	-	1	5
	Slaughterhouses constructed and operationalized	No. of slaughterhouses developed	-	-	1	5	-	-
Programme 5: Fisheries Development								
Objective: To increase fish production								
Outcome: Increased fish production								
Fish production	An agricultural and marine training and incubation Centre established	An agricultural and marine training and incubation Centre established	-	-	1	150	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	A commercial fishing port constructed	No. of commercial fishing ports constructed	-	-	-	-	-	-
	Deep sea vessels and fishing gears procured	No. of deep-sea vessels and fishing gears	1	120	1	120	1	120
	Fish feed processing Factory Constructed	No. of Fish Feed Processing Factory	1	200	-	-	-	-
	Protected breeding areas and landing sites	No. of protected breeding areas and landing sites	20	48.48	25	60.61	30	72.73
Fish Marketing and value addition	Regular Monitoring, Control and Surveillance conducted	No of Monitoring, Control and Surveillance (Land and Sea Patrols)	4	20	4	20	4	20
	A fish market with storage facilities constructed	No. of Fish market with storage facilities	-	-	-	-	-	-

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
KISAUNI SUB COUNTY				
Shanzu	Blu-economy, cooperatives, Agriculture and Livestock	Farming Area	Allocation for farming space from the prison service land within shanzu.	Ngowa Mwaringa
Bamburi		Provision of Agricultural Extension Officers	Deployment of officers will help improve farming practices, boost food production, and encourage agribusiness opportunities.	Mr Onesmus Chome
Mtopanga		Rearing and Domesticating Animals Training	Need for residents to be educated on rearing and domesticating animals	Martha Kapulo
Mwakirunge		Seedlings	Residents requested for distribution of seeds	Ali chimbeo
LIKONI SUB COUNTY				
Bofu	Blu-economy, cooperatives, Agriculture and Livestock	Fishing gears	The public request the department to assist fishermen by providing them with fishing gears	Babu Ramadhan
Shika Adabu		Construction of fish Market Place	Construction of a fish market place and provision of fishing gears to improve the likehood of the fishermen	Salim mwachigarimbwe

SOURCE: DEPARTMENT PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Renovation of Cooperative office at Bima Tower	Mvita Sub-county	To promote a conducive working environment	Improved motivation and staff satisfaction	Renovated office	2026-2027	CGM	5M	4
Construction of poultry slaughter slab	Kisauni	To enhance hygienic processing of safe and quality poultry meat for human consumption -To generate revenue for -Employment creation	Improve human health. Reduced incidences of meat borne illness Reduced incidences of illegal slaughter of livestock Improved revenue collection	Poultry slaughter slab constructed	2026-2027	CGM DBCAL	6 M	3 & 4
Establishment of an animal pound at the former Kibarani Veterinary quarantine station	Changamwe	Improved Animal control that will enhance human health, animals' health and welfare and environmental health	Clean environment, reduced free loaming animal in both commercial and residential areas	One Animal Pound Established	2026-2027	CGM DBECAL	10M	3 & 4
Construction and rehabilitation of water pans	Kisauni and Jomvu sub counties	Increase off-season production of high value vegetables	Rehabilitation of water pans for increased area under irrigation	Number of water pans rehabilitated and area under irrigated crop	2026-2027	CGM	20M	3 & 4
Construction of a value addition centre	Nyali /Kisauni	Promote organized agro processing and value addition activities through provision of the infrastructure	More value-added products accessing market	1 value addition centre constructed	2026-2027	CGM DBECAL	PPP	3 & 4
Construction of abattoir's category B)	Kisauni/Likoni	To promote hygienic processing	An improved human health Reduced incidences of meat borne illness	Constructed abattoir	2026-2027	CGM DBECAL	60M	3 & 4
Construction of poultry markets	Jomvu, Likoni, Kisauni and Changamwe	To improve Livestock production, productivity and agribusiness	4 livestock markets constructed in Jomvu,	Number of livestock markets constructed	2026-2027	CGM DBECAL	38 M	3 & 4

SOURCE: DEPARTMENT PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
			Likoni, Kisauni and Changamwe					
Construction of value addition shades	Kisauni, Likoni, Jomvu, Changamwe, sub counties)	To increase livestock productivity and agribusiness	To improve Livestock production, productivity and agribusiness	Number of poultry value addition shades constructed	2026-2027	CGM DBECAL	15M	3 & 4
Renovation of Kibarani Livestock office	Changamwe	To create a conducive working environment	Motivated staff and higher work output	Number of staff motivated	2026-2027	CGM DBECAL	5M	3 & 4
Renovation of ASDSP Majengo office	Mvita	To create a conducive working environment	Motivated staff and higher work output	Number of offices renovated	2026-2027	CGM	3M	3 & 4
Renovation of Likoni Sub County Agricultural, Veterinary Livestock office	Likoni	To create a conducive working environment	Motivated staff and higher productivity	Number of staff motivated	2026-2027	CGM DBECAL	5M	3 & 4
Construction of fish ponds	All sub counties	To increase fish production and productivity for increased incomes.	30 raised fish ponds constructed and operationalized	30 operational raised fish ponds	2026-2027	CGM DBECAL	30M	3 & 4
Construction of fish value addition sheds	Likoni, Jomvu, Changamwe	To empower Mama Karanga's and enhance proper food handling and quality as well as create conducive areas for them	3 sheds constructed	3 sheds constructed	2026-2027	CGM	9M	3 & 4
Renovation of ASK county departments stand, departmental stand and cooperative stands	Nyali	To promote excellence in agriculture by providing platforms for exhibitions	Informed farmers who are able to use technology	Higher productivity from farmers	2026-2027	CGM DBECAL	10M	3 & 4
Input subsidy program	Whole county	Increase agricultural production and productivity. Increase household incomes	• Procurement of certified seeds and farm inputs to cushion vulnerable farmers	Crop yield per acre	3rd quarter	DBEAL,	10M	3 & 4

SOURCE: DEPARTMENT PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Agricultural mechanization	Whole county	Increase land area under production	Increased farmers investing in agriculture	No. of tractor implements procured No. of acres of land ploughed	2nd ,3rd 4th quarters		6M	3 & 4
Promotion of Agroforestry	County wide	Mitigation against climate change	Increase in urban tree cover through planting of assorted tree seedlings.	No. of tree seedlings planted	2nd & 4th quarters	DBEAL	2M	3 & 4
Pre-feasibility	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	3rd quarter		2M	3 & 4
Climate smart agriculture	Whole county	Mitigate the effects of climate change	Procurement and climate smart farm	No. of shade nets installed with driplines for irrigation	All quarters	DBEAL	10M	3 & 4
Construction and rehabilitation of water pans	Kisauni and Jomvu sub counties	Increase off-season production of high value vegetables	Rehabilitation of water pans for increased areas under irrigation	Number of water pans rehabilitated and area under irrigated crop	2nd & 3rd quarters	DBEAL	20M	3 & 4
Construction of a value addition center	Nyali or Kisauni	Promote organized agro processing and value addition activities through provision of the infrastructure	More value-added products accessing market	1 value addition centre established	3rd & 4th quarter	DBEAL	PPP	3 & 4
Purchase of IT equipment	County agriculture offices	Increase staff efficiency during staff provision	IT equipment procured	IT equipment procured	3rd & 4th quarters	DBEAL	2M	3 & 4
Total							**268M**	

3.2 EDUCATION AND VOCATIONAL TRAINING

Vision

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

Mission

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

Strategic Objective

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

Programmes Costing, Monitoring and Evaluation Matrix

Education and Vocational Training Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs.)				
			Baseline 2025/26		2026/27		2027/2028
			Target	Cost	Target	Cost	Target
Programme 1: General Administration, Planning and Support Services							
Objective: To strengthen capacity of the sector to undertake its mandate							
Outcome: Improved service delivery							
General administration	Supplied office stationery and equipment	% Availability of office stationery, supplies and equipment supplied.	40	20	20	10	20
	General office furniture supplied	% Furniture supplied	20	2	30	3	20
	Recruited Staff	% of staff recruited	80	35	100	45	100
	Promoted staff	No. of staff Promoted	-	-	20	10	20
	Operational vehicles availed	No. of operational vehicles availed	2	14	2	14	1
	Purchased School transport for Special needs	No. of School buses purchased	1	15	2	30	2
	Refurbished offices	No. of refurbished offices	6	50	-	-	-
	Established legislation and policies	No. of legislation and policies established.	1	1	1	1	1
	Trained personnel	% of trained personnel	25	5	25	5	25
	BOMs established in the ECDE centers. & VTCs	% of BOMs established in the ECDE centers & VTCs	112	3	112	3	112
Programme 2: ECDE							
Objective: To enhance access to ECDE and vocation training							
Outcome: Outcome: Enhanced access to ECDE and vocation training							
Inclusive Early Childhood Development	ECDE centers constructed and furnished.	No. of ECDE centers constructed and furnished.	2	60	2	60	2
	Renovated & furnished ECDE Centres	No. of renovated & furnished ECDE Centres	3	15	4	15	4
	Proportion of ECDEs benefiting from feeding program	No. of schools who have benefited	105	33	105	33	105
	Capitation grants allocated	No. of children who have benefited	8613	28	9426	28	10369
	ECDE Centres equipped with play facilities teaching, reading & learning materials	No. of ECDE Centres equipped	105	20	105	20	105

Inclusive Child Care	Co-curriculum activities organized Annually	No. of Co-curriculum activities organized	3	2	3	2	3

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs.)				
			Baseline 2025/26		2026/2027		2027/28
			Target	Cost	Target	Target	Cost
		Annually					
	Assessments conducted	No. of assessments conducted in ECDE and day care centers	6	2	6	2	6
	Sensitization meetings for parents and held.	No. of Sensitization meetings for parents held	2	1.5	2	1.5	2
	Professional development trainings conducted for ECDE teachers	No. of professional development trainings conducted for ECDE teachers	3	2	3	2	3
Child Care	Child care facilities regulated	No. of Child care facilities	400	1	400	1	400
	Training for parents and children Conducted	No. of trainings for parents and children conducted	2	1	2	1	2
Programme 3: Vocational Training							
Objective: To improve access to vocational and education training							
Outcome: Increased access, retention, completion and transition in Vocational Education and Training							
VTCs	Training centres newly established and equipped	No of centers constructed	1	120	1	120	1
	Training centres renovated and refurbished	No of VTC centers renovated and refurbished	1	40	1	25	1
	No. of instructors recruited	No of instructors	50	750	10	250	10
	New courses introduced	No of courses	7	10	7	10	7
	Instructional materials and equipment supplied in VTCs	No of Centre's supplied	3	20	4	28	5
	Co-curriculum activities organized	No of activities	3	9	3	9	3
	Variety of competitive global market designed courses such as part time ones, maritime, agribusiness and e-learning ones	No of courses	4	20	4	20	4
	Part-time instructors engaged	No of part time instructors	20	1	20	1	20
	Sensitized public on presence of VTCs and its benefits	No of meetings	6	9	6	9	6

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs.)				
			Baseline 2025/26		2026/2027		2027/28
			Target	Cost	Target	Target	Cost
	Improved working environment such as, occupational safety, improved offices, classrooms and workshops	No of VTC environment improved	3	5	4	6	5
	Formulated County Vocational and Education Training policy, other policies and strategic plans (legal framework)	No of policies	2	5	2	5	2
	Trainees benefitting from bursary allocation and scholarships	No of bursaries	2500	81.2	3500	114.8	4500
	Establish PWDs friendly units in existing institutions	No of units established	2	20	1	10	1
	Capacity building of parents, trainees, instructors, management, community on economic	No of meetings capacity buildings	6	10	6	10	6
	Lunch provided	No of lunches provided	1,000	9	1,500	13.5	2,000
	Digitization of teaching and learning programs, instructors and trainee database,	No. of Programs digitized	4	20	4	20	4
	Home crafts established	No of home crafts established	1	20	2	40	1
	Parcels of land procured	No of parcels of land procured	1	15	1	15	1
	Revamped VTCs	No of revamped VTCs	1	50	3	250	1
	Upgraded polytechnic structures	No of structured courses introduced	3	2	3	2	3
	Capitation grant disbursed	No of students benefitting from capitation grants	1,000	15	1,500	22.5	2,000
	Monitoring and evaluated VTCs and Instructors	No of monitoring assessments made	12	2	12	2	12
	Trainees engaged in attachment and internship programs	No of trainees who are attached and on internship	850	3	1500	3	2000

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Changamwe	Education and Vocational Training	ECD	Construction of an ECD at Changamwe Primary School	Mr. Njoroge
		Gome ECD	Upgrading of Gome ECD with access to fresh water, toilet, sewage system connection and furniture	Mr. Njoroge
		Bursaries	The public request the Government to issue Bursaries to all public schools in the wards.	Mr. Njoroge
Kipevu		Employment of teachers	Recruitment of teachers in Kwahola ECDs and for Special needs children	Everline Otieno
		Clearing of electricity bill for Kwahola ECD	Restoration of Electricity in Kwahola ECD	Everline Otieno
JOMVU SUB COUNTY				
Jomvu Kuu Miritini Mikindani	Education and Vocational Training	Construction of an ECD	Lack of ECD in Misufini Village, the closest school is about 2 km away	Stephen Charo
		Provision of Textbooks	Provision of textbooks and notebooks to students	
		ECDEs	Construction of ECDEs in Mirtini Primay and Mwamlai Primary	
		Special Schools	Construction of special schools for children with disabilities	
		Vocational Training Center	Construction and to equip youths with talents with whats in market demand	
		Completion of ECDE	Completion of ECDE in Amani primary and Bangladesh primary	Faridi
NYALI SUB COUNTY				
Frere Town	Education and Vocational Training	Construction of Nurseries	Lack of public nurseries and day-care in the ward.	Mama Kasheshe
		Mentorship Programs	Request the County to re introduce mentorship programs in schools for the students to be inspired.	Grace Mathenge
Kongowea		Completion of Uwanja wa Mbuzi	Called on the county to complete the carpeting of Uwanja wa Mbuzi Stadium and proposed that school-going children be allowed to access the facility for free. He viewed this as a way of nurturing talent and promoting community health.	Abdalla Juma
		Upgrading of Kongowea Social Hall	Requested Kongowea Social Hall be connected to electricity so it can host various events such as weddings, meetings, and recreational activities	Momo Nzaro
Ziwa la Ng'ombe		Feeding programmes	Inspection of food provided in ECDs	Wilfrida

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Kadzandani		School Academic Improvement Initiative	Poor school performance (e.g., Kwa Bullo Secondary School). Inadequate textbooks. Non- parental involvement in student learning is lacking	Phyllis Kalume
		Feeding Program & ECDE Renovation	Poor performance in schools like (Kwa Bullo Secondary), is linked to hunger and absenteeism. Increased Enrollment & Reduced Dropout Rates. Poverty Alleviation: Many families in Kadzandani Ward struggle with food insecurity. Free meals incentivize parents to send children to school. Gender Equity: Girls are more likely to stay in school when meals are provided (reducing early marriages/pregnancies). Parental Productivity: Parents can work longer hours knowing their children are fed at school. Quality ECDE centers ensure cognitive and social readiness for primary school. Alignment with County & National Goals-commitment to ensuring all children have access to quality pre-primary education. Recommendation: Allocate ADP 2026/2027 funds to these projects.	Simon Okumu.
		Student and Teacher Motivation Scheme	Reward high-performing students with scholarships. Recognize and appreciate successful teachers.	Elizabeth Aloo(Bamburi Dispensary Committee Chair person)
		Ward Public Library Construction	Bridging the Education Gap. Access to Learning Materials: Many schools in Kadzandani lack textbooks (as highlighted in ADP submissions). A library provides free textbooks, revision materials, and exam resources for students. Supports adult literacy programs for parents and out-of-school youth. Improved Academic Performance: Students can study in a quiet, conducive environment (unlike crowded homes). Libraries encourage a reading culture, critical for performance.	Mr. Chai(Head Teacher)
		PWD-Friendly ECDE Centre Expansion	Expansion of ECDE centre specifically designed for Persons with Disabilities (PWDs)	Kevin(PWD)
Mkomani		ECDE	Construction of ECDEs in the ward	Maureen Oyugi
		Bursaries	Issuance of College Bursaries	Andrea Mwambagui

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
KISAUNI SUB-COUNTY				
Shanzu	Education and Vocational Training	ECDEs	Construction of more ECDEs centers with better learning facilities	Collins Kahati
Magogoni		ECDEs	Lack of Public Schools in the ward. Construction of ECDEs in the ward	Rashid Juma
Bamburi		ECDE	Improve ECDE in Kashani; support needy students with tuition	Sabina Rose
		Social Hall	Build social halls and technical/vocational centres in Bamburi	Justus Tsuma
Junda		ECDE	Construction and equipping modern ECD centres to improve transition rates and set a solid foundation for children in the ward.	Alex Mwaro
		Construction of Special Needs Schools	There is a need for inclusion of special needs children for them not to feel left out	Faith Adhiambo
		Bursary Allocation	More bursaries to be provided to help reduce rate of school dropouts	Sofia Omar
Mtopanga		Construction of primary and secondary schools	Request for construction of primary and secondary schools in Nguu tatu	Rukia Mwinyi
		Construction of TVET	TVET to be constructed in Mtopanga	Mjomba jomba
		Landscaping of Magogoni Primary Topography	Poor land topography reconstruction of magogoni primary	Stephen Ochieng
Mwakirunge		ECDE	The member requested for the ECDE of Mwakirunge to be attached with the CBC Primary School.	Faraji Mselem
			The need for expansion of the ECDE at Mwakirunge	
			Construction of the toilet in the ECDE.	
			Maunguja ECD is in bad shape and small. They request for it be expanded and maintained	Vincent chula
LIKONI SUB COUNTY				
Likoni	Education and Vocational Training	Bursaries	Requested an Increase on the number of student receiving full scholarship per school.	Mohamed Nyongesa
Bofu		Maintenance of ECDs	Repair and maintenance of ECD centres at the primary level (Likoni Muslim Primary school, peleleza and Jamvi la wageni)	Ustadh Mwinyi
Mtongwe		Lack of Secondary School	Construction of a secondary School in the ward.	
		Perimeter Wall	Construction of a perimeter wall at Longo Primary	
		Bursaries	The public request bursaries to be provided to all students	

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Timbwani		Food Programs	The public request all schools to be provided with free food programs	
		Toilets in ECD	Renovation of toilets in schools and provide water for cleaning	
		No child left Behind	The public request the program to be re introduced as it will help many in the ward.	
MVITA SUB-COUNTY				
Ganjoni/Shimanzi	Education and Vocational Training	Makande Primary School	Renovation of Makande Primary School and Extention of food prgrammes to Grade 4	
Old Town		Cheque Payments	Persistent delays in processing and disbursing of cheques.	Farouq Ali
		Construction of Boreholes	Lack of enough water in government schools.	Sofia
		Renovation of Schools	Upgrading of government primary schools i.e Mombasa primary school	
Tudor		County skills Mtaani	Consider youths from the informal sector (The Tudor Moroto) to benefit from the mention program since the held from low income earning family	Wilson Lukati
		University Bursaries	Increase the Bursary kit to benefit university students as well	
		ECD	Students were chased away due to remedial money (ECD)	Harriet Achieng
Tononoka		Tononoka ECDE(nursery)	Upgrading of the facility to a modern ECD and Cirruculum	
		Vocational Training Centres	Support the existing Vocational Training centers by equiping them with proper learning materials.	Mzee sharif

SOURCE: DEPARTMENTAL PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Construction of ECD Centre and Child care facility including equipment	Changamwe	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Construction of ECD Centre and Child care facility including equipment	Jomvu -Mwamlai	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Jomvu - msufini	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Jomvu - miritini	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Nyali – ziwa la ngombe	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Kadzandani – Mwembelegeza	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Shanzu	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Magogoni	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Construction of ECD Centre and Child care facility including equipment	Bamburi - Kashani	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Junda	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Mjambere	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of ECD Centre and Child care facility including equipment	Mwakirunge and Marimani	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of toilets at mwakirunge Ecd	Mwakirunge	To provide clean and proper sanitation facilities.	Clean and enough sanitation units	Improved hygiene and clean environment	1st July 2026 – 30th June 2027	CGM	3.5M	1 & 3
Construction of toilets at Jamvi la wageni Ecd	Bofu	To provide clean and proper sanitation facilities.	Clean and enough sanitation units	Improved hygiene and clean environment	1st July 2026 – 30th June 2027	CGM	3.5M	1 & 3
Construction of perimeter wall at Longo ECD	Mtongwe	Improve security at the institution	Improved security	Reduced cases of theft and intruders/encroachment	1st July 2026 – 30th June 2027	CGM	10M	1 & 3
Construction of ECD Centre and Child care facility	Mvita – Mombasa primary	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Construction of daycare centres in markets	Kongowea	Provide a safe, nurturing and stimulating environment that supports a child holistic development and support working families.	Safe environment for child development	Child development milestones	1st July 2026 – 30th June 2027	CGM	10M	1 & 3
Renovation of ECD Centres	Jamvi la wageni, Likoni Muslim, Peleleza, Tononoka	Provide conducive learning environment.	Access to quality pre-primary education	Increased enrolment	1st July 2026 – 30th June 2027	CGM	20M	1 & 3
Completion of stalled ECD centres	Maunguja, Majaoni, Kengeleni, Mwijabu, Amani, baraka voroni	Improve access to quality ECDE education	Access to quality pre-primary education	Increased enrolment	1st July 2026 – 30th June 2027	CGM	60M	1 & 3
Construction of library	Kadzandani - mwembeni	Providing access to information and fostering literacy	literacy and enrichment of reading culture.	Increase Number of Person visiting the Library.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction of library	Frere Town- vok s/hall	Providing access to information and fostering literacy	literacy and enrichment of reading culture.	Increase Number of Person visiting the Library.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3
Construction and equipping of VTC	Chaani	Improve access to quality Vocational training	Access to quality and relevant Vocational Skills	Equipped youth with relevant skills for self-reliance.	1st July 2026 – 30th June 2027	CGM	50M	1 & 3
Construction and equipping of VTC	Jomvu – Kwa punda	Improve access to quality Vocational training	Access to quality and relevant Vocational Skills	Equipped youth with relevant skills for self-reliance.	1st July 2026 – 30th June 2027	CGM	50M	1 & 3
Construction and equipping of VTC	Mtopanga	Improve access to quality Vocational training	Access to quality and relevant Vocational Skills	Equipped youth with relevant skills for self-reliance.	1st July 2026 – 30th June 2027	CGM	50M	1 & 3
Construction of hostel and teachers' quarters at maunguja VTC	Mwakirunge	Improve access to quality Vocational training for students from distant locations	Access to quality and relevant Vocational Skills	Equipped youth with relevant skills for self-reliance.	1st July 2026 – 30th June 2027	CGM	30M	1 & 3

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Construction of perimeter wall at Maunguja VTC	Mwakirunge	Improve security at the institution	Improved security	Reduced theft and intruder cases	1st July 2026 – 30th June 2027	CGM	20M	1 & 3
Construction and equipping of VTC	Mvita	Improve access to quality Vocational training	Access to quality and relevant Vocational Skills	Equipped youth with relevant skills for self-reliance.	1st July 2026 – 30th June 2027	CGM	50M	1 & 3
Construction of a workshop at Mtongwe VTC	Mtongwe	To improve the VTC training with market driven courses	Access to quality VTC Education	Increased enrolment of skilled graduates	1st July 2026 – 30th June 2027	CGM	10M	1 & 3
School feeding program	All wards	Improve child nutrition and ensure increased access to quality education.	Access to quality education	Improved child development and increased enrolment.	1st July 2026 – 30th June 2027	CGM & Food for Education	80M	1 & 3
TOTAL							**897M**	

3.3 ENVIRONMENT & WATER

Vision

Environment

Sustainable clean and green environment

Water

A premier County with quality Water and Sanitation Services, sustainable utilization of natural resources, renewable energy and climate resilient.

Mission

Environment

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

Water

Provide access to quality water and sanitation services, promote sustainable utilization of natural resources, renewable energy technologies and enhance climate resilience.

Strategic Objectives

Environment

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

Water

- Enhance efficient service delivery and customer satisfaction
- Conserve natural resources
- Increase access to clean and safe water
- Improve access to sanitation and sewerage services

Programmes Costing, Monitoring and Evaluation Matrix

Environment Programmes

Program Name: General Administration, Planning and Support Services
Objective: To ensure effective service delivery to the citizens (Public)
Outcome: Efficient Service Delivery

Sub Program	Key outputs	Key performance indicators	Planned Targets
Procurement of office furniture and IT equipment	Fully furnished and ICT-equipped offices	Number of offices furnished and equipped	5
Human resource development and training	Trained and upskilled staff;	Number of staff trained Number of capacity-building sessions held	100 staff 10 sessions
Public awareness campaigns on 3Rs, Circular Economy, EPR	Increased public awareness and participation in waste management	Number of public awareness campaigns conducted	30 campaigns
Program Name: Solid Waste Management			
Objective: To develop an efficient waste collection and disposal system			
Outcome: Reduced strain on landfill and promotion of circular economy			
Procurement of one (1) Medium tracked dozer with Ripper 210-240Hp D7R (Bulldozer).	Improved waste management efficiency	Number of bulldozers acquired	1 bulldozer
Phase 3 fencing with earthen embankment to control access, enhance safety, and reduce illegal dumping.	Controlled access to the dumpsites; curtailing open dumping and manage uncontrolled scavenging.	Distance fenced	500m
Maintenance of the Mwakirunge access roads.	Eased access to the dumpsite.	No. of km maintained	350m
Overhaul and maintenance of vehicles	Improved turn-around time for waste collection	Number of trucks repaired	22 trucks
Routine management of dumpsites. (Mwakirunge and Shonda)	Maintained and controlled dumpsite conditions that minimize environmental impact and safe waste disposal practices	% functionality of the dumpsite	65%
Waste segregation at source.	Establishment of 100 segregation stations with 3bins. Provision of bin liners	No. of bins procured No. of bin liners procured No. of segregation stations established	1000 bins 100,000 liners 100 segregation stations
Acquisition of modern street cleaning vehicles, two (2) units	Enhanced and modernized street cleaning	Number of modern street cleaning vehicles	2 vehicles

Sub Program	Key outputs	Key performance indicators	Planned Targets
Program Name: Environment Compliance and Enforcement			
Objective: To ensure compliance with set environmental laws and regulations			
Outcome: Enhanced biodiversity and improved quality of life			
Urban greening and beautification	Installed flower boxes, landscaped medians, and planted trees/flowers	Number of flower boxes installed. Number of trees and flower plants established. % increase in green cover	200 flower boxes; 5,000 trees/flower plants 40%
Cemeteries Infrastructure Upgrade (Manyimbo, Mbaraki and Kisauni Cemetery	Boreholes installed, perimeter fencing and gates constructed, modern offices and washrooms built, landscaped pathways Installation of solar- powered high mast lighting towers	Number of boreholes drilled; Metres of fencing completed; Number of facilities constructed/renovated, No. of high mast light towers	-3 Boreholes drilled, 1 in each cemetery. -Renovation of the perimeter fences in Mbaraki and Manyimbo -Phase 2 completion of perimeter wall in Kisauni Cemetery -3 modern offices constructed, 1 in each. -3 washrooms built, 1 in each. -Landscaped pathways -3 high mast light towers in each cemetery
Renovation of public toilets	Modernized and functional public sanitation facilities	Number of toilets renovated	3 toilets : MacKinnon market (Markiti), Ferry & Shelly Beach

Water Programmes

Program Name: General Administration			
Objective: To increase access to clean, safe water and sanitation services			
Outcome: Increased access to clean, safe water and sanitation services			
Sub Program	**Key outputs**	**Key performance indicators**	**Planned Targets**
Review Strategic plan	Water governance improved	Sustainable systems and reliable service delivery (report)	1
Water Staff Capacity building	Capacity of service providers enhanced	No. of trainings, technical staff, technology and equipment	15
Community sensitization program	Public & stakeholder awareness on best practices of water use conservation & management enhanced	No. of water supply workshops held	3

Program Name: General Administration			
Review of Wastewater Masterplan	Sanitation governance improved	Report on sustainable systems an reliable systems and reliable service delivery [report]	1
Sanitation Staff Capacity building	Capacity of service providers enhanced	No. of staff trained and equipped	15
Community sensitization program	Stakeholder awareness on best practices of sanitation services & management enhanced	No. of sanitation workshops held	3

Programme: Water			
Objective: To increase access to clean and safe water			
Outcome: Increased access to clean and safe water			
Sub Program	**Key outputs**	**Key performance indicators**	**Planned Targets**
Deep Water Well abstraction and Treatment	Bulk water supply increased	Volume of bulk water increased(M^3)	10,000 M^3
Extension of Mombasa Water Supply and Distribution	Water supply new network coverage increased	Distance of water network laid (Km)	20 Km
Purchase of Prepaid Smart water meters	New technologies adopted	No. of prepaid smart water meters procured	5000
Water Supply storage facilities	Water supply storage capacity increased	Volume of storage increased [M^3]	1,000
Drilling and Equipping Community boreholes	Ground water controllably abstracted	No. of boreholes drilled, equipped and operationalized	8
Purchase of Water bowser trucks	Water bowser facilities increased	No of water bowsers increased	4
Program Name: Sanitation			
Objective: To improve access to sanitation and sewerage services			
Outcome: Improved access to sewerage and sanitation services			
Sub Program	**Key outputs**	**Key performance indicators**	**Planned Targets**
Extension of sewerage networks in West Mainland and Island	Sewerage network coverage and capacity increased	Distance of sewer lines laid [Km]	20
Construction of Wastewater Treatment Plant (WWTP and Pumping Stations)	Waste water treatment plants increased	No of WWTP constructed	2
Construction of Communal biodigesters	Communal biodigesters increased biodigesters increased	No. of communal biodigesters constructed	1

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
CHANGAMWE SUB COUNTY				
Changamwe	Environment and Water	Changamwe Old Estate Sewer Line	Rehabilitation of Changamwe old estate sewer line, residents complain that the sewage is overflowing to the football ground	Mr. Njoroge Mwangi elder old estate.
		Fresh Water Supply	Inadequate fresh water supply for domestic use and drinking	Joseph Were
		Waste Collection Points	Identification of Waste Collection Points	Joseph Were
		Construction of a Public Toilet	Construction of a public toilet in the ward	Kennedy Mashete
Kipevu		Empowerment of waste managers	Waste collectors should be given working tools, medical covers for the smooth running for their work.	pascal
		Monthly clean ups	The public requests the department to consider to bring back this program to enhance the culture of keeping our environment clean.	Penina mwangeta
		Devolve environmental inspector to arrest offenders of illegal dumping.	Weak enforcement this has resulted to crouching of illegal dumpsites. Some residents do not want to comply in having their garbage collected by licensed garbage collectors. There need for enforcement system devolved at ward level empowered with warrant of arrest to curb this behavior.	Mariam kasim
		Manhole Covers	Kaloleni –one open manhole reported to have been stolen Swalenguru-one open manhole with a damaged lid Bomas-two open manhole with damaged lid Sisi kwa sisi-three open manholes with damaged lid	Godfrey Onyango
		Construction of Boreholes	Residents request the County to construct 6 boreholes in the ward	Amina Mohamed
Chaani		Sewage Projects	Complete sewerage project in Chaani and Improve sewerage system in Kalahari	Rashid Tsuma
		Perimeter wall	Construct a perimeter wall around Shimo Kubwa waste transfer points	Rachel Kamwaki
Airport		Fresh Water Supply	Inadequate fresh water supply for domestic use and drinking	Biaisha
		Waste Collection Points	Identification of Waste Collection Points	Mzee Raphael

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		Policy for Waste collection	Provide clear policy framework to assist waste managers in collection of payments for services rendered in waste collection at Household level	Biaisha
Port Reitz		Fresh Water Supply	Provision of fresh water for drinking in the ward	Pauline ojoo
		Connection of Sewer Line to the main sewer	The public request the government to check with all sewer lines as most of the sewage overflows in to their residential houses.	Benard mbugua
		Waste Collection Point	Lack of a waste collection point in the ward	Rose nabwire
		Public Toilets	Construction of public toilets this will reduce the pollution of the environment eg at Magongo mwisho and Kwa hola	Raphael okumu
JOMVU SUB COUNTY				
Jomvu Kuu	Environment and Water	Sewage in Miritni Estate	Clearance of sewage overflow in the estate	Stephen Charo
Miritni		Fresh water supply	Provision of fresh water in areas of Vikobani, Dhome, Ufuta, Mwamlai , Maganda, Chamunyu , Station, KCC , Kiroroma and Mwaeba	
Mikindani		Water Supply	Insufficient water in Mikindani ward should be taken care of and provision of more water supply	Juma
		Waste Management	Controlling of waste management in Bahati	Celina
NYALI SUB COUNTY				
Frere Town	Environment and Water	Noise Pollution	Complained about the chaos and disorder brought about by the clubs, pubs and muguka bases around Bombolulu which are open 24hrs.	Charo Fundi
		Provision of Equipments	Requisition of equipment such as PPE (gloves, overalls and boots) and tools (rakes, brooms and mkokoteni) for garbage collectors.	Alvin (Vijana Handsome Garbage Collection)
		Dumpsites	Allocation of new dumping sites.	William Mkazi
Kongowea		Reducing Pollution in the area	Proposed a sustainable waste management strategy to handle the growing waste problem in both the market and surrounding residential areas. Also drew attention to traders who roast groundnuts using cloths, producing excessive smoke He proposed relocating such traders	Kangombe Mrama
		Stagnant water	Raised concerns about stagnant water in areas like Kongowea Catholic near Jambo Clinic and Kambi Kikuyu, calling for urgent intervention.	Suleiman Mohammed and Philip Malusa

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Ziwa La Ng'ombe		Construction of drainage systems	The county government should revamp the drainage systems to curb water during heavy rains	Lydia Mshilla
		Establishment of Fresh water	Members of the public requested fresh water to be supplied in the ward for easy access.	Resident
Kadzandani		Boreholes	Increased boreholes in Maeneo Village.	
		Public Toilets	Public toilets and ablution block in high-traffic areas: Bamburi Mwisho and Mwembeni stages.	
		Maintenance of drainage systems	Improve drainage at hotspots like Mwatamba Police Station, Transnik, Mbungoni village.	
		Recycling facility	Recycling facility support and empowerment programs for waste managers.	
		Garbage Collection	Frequent garbage collection at Kwa Rasta collection point.	
		Waste Management	Clear policies and regulations to govern solid waste management.	
		Partnership for Garbage Collectors	Public-private partnerships for garbage collection.	
Mkomani		Drainages	Poor drainge Systems	Victor Agoo
KISAUNI SUB COUNTY				
Shanzu	Environment and Water	Garbage trucks	More garbage collection trucks needed, Waste Managers needs to be vaccinated and the County to create civic education on waste disposal	Ngowa Mwaringa
		Garbage collection	More days to be allocated for garbage collection	Susan Mwangi
		Public toilets	Construction of public toilets in beaches	Rajab Islam
Magogoni		Drainage	Poor Drainages in ward Water flows towards Barisheba and blue bench	Samoe
		Waste Management	Establishment of process of collection of Waste and dumping	Mohamed Gari
		Mitigation of Stagnant Water	Proposed Old system of treating Stagnant Water to avoid spread of diseases	Mohamed Hamisi

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Bamburi		Expansion of Waste Transfer Points & Frequent Waste Collection	Expand or create more waste transfer points; increase waste collection frequency	Mr Abdhalla (Kiembeni Environment Group)
Mjambere		Construction of public toilets	Public toilets to be constructed in Soko Mjinga	Riziki
		Social Hall	Running water needed in social halls	Khadija Hassan
Junda		Waste Disposal Bins	Provision for public dustbins for waste collection at strategic points like stage Falcon to prevent block of road due to poor waste disposal	Mkabana Bagali
		Boreholes	Due to inadequate water, there is need for more boreholes to be drilled	Alex Mwaro
		Storm Water Drainage system	Members suggested for a storm water drainage system to be constructed at Manyani village unit to reduce the impact of floods	Winnie Mesuda
		Disposal of Solid Waste	Poor disposal of Solid waste within the ward causing health hazards to residents	
		Provision of proper Waste Disposal Tools	To prevent diseases and also improve solid waste management	Elizabeth Mwaki Abraham Mwamba
		Free medical treatment for waste collectors	To enhance collaboration between County Government and waste collectors within the county.	Abraham Mwamba
		Provision of TukTuk	Request for a Tuk Tuk for collection and transportation of waste – Kasarani Reform CBO	Sofia Omar
Mtopanga		Fresh Water	There is need for Sufficient water supply within the ward	khadija
		Maintainance of Water Pipes	To reduce shortage of water supply and wastage of water	Lenard Mwasi
		Construction of Drainage System	Poor drainage system at kwa sonko	Stephen Ochieng

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		Illegal Dump Site	Proposal of garabage clearance at stage ya paka	Mzee Shebani
		Construction of Public Toilets	Proposal of proper waste disposal in public areas	Samuel thuva
		Construction of Dams	Proposal for constructing a Dam at Nguuni Park	Martha Kopulo
Mwakirunge		Boreholes	Construction of boreholes at Mazombnai, Baraka Voroni to help with domestic use and businesses	Mary Mwanzi
		Mwakirunge Dump Site	Construction of fence around the dump site	Vincent Chola
LIKONI SUB COUNTY				
Likoni	Environment and Water	Drainage system	The drainage outside Mwahima stadium needs to be rehabilitated	Saidi Karaha
		Garbage Collection	Garbage in Soweto needs to be cleared	Pepeta
Bofu		Job Opportunities	Empower the youths and reduce paper work fee for them to collect garbage at the ward level	Ustadh Mwinyi Chief Binti Rashid
		Illegal Dumpsites	Clearing of Kishoka Dumpsite	Fatuma Israel
Mtongwe		Garbage Collection	Members present requested an increase of trucks so that the garbage is not piled up.	
		Cemetery	Construction of a public cemetery in the ward	
MVITA SUB COUNTY				
Ganjoni/Shimanzi	Environment and Water	Illegal Dumpsite	Illegal dumping around areas of Railway Dispensary and Guru Nanank	Steve Mwangi
		Borehole Closed	No water services in Makande Area	
Tudor		Fresh water Supply	Fresh water from pipping infrastructure should cover all villages in Moroto Tudor eg Bandarini , simitini	Harriet Achieng

WATER

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Deep Well Water abstraction and Treatment	Kisauni	To increase reliable water supply source	Increased bulk supply and accessibility	Vol. Of bulk water abstracted and treated	Jul 26 –Jun 27	Department of Water, Mowassco	170M	3
Extension of Mombasa Water Supply and Distribution	County wide	To increase water supply distribution networks	Increased water supply network	Distance of network increased	Jul 26 –Jun 27	Department of Water, Mowassco	70M	
Purchase of smart water meters	Mowasco	To reduce NRW	Increased revenue	No. of smart meters supplied	Jul 26 –Jun 27	Department of Water, Mowassco	30M	3 & 4
Purchase and distribution of Water storage tanks	County wide	To provide reliable water storage solutions to institutions and community facilities	Improved water accessibility	No. Of tanks purchased and distributed	Jul 26 –Jun 27	CGM	5M	3 & 4
Drilling and Equipping of 8 no. boreholes	County wide	To increase reliable water sources	Ground water controllably abstracted	No. of boreholes drilled and equipped	Jul 26 –Jun 27	CGM	40M	3 & 4
Purchase 2. no of Water bowser trucks	County wide	To enhance reliability and mobile water supply	Enhanced reliability and mobile water supply	No. Of water bowsers purchased	Jul 26 –Jun 27	CGM	42.5M	3 & 4
Extension of Sewer Networks in West mainland and Island.	West Mainland, Island	To increase the number of connections to the sewerline	Sewerage network coverage and capacity increased	Distance of sewer lines laid [Km]	Jul 26 –Jun 27	CGM	122M	3 & 4
Construction of Wastewater Treatment Plant (WWTP and Pumping Stations)	Likoni	To improve waste water treatment and management	Waste water treatment plants increased	No of WWTP constructed	Jul 26 –Jun 27	CGM	100M	3 & 4
Construction of Communal biodigesters	Mvita	To improve waste water treatment and management	Communal biodigesters increased	No. of communal biodigesters constructed	Jul 26 –Jun 27	CGM	41M	3 & 4
TOTAL							**620.5M**	

ENVIRONMENT PROJECTS

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	**Project Location**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Kshs.)**	**Source of funds**	**High Impact Area**
Acquisition of ten (10) units 10 tonne compactors	County Yard	To enhance solid waste collection efficiency and improve coverage in waste management	Increased tonnage collection of solid waste	Number of compactors acquired	245M	CGM & Development Partners	3 & 4
Fencing of the Mwakirunge dumpsite with an earthen embarkment	Mwakirunge	To improve security, access control and environmental safety at the dumpsite	Controlled access to the dumpsites; curtailing open dumping and manage uncontrolled scavenging.	Distance fenced	7M	CGM	3 & 4
Maintenance of the Mwakirunge access roads.	Mwakirunge	To improve accessibility, ensuring all- weather access to the dumpsite for efficient waste transportation	Eased access to the dumpsite.	Distance maintained	8M	CGM	3 & 4
Acquisition of modern street cleaning vehicles, two (2) units	County Yard	To promote clean and healthy environment	Enhanced and modernized street cleaning	Number of modern street cleaning vehicles	45M	CGM	3 & 4
Waste segregation at source.	All sub counties	To promote efficient waste management. Waste separation at point of generation.	Establishment of 300 segregation stations with 3bins. Provision of bin liners	No. of bins procured No. of bin liners procured No. of segregation stations established	Total:37M, comprising 30M for bins and 7M for bin liners	CGM	3 & 4

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	**Project Location**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Kshs.)**	**Source of funds**	**High Impact Area**
Cemeteries Infrastructure Upgrade (Manyimbo, Mbaraki and Kisauni Cemetery	Manyimbo Mbaraki and Kisauni	To improve cemetery infrastructure for safety, accessibility, and dignity	Boreholes installed, perimeter fencing and gates constructed, modern offices and washrooms built, landscaped pathways Installation of solar- powered high mast lighting towers	Number of boreholes drilled; Metres of fencing completed; Number of facilities constructed/renovated, No. of high mast light towers	Total: 41M Boreholes-6M Fence renovation: 6M Modern offices with washroom:15M Landscaping: 4M High mast lighting towers:10M	CGM	3 & 4
Material recovery facilities and landfill management in Mwakirunge.	Mwakirunge	To enhance waste management efficiency	Construction for Material Recovery Plants & Civil Works (including Main Building, Office Facility, External Works, Asphaltic Road Surfacing) and Plants Equipment. - Construction for the Solid Waste Transfer Loading Station (Including Loading Bay, Security Post, Office, Scale House, Weighing Bridge & Scale, Workshop, Driveway, Drainage, Lighting, HV Power Installation, Fence Wall, Leachate Treatment Systems and financial contingencies). - Landfill Rehabilitation and Management (Civil Works and Landfill Equipment) - Consultants, Technical support and knowledge transfer.	Construction for Material Recovery Plants & Civil Works (including Main Building, Office Facility, External Works, Asphaltic Road Surfacing) and Plants Equipment. - Construction for the Solid Waste Transfer Loading Station (Including Loading Bay, Security Post, Office, Scale House, Weighing Bridge & Scale, Workshop, Driveway, Drainage, Lighting, HV Power Installation, Fence Wall, Leachate Treatment Systems and financial contingencies). - Landfill Rehabilitation and Management (Civil Works and Landfill Equipment)	5,038,322,974.96 -	CGM and Development Partners	3 & 4

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	**Project Location**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Planned Cost (Kshs.)**	**Source of funds**	**High Impact Area**
				- Consultants, Technical support and knowledge transfer.			
Hazardous Waste Management facilities	Hazardous Waste Management facilities		- Hazardous Waste Treatment and Management Plant (Construction) in Mwakirunge. - Medical Waste Treatment and Management Facility (Rehabilitation and Enhancement) at Portreitz Hospital. - Oily Wastewater Treatment Units. - Consultants, Technical support and knowledge transfer.	- Hazardous Waste Treatment and Management Plant (Construction) in Mwakirunge. - Medical Waste Treatment and Management Facility (Rehabilitation and Enhancement) at Portreitz Hospital. - Oily Wastewater Treatment Units. - Consultants, Technical support and knowledge transfer.			
Liquid Water (Faecal Sludge and Wastewater) Treatment Facilities in Mombasa	Mwakirunge	To enhance wastewater treatment and management efficiency	Construction of Faecal Sludge Treatment plant at Mwakirunge	A Faecal sludge treatment plant at Mwakirunge	9,281,666,773.49	CGM and Development Partners	3 & 4
	Kizingo		Reconstruction and improvement of wastewater treatment plant at Kizingo	A Wastewater treatment plant at Kizingo			
	Kipevu		Wastewater treatment plant at Kipevu (operation and management)	A Wastewater treatment plant at Kipevu			
SUB-TOTAL					**383M**		
TOTAL					**1003.5M**		

3.4 FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION

Vision

Excellence in financial management and economic planning

To build a better county through provision of technology solutions that will foster a vibrant, modern and position the county as a regional commercial hub with high standards of living for the residents.

Mission

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

To provide innovative information technology resources that build high market oriented, innovation, infrastructure and service that will foster a vibrant, modern and regional commercial hub with high standard of living for the residents.

Strategic Objectives

- Provide leadership and coordination in county development planning, policy formulation and management
- Prudently mobilize and manage resources
- Ensure accounting and safeguarding county assets
- Design effective, efficient and secure systems of collecting revenue
- Ensure compliance with policies, standards, procedures and applicable financial and procurement laws and regulations
- Development risk management strategies and implementation
- Monitor progress of implementation of all policy documents and development projects.
- Provision of Internet to all county departments
- Provision of network infrastructure, maintenance and support.
- Refurbishment and equipping of TVET's to facilitate establishment of ICT hubs.
- Development, upgrading and administration of digital systems.
- Enactment of ICT and Innovation Policy.
- Identification and establishment of County Internet Hot Spots. - County markets (Kongowea, Majengo, Shika Adabu, Sega) and Youth centers.
- Feasibility studies and benchmarking

Programmes Costing, Monitoring and Evaluation Matrix

Finance , Economic Planning and Digital Transformation Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To strengthen capacity of the sector to undertake its mandate								
Outcome: Improved service delivery								
Service Delivery	Technical staff recruited	No. of technical staff recruited	5	4	10	8	5	4
	Staff trained	No. of staff trained	150	5	150	5	170	7
	Performance contracts signed	No. of Directorates/ Divisions on PC	7	1	7	1	7	1
	Performance appraisals signed	No. of Directorates/ Divisions on PC	7	1	7	1	7	1
County Emergency Fund Services	County Emergency Fund in place	County Emergency Fund Services	1	200	1	250	1	300
Programme 2: Financial Management Services								
Accounting services	Financial reports produced in conformity with the PFMA	No of quarterly financial reports produced in conformity with the PFMA	4	4	4	4	4	4
	Integrated real time accounting system in place	An Integrated real time accounting system	1	50	-	-	-	-
	Cash flow managed	% Increase in cash flow management	55	5	60	5	65	5
	Pending bills managed	% of relative pending bills settled	55	2	60	2	70	2
Supply Chain Management Services	Public procurement laws and regulations compliance	Level of compliance with public procurement laws and regulations	40	1	50	1	60	1
	Automated assets management system	An integrated automated assets management system in place	1	50	-	-	-	-
	County assets safeguarded	Updated county assets register	1	1	1	1	1	1
		Proportion of county assets safeguarded and managed	20	1	70	1	80	1
	County supplies managed	Proportion of county supplies safeguarded and managed	20	1	70	1	80	1
Resource Mobilization Services	Integrated Automated revenue collection system	A fully integrated automated revenue collection system implemented	1	250	-		-	
	Resource mobilization framework	A resource mobilization strategy formulated and implemented	1		-		-	
		Percentage increase in local revenue collection	10	2	10	2	10	2
		% Increase in external funding as a percentage of county revenue	-	2	20	2	10	2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Risk Management Services	Risk management framework	Risk management framework developed	1	20	-	-	-	-
	Risk management reports in place	Risk management reports developed	1	1	1	1	1	1
		An Unqualified audit reports in place	1	2	1	2	1	2
Programme 3: Economic Planning and Policy Coordination								
Objective: To improve the coordination of policy formulation, planning, budgeting, & implementation in the County								
Outcome: Enhanced policy planning, budgeting, implementation, monitoring and evaluation in the County								
Economic Planning and Policy Coordination	Policies and Development plans prepared	No. of Policies and Development plans in place	5	16	5	1	5	1
	SDGs implementation report	SDGs implementation report in place	1	1	1	1	1	1
	Stakeholders/citizens Engagement framework	A stakeholders/ citizens Engagement framework in place	-	5	1	-	1	-
	CIDP implementation mechanism	A CIDP implementation coordination mechanism in place	-	5	1	-	1	-
	Sectoral capacity building report	A sectoral capacity building report on planning and budgeting	-	2	1	2	1	2
Budget preparation coordination	County Budget Review & Outlook Paper	% Absorption of allocated funds	-	2	90	2	100	2
	Audit Reports	Levels of compliance with the budgetary preparation timelines	90	2	100	2	100	2
	Public participation / stakeholders' reports	% Increase in the participation of the state and non-state actors in the budget cycle	90	2	100	2	100	2
	Sectors PBB capacity building Training reports	No of PBB capacity building Trainings	1	2	1	2	1	2
County Statistics and research	County statistical office established	A County statistical office in place	1	20	-	-	-	-
	County Statistical Abstract developed	A County Statistical Abstract in place	1	8	1	-	1	-
	Research conducted	No of quarterly researches	4	2	4	2	4	2
	MOUs signed	No of Partnerships and collaborations with academic institutions on research	5	3	5	3	5	3
Monitoring and Evaluation	CIMEs operationalized	An automated County Integrated Monitoring and Evaluation System (CIMES)	1	50	1	-	1	-
	Monitoring and evaluation	A Monitoring and Evaluation	1	4	1	-	1	1

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Framework in place	framework						
	An M&E indicator handbook in place	A Handbook of reporting indicators	1	4	1	-	1	-
	Decentralized M&E committees in place	No of Decentralized M&E committees	12	2	12	2	12	2
	Project Implementation Framework in place	A Project Implementation Framework	1	4	1	-	1	1

Programme 4: Digital Transformation
Objective: To uplift the social/economic status of the community
Outcome: An empowered and prosperous community

Sub Program	Key outputs	Key performance indicators	Planned Targets
SMART CITY (Phase 2)	Security Footage	Number of incidents detected	86 sites
Data Centre	Security Of Data	No. of Systems Hosted	3 sites
Extension and maintenance of departmental LAN	Increased Network Coverage	No. of departments / offices connected	10 departments
Email	Functional corporate emails service	No of emails assigned	1000 emails
Data Protection	Departmental Policy and Procedures Handbook	Number of departmental staff trained/ sensitized	10 handbooks 12 trained DPOs All staff to be sensitized
ERP System	A single unified system	Number of modules implemented	15 modules
Applications	Waste Management, Education Systems (Digital Libraries & Elimu Fund), Lands Systems (GIS), Medical Systems (HMIS), Smart Water Meter Systems, GPS, Citizen Engagement/ Payment Platform (USSD/ APP).	Number of functional applications	9 applications

Sub Program	Key outputs	Key performance indicators	Planned Targets
IP Telephones/ Soft phones	Enhanced Intra and Inter departmental Communication	No. of IP Telephones/ IP configured Soft phones	Across county departments
Software Licenses/ Deployment	The county works efficiently.	No. of Licenses	Dependent on no. of users/devices
Archive / Record Management	A system to archive CGM Records	Percentage of CGM records archived	One archive across all departments
Document Management System/ Intranet	A system in place to manage all incoming and outgoing documents for all departments.	No. of Procedures Digitized	For all county departments
Infrastructure and Communication	All infrastructure and necessary communication devices are in place.	No. of infrastructure solutions provided	Setting up all End User Equipment, Free Wi-Fi. & WAN. Continued use of Toll Free.
ICT Control Centre	A fully functional ICT Control Centre	No. of systems being monitored.	1 control center
ICT Innovation	Creation of an Innovator Center and schedule ICT clinics and innovation exhibitions.	No. of centers set up and numbers of exhibitors attended.	1 innovation center
ICT Nerve Centre	An office that all ICT personnel work	An operational ICT Nerve Centre	1 ICT Nerve Center
Website Revamp	A fully revamped CGM website that incorporates all departments and the county journal	A fully revamped CGM website	1 County Website
Mombasa County Service Centre	An office where citizens can access all our services	A functional service center/ No. of people served	1 County Service Center
ICT Service Van	A fully functional ICT Service Van	No. of Job cards tagged to van	1 ICT Service Van
Internet	Internet established to all departments	No. of departments connected	10 departments
Competence Centers	Established Competence centers for TOTs	No. of TOTs trained	1 Competence Center
Asset Management	Tagging of all ICT Assets	No. ICT assets tagged	All County ICT assets to be tagged

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
NYALI SUB COUNTY				
Frere Town	Finance and Investments and Digital Transformation	Reduction of Small Business Permits	County to reduce small businesses permits and waste management and garbage disposals back to the rates the Governor had approved in 2023.	Tumaini Asu David Baya
		Issuance of permits	The public complain of the time taken to issue permits	Japheth Rua (Mnazi Association)
KISAUNI SUB COUNTY				
Junda	Finance and Investments and Digital Transformation	Reduction of Business Permits	County to reduce business permits	Grace Mbeyu
		Ward Development Fund	To increase developments within the ward	Robert Ongare
LIKONI SUB COUNTY				
Likoni	Finance and Investments and Digital Transformation	Small Business Permits	The public request the Governor to reduce the rates.	
Mtongwe		ICT Hubs	Construction of an ICT Hub in the ward for students to use.	

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
DIGITAL TRANSFORMATION								
SMART CITY (Phase 2)	ICT	Security surveillance	Security Footage	Number of incidents detected	1 July 2026 – 30 June 2027	CGM/DT	120M	2

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Data Centre	TBA	Primary/ Secondary/ DR site Data Centre	Security Of Data	No. of Systems Hosted	1 July 2026 – 30 June 2027	CGM/DT	100M	2
Extension and maintenance of departmental LAN	Other Departments	Departmental Connectivity	Increased Network Coverage	No. of departments / offices connected	1 July 2026 – 30 June 2027	CGM/DT	20M	3 & 4
Email	ICT	Corporate Communication	Functional corporate emails service	No of emails assigned	1 July 2026 – 30 June 2027	CGM/DT	8M	3 & 4
Data Protection	ICT	Compliance with DPA (Data Protection Act 2019)	Departmental Policy and Procedures Handbook	Number of departmental staff trained/ sensitized	1 July 2026 – 30 June 2027	CGM/DT	21M	3 & 4
ERP System	ICT	Integration of all business processes	A single unified system	Number of modules implemented	1 July 2026 – 30 June 2027	CGM/DT	400M	3 & 4
Applications	ICT, Education, Lands, Health, MOWASCO, Trade	Functional Automation	Waste Management, Education Systems (Digital Libraries & Elimu Fund), Lands Systems (GIS), Medical Systems (HMIS), Smart Water Meter Systems, GPS, Trede Systems(e-Markets),Citizen Engagement/ Payment Platform (USSD/ APP).	Number of functional applications	1 July 2026 – 30 June 2027	CGM/DT	800M	3 & 4
IP Telephones/ Soft phones	ICT	Enhanced Inter-Departmental Communication	Enhanced Intra and Inter departmental Communication	No. of Telephones/ Soft phones	1 July 2026 – 30 June 2027	CGM/DT	30M	3 & 4
Software Licenses/ Deployment	ICT	Office 365(MS Projects), GIS, ICT Security, E-Solutions	The county works efficiently.	No. of Licenses	1 July 2026 – 30 June 2027	CGM/DT	60M	3 & 4

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Archive / Record Management	ICT	Archive records for CGM	A system to archive CGM Records	Percentage of CGM records archived	1 July 2026 – 30 June 2027	CGM/DT	20M	3 & 4
Document Management System/ Intranet	ICT	Document digitization / going paperless	A system in place to manage all incoming and outgoing documents for all departments.	No. of Procedures Digitized	1 July 2026 – 30 June 2027	CGM/DT	20M	3 & 4
Infrastructure and Communication	ICT	End User Equipment, WAN, Toll free, Free Wi-Fi.	All infrastructure and necessary communication devices are in place.	No. of infrastructure solutions provided	1 July 2026 – 30 June 2027	CGM/DT	30M	3 & 4
ICT Control Centre	ICT	Control management center for all county systems	A fully functional ICT Control Centre	No. of systems being monitored.	1 July 2026 – 30 June 2027	CGM/DT	100M	3 & 4
ICT Innovation	ICT	Innovator Centre, ICT Clinic, ICT Innovation Exhibitions.	Creation of an Innovator Center and schedule ICT clinics and innovation exhibitions.	No. of centers setup and numbers of exhibitors attended.	1 July 2026 – 30 June 2027	CGM/DT	50M	3 & 4
ICT Nerve Centre	ICT	To bring together all the ICT Personnel under one roof	An office that all ICT personnel work	An operational ICT Nerve Centre	1 July 2026 – 30 June 2027	CGM/DT	100M	3 & 4
Website Revamp	ICT	To revamp the Mombasa County Website to include Journaling (Success Stories).	A fully revamped CGM website that incorporates all departments and the county journal	A fully revamped CGM website	1 July 2026 – 30 June 2027	CGM/DT	5M	3 & 4
Mombasa County Service Centre	ICT	To have a one stop shop for all our	An office where citizens can access all our services	A functional service center/ No. of people served.	1 July 2026 – 30 June 2027	CGM/DT	50M	3 & 4

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
		services (RENTED/ OWNED)						
ICT Service Van	ICT	To enable transportation to and fro for ICT staff and equipment.	A fully functional ICT Service Van	No. of Job cards tagged to van	1 July 2026 – 30 June 2027	CGM/DT	4M	3 & 4
Internet	ICT	To provide internet to county offices.	Internet established to all departments	No. of departments connected	1 July 2026 – 30 June 2027	CGM/DT	30M	3 & 4
Competence Centers	ICT	Trainers of Trainers (TOTs) and establish partnerships with other certified learning institutions	Established Competence centers for TOTs	No. of TOTs trained	1 July 2026 – 30 June 2027	CGM/DT	50M	3 & 4
Asset Management	ICT	ICT Asset Tagging	Tagging of all ICT Assets	No. ICT assets tagged	1 July 2026 – 30 June 2027	CGM/DT	20M	3 & 4
SUB TOTAL							**2038M**	
ACCOUNTS								
Refurbishment of Accounts Section Offices	BONDENI Treasury Building, County HQ	To enhance efficiency and service delivery through improved workspace	Fully renovated, ICT-integrated and ergonomic office setup	100% of works completed, Number of improved workstations	Oct 2026 – May 2027	Finance Dept. in collaboration with Public Works	10M	4
TOTAL							**2039M**	

3.5 HEALTH

Vision

A leading County with a healthy and productive community.

Mission

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

Strategic Objectives

- Improve geographical access to health care services
- Improve quality and responsiveness of health care services
- Increase demand for quality health services
- Strengthen monitoring and evaluation of health services
- Enhanced innovation and evidence-based health care
- Improved overall health outcomes

Programmes Costing, Monitoring and Evaluation Matrix

Health Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning, M&E and Support Services								
Objective: To enhance institutional framework for efficient and effective service delivery								
Outcome: High quality service delivery in an informed supportive and conducive environment								
General administration &support services	Governance structures in place	Number Governance structures in place	5	2	5	2	5	2
Policy Planning; Health Information M&E	Review and development of strategic plans and policies	Strategic planning and documents in place Developed (CIDP; CHISSP, APD; AWP; APR; SWG; PBB&: HRH strategic plan, Referral by pass policy	8	14.7	5	9.2	8	14.7
Health care Financing	Revenue collected	Amount of own source revenue	1280	-	1300	-	1300	-
Health Products &technologies	Consistent and adequate supply of commodities/technology	No. facilities with all tracer commodities	46	-	46	-	46	-
HRH	Staff performance appraisal system implemented	Percentage of performance contract signed	100	-	100	-	100	-
Quality &Standards	Customer satisfaction survey conducted	No. Customer satisfaction survey disseminated	47	0.884	47	0.9724	47	1.06964
Health Research	Number preliminary research reviews	No. preliminary research quarterly meetings conducted	4	0.5	4	0.54	4	0.58
Infrastructure & development	Upgraded facilities	No. facilities upgraded as per the infrastructure norms and standards (three level 4; three level 3 & four level 2	2	10	2	710	2	20
Programme 2: Curative and rehabilitative health services								
Objective: To offer quality curative and rehabilitative services								
Outcome: Improved quality service delivery in an informed supportive and conducive environment								
Sub County and referral facilities & Primary health care facilities	Improved access to emergency and specialized care	No of fully functional ambulances, Accident and emergency infrastructure	1	12.5	1	12.5	1	12.5
		Functional Call Centre (Emergency response network infrastructure)	1	10	-	-	-	-
	Increased access to clinical servicers Improve patient safety	Establish specialized facilities	2	10	2	10	-	-
	Improved medical waste management	Constructed incineration Facilities & PPP engagement for Microwave management in place	1	12	1	12	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Mental Health and MAT	Upgrade Portreitz mental unit to stand alone mental Hospital	Portreitz Mental Hospital in place	-	-	1	50	-	-
		No. inpatient drug & substance facilities in place	1	40	1	40	-	-
Programme 3: Preventive and promotive Health Services								
Outcome Reduce incidences of preventive diseases and illness								
Objective: To increase access to quality effective promotive and preventive health services								
Environmental, Public, School and Community Health	Reduced water borne diseases	Number of diarrhoea cases treated	57208	72.84	54208	80.93	51630	39.23
	Increased community health units	Number of community units in place	10	7.1	10	7.2	10	7.7
Programme 4: Special Programs								
Outcome: Improved health status of the individual, family and community								
Objective: To increase access to quality effective promotive preventive and curative/rehabilitative services								
Reproductive, maternal, neonatal and child Health	Reduced maternal mortality	Maternal mortality rate/100000	172/100000	68.2	152/100000	75	132/100000	82.5
	Reduced cases of gender-based violence	GBV cases reduced	3702	18	3516	19.8	3341	21
HIV/AIDS Prevention and Control/ Methadone Assisted Therapy (Special program) And Substance Abuse	Reduced HIV Prevalence	HIV prevalence reduced	5.7%	41	5.65%	45	5.6%	50
Malaria Prevention and Control ((Special program)	Reduced Malaria positivity rate	Malaria positivity rate reduced	2.6	21	2.6	23	2.4	25
Tuberculosis Prevention and Control	Improved TB treatment success rate	TB treatment success rate improved	85.5%	43	85%	47	84.5%	52

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
CHANGAMWE SUB COUNTY				
Changamwe	Health	Upgrading of Magongo Health Centre	Upgrading of Magongo health Centre, Provision of Maternity services and Provide new Ambulance at Magongo Health Centre	Mr. Njoroge Mwangi elder old estate.
		Fumigation in the Ward	Members present request fumigation to be done to avoid Chikungunya Virus	Marry Adhiambo, Senior Oduor
		Chaani Coast General Hospital	The public request that the hospital be operational 24 hours	Senior Oduor

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Kipevu		Provision of a container to create mobile clinic	Minor health services that do not need referral can be attended easily without seeking medical help in other ward Services such as fumigation can also be easily accessed within the ward instead of seeking service in Magongo health clinic	Caroline
		Increase stipends for CHPS	Increment of Stipends for CHPs	Joanes
		Equipping of Chaani Referral Hospital	Provide a scanning and x-ray machine and the health facility should operate 24hours	Justas ndugu
		Equipping of Port Reitz Hospital	Provide scanning and X-ray machine.	Justas ndugu
Chaani		Upgrading of Chaani CGTRH	Provide Ambulance services at Chaani CGTRH. Construct a perimeter wall around Chaani CGTRH Equip the hospital with adequate drugs Increase medical staff to enable hospital to operate 24 hours service	Gaudencia Mary Were Mariam Kazungu
		Increase of Cash Stipend for CHP	Increase cash stipend for CHP	Maulidi Hassan
Airport		Bokole CDF Hospital	Construction of a perimeter wall around the hospital and expansion of the hospital to a level 4 hospital	Diana Ambuku Mama Jane
			Lack of equipments in Bokole CDF Hospital	
			Recruitment of more staffs in the hospital	
Port Reitz		Port Reitz Hosiptal	Expansion of Port reitz Referral hospital and include Maternity wing	Ochieng
			Construction of a perimeter wall	Ochieng
		Mental Health Facility	Mental Health Hospital charges should be revised and be affordable	Ass Chief Abdikadir
JOMVU SUB COUNTY				
Jomvu Kuu	Health	Recruitment of CHPs	The public request the government to absorb the CHPs in the ward and provide them with salaries	
		Construction of Health Facility	Lack of Health Facility in Alidina	
		Construction of a maternity ward	Lack of Maternity ward	
Miritini		Miritini CDF Health Center	Construction of maternity wing and physiotherapy	
		Perimeter Wall	Construction of a perimeter wall at Miritini CDF	
		Vikobani Dispensary	Refurbishment of the facility	
Mikindani		Upgrading of Mikandani Dispensary	Expansion of Mikindani Dispensary from level two to level four.	Joshua
		Health Facility in Kibarani	Construction of health facility in Kibarani	Joshua
NYALI SUB COUNTY				
		Vaccination	Requested for the County Government to provide Hepatitis B injection for free to workers working in the	David Baya

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Frere Town	Health		waste management.	
		Upgrading of Kisauni Dispensary	Upgrading of Kisauni Dispensary Clinic into Level 4 Hospital,and there is need for more doctors. Complained that Freretown medical centre is rundown and known as "Hospitali ya mateja"	Mama Jamila
		Request for Ambulances	Lack of ambulances in public hospitals	David Mboi
Kongowea		Upgrading of Kongowea Dispensary	Upgrading of Kongowea Dispensary to a Level 4 Hospital. emphasized the importance of constructing a perimeter wall around the facility to ensure patient security and proper boundary demarcation.	Julius Kanampio
		Maternity Services	Requests provision of maternity services within the ward and requested consistent supply of essential drugs at the facility, which currently experiences frequent stockouts.	Momo Nzaro
		Construction of a waiting area	Proposed the construction of a patient waiting bay to improve comfort and order, especially during peak hours.	Josephine Bahati (CIP)
		Recruit CHPs	Recommended training and recruitment of youthful Community Health Promoters (CHPs), arguing that younger CHPs could cover wider areas and respond more effectively during disease outbreaks.	Kasiti Sebi
		Need of Ambulances	Kongowea Market Chairperson, echoed the call to upgrade the dispensary to Level 4 status and further emphasized the urgent need for an ambulance, drawing comparisons to other wards like Mlaleo that have already benefited from such support.	Muchemi Njuguna
Ziwa la Ng'ombe		Availability of Vaccines.	The County government should allocate funds to the health for residents to have vaccines available all the time.	Lydia Mshilla
		Availability of Medicines	Provision of medications in the ward.	
Kadzandani		PWD Health Services Enhancement and medical support programs.	Urgent Need for Specialized Medical Support Epilepsy Medication & Treatment. Current Gap: Public submissions highlighted a severe shortage of epilepsy drug in Bamburi dispensaries. Lack of wheelchairs, prosthetics, and crutches forces PWDs to rely on family members or crawl. Lack of PWD-Friendly Health Infrastructure e.g Accessible examination beds, low-height counters.	Emmaculate

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
			Lack of Physical Rehabilitation which reduces obesity and joint stiffness in wheelchair users.	
		Maintenance of Bamburi facility	Extend perimeter wall to standard height. Replace asbestos roofing with iron sheets. Improve maternity wing standards. Make the dispensary operational 24/7. Concerns over unfulfilled budget allocations: Ksh 10M for renovation and Ksh 6M for asbestos replacement.	Juma Mumba Omar Chai
		Dispensary Security Enhancement	Install CCTV cameras and sufficient lighting at dispensary premises. Deploy security personnel.	Elizabeth Aloo
		KMTC/CHP Internship & Job Placement Program	KMTC Community Health Practitioners (CHPs) request attachment within Mombasa County. Need for recognition and employment in county hospitals. Appreciation for Governor's youth nursing programs.	Juma Kalimbo
		Strengthening SHA & Child Health Programs	SHA system not functional in hospitals.Improve under-five child health programs. Launch blood donation programs	Duncan Ouma
Mkomani		Maternity Ward	Refurbishment of Maweni Dispensary to maternity level.	Maureen Oyugi
KISAUNI SUB COUNTY				
Magogoni	Health	Health Facility	Lack of health facilities in the ward	Biasha Juma
Mjambere		SHA	SHA Inclusivity to County Workers	
		Hearse	Members requested for a hearse to be available in the hospitals	
		Availability of Medicines	Provision of medications in the ward.	
Junda		Construction of Dispensary Unit	Additional dispensary needed due to increase of population	Grace Mbeyu
		Immunization	There is need for Immunization of T.B disease at Machafuko Village due to high rise of infections	Pastor Norman Otieno
		Training of Community Health Promoters (CHPs)	To equip the CHPS within knowledge regarding health issues	Robert Ongare
		Maternity wing Hospital	Request for a maternity wing within the ward	Damaris Mganga
		Fumigation Exercise	Request for fumigation exercise within the ward	Victor Mbogo

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		Availability of Medicines	Provision of medications in at Junda Dispensary	Abraham Mwamba
Mtopanga		Hiring of skills personnel	Hiring of skills personnel in a specific time duration due to shortage of labour 24 hrs service to residents	Halima Nyevu
		Fumigation Exercise	High cases of dengue fever and malaria due to breeding of mosquitoes in water logged areas	Martha Kopulo
Mwakirunge		Digirikani Dispensary	Communityrequested for the need of the facility to be fully equipped with an Ambulance too. They also requested for it to be expanded and need for more health care workers for it to operate 24hrs.	
		Mwakirunge Dispensary/Maternity Wing	The community requested for the facility to be well equiped with an Ambulance and for it to operate 24hrs.	
LIKONI SUB COUNTY				
Likoni	Health	Kindunguni Dispensary	Lack of medication and facilities in Kindunguni Dispensary	Fatuma Mohamed
Bofu		Construction of level 4 hospital	To increase health services at the ward level to help residents of Bofu Ward to benefit from health services	Julia Bulimo Mishi Omar
		Provide local employment for the manual jobs during construction of the hospital	Provide economic empowerment to the local community Employ CHPs in the hospital	Fatuma Israel
Shika Adabu		Kwa Joho Hospital	Completion of Kwa Joho Hospital to reduce the the conjestion of public hospitals	Fredrick Okello
		Shika Adabu Dispensary	Improve Condition of Shika Adabu Dispensary and construction of a perimeter wall.	Amina Juma
		Rescue Centres	Construction of Rehabilitation Centres for victims of drug abuse	Ali Abdallah
Mtongwe		Medication	Lack of drugs in Health Facility	
		NYS Dispensary	Rehabilitation of the NYS dispensary	
		Recruitment of Staff	Recruitment of new staff in health facilities and inclusion of CHPs in the system	
MVITA SUB COUNTY				
		Job Oppoutunities	Resume Fumigation services by providing youths with	Rahman Abdallah

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Ganjoni/ Shimanzi	Health		Jobs	
		Railway Dispensary	Lack of medicines and drugs in facilities	Anwar Salim
Majengo/Mw Embe Tayari		Majengo dispensary	Expansion of the dispensary	Munir Abdalah
		Fumigation Services	Requesting for fumigation services to be deployed in residential areas to curb spread of outbreak of diseases	Rahma Musa
		Mvita Clinic	Construction of maternity ward	
Old Town		Uplifting of Kaderbouy Dispensary and State House Dispensary	The facility needs to be expanded and refurbished	
		Upfgrading to Maternity Ward	Upgrading services at Kaderbouy Dispensary	
Tononoka		Upgrading of the Ap dispensary.	Provision of drugs and modern services like face lifting	

Project name	**Location (Ward/Subcounty)**	**Objective**	**Expected outcome/outputs**	**Performance indicator –**	**Timeframe (start- end)**	**Estimated cost in millions**	**High Impact Area**
Construction of a maternity wing of Mbuta health centre	Mtongwe/Likoni	Provide quality delivery services in a safe environment for both the patient and care provider	Increased access to maternity services in a safe environment	Complete maternity wing	July 2026- June 2027	20	3 & 4
Construction and equipe 300 bed capacity Likoni Level 4 hospital	Timbwani ward/ Likoni	Provide quality specialized level 4 services (supported by Bohora Community	Improved access to quality of services	New 300 bed capacity level 4 facility	July 2026- June 2027	300	3 & 4
Replacement of sub county health offices iron sheets and repainting	Timbwani/ Likoni	Prevent dilapidation of the facility and safety of items in the offices	Safety of staff and facility equipment	Replaced iron-sheets and repainted internal and external walls	July 2026- June 2027	1	3 & 4
Construction of Kidunguni laboratory	Likoni/Likoni	Improve primary health care service delivery	Fully constructed Laboratory	Constructed permanent laboratory	July 2026- June 2027	2	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Construction of Medical waste Incinerator at Mbuta Health Centre	Mtongwe/Likoni	To manage Health care in Likoni sub county	Standard medical waste management incinerator	NEMA approve incinerator constructed	July 2026- June 2027	15	3 & 4
Equip and operationalize Maternity UNIT in the New Building at Kaderbhoy Dispensary	Old town/ Mvita	To upscale maternity services in Old Town	Fully functional maternity unit with delivery room, postnatal ward, and trained staff	At least 150 safe deliveries per year; 90% patient satisfaction	July 2026- June 2027	10	3 & 4
Equip and operationalize maternity unit in old wing/unit at Mvita health centre	Majengo/ Mvita	Restore and operationalize maternity services	Maternity ward refurbished and re-opened, staff deployed	Minimum 100 deliveries within first 6 months; 80% bed-occupancy rate	July 2026- June 2027	15	3 & 4
Expansion of Alms house dispensary	Tudor/Mvita	Expansion of Health services to the vulnerable Community living in the nearby slums	Additional consultation rooms, pharmacy, and Laboratory established with staff & patients' toilets	Outpatient visits increase by 40%; reduced patient travel time by bringing services closer to the vulnerable community	July 2026- June 2027	16	3 & 4
Construction of clinician rooms to expand service delivery rooms at Majengo dispensary, Mwembe Tayari dispensary	Majengo and Tononoka/ Mvita	Improve service delivery	3 new clinician rooms constructed and equipped	Reduced patient waiting time by 30%; 95% clinician utilisation	July 2026- June 2027	18	3 & 4
Construction of Mvita health Centre Eye Care Clinic at Mvita Health Centre	Majengo/Mvita	Improve access & offer specialized quality eye care services, in Mvita	A fully operational and equipped Eye care facility, staff deployed.	Construction of state of art eye clinic, with at least 80% eye basic eye care patients' coverage annually	July 2026- June 2027	60	3 & 4
Construction of perimeter walls for security purpose Mvita health centre, Mwembe tayari dispensary-	Majengo and Tononoka/ Mvita	Enhance security measures	Secure perimeter walls built at both facilities	Zero reported insecurities, trespassing incidents; improved safety perception to Our patients	July 2026- June 2027	9	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Placement of Cabro in dispensary Mvita health center- Kaderbhouy dispensary	Majengo and Old Town/ Mvita	Reduce flooding of rainy water during raining season	Prevent stagnation of rainy water and infestation of mosquitoes around the facility	Prevent pot holes, water stagnation and water borne diseases	July 2026- June 2027	8	3 & 4
Construction of a perimeter wall in Marimani Hospital	Mwakirunge/Kisauni	To enhance security at the facility and the human resource.	Improved security at the facility	Perimeter wall construction	July 2026- June 2027	7	3 & 4
Construction of staff quarters in Maunguja Dispensary	Mwakirunge/Kisauni	To motivate the human resource posted at the facility	Improve Quality of care to our patients	Construction of Staff quarters	July 2026- June 2027	15	3 & 4
Construction of a perimeter wall in Mwakirunge Dispensary both in the staff quarters and Dispensary	Mwakirunge/Kisauni	To enhance security at the facility and the human resource.	Improved security at the facility	Perimeter wall construction	July 2026- June 2027	15	3 & 4
Expansion of Junda Dispensary to a level 3 Health Centre	Junda/Kisauni	To serve the growing needs of the community	Improve Quality of care to our patients	Expanding the facility	July 2026- June 2027	20	3 & 4
Construction of Digirikani Dispensary	Mwakirunge/Kisauni	To serve the growing needs of the community	Improve Quality of care to our patients	Construction of the facility	July 2026- June 2027	35	3 & 4
Expansion of Shimo Borstal Dispensary	Shanzu/Kisauni	To serve the growing needs of the community	Improve Quality of care to our patients	Expanding the facility	July 2026- June 2027	15	3 & 4
Installation of solar system in Maunguja Dispensary	Mwakirunge/Kisauni	To operate uninterrupted 24/7	Improve Quality of care to our patients	Solar Installation	July 2026- June 2027	1	3 & 4
Construction of SCMOH Offices	Kisauni Sub COUNTY	To Enhance Service delivery	Improve Access to the various stakeholders – Clients, Staff and the community.	SCMOH office construction	July 2026- June 2027	15	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Construction of a Dispensary in Bamburi ward	Bamburi/Kisauni	To Serve the community who cross to other wards to seek health services	Improve Access to quality health services	Construction of the dispensary	July 2026- June 2027	35	3 & 4
Construction of Dispensary in Magogoni Ward	Magogoni/Kisauni	To Serve the community who cross to other wards to seek health services	Improve Access to quality health services	Construction of the dispensary	July 2026- June 2027	35	3 & 4
Construction of a level 3 Health Centre	Junda/Kisauni	To Decongest Junda Dispensary	Improve Access to quality health services	Construction of a Health Centre	July 2026- June 2027	35	3 & 4
Solar panel installation in the entire facility Bokole CDF health centre,	Airport/ Changamwe	To reduce cost of energy	Sustainable and continuous services	Number of rooms/percentage of rooms accessing solar energy	July 2026- June 2027	2	3 & 4
Fitting of cabro stones at the entire facility Magongo MCM	Changamwe/Changamwe	1. To improve accessibility-accessible to patients with wheelchairs, crutches and stretchers. To improve safety- reduce slipping and mud related accidents	1. improved accessibility 2. Better drainage systems Better safety outcomes.	1. Safety and ease of patients Using wheelchairs/crutches and stretchers. 2. Water flow during rainy season, clients to access facility with ease.	July 2026- June 2027	1.5	3 & 4
Building of a level 2 facility in kipevu ward near Magongo Safari	Kipevu /Jomvu	To improve on access to primary health care services	Improved health outcomes	Increased access to care	July 2026- June 2027	35	3 & 4
Renovation of Jomvu Kuu mass cracked walls and Construction of perimeter wall	Jomvu Kuu/Jomvu	To ensure staff safety and facility security	Improved security and safety of staff		July 2026- June 2027	2	3 & 4
Construction of incinerator and a proper drainage	Jomvu Kuu/Jomvu	To Improve on waste management and IPC	Management of biomed waste in Jomvu sub county		July 2026- June 2027	5	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
system at Jomvu Model Health centre							
construction and equipe of level 4 facility in Jomvu Subcounty	Mikindani /Jomvu	To expand access to advanced diagnostic and inpatient care services	Fully functional level 4 facility established		July 2026- June 2027	150	3 & 4
Construction of offices for sub county health management team Jomvu	Jomvu	To improve coordination of health management services and to give space to host facility	Improved coordination and better planning of activities		July 2026- June 2027	15	3 & 4
Removal of asbestos roofing, and construction of perimeter wall, incinerator, water tower and upgrading of Miritini MCM dispensary to level 4 facility	Miritini/Jomvu	To ensure safety of staff and community health and also advance diagnostic and inpatient care services	Eliminate health hazard and fully access level 4 advanced healthcare services		July 2026- June 2027	120	3 & 4
Renovation of facility perimeter wall, construction of a youth friendly centre and ground levelling at Vikobani dispensary	Miritini /Jomvu	To enhance security and easy access of services to the disabled	Improved security and access to services		July 2026- June 2027	5	3 & 4
Purchase of a utility van	Jomvu sub county office	To improve on staff and commodities logistics	Improved health service coordination and HPTs distribution		July 2026- June 2027	5	3 & 4
Purchase& installation of an X-ray machine and construction of the X-ray Room at Mrima Hospital	Timbwani/Likoni	Enhance hospital service capacity	Increased Revenue generation Enhanced quality of patient care	Increased revenue collection Patient satisfaction	July 2026- June 2027	12	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Repainting of the Hospital Mrima Hospital	Timbwani/Likoni	To improve the outlook of the hospital	To improve aesthetic appeal		July 2026- June 2027	2.3	3 & 4
Cabro paving of the hospital walking pathways and parking- Mrima Hospital	Timbwani/Likoni	To prevent of rain water pools and enhance safety	Improve the facility outlook and enhance safety		July 2026- June 2027	5	3 & 4
Construction of a mortuary at Mrima Hospital	Timbwani/Likoni	Dignified temporary preservation of bodies Allow for legal and forensic investigation if required	Enhanced IPC Improved public image & trust	Construction completion rate Storage capacity utilization Infrastructural compliance as level 4	July 2026- June 2027	20	3 & 4
Installation of cabro. Tudor subcounty hospital	Tudor/Mvita	Improving accessibility for staff and patients at Tudor Sub County Hospital during rainy season.	Improved access to patients and staffs during rainy season. Enhanced overall drainage system in the area. Improved the hospital's appearance.	Decrease in storm water levels during rainy seasons. Increased accessibility ratings from staffs and patients. Reduction in complaints related to water logging and accessibility issues.	July 2026- June 2027	8	3 & 4
Specialized hospital for paediatric and mother care Tudor subcounty hospital.	Tudor/Mvita	To develop a specialized level 4 hospital for paediatric and maternal care, including the construction of a newborn unit, paediatric medical and surgical wards.	Improved healthcare services for mothers and children in the Tudor area. Compliance with level 4 hospital standards as per the task force recommendations.	Successful completion of construction of neonatal and paediatric wards. Compliance with heath facility standards as outlined in the task force report.	July 2026- June 2027	50	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
			Decongest the county referral hospital.				
Construction of a proper rehabilitation center. Tudor subcounty hospital	Tudor/Mvita	To construct a dedicated rehabilitation center that expands and improves the capacity for physiotherapy and occupational therapy at Tudor Sub County Hospital.	Enhanced rehabilitation services to accommodate a greater number of patients. Improved patient outcomes through better facilities and equipment. Decongest the county referral hospital.	Completion of the rehabilitation center construction. Improvement of patient satisfaction.	July 2026- June 2027	10	3 & 4
Construction of an accident and emergency department. Tudor subcounty hospital	Tudor/Mvita	To construct a fully equipped accident and emergency department at Tudor Sub County Hospital to improve emergency healthcare services.	Increased capacity to handle emergency cases in the Tudor area. To decongest county referral hospital.	Successful completion of the accident and emergency department.	July 2026- June 2027	20	3 & 4
Construction and equip of new 250 bed hospital at Portreitz Subcounty Hospital	Airport/Changamwe	To institute a proper level 4 hospital as per the ministry of health norma and standards.	This will enable us to serve the community better through expanded and improved scope of services. Growth in revenue.	Workload Scope of services offered	July 2026- June 2027	250	3 & 4
Construction of maternal shelter FOR NBU mothers- port Reitz Hospital ??	Airport/Changamwe	To provide accommodation for mothers with babies admitted at the NBU	Improved patient experience and care through proper accommodation of mother and child Growth in revenue	Reduced congestion in the postnatal ward. Reduced risk of co-infections	July 2026- June 2027	50	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Construction of perimeter wall at port Reitz Hospital	Airport/Changamwe	Secure hospital premises to minimise occurrences of theft.	To provide a safe and secure environment for patients and staff.	Reduced incidences of theft and security breech	July 2026-June 2027	15	3 & 4
Construction & equip of PRSCH standalone 150 bed capacity mental hospital	Airport ward/Changamwe	To provide quality of mental health care services	Improved quality of mental service	Level 4 specialized Mombasa west hospital	July 2026-June 2027	250	3 & 4
Construction of ICU & HDU at port Reitz Hospital	Airport/Changamwe	To provide specialized care and treatment	Improved patient outcomes Improved revenue	Reduced number of referrals	July 2026-June 2027	100	3 & 4
Solar power-port Reitz subcounty hospital	Airport/Changamwe	Adopt safe/green energy which is sustainable and cost effective	To reduce the utility/recurrent expenditure. To provide a constant and reliable source of power	Drop in recurrent expenditure	July 2026-June 2027	200	3 & 4
Construct an incinerator at Portreitz subcounty Hospital	Airport/Changamwe	Reduce cost of outsourcing sharp disposal services	Revenue saved channelled to other areas.	Improved IPC practices.	July 2026-June 2027	15	3 & 4
Overhaul of hospital sewer system-Port Reitz	Airport/Changamwe	To get rid of occurrences of sewer blockage that pose as a public health hazard	Clean and safe environment for patients and staff	Proper sewer system in place.	July 2026-June 2027		3 & 4
Development of Radiology Unit Portreitz West Hospital	Airport/ Changamwe	To improve diagnostic capabilities through imaging services	Functional X-ray and ultrasound services; reduced patient referrals for imaging	Number of imaging procedures conducted on-site	July 2026-June 2027	15	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Vocational Training Centre Portreitz West Hospital	Airport/ Changamwe	To empower recovered patients with employable skills	Training workshops (tailoring, carpentry, ICT, horticulture); job placement support	Number of trainees certified and employed	July 2026- June 2027	100	3 & 4
Renovation &Expansion of ware house (supplies department) & HMU	Mvita	To increase capacity of the warehouse	Improved logistics management	Amount of space increased	July 2026- June 2027	20	3 & 4
Piping of oxygen and suction in General, oncology, CWC, part of NBU & radiology unit	Mvita	To provide oxygen supply	Efficient service delivery	Piped oxygen in place	July 2026- June 2027	1	3 & 4
Establish interventional radiology room	Mvita	Conducive working environment	Room established	Room established	July 2026- June 2027	1	3 & 4
Renovation of Occupational Therapy Department	Mvita	Conducive working environment	Improve scope of service	Occupation therapy refurbished	July 2026- June 2027	2.35	3 & 4
Construct pathway from drug store to main store, HMU to incinerator, taka gate to dumping site	Mvita	To provide conducive working environment	Improve scope of service	Pathway in place	July 2026- June 2027	3	3 & 4
Establishment of a post basic training school	Mvita	To capacity build staff	School established	School established	July 2026- June 2027	30	3 & 4
Construction of a training & research Centre	Mvita	To improve service delivery & resources	Centre established	Centre established	July 2026- June 2027	150	3 & 4
Refurbishment of a modern mortuary (Construction of a 325 capacity Modern Funeral home)	Mvita	To improve service delivery	Mortuary constructed	Functional modern mortuary	July 2026- June 2027	100	3 & 4
Construct, equip and operationalize a 100- bed private wing and Doctors Plaza on	Mvita	To provide quality and efficient services	Improve scope of service	private wing and Doctors Plaza on	July 2026- June 2027	500	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Renovation of Administration Car Park	Mvita	Increase Visitors Car park Space	Renovated Administration Car Park	Administration Car Park Renovated	July 2026-June 2027	10	3 & 4
Construct a new incinerator for waste disposal	Mvita	Improve waste disposal	Better waste diaposal	functional incinerator in place	July 2026-June 2027	15	3 & 4
Acquisition of New MRI, through NESP	MVITA	To improve effectiveness of radiology services	Improve scope of service	MRI in place	July 2026-June 2027	150	3 & 4
Purchase 1.5-3.0 Tesla MRI	Mvita	To improve effectiveness of MRI services	Improved scope of services	Machine in place	July 2026-June 2027	80	3 & 4
Purchase floor mounted digital x ray machine	Mvita	To improve effectiveness of radiology services	Improved scope of service	Machine in place	July 2026-June 2027	8	3 & 4
Upgrade and integrate picture archiving communication system (PACS)	Mvita	To improve effectiveness of radiology services	Improve scope of service	PACS in place	July 2026-June 2027	20	3 & 4
Procure 128 slice CT scan through NESP	Mvita	To improve effectiveness of radiology services	Improve scope of service	CT scan in place	July 2026-June 2027	25	3 & 4
Acquisition of PET Scan through NESP	MVITA	To improve effectiveness of radiology services	Improve scope of service	PET scan in place	July 2026-June 2027	780	3 & 4
Construction of Oncology hostel	MVITA	To provide comfortable, accessible accommodation for cancer patients	Improving treatment adherence, reducing treatment costs, and ensuring continuous access to multidisciplinary cancer care	Oncology hostel constructed	July 2026-June 2027	60	3 & 4

Project name	Location (Ward/Subcounty)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start- end)	Estimated cost in millions	High Impact Area
Construction of modern pediatric oncology ward 4	MVITA	To provide specialized, child-centered care for young cancer patients	Improving young cancer patients planned drug treatments, radiation therapy, or examinations	modern pediatric oncology ward 4 in place	July 2026- June 2027	60	3 & 4
Acquisition of New 2 Ultrasounds through NESP	MVITA	To improve effectiveness of radiology services	Improve scope of service	2 Ultrasound in place	July 2026- June 2027	8	3 & 4
Purchase 250KVA Generator	MVITA	To ensure reliable, uninterrupted power	Preventing operational disruptions that can lead to significant financial losses and damage to infrastructure	250KVA Generator procured	July 2026- June 2027	4.5	3 & 4
Acquisition of 250 litres AUTOCLAVE	MVITA	To provide a physical method for disinfection and sterilization.	cleaning, disinfecting, and sterilizing equipment.	250 litres AUTOCLAVE procured	July 2026- June 2027	5	3 & 4
Renovate CGTRH MAIN entrance and reception	MVITA	To enhance the patient and visitor experience by creating a welcoming environment.	improve safety and accessibility for all users, increase operational efficiency through better space planning and clear navigation, and project a modern, professional image that reinforces quality of care.	Renovated CGTRH MAIN entrance and reception	July 2026- June 2027	14.5	3 & 4
Construction and equipe Kongowea level 4 hospital	Kongowea /Nyali	Improve access to quality and efficient health care services	Improved access quality and efficient health care services	Level 4 facility established and operational	July 2026- June 2027	150	3 & 4
TOTAL						**4,362.15**	

3.6 LANDS, URBAN PLANNING , HOUSING AND SERIKALI MTAANI

Vision

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

An Effective and efficient leadership in the management of decentralized public service delivery towards a sustainable society.

Mission

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

To enhance decentralization of government programmes for an equitable social economic society.

Strategic Objectives

- Promotion of sustainable urban and Land use planning
- Improvement of land management in the county
- Regularization of all informal settlements' schemes
- Improvement on the condition of all county Housing estates
- Servicing and improvement of existing level of infrastructure in all planned informal settlements
- Enhancing departmental service delivery
- Promote staff performance and productivity
- Promote Good Employee Relations
- To Promote Good governance, compliance with laws and regulations and assure Quality in service delivery
- To make the inspectorate unit service oriented, human friendly and accountable to the people of Mombasa
- To Improve service delivery and public participation
- Enhance Coordination and communication of County Government functions
- Enhance Partnerships and external linkages

Programmes Costing, Monitoring and Evaluation Matrix

Lands, Urban Planning , Housing and Serikali Mtaani Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To enhance departmental service delivery								
Outcome: Enhanced departmental service delivery								
General administration	Staff trained	No. of staff trained	10	1.5	10	1.5	10	1.5
	Workstation installed	No. of functional Work station installed.	1	5	-	-	-	-
	Vehicles acquired	No. of vehicles acquired	1	6.5	1	6.5	1	6.5
	Technical staff recruited	No. of Technical staff recruited	10	10	10	10	10	10
	Staff Promoted	No. of Staff Promoted	30	8	3	1	3	1
	Stationery and equipment acquired	No. of Stationery and equipment acquired	-	5	-	5	-	5
Programme 2: Urban and Land use Planning								
Objective: To promote sustainable urban and Land use planning								
Outcome: Enhanced urban and land use planning								
Land use Planning	County zoning Plan finalized	County Zoning Plan in Place	1	10	-	-	-	-
	County Spatial Plan Formulated	CSP in place	1	100	-	-	-	-
	Satellite cities Plans Prepared	No. of Satellite cities plans prepared	1	20	1	20	1	20
	ISUDP Implemented	No. of projects in ISUDP implemented	1	10	1	10	1	10
	Mombasa Gate city Master Plan Approved	Mombasa Gate city Master plan in place	1	5	1	5	-	-
	Awareness on development control and enforcement created	No. of awareness on development control and enforcement conducted	1	2.5	1	2.5	-	-
	EDAMS fully implemented	Functional EDAMS in place	1	3	1	3	1	3
	Advisory plans for the upcoming SEZ and MIP projects, Human Settlement and other Related Infrastructure Related Projects	Subject plans that provide key linkages with the city	1	15	1	15	1	15
Programme 3: Provision of security of tenure								
Objective: To regularize all informal settlements schemes								
Outcome: Enhanced security of tenure								
Security of Tenure	Advisory plans prepared	No. of Advisory plans prepared	2	8	3	12	4	16
	Land rights Capacity building programmes conducted	No. of Land rights Capacity building programmes conducted	1	3	1	3	1	3
	Squatter database created	Squatter database In Place	-	-	1	1	1	1
Programme 4: Land Management								
Objective: To effectively improve land management in the county								
Outcome: Enhanced land management								
Land Administration	Land Policy Formulated,	Land Policy in Place	1	3	-	-	-	-
	County land records digitized	No. of land records digitized	1	3	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
		No. of new properties updated in the land registry						
	Data storage Equipment acquired	No. of data storage equipment acquired	-	-	1	5	-	-
	GIS lab established	Functional GIS lab in Place	1	90	-	15	-	15
	Sectional properties mapped	No. of Sectional properties mapped	1200 units	1	1200 units	1	1200 units	1
	Civic education conducted	No. of Civic education programmes conducted	2	1.2	2	1.2	2	1.2
Programme 5: Urban renewal								
Objective: To improve on the conditions of county housing estates								
Outcome: Upgraded County housing estates								
Redevelopment of county housing estates	County Housing policy formulated	County Housing policy in Place	1	3	-	-	-	-
	County Housing estate serviced	No. of County Housing estate serviced	2	5	2	5	2	5
Informal Settlements Servicing	Settlement scheme serviced	No. of settlements schemes serviced	1	50	2	100	2	100

List of Development Projects and Costing FY 2026/2027

SOURCE: : WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
CHANGAMWE SUB COUNTY				
Chaani	Lands, Urban Planning, Housing and Serikali Mtaani	Kalahari Settlement	Land tenure regularization for Kalahari informal settlement	Dr. Kombo Msanifu Mary Were Otieno Rashid Tsuma
		Land Grabbing	Plot No.501/47 meant for Public utility has been grabbed and allocated some individuals	
		Mombasa Yangu	The public request the County to reintroduce Mombasa Yangu Program	
		Revolving Fund	Members present emphasized the need for County to reintroduce Revolving Fund	
Airport		Acquire Land	Lack of public ECD due to lack of government land in the ward	Diana
Changamwe		Ward Administrators Office	Construction of a Ward Administrators Office	Simon Randu
JOMVU SUB COUNTY				
Jomvu Kuu		Title deeds for Land Owners	The public request the government to help them in acquiring lands with title deeds that has taken a long time to process.	Mauline

SOURCE: : WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Miritini	Lands, Urban Planning, Housing and Serikali Mtaani	Settlement Scheme	Mwamlai revival of stalled settlement scheme	
		Land Allocation	Implementation of land allocation and regularization programme under Ardi fund	
		Settlement Scheme	Maganda Settlements Scheme Verification	
		Ward Admins Office	Construction of a ward administrators office at Mirtini Sewer Plot	
Mikindani		Demolished Houses in Bahati and Kibarani	Demolition of houses in Bahati and Kibarani, affected people are seeking information about the fate of those houses that were demolished.	Otieno
		Prevention of Soil Erosion	Member present requested the County government to find a better way to prevent soil erosion	Mzee mwatei
Changamwe		Ward Administrators Office	Construction of a Ward Administrators Office	Simon Randu
NYALI SUB COUNTY				
Frere Town	Lands, Urban Planning, Housing and Serikali Mtaani	Land Grabbing	Reported of an individual who had grabbed public land in Khadija Estate next to the Basketball court. The Individual is using the public land for his own private business (restaurant).	Jane Wanjiku
Kadzandani		Land grabbing, squatter regularization, informal settlements	To be addressed through the Ardhi Fund Act framework.	
		Mombasa Yangu Program	Return of Mombasa Yangu program: To address unemployment among youths.	
Mkomani		Offices	Construction ward Administrators Office in Mkomani	Victor Agoo
KISAUNI SUB COUNTY				
Mjambere	Lands, Urban Planning, Housing and Serikali Mtaani	Public Participation	Members suggested there should be early and proper planning of Public Participation	Musa Openi
Junda		Provision of Title Deeds	Lack of land ownership which hinders developments	Grace Mbeyu
		Construction of Ward Administrator's Office	Members requested for the availability of Wards Administrator's office to Strengthen service delivery and easier access to information	David Chaka
Mtopanga		Issuance of Title Deeds	Members requested for Title Deeds to be issued to help resolve land disputes in Manoni	Katana

SOURCE: : WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		Village Administration	Job opportunities to be advertised for Mtopanga people to apply for position	Mr Waweru
LIKONI SUB COUNTY				
Likoni	Lands, Urban Planning, Housing and Serikali Mtaani	Ward Admins Office	Construction of Ward Administrators Office in the ward	Tobias Ndauma
		Awareness programs	Members present emphasized the need of awareness programs from time to time	
Timbwani		Feasibility in Payment plan	The public request the County to enable one to pay at their comfort for programs like affordable housing and tenant purchase plan	
MVITA SUB COUNTY				
Ganjoni/Shimanzi	Lands, Urban Planning, Housing and Serikali Mtaani	Area 49	The public request a feedback on the land issue of area 49 in Shimanzi	Evans Kimanzi

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End) July 2026- Jun 2027**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Purchase of departmental Vehicles/Motorbikes	All Sub-counties	To improve surveillance & inspections of ongoing developments	Improved enforcement on development control	No. of vehicles acquired	1st & 2nd Quarter	CGM	10M	4
Preparation of Departmental Strategic Plan	All Sub-counties	To prepare the Departmental strategic Plan	Alignment of departmental projects with National Government projects.	Strategic Plan in Place	1st & 2nd Quarter	CGM	5M	4
Urban Renewal (Redevelopment of Existing County Housing Units)	Likoni, Mvita, Changamwe, Nyali, Kisauni	To redevelop county old estates	New available houses	No. of new houses built	1st & 2nd ,3rd and 4th Quarter	CGM & PPP	15M	1&2
Servicing of Existing County Housing estate	Mvita & Nyali	To servicing Existing County Housing estate	Existing County estate serviced	No. of Existing County estate serviced.	1st & 2nd ,3rd and 4th Quarter	CGM	20M	4
Operationalization of the Ardhi Fund	All Sub-counties	Informal settlements selection, Planned and surveyed under Ardhi Fund	Improved security of tenure	No. of informal settlements selected, Planned and Surveyed.	1st & 2nd ,3rd and 4th Quarter	CGM	200M	1&2

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End) July 2026- Jun 2027**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Digitization and digitalization of land records and services	All sub-counties	Planning, storage and retrieval of data	Availability automated land data	Automated count land records GIS software procured	1st & 2nd ,3rd and 4th Quarter	CGM & FAO	45M	2
Security of Tenure & Squatter resettlement	All sub-counties	To Empower Citizens with ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	Approved development Plans	1st & 2nd ,3rd and 4th Quarter	CGM, National Government, National Land Commission	200M	1&2
Titling of 10 county land assets	All sub-counties	To register all county land assets	Registered title deeds under CGM	No. of County title deeds registered.	1st & 2nd Quarters	County Government of Mombasa National Government National Land Commission, Development	50M	4
Preparation of (three) Advisory plans for informal settlements.	Kisauni, Nyali, Likoni, Changamwe & Jomvu Sub-Counties	To provide security of tenure	Improved security of Tenure	No. of advisory plans prepared	1st & 2nd ,3rd and 4th Quarter	CGM, Ministry of Lands	40M	1&2
KISIP III	All sub counties	To provide security of tenure and infrastructure upgrading	Improved security of Tenure	No. of informal settlements selected, planned & surveyed	1st & 2nd ,3rd and 4th Quarter	CGM, KISIP	15M	1&2
Regularization of three informal settlements	All sub counties	To provide security of tenure	Improved security of Tenure	No. of advisory Plans Prepared	1st & 2nd ,3rd and 4th Quarter	CGM	15M	1

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End) July 2026- Jun 2027**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Operationalization of CSP	All sub counties	To improve urban Planning	Approved CSP	Approved CSP in Place	1st & 2nd ,3rd and 4th Quarter	CGM	50M	4
Operationalization of Zoning Plan	All sub counties	To Improve land use planning	Approved Zoning Plan	Approved Zoning Plan in Place	1st & 2nd ,3rd and 4th Quarter	CGM	25M	4
Mapping of waterway easements and urban flood zones	All sub counties	To Improve urban management	waterway easements and urban flood zones mapped	No. of waterway easements and urban flood zones	1st & 2nd ,3rd and 4th Quarter	CGM & FAO	10M	4
Digitalization of GIS lab	Mvita	To Improve urban management	GIS Lab fully Digitalized	Fully Digitalized GIS lab in Place	1st & 2nd ,3rd and 4th Quarter	CGM & FAO	50M	4
Total							750M	

3.7 PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS

Vision

Effective and efficient leadership in the management of County Affairs.

Mission

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

Strategic Objectives

- Promote staff performance and productivity
- Promote Good Employee Relations
- To Promote Good governance, compliance with laws and regulations and assure Quality in service delivery
- To Improve service delivery
- Enhance Coordination and communication of County Government functions
- Enhance Partnerships and external linkages
- To promote sports development and nurture sports talent in the County.
- To support youth, women and persons with disability with startup kits.
- Accounting and safeguarding of county assets in the department.
- Design effective, efficient and secure systems of collecting revenue from the social halls and sports facilities.
- Ensuring compliance with policies, standards, procedures and applicable financial and procurement laws and regulations.
- To develop and enact County policies and bills which promote sports, social protection for children, elderly and vulnerable groups.
- To undertake entrepreneurship development through capacity building for sports personnel, youth, women and persons living with disability.
- Generating employment for youth through Governor's Airlift Program.

Programmes Costing, Monitoring and Evaluation Matrix

Public Service Administration, Youth, Gender & Sports Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
General Administration	Automation of services delivery centres	No of service automated	1	2	1	2	1	2
	ICT equipment provided	No of ICT equipment provided	20	2	10	1	10	1
	Improved performance management	% of performance improvement achieved	10	1	10	1	10	1
	Improved service delivery	No. of service delivery programs implemented	2	2	2	2	2	2
	Enhanced communications, media and public relations	No. of publications released	4	1	4	1	4	1
	Communication strategies developed and implemented	No of Communication strategies developed and implemented	2	2	2	2	2	2
Record Management	Policy document developed	Records Management policy	1	2	0	0	1	2
	Digitized record management	% of records automated	1	2	1	2	1	2
Coordination and communication	Streamlined government operations	Guideline for coordination of operations in public service	1	1	0	0	0	0
	Monitoring report prepared	Efficiency monitoring report	1	1	1	1	1	1
County Executive Committee Affairs	Policies reviewed and approved	No of policies reviewed and approved by cabinet	10	1	10	1	10	1
Intergovernmental relations, Local and International Collaborations	MOUs implemented	Number of Partnerships and collaborations operationalized	5	5	5	5	5	5
MV 2035 programmes	Programmes/ projects implemented	No of MV 2035 programs/projects implemented	3	2	3	2	3	2
Programme 3: County Public Service Board								
Objective: Improving human resource management practices								
Outcome: Competent performance for service delivery								
Human Resource planning	-Integrated Human Resource plan developed	- No of HRM Plans and policies developed	1	2.5	2	5	2	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
		- Reviewed Organizational structure						
Recruitment and selection	Staff recruited	No. of staff recruited	-	2	-	2	-	2
Disciplinary control	Disciplinary cases handled	No of cases concluded	10	2	10	2	10	2
Employee Relations	Good employment relations	Reduced number of industrial actions	-	3	-	3	-	3
Productivity and performance improvement	Performance management framework adopted and implemented	- Performance management framework in place - No of advisories issued - Rewards and sanction policy - Level of compliance - Performance management tools developed	1	3	1	2	1	2
Programme 4: Compliance and Quality Assurance								
Objective: To improve Human Resource Management Practices								
Outcome: Competent performance for service delivery								
Corruption prevention	Civic awareness and education forums held	No. of awareness and education forums conducted	1	1	1	1	1	1
	Compliance Report submitted to the County Assembly	Report submitted	1	0.5	1	0.5	1	0.5
	Staff Sensitized on corruption prevention	No of staff sensitized	1	0.5	1	0.5	1	0.5
	Policies developed	No of policies developed	1	2	1	2	1	2
	Corruption prevention committees operationalized	No of corruption prevention committees operationalized	1	0.5	1	0.5	1	0.5
Complaints management	Complaint management level established	Baseline survey on grievance handling and feedback mechanism Conducted	1	1	1	1	1	1
	Grievance handling conducted	No of Grievance handling forum conducted	1	1	1	1	1	1
	Alternative Dispute Resolution mechanism established	No. of alternative dispute resolution mechanism created	1	0.5	1	0.5	1	0.5
	complaints handling information system developed and implemented	complaints handling information system in place	1	2	1	0.5	1	0.5
	Complaints Policy and guidelines developed	Policy developed	1	2	0	0	1	2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Maladministration awareness conducted	No of awareness campaigns on maladministration conducted	1	1	1	1	1	1
Monitoring and Evaluation	M&E reports	No. of reports produced	4	1	4	1	4	1
Programme 5: Youth Affairs								
Objective: To empower youth								
Outcome: Empowered Youth								
Youth Economic Empowerment	Youth trained on business skills	No. of Youth trained on business skills	1000	3	1000	3	1000	3
	Youth groups funded for business start-ups	No. of Youth groups supported with business funds	500	50	500	50	500	50
	Six One stop youth Centre established	Six One stop youth center (resource, empowerment, creative art)	1	6	1	6	1	6
	Youth employment opportunities created	No. of youth in employment	3000	100	3000	100	3000	100
Youth Resilience and Countering Violent Extremism	Youth trained on CVE	No. of youth trained on Resilience and CVE	1000	10	1000	10	1000	10
	Youth rehabilitated from alcohol and drug abuse	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	300	9	300	9	300	9
Programme 6: Gender Affairs and social protection								
Objective: To empower women and enhance social protection								
Outcome: Empowered women and enhanced social protection								
Gender, social economic empowerment and integration	Women trained on business skills	No. of women trained on business skills	1000	10	1000	10	1000	10
	Women supported with start-up capital	No. of women supported with start-up capital	200	4	500	1	500	1
	Women groups supported with business start-up funds	No. of women groups supported with business start-up funds	50	5	50	5	500	5
Social Protection	Elderly persons supported through NHIF contributions	Proportion of elderly (60 and above years) supported through NHIF contributions	20000	10	20000	10	20000	10
	Needy girls supported with sanitary pads	No. of needy girls supported with sanitary pads	20000	1	20000	1	20000	1
	Girls/women rescue center established	No. of girls/women rescue canter established	1	20	-	-	-	-
Programme 7: Persons with Disability (PWDs) empowerment								
Objective: To promote empowerment and inclusivity of PWDs in the County development processes								
Outcome: PWDs empowered and included in the development processes of the county								
PWDs	PWDs trained on entrepreneurship skills	No. of PWDs trained entrepreneurship skills	100	3	100	3	100	3

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Tenders allocated to PWDs	% of county procurement allocated to PWDs	10%	-	10%	-	10%	-
	County buildings compliant with PWDs requirements	% of county buildings compliant with PWDs requirements	100%	-	100%	-	100%	-
Programme 8: Sports Development								
Objective: To harness and promote sports talent								
Outcome: Enhanced level of infrastructure and services								
Sports Development	Sports men and women trained	No. of sports men and women trained	300	4.5	300	4.5	300	4.5
	Teams supported with sports equipment	No. of local teams assisted with sports equipment	250	20	250	20	250	20
	Leagues organized	No. of local leagues organized/hosted.	1	10	1	10	1	10
Sports Infrastructure	Stadium built	Mombasa County Stadium	1	200	1	200	1	200
	Water sports park developed	No. of water sports parks established	1	50	-	-	-	-
	Sports facilities developed/renovate	No. of sports facilities developed/renovated	10	30	10	30	10	30
Programme 9: Public Recreation and entertainment								
Objective: To provide and maintain public entertainment and recreation facilities								
Outcome: Our cultural heritage protected and promoted								
Provision and Maintenance of public entertainment and recreational facilities	Public recreational parks improved.	No. of public recreational parks improved	1	20	1	5	1	5

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
CHANGAMWE SUB COUNTY				
Changamwe	PSA and YGS	Youth Empowerment Programs	Facilitation of youth empowerment programs like training, sports and other activities	Geoge Amollo (traner/coach)
Kipevu		Social Hall	Construction of a social hall in the ward for public participation and other activities	Renson shikaga
		ICT Hubs	Establishment of a ICT Hub at the Sub County to absorb youths	Pamela anyango
Chaani		Upgrading of Chaani Basketball Court	Implement changing rooms at the newly Built Chaani Basketball Court and provide sitting space for fans at Chaani Basketball Court	Abdillahi Ibrahim Rasi
		Renovation of Chaani Hall	Upgrading of Chaani social Hall	Ibrahim Rasi

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Airport		Youth Empowerment programs	Provide programs to Empower and develop Youth skills and Talents to provide opportunities to export/Showcasing Youth Skills	Mzee Katana Chimoyo
Port Reitz		Pwds Funds	Provide proper structure on how to access PWD funds	Michael
		Job Oppoutunities	Provide job oppourtunities to youth like Mombasa Yangu Programs	Michael
		Bomu Stadium	Requested the full access to be given to Bomu Stadium	Rose Nabwire
JOMVU SUB COUNTY				
Jomvu Kuu	PSA and YGS	Social Hall	Construction of a social hall that can be used for public participation and other activities	Mauline
Miritini		Community Playground at Maganda	Construction and protection of Maganda playground and provide with sports and arts kits	
		Social Hall	Construction of Social Hall at Mirtini Sewer Plot	
		Fire Station	Construction of a fire station at Mirtini Sewer Plot	
Mikindani		Upgrading of football pitches	Upgrading of football pitches like Kwashee, Amani, Catholic, Bangladesh, Mikindani and kibarani.	Wanyeye
NYALI SUB COUNTY				
Frere Town	PSA and YGS	Consideration to PWDs	Encourage County officials to learn sign language to assist the deaf that seek public services from the county especially health services.	Catherine Musau
			Empower PWDs in terms of education, health services and employment.	Ferdinand Mshilla
		Job Oppournities	Establishment of job opportunities for youth	Joseph Mshauri
		Request for Imprest	Mzee wa Mtaa (Barisheba) has requested financial support from the County to assist them in conducting their duties effectively to the benefit of their local communities.	Mama Kasheshe
		Youth Empowerment	County to reach out to registered youth groups and assist with business loans to help with youth unemployment. They are currently seeking a business loan for a large water tank to sell drinking water.	Sharifa Amani
Ziwa la Ng'ombe		Job Oppournities	Establishment of job opportunities for youth	Nyongesa
		Construction of grounds	Construction of fields/stadium for youths	Bahati Kalume
Kadzandani		Youth Sports Development & Soweto Ground Rehabilitation Initiative.	Current poor playing surface (flooding issues from adjacent drainage problems) Need for floodlighting for evening training and night games. Lack of changing rooms and storage. Youth unemployment (raised in Gen-Z submissions). Need for alternative activities to curb crime. Lack of structured talent development.	Ibrahim G.K (Coach)
		Building Multi-Purpose Community Hall with training	No dedicated space for meetings, forcing reliance on churches/open areas.	Najaat Swaleh-Gen Z representative

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		rooms, offices, and PWD accessible facilities.	Reduces idleness and crime by engaging youth productively. Supports Mombasa County Youth Empowerment Policy and Vision 2030 social hub.	
Mkomani		Social Halls	Construction of Social Halls in the ward	Victor Agoo
KISAUNI SUB COUNTY				
Shanzu	PSA and YGS	Social Hall	Proposed construction of a social hall within Shanzu ward	Ruth Amina
		Perimeter Wall	Construction of a perimeter wall around playgrounds	Collins Kahati
		Job Oppournities	Establishment of job opportunities for youth	
Magogoni		Grounds	The residents of Magogoni emphasized the need for a football pitch	Sahl Shakr (Proffesor Mote)
		Job Oppournities	Establishment of job opportunities for youth	Abdulhalim
Bamburi		Unemployment and lack of structured programs for youth and women.	Introducing a revolving fund, building TVET centers, creating digital community hubs, and establishing social halls will promote skills development, entrepreneurship, and economic independence.	Simon Macharia
Mjambere		Job opportunites	Youth should be prioritized when it comes to employment opportunities	Jabu Rashid
Junda		Youth Empowerment	Youth should be prioritized when it comes to employment opportunities to reduce rates of crime	Grace Mbeyu
		Job opportunities for PWDs	Consideration of Employment for vulnerable groups i.e. PWDs	Grace Mbeyu
		Upgrading and rehabilitation of community playing grounds	To nurture and promote talents and sports activities at grassroots level.	Pastor Norman Otieno
Mtopanga		Modern Playground	There is sufficient space for a modern playground to be built for the children	Khadija
		Social hall and ICT centre	A request for construction of social hall and ICT Centre in the ward	Kwekwe Lewa Mama mtaa onyango
		Youth Employment	Creation of job opportunities for youths in Mtopanga	Mr Waweru
Mwakirunge		Social Hall	The member requested for a Social Hall to be constructed to help nurture youths talents and digital skills	Abdulaziz

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
LIKONI SUB COUNTY				
Likoni	PSA and YGS	Mwahima Stadium	Renovation of Mwahima Stadium	Suleiman Mwaronga
		Job Opportunities	Creation of Job Opportunities to youths	Juma sudi
		Social Hall	Lack of Social Hall in the Ward	Omar
Bofu		Social Hall	Construction of a Social Hall and RMTC in the ward	Mishi
		Youth Empowerment Programs	Engaging the youths in economic empowerment in the ward	Babu Ramadhan
Shika adabu		Shika Adabu Playground	Renovation of Shika Adabu Playground for the skilled and talented youths to use and provide essential tools and kits needed	Ali Skuma
Mtongwe		Perimeter Wall	Construction of a perimeter wall around the Bububu Settlement Scheme	
		Bububu Stadium	Construction of a Bububu Stadium in the ward	
		Rescue Center	Construction of a rescue center in the ward	
Timbwani		Youth Empowerment Programs	Create programs to help youth gain and acquire knowledge for free	
		Rescue Center	Construction of a rescue center in the ward	
MVITA SUB COUNTY				
Ganjoni /Shimanzi	PSA and YGS	Empowerment Programmes	Implementation of youth empowerment programs	
		Rescue Centre	Construction of a Rescue Centre in the ward	
Majengo/ Mwembe Tayari		Majengo Hall	Renovation of the hall and install fans.	
Old Town		Job Oppoutunities	Opportunities for Youth, Recognize, empower and create platforms to nurture their talents.	
		Youth Programmes	Train youths in vocational skills to promote self employment and economic empowerment.	Salim Ahmed
Tononoka		Allocate more funds for the stadium project Complete the stadium project	The community demands transparency on total expenditure for the project Project is stalled . County to complete the project.	Said Mohamed village elder
		Rehabilitation of Tononoka ground.	Request to upgrade the playing field to a 7aside football field.	
		Tononoka social hall	The community recommends to allocate more funds for the construction and repair the Tononoka social hall.	
		Support for football teams	Local football teams are requesting for grants, playing materials like Jerseys, balls from the department of sports	Brian Muthoni Village elder

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start-End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Public Service Administration								
Disability Compliance Facilities at Public Service Administration Offices	Six Sub Counties	To enhance accessibility and inclusivity in public offices for persons with disabilities	Disability Compliance Facilities installed	Number of disability-friendly ramps, lifts, and washrooms installed	June 2026 – July 2027	Public Service Administration – County Government of Mombasa	10M	3 & 4
Purchase of Department of Public Service Administration Utility Vehicles	Departmental Headquarter	To improve mobility, supervision, and service delivery across sub-counties	Public Service Administration Utility vehicles purchased	Number of vehicles purchased and operationalized	June 2026 – July 2027	Public Service Administration – County Government of Mombasa	10M	3 & 4
Renovation and Partitioning Public Service Administration Offices at all Sub Counties in the County	Six Sub Counties	To modernize and optimize office space for efficient service delivery	Renovated and Partitioned Public Service Administration Offices	Number of offices renovated and partitioned	June 2026 – July 2027	Public Service Administration – County Government of Mombasa	24M	3 & 4
Furnishing and equipping all Public Service Administration Offices at all Sub Counties in the County	Six Sub Counties	To provide conducive working environment and adequate resources for staff productivity	Furnished and equipped Public Service Administration Offices	Number of offices furnished and equipped	June 2026 – July 2027	Public Service Administration – County Government of Mombasa	12M	3 & 4
TOTAL							**56M**	

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Youth , Gender & Sports								
Mombasa Stadium Improvement Project	Tononoka	To Provide state of the art sports Stadium	State of the art Sports Stadium.	Completion certificates	Stalled.	CGM and Partners.	100M	1 & 2
Youth Economic Empowerment	County wide	To empower youth and nurture talents.	Empowered youth	Number of Youth Empowered	2026-2027	CGM	33M	1
Sports development and recreation programs	County wide	To promote sports development and programs.	Diverse sports activities successfully hosted	Number of sports programs	2026-2027	CGM	64M	1
Renovation of Social Halls	Likoni, Jomvu& Nyali (Vok)	To improve community recreation facilities.	Renovated social halls.	Number of Social Halls renovated.	2026-2027	CGM	20M	1 & 4
Women Economic Empowerment	County wide	To enhance the economic independence, productivity, and social inclusion of women by providing equal access to skills, resources, opportunities, and decision-making platforms, thereby enabling them to contribute meaningfully to household income, community development, and overall economic growth.	1.Number of women trained in vocational, digital,financial literacy and entrepreneurial skills. 2.Women's business incubation and mentorship programs established. 3.Start-up kits, grants, and loans provided to women-led enterprises.	Number of women trained in entrepreneurship, digital, financial literacy and vocational skills. Percentage of trained women who gain employment or start businesses. Reduction in gender gap in employment and entrepreneurship rates. Percentage of women reporting improved financial independence and decision-making power. Average income increase among program beneficiaries	2026-2027	CGM	50M	1

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Youth , Gender & Sports								
Pwd's Economic Empowerement	County wide	To promote inclusion, equal opportunities, and socio-economic empowerment of Persons With Disabilities (PWDs) by ensuring accessibility, skills development, representation, and participation in development programs and decision-making processes.	PWD groups across the county mapped and documented. PWDs trained in vocational, digital, and entrepreneurship skills. PWDs supported with start-up kits, grants, and business development services. Assistive devices (wheelchairs, hearing aids, crutches, ICT tools) distributed to beneficiaries	Number of PWDs trained in vocational, digital, and entrepreneurship skills. Percentage of trained PWDs employed or self-employed within 6–12 months. Number of start-up kits, grants, or loans disbursed to PWD beneficiaries. Number of assistive devices distributed (wheelchairs, hearing aids, ICT tools, etc.).	2026-2027	CGM	30M	1 & 4
TOTAL							**297M**	

3.8 TRADE , TOURISM & CULTURE

Vision

Effective and efficient leadership in the management of County Affairs.

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Trade , Tourism & Culture Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
Administration planning and support services	Staff recruitment	No. staff recruited	10	4.5	30	13	20	8
	Staff trained	No. staff trained	2	0.5	10	4	50	20
	No of staff promoted	No. of staff promoted	6	3.5	50	6	250	30
Programme 2: Trade Development								
Objective: Promote trade and entrepreneurship opportunities and Regulate trading activities, consumer protection and fair-trading practices.								
Outcome: Empowered business community through Increased employment and business opportunities								
Trade and Commerce	Wholesale & retail markets constructed & rehabilitated	No. Wholesale & retail markets constructed & rehabilitated	2	80	2	10	2	70
	Trade policies Developed	No. of Trade Policies Developed	1	2	1	5	-	
	Modern kiosks	No. of modern kiosks constructed	300	20	300	20	300	20
	SME's trainee, coached and mentored	No. SMEs trained, coached and mentored.	600	5	700	5	500	4
	Market linkages & networks created for SME's	No. Market linkages & networks created for SME's	10	1	15	1.5	20	1
Weight and Measures	Accreditation metrology laboratories Constructed	No. accreditation metrology laboratories Constructed	1	40	1	40	1	40
	Modern standards & testing equipment Acquired	No. standards & testing equipment purchased	1	20	1	20	1	20
Cooperative development, Audit & extension services.	Staff capacity built and services automated. automated	No. trained and No. services automated.	11	5	13	1.25	16	1.25
	Stakeholders Sensitized on adoption of technology in the co-operatives. Societies.	No. of stakeholders sensitized on adoption of technology	50	7	60	3.25	70	3.25
Co-operative marketing and value addition	Co-operative societies trained.	No. of Co-operatives trained.	5	2	7	2	10	2
	Co-operative standards updated.	No. of updated co-operatives on emerging sector standards.	50	7	70	2	90	2
Programme 3: Ease of doing business								
Objective: To create a conducive environment for business growth								
Outcome: conducive business environment								
Ease of Doing Business	E services system Upgraded	Signed contract for the system upgrade.	-	-	1	86	-	-
	Business to government feedback system designed and upgrades	User acceptance training reports. Commissioning & roll out reports	1	0.5	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Small business development Centre established	Roll out and operationalization of the Centre in all county wards	1	2	2	4	2	4
Programme 4: Tourism Marketing and Product Development								
Objective: to enhance tourism								
Outcome: Enhanced tourism								
Tourism marketing and promotion	Host Sports Tourism events held within the county	No. of sports tourism events held	1	2	1	2	1	2
	Eco- Tourism facilities established	No. of tourist sites expanded and rehabilitated.	-	-	2	5	2	5
	Development of a Tourism policy	No. of tourism policies developed.	1	10	-	-	-	-
	Development of a convention Centre	No. of operational international convention centres.						
	Conduction of MICE events within the county	No. of MICE conducted within the county	-	-	1	5	-	-
	Beaches accredited with blue flag	No. Beaches with blue flag accreditation	-	-	2	15	-	-
	Mombasa Tourism websites and portal developed and updated	No. of Mombasa Tourism websites and portals developed and updated	1	3	-	-	-	-
	Betting and control gaming Act domesticated	Betting and gaming Act enacted	1	7	-	-	-	-
	Programs on responsible gaming developed	No. of programs on responsible gaming developed.	1	2	1	2	1	2
	To ensure controlled and regulated liquor sector	No. of public forums in all sub counties. No. of collaborations with NACADA, NGOs and CBOs involved in prevention of ADSA and rehabilitation services.	68%	45	80%	45	85%	45
	Rehabilitation services and facilities	Reduced No. alcohol and substance abusers. No. rehabilitation clinics built and improved.	1	75	1	75	1	15
Programme 5: Cultural Affairs								
Objective: To protect and promote our cultural heritage								
Outcome: Our cultural heritage protected and promoted								
Historical and cultural sites conservation	Historical and cultural sites conserved/rehabilitated	No. of historical and cultural sites mapped and conserved/rehabilitated	5	10	5	10	5	10
Protection, promotion and preservation of Tangible	Community festivals held	No. of community cultural festivals held	2	5	2	5	2	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
and Intangible Cultural Heritage	Cultural and creative arts centers established	No. of Cultural and creative arts centers established	1	20	-	-	-	-
	Cultural practitioners' capacity built	No. of Cultural practitioners' capacity built	300	4.5	300	4.5	300	4.5
	Visual arts exhibitions held	No. of Visual Arts exhibitions held	4	0.5	4	0.5	4	0.5
	Food/culinary festivals held	No. of food/culinary festivals held	2	0.5	2	0.5	2	0.5

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
CHANGAMWE SUB COUNTY				
Kipevu	Trade, Tourism and Culture	Sisi Kwa Sisi Market	Rehabilitation of the market and construction of a public toilet that can boost County Revenue and enhance hygiene	Teresiah
		Shades for small Traders	The public request traders at the sisi kwa sisi market be given shades.	Issac juma
Chaani		Completion of Chaani Market	Completion of Chaani Market and Construction of a Fish Market	Akamba Community MoU
		Establishment of Stalls	Construction of a Roadside stalls along Changamwe and other streets in Chaani and provision of umbrellas.	
		Job Oppourtunities	Creation of job opportunities for youth and elderly people in the ward.	
Airport		Construction of Market	Establishment of a market in the ward to enable traders with job opportunities.	Jacinta Mwanajuma
JOMVU SUB COUNTY				
Miritini	Trade, Tourism and Culture	Market for traders	Construction and implementation of markets in Miritini	
NYALI SUB COUNTY				
Kongowea	Trade, Tourism and Culture	Expansion of Kongowea Market	Emphasized the need for the County to purchase the Masandukuni land to expand Kongowea Market and installation of CCTV cameras across the entire market to enhance security and protect traders' property.	Muchemi Njuguna
		Maintenance and security	Need to repair the market wall near Kwa Miwa section and expand the fish market stalls. She also proposed that porters be issued with identification badges to reduce cases of misconduct and enhance order within the market.	Mama Biasha Hamisi
Ziwa La Ng'ombe		Construction of market area	Implementation of markets to support locals	Nyongesa
Kadzandani		SME Revolving Loans	Proposal by Bernard Omindo to support small traders lacking capital.	
		Construction of business stalls	Construction of business stalls at Bamburi Mwisho Stage.	
KISAUNI SUB COUNTY				
Mtopanga	Trade, Tourism and Culture	Wild Life	Need for proper fencing and closure of Wild animals they roam freely in households from nguuni sanctuary	Mama Nuru

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
MVITA SUB COUNTY				
Majengo/mwembe Tayari	Trade, Tourism and Culture	Majengo/ makupa market	Renovation of the Majengo / Makupa Market	
Old Town		Mackinon Market	Upgrade of MacKinnon market to a multi storey building.	Abubakar
		Biashara Street	Reconstruction of Biashara Street roof and cabro.	Ali Shiekh

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/Ward**	**Objective**	**Output/ Input**	**Performance Indicators**	**Time Frame**	**Implementing Agencies**	**Cost**	**High Impact Area**
Establishment of county aggregation and industrial parks (CAIP)	Miritini	To grow manufacturing and investment in Agribusiness.	1 county aggregation center and industrial park established	Completion certificate issued	1st July 2026 to 30th June 2027	CGM/GOK	200M	1 & 2
Improvement of Chaani retail market	Changamwe	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of traders allocated trading space in the market.	1st July 2026 to 30th June 2027	CGM	20M	1 & 2
Purchase of a double cabin vehicle for the dept	Head office	To enhance operations, mobility and service delivery	Purchased vehicle	No of purchased vehicle	1st July 2026 to 30th June 2027	CGM	10M	1 & 2
Improvement Jomvu new retail market	Jomvu	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of traders allocated trading space in the market.	1st July 2026 to 30th June 2027	CGM	10M	1 & 2
Mackinnon market refurbishment	Mvita Old town	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	Completion certificate.	1st July 2026 to June 2027	CGM	10M	1 & 2
Development of modern kiosks	County wide	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	Completion certificate.	1st July 2026 to June 2027	CGM	60M	1 & 2

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/Ward**	**Objective**	**Output/ Input**	**Performance Indicators**	**Time Frame**	**Implementing Agencies**	**Cost**	**High Impact Area**
Improvement of Bamburi retail market	Bamburi	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of trading spaces allotted to traders	July 2026 to June 2027	CGM	10M	1 & 2
Reconstruction of Makupa, Sega and Mwembe Tayari retail markets Through Public private partnership	Mvita Mji wa Kale, Majengo & Tononoka wards	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of traders allocated trading space in the market.	July 2026 to June 2027	CGM	60 M	1 & 2
Upgrading & improvement of kongowea market	Nyali Kongowea	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of trading spaces allotted to traders	July 2026 to June 2027	CGM	40M	1 & 2
Installation of CCTV system	Nyali Kongowea	Enhance security of traders goods & their customers	Enhanced market security	No. of CCTV camera's installed	July 2026 to June 2027	CGM	40M	1 & 2
Purchase of standard and testing equipment's	County wide	To promote confidence in measurements, ensure fair trading practices and consumer protection	Consumer protection Ensure fairness in trade transactions involving quantity measurements	No. of working standards Purchased No. Secondary reference standards Purchased No. of testing equipment's Purchased No. of mass comparators Purchased	July 2026 to June 2027	CGM	25M	1 & 2
Construction of a artistic Gateway frame to old town	Mvita	To signify entrance to Old Town and serve as a symbol of attracting Tourists	Increase in number of Tourists	Completion Certificate	July 2026 to June 2027	CGM	25M	1 & 2
Construction of a Monumental frame for	Mvita	To encourage Mombasa residents and Tourists to	Promoting Mombasa cultural heritage and boosting tourism	Increase of number of visitors and enhanced	July 2026 to June 2027	CGM	12M	1 & 2

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/Ward**	**Objective**	**Output/ Input**	**Performance Indicators**	**Time Frame**	**Implementing Agencies**	**Cost**	**High Impact Area**
Mombasa City at mama ngina water park		capture and share their experiences of the City.		Mombasa image in the social media.				
Establishment of tourists Information Centres	County wide	To give right information to visitors	Enhanced Tourism experience	Percentage increase in number of visitors	July 2026 to June 2027	CGM	10M	1 & 2
Rehabilitation of uhuru garden	Mvita	Preservation of heritage	Provision of Flora and Fauna	Increase in number of visitors	July 2026 to June 2027	CGM	20M	1 & 2
Rehabilitation & development of old town fish market	Mvita	Provide conducive environment for growth of businesses and trade.	Preservation of the heritage area and creation of employment to locals	Percentage increase in number of visitors	July 2026 to June 2027	CGM	20M	1 & 2
Construction of Rescue, Treatment and Rehabilitation Centre	Likoni Mwakirunge	Preservation of heritage	Provision of Flora and Fauna	Increase in number of visitors	July 2026 to June 2027	CGM& Liquor fund	30M	1 & 2
Establishment of Small Business Development Center	All six sub counties	Provide conducive environment for growth of businesses and trade.	To promote knowledge sharing on trade,tourism & investment opportunities	No of centres developed	July 2026 to June 2027	CGM	6M	1 & 2
TOTAL							**608M**	

3.9 TRANSPORT , INFRASTRUCTURE & GOVERNANCE

Vision

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

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

Transport , Infrastructure & Governance Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
Human Resource planning and support services	Staff rationalization report	No. of staff rationalization report	1	3	-	-	-	-
	HR succession plan	No. of HR succession plan	1	3	-	-	-	-
	Development of policies	No of policies developed	3	4	3	4	3	4
	Employee satisfaction report	No. Employee satisfaction report	1	2	-	-	-	-
	Gender mainstreaming report	No. Gender mainstreaming report	1	2	-	-	-	-
	Record and personnel management system in place	Record and personnel management system	1	8	-	-	-	-
	Provision of office space	No. of office space acquired	1	20		20	-	-
	Staff trained	No. of staff trained	94	2	94	2	94	2
Performance management	Comprehensive performance management	Comprehensive performance management in place	1	6	-	-	-	-
Programme 2: Electrical								
Objective: To enhance mobility, safety and security								
Outcome: Enhanced service delivery								
Public & street lighting	Street lights installed	No. of street lights installed	4000	100	4000	100	4000	100
	Intelligent lighting management system established	Intelligent lighting management system done	20%	30	80%	120	-	-
	Street lights maintained	No. of street lights maintained	15000	45	15,000	45	18,000	54
	Street and public lighting policy	Street and public lighting policy	1	1	-	-	-	-
	Procuring of cherry pickers & service vehicles	No. of cherry pickers procured	3	17	2	4	1	7
	Procuring of working tools	No. of procured working tools	1	3	-	-	-	-
Electrical building services	County Electrical installations supervised	No. of county electrical installation supervised	1	1	1	1	1	1
	County electrical installations maintained	No. of County electrical installations maintained	1	0.5	1	0.5	1	0.5
Programme 3: Fire Fighting and Rescue Services								
Objective: To improve emergency response								
Outcome: Improved emergency response								
Fire Fighting & rescue services	Fire station installed	No. of fire stations installed	1	35	1	45	-	-
	Fire engines & firefighting equipment procured	No. of Fire engines & firefighting equipment procured	1	30	1	30	2	60
	Fire hydrants constructed	No. of fire hydrants constructed	20	5	20	5	20	5
	Fire hydrant maintained	No. of fire hydrants maintained	150	7.5	150	7.5	150	7.5
	Lifeguard diving vessels and diving equipment	No. of lifeguard vessels procured	2	40	2	40	2	40

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Water Bowser	No. of water buzzer	1	6	1	6	2	12
Programme 4: Public Works								
Objective: To enhance service delivery								
Outcome: Enhanced service delivery								
Professional building services	Approved building construction plans	Proportion of building construction plans approved	1	-	1	-	1	-
	Buildings constructed and maintained	No. buildings constructed and maintained	1	20	1	55	1	50
Programme 5: Mechanical								
Objective: To improve emergency response								
Outcome: Improved emergency response								
County vehicles & plants	Maintained vehicle & plants	No. of maintained vehicles & plants	1	20	1	20	1	20
	Vehicles procured	No. of vehicles procured	1	25	1	15	1	10
Programme 6: Roads Infrastructure Development								
Objective: To improve road access								
Outcome: Improved road access								
Roads Development	Road development and management policy	Road development and management policy done	1	1.5	-	-	-	-
	Paved roads	Kms of paved road done	15	450	15	495	15	540
	Roads maintained	km of road maintained	645	450	650	470	655	495
	Roads expanded	Km of roads expanded	57					
	Storm water drainage constructed	Km of constructed storm water drains	3	60	5	100	5	100
	Storm water drainage maintained	Km of maintained storm water drains	202	15	205	16	210	18
Programme 7: Transport Planning, Management and Safety								
Objective: To improve transport mobility and safety								
Outcome: Improved transport mobility and safety								
Transport Safety	Walkways and rest facilities constructed	No. of walkways and rest facilities constructed	4	60	5	75	5	75
	Speed control facilities constructed	No. Speed control Facilities constructed	50	5	50	5	50	5
	Speed control facilities maintained	No. Speed control Facilities maintained	250	15	300	12	350	12
	Road traffic lights constructed	No. traffic lights constructed	-	-	5		10	-
	Road traffic lights maintained	No. traffic lights	-	-	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
		maintained						
	Road Signs erected	No. Road Signs erected	100	1	100	1	100	1
	Road Signs maintained	No. Road Signs maintained	200	15	300	15	400	17
Parking	intra-city Bus terminals/Parking constructed	No. of Constructed intra-city Bus terminals/Parking	-	-	1	150	1	150
Water Transport	Feasibility studies conducted	No. of feasibility studies conducted	1	6	-	-	-	-
	Constructed Jetties/ Access roads	No. of Constructed Jetties/ Access roads	-	-	1	25	2	45
	Water buses procured	No. of water buses procured	-	-	-	-	-	-

List of Development Projects and Costing FY 2026/2027

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
CHANGAMWE SUB COUNTY				
Changamwe	Transport and Infrastructure and Governance	Cabro Roads	Installation of Cabro Roads in Old Estate	Joseph Were kennedyMasheti
		Storm Water Drainages	Rehabilitation and unclogging of storm water drainages.	Simon Randu
		Streetlights	Installation of Street lights in the ward	Simon Randu
		Manhole Covers	Installation /repair of Manhole covers	Simon Randu
		PWDs Facilities	Construction of a Disability friendly facilities. Footpath/walk ways provision PWDs	Sara Adhiambo (PDW chair)
Kipevu		High Mask Installation	The public requested the County to install High Mask lights in the Ward	Fadhili
		Streetlights	Repair and Maintenance of streetlights in all villages in the ward to curb security	Salama said
		Storm Water drainages	Maintenance and repair of storm water drainage's that are depleted and broken culvert connecting from Mainland, Noor and Akamba craft. The culvert is broken and these results in a lot of backflow of flood water during heavy rains to adjacent households.	Philip
		Unclogging of drainage systems	Mostly affected areas:	Rose judith Fransis ngala

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
			Akamba craft , Swale nguru, Micheleni, Noor, Kisumu ndogo and Sisi kwa sisi	
Chaani		Unclogging of Storm Water Drainage	Unclogging of all storm water drainages and Renovating of Kalahari storm water drainage	Maulidi Hassan
		Construction of a Footbridge	Construct collapsed footbridges along Kalahari storm water drainages and around Mwatate and Vitecky and Construction of Gabions in Tausa and Mwatate	Evelynne Chome
		Streetlights	Installation of streetlights in Kalahari, Mlolongo, Mwatate and other areas.	Evelynne Chome
Airport		Construction of drainages	Establish of Storm water drainage system in Baruwako/Bokole and Ufufuo/Mwagosi	Isaiya
		Cabro roads in the ward	Repairs and Maintenance of Existing Cabro roads eg Bokole road, Mwinyikai road and other roads in the entire ward	Jacinta
		Streetlights repairs	Installation of new streetlights lines and Maintain existing ones eg Mabrouk, CDF Street to Bokole and Msasani	Felix
Port Reitz		Fire Engines	More fire engines to serve the people of PortReirtz	Michael
		Police Booth	Construction of more police booth in the ward	Ochieng
		Establishment of a Library	Construction of a library	Ochieng
		Modern Kitchen	Proposed that the Modern Kitchen in Gome Primary School should create employment for all members of community living in Changamwe Subcounty	Mama Kampala
JOMVU SUB COUNTY				
Jomvu Kuu	Transport and Infrastructure and Governance	Streetlighs	Installation of streetlights in Kasarani area especially in Mji wa Ng'ombe to help those who do fish farming to curb security	Mauline
		Installation of cabro roads	Cabro roads installation in areas of Kasarani, as it will help a lot as the area is very muddy during rainy seasons.	
		Access roads	Constrction of access roads to join Jitoni Road to the village and Links Roads to Admin Centre and Police	

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		Construction of Footbridges	Establishment of footbriges in the ward especially around Athman/Charo and Hemed and Kwa wanje / Mikanjuni and Jitoni	
		Drainage System	Lack of drainage system in the ward	
Miritini		Cabro roads installation	Installation of Cabro roads from Vikobani C to connect new highway, Mwamlai Bodaboda to Mwamlai Primary, Kiroroma , KCC and Mwamlai Rehab	
		Construction of Drainage Systems	Installation of drainages from Vikobani C to connect new highway, Mwamlai Bodaboda to Mwamlai Primary, Kiroroma , KCC and Mwamlai Rehab	
		Streetlights Installation	Maintenance of streetlights in Vikobani, Maganda, Station, Majengo Mapya, Ufuta, KCC, Mwamlai C and Chamunyu	
		Installation Of High Mast	Installation of high mast at KCC Community Village	
Mikindani		Poor Drainage Systems	Poor drainages at Casino, Kambodia, Ngamani, sportsman village, Birikani and Bangladesh .	Joan
		Access roads	Need for access roads in areas of Kibarani, Birikani, Bahati, Bangladesh , Sameta, Ganahola and Kopakopa.	Professor
		Streetlights	Installation of streetlights in the ward to curb security	
NYALI SUB COUNTY				
Frere Town	Transport and Infrastructure and Governance	Maintenance of Streetlights	Street lights to be repaired/replaced around Khadija Estate, Freretown to improve security especially for traders who walk to Kongowea market before sunlight.	Jane Wanjiku
		Upgrading and repair of drainage systems	There is a need for upgrading and repair of the drainage system that have been affected by the recent heavy rains.	Joseph Mshauri
		Disaster Mangement	Complained that the Disaster management committee has not been active since it has been formed.	Ferdinand Mshilla
		Expansion of footpaths	Member of the public complained that one of the paved footpaths is narrow incase of fire emergencies	Charo Fundi
Kongowea		Construction of a fire station	Urged the county to construct a fire station within the ward, noting that Kongowea Market	Muremi Mwangi

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
			has experienced several devastating fires in the past.	
		Maintenance of Streetlights	Raised the issue of inadequate street lighting, especially in insecure areas. He proposed the installation of solar-powered lights across the ward	Abdalla Juma
		Cabro roads installation	Construction of Cabro roads	Amina Omar
Ziwa la Ng'ombe		Construction of roads	Construction of roads and installation of cabro in the ward	Resident
		Replacement of Security lights	Installation and Maintenance of streetlights to curb security especially around Timboni Area, vienna and Mbuyuni.	
Kadzandani		Roads Restoration & Management Initiative.	Cabro paving eroded due to poor drainage linked to flooding issues. Unreinstated trenches from: Illegal water/wiring excavations . Uncoordinated utility works (county/national agencies). Increased repair costs for vehicles, tuk-tuks & bodabodas .	Abdallah Okundi Sesile Emitiko
		Construct a Gender-Segregated, PWD-Accessible Public Toilet and Blocks (High-Traffic Sanitation Hub Initiative) at Bamburi Stage and Mwembeni-Mtamboni Road.	Current Crisis: Open defecation by transport operators (bodaboda, tuk-tuk, matatu) in: Shrubs near Bamburi Stage Behind buildings along Mtamboni Road Mwembeni Mwembelegeza Scheme (proposed site) . Environmental Degradation: Foul smells, groundwater contamination. Social Shame: Women/PWDs lack safe, dignified facilities.	Seasaw
		Bodaboda Empowerment & Transition Program	County government halted privately-funded bodaboda shade construction. No access to county bursaries/scholarships for operators. Increasing influx of educated youth (KCSE/KCPE graduates) joining sector. Need for structured driver training programs. Need for clear transition pathway to matatu sector.	Abdallah Okundi (Kadzandani Ward Boda Boda Association Chairperson)

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
			Marginalization-Perceived neglect despite political support of His Excellency the Governor Abdulswamad.	
		Rehabilitation of drainage system and constructing new stormwater channels (Out side vescon 1 Estate, Mbungoni village,Mwatamba village, Bombululu Estate Road)	Severe flooding in the metioned areas. Garbage/silt blockage worsens flooding, contaminating water sources. Humanitarian Impact: Prevents displacement (e.g., families sheltering in schools). Reduces reliance on Red Cross relief and political handouts. Long-Term Benefits: Improves public health (reduces waterborne diseases). Protects road infrastructure from erosion.	
Mkomani		Streetlights	Emphasized on poor streetlights that for a long time haven't been repaired or replaced.	Maureen Oyugi
		Cabro Roads	Construction of cabros in Kisumu Ndogo area	Resident
KISAUNI SUB COUNTY				
Shanzu	Transport and Infrastructure and Governance	Streetlights Installation	Street light installation in major public spaces within the ward especially around Bush Area.	Ruth Amina
		Fire Station	Construction of fire station within ward.	Sudi Kassim
		Access Roads	Access roads needs to be passable and expanded from encroaches	Sudi Kassim
		Public toilets	Toilets be constructed within all the playing grounds	Collins Kahati
Magogoni		Street Lights	Installation of streetlights in Mwanoni, Blue Bench and Parts of Barisheba and Mshomoroni Mtakuja	AbdulHalim Islam
Bamburi		Cabro Roads	Sewage affecting Kiembeni estate and neighbouring villages for 10+ years; need cabros to improve road accessibility	Mr Dalla
		Perimeter Wall	Fence vast land after Mulji estate to prevent illegal dumping and activities	Madam Pauline Wanjohi
		Streetlights	Installation of street lights in Kashani	Mr Elias Nzai

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
			Construct drainage to prevent school access issues during rainy seasons	
		Bridge Construction	Build bridge to ease rainy season access; install street lighting	Salma Abdulrahman
		Repair Roads	Repair roads from Kashani to Matangini and Ugatuzi to Kimbunga and Beach Mavi	Mr Kioko
Mjambere		Streetlights and CCTV Installation	Need for streetlights and Cctv's to curb theft	Dengea
		Fire Station	Fire station to be constructed in Mjambere	Khadija Hassan
Junda		Streetlights and Mass light Installation	Need for streetlights and mass lights to the rate of insecurity	George Mwamburi
		Construction of Access Roads	Need to construct access roads – Kasarani to Safari road adue to poor road network, Mleji to Milango Saba road, New Hope area to Kwa Chifwete road, Sakina to Golgota road, Manyani village and Machafuko Village	
		Building of Cabros	Due to poor accessibility of roads within the ward there is also need for Cabros to be built	Pastor Onesmus Jira
		Training of firefighters	Training of youths on firefighting mechanisms in case of disaster	Grace Mbeyu
		Road marking, signage and construction of barriers (bumps)	To reduce cases of accidents along the Mwakirunge tarmacked road (Makumba area) and Safarui - Junda Wangwani cabro road	Fredrick Baraza
Mtopanga		Construction of Access Roads	Need for access road to be constructed in Madaraka, River Chembani and Washanga mosque access road blue field	Khadija
		Streetlights	Streetlights needed from kwa sonko to parmasharp	Mzee Shebani Ken Musa
		Cabro Roads	Request for Cabros due to poor roads accessibility in Nguu tatu village	Rukia Mwinyi
Mwakirunge		Construction of Perimeter Wall	There is need for Perimeter wall at Maunguja Vocational Training College for the students safety	Faraji Mselem

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		Construction of Roads	Due to poor condition of roads especially during rainy season, there is a need for construction of roads at Nguu Tatu Msikitini to Catholic Church, Nguu Tatu Baharini Ack Church to Mwandeje, Kolorado to Gug'ombe and Mwembetserera To Power Line and Voroni centre to Kivukoni Chief Office to Kivukoni Midzombani to Baraka Voroni.	Nicholus katana Everline kesi
		Streetlights and Electricity Connection	Need for streetlights to be installed and electricity connection in Moroni Village, Marimani.Bomani,Mafign i,Njia Kuu and Digirikani	King Mohamed Erick zoka
		Shade for Boda Boda Riders	Construction or building of the shades for bodaboda to shield them during rainy seasons	Mary Mwanzi
		Floating Bridge Maintenance	Many lives have been lost at Marimani Bridge, the residents are requesting for it to be reconstructed	Vincent chula
LIKONI SUB COUNTY				
Likoni	Transport and Infrastructure and Governance	Streetlights	Replacements of Streetlights in Kindunguni and Soweto Lack of high mast light at Likoni Secondary to reduce insecurity in the area	Suleiman Mwaronga
		Implementation of Pwds	Lack of PWDs facilities in Likoni Ferry	
Bofu		Streetlights	Installation and Maintenance of streetlights and installation of Solar Powered lights in the ward	Julia Bulimo Maryam Bob Mishi Omar
		Cabro Roads	Installation of Cabro Roads in near Darulum Hostel	Binti Rashid
		Drainage Systems	Unclogging of drainage system along the Lunga Lunga and Mwinyi babu Road	Hamisi Mwinyi
		Stage for buses/vehicle	Construction of a stage for buses/ vehicles stop along Dongu Kundu bypass to provide job	Khalfan Juma

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
Shika Adabu			oppurtunities and improve the likelihood of residents	
		Streetlights Installation	Installation and connection of streetlights in Kwa Joho heading to Pungu Vills and areas of Mvua Kani	Fredrick Okello
		Cabro Roads	Installation of cabro roads in areas of Zamadani, Kwa James mithura, Villa California, Kibundani heading to Vyemani primary passing through kwa Chief and Mzee the Boy and other ares that need for easy access during rainy season	Fredrick Okello Mwinyi Mwabibo
		Access Roads for Pwds	Construction of Pwds access roads in public areas such as Kenya Ferry crossing	Juma Mwabei
		Electricity Restoration	Lack of electricity in areas of Maweni E	Fatma Ali
		Footlanes and Bumps	Implementation of footlanes and Bumps along Lunga Lunga Highway	George Otieno
Mtongwe		Cabro	Completion of cabro roads that were partly done especially the road to Mbuta Health Facility and rehabilitation of roads that are impassible, opening of the drainage system and putting in place drainage covers and repairing of the vijiweni bridge.	
		Streetlights	Installation of streetlights and mastlights in the ward	
Timbwani		Streetlights	Installation of streetlights in all the villages in Timbwani Ward	
MVITA SUB COUNTY				
Ganjoni/Shimanzi	Transport and Infrastructure and Governance	Road bumps establishment	Construction of bumps along Makande Kibarani and Zebra Crossing as a lot of accidents occur	Evans Kimanzi
Majengo/Mwembe Tayari		Drainage System	Unclogging of drainage systems around Burnely and Meru area	Said Abdallah
	Transport and Infrastructure and Governance	Manhole Covers	Issuance of manhole covers in the ward	
		Streetlights	Installation of Streetlights in all the villages especially around Mvita Clinic	
Old Town		Road construction and maintenance	Poor road conditions at Custom road.	Judy Barasa
		Drainage system to be rehabilitated	Drainage blockage along the road near Pandya and areas of Old town	
		Streetlights Maintenance	Small scale traders at Posta complained about presence of streetlights but are not functioning	Steve

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	**SECTOR/DEPT**	**PROPOSED PROJECT**	**COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED**	**NAME OF PARTICIPANT**
		Construction of road at Bin Alow.	No road or cabro constructed along that road.	Jaan Mohamed
		Unclogging of water drainage system	Along badala road there is poor water drainage.	
		Repair access roads	Reconstruction of sawa Senter road.	
Tudor		Illegal Connection	Illegal connection of raw waste to our stormy water drainage	
		Grabage Bins	The county should provide garbage bins and more trucks to manage waste to minimize littering along major roads and streets	
		Mary Cliif Borehole	Rehabilitate Marycliffe borehole for use	
		Kiosks Removal	Remove all kiosk encrouching pavements so as reduce accidents	
		Streetlights Installation	Install new Street lights and also access roads in Moroto Paradise, Kaa Chonjo ,Moroto Simitini	
		Tudor Estate	Modernalised Tudor Estate for more revenue generation	
		Uturn at Shimanzi	Create U-turn at Shimanzi corner so as to access KPA Gorofani Estate	
		Access Roads	Construct access roads in the Tudor slum areas for faster respond in case of fire outbreak	
Tononoka		Streetlights Installation	Repair and maintenance of all the dis-functional streetlights around Malandi area, KMTC and in other areas of the ward	Ester Nyaguthe
		Pavement construction along Biashara streets	No pedestrian walkway along the street	Ahmed nassir
		Unclogging of drainage systems	County to improve drainage system . Expansion and unclogging areas with clogged drainage system Tononoka ap road, police station and Nyali Bridge	

SOURCE: DEPARTMENTAL PRIORITIES

TRANSPORT AND INFRASTRUCTURE								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies/Department**	**Planned Cost (Kshs)**	**High Impact Area**
Programme 2: Electrical								
Street lights installation	All	enhance mobility, safety and security	Street lights installed	No. of street lights installed	July 2026 to June 2027	TI&PW	110,000,000.00	3 & 4
Establishment of Intelligent lighting management system	All	enhance mobility, safety and security	Intelligent lighting management system established	Intelligent lighting management system done	July 2026 to June 2027	TI&PW	10,000,000.00	3 & 4
Street lights maintenance	All	enhance mobility, safety and security	Street lights maintained	No. of street lights maintained	July 2026 to June 2027	TI&PW	90,000,000.00	3 & 4
Street and public lighting policy	All	enhance mobility, safety and security	Street and public lighting policy	Street and public lighting policy	July 2026 to June 2027	TI&PW		3 & 4
Procuring of cherry pickers & service vehicles	All	enhance mobility, safety and security	Procuring of cherry pickers & service vehicles	No. of cherry pickers procured	July 2026 to June 2027	TI&PW	40,000,000.00	3 & 4

TRANSPORT AND INFRASTRUCTURE								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies/Department**	**Planned Cost (Kshs)**	**High Impact Area**
Procuring of working tools	All	enhance mobility, safety and security	Procuring of working tools	No. of procured working tools	July 2026 to June 2027	TI&PW	5,000,000.00	3 & 4
County electrical installations maintained	All	Enhance safety	County electrical installations maintained	No. of County electrical installations maintained	July 2026 to June 2027	TI&PW	1,000,000.00	3 & 4
SUB-TOTAL							**256,000,000.00**	
Programme 3: Fire Fighting and Rescue Services								
Purchase of Firefighting equipment	ALL	Increased safety	1No.	1no fire engines purchased	July 2026 to June 2027	T&I	55,000,000.00	3 & 4
Purchase of Special safety gear for Firefighting staff	ALL	Increased safety	50 No.	Assorted items	July 2026 to June 2027	T&I	22,550,000.00	3 & 4
Construction of fire station	Kongowe, Shanzu & Mjambere	improve emergency response	3	No. of Fire stations constructed	July 2026 to June 2027	T&I	150,000,000.00	3 & 4
Construction of Fire hydrants	All	improve emergency response	0	No. of fire hydrants constructed	July 2026 to June 2027	T&I		
Fire hydrant maintainance	All	improve emergency response	150	No. of fire hydrants maintained	July 2026 to June 2027	T&I	15,000,000.00	3 & 4

TRANSPORT AND INFRASTRUCTURE								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies/Department**	**Planned Cost (Kshs)**	**High Impact Area**
Purchase of lifeguard diving vessels and diving equipment	All	improve emergency response	2	No. of lifeguard vessels procured	July 2026 to June 2027	T&I		3 & 4
Purchase of Water Bowser	All	improve emergency response	2	No. of water bowser	July 2026 to June 2027	T&I		3 & 4
SUB-TOTAL							**242,550,000.00**	
Programme 4: Public Works								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies/Department**	**Cost (Kshs)**	
Maintenance of office buildings	Shimanzi	Improved work environment	4no.	4no. offices	July 2026 to June 2027	TI&PW	20,000,000.00	3 & 4
Construction of Mombasa County Disaster Management Center	County Yard	Improved service delivery	1	1	July 2026 to June 2027	TI&PW	120,000,000.00	3 & 4
Refurbishment of Offices	Shimanzi	Improved service delivery	1No.	2no.	July 2026 to June 2027	TI&PW	30,000,000.00	3 & 4
SUB-TOTAL							**170,000,000.00**	
Programme 5: Mechanical								
Maintainance of vehicle & plants			170	No. of maintained	July 2026 to June 2027		85,000,000.00	3 & 4

TRANSPORT AND INFRASTRUCTURE								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies/Department**	**Planned Cost (Kshs)**	**High Impact Area**
				vehicles & plants				
Procurement of Vehicles			4	No. of vehicles procured	July 2026 to June 2027		30,000,000.00	3 & 4
SUB-TOTAL							**115,000,000.00**	
Programme 6: Roads Infrastructure Development								
Maintenance of major County roads	All	Reduced congestion and travel time	100km	No. of km of major roads maintained	July 2026 to June 2027	TI&PW	350,000,000.00	3 & 4
Improvement/ construction of county access roads	All	Improved access to social services	20km	No of KM of access road constructed	July 2026 to June 2027	TI&PW	600,000,000.00	3 & 4
Maintenance and minor repairs of storm water drainage	All	Improved drainage system	200km maintained and repaired	No. of km of storm water drains maintained	July 2026 to June 2027	TI&PW	45,000,000.00	3 & 4
Storm water drainage infrastructure construction	All	Reduced flooding	10KM	No. of KM of storm water drains constructed	July 2026 to June 2027	TI&PW	200,000,000.00	3 & 4
Construction of bridges and cross culverts	All	Improved mobility	5NO	No of bridges and cross culverts constructed	July 2026 to June 2027	TI&PW	35,000,000.00	3 & 4
SUB-TOTAL							**1,230,000,000.00**	
Programme 7: Transport Planning, Management and Safety								

TRANSPORT AND INFRASTRUCTURE								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies/Department**	**Planned Cost (Kshs)**	**High Impact Area**
Road marking machine	All	Improved road safety	1no road marking machine	1no road marking machine	July 2026 to June 2027	TI&PW	10,000,000.00	3 & 4
Placing road signs	All	Improved road safety and identification of places	300 no road signs	300 no road signs	July 2026 to June 2027	TI&PW	3,000,000.00	3 & 4
Purchase of mechanical broom	Purchase of mechanical broom	Improved road safety	1no mechanical broom purchased	1 no mechanical broom purchased	July 2026 to June 2027	TI&PW	15,000,000.00	3 & 4
Erecting bumps	All	Improved road safety	50 no road bumps erected	No of road bumps erected	July 2026 to June 2027	TI&PW	10,000,000.00	3 & 4
Junction Improvement	All	Improved road safety	Junctions installed	No of junctions installed	July 2026 to June 2027	TI&PW	-	3 & 4
Pedestrian walkway improvement	ALL	Improved road safety	4 KM of pedestrian walkways improved	No of KM of pedestrian walkways improved	July 2026 to June 2027	TI&PW	65,000,000.00	3 & 4
Continuation of the Construction and Improvement of Mombasa Cycle Network	All	Improved road safety	5 KM of Cycle track improved	No of KM of cycle track improved	July 2026 to June 2027	TI&PW	65,000,000.00	3 & 4
Vonstruction of Kibarani Bus Park	Kibarani	Enhaced mobility and reduced traffic congestion	Park Constructed		July 2026 to June 2027	TI&PW	500,000,000.00	3 & 4

TRANSPORT AND INFRASTRUCTURE								
Project Name	**Location/ Ward**	**Objective**	**Output/ Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies/Department**	**Planned Cost (Kshs)**	**High Impact Area**
Consultancy service for the establishment of Mombasa Water Transport Network	All	Enhanced mobility	1no feasibilty study conducted	No. feasibility studies on water transport conducted	July 2026 to June 2027	TI&PW	30,000,000.00	3 & 4
Feasibility study on Modern Integrated Truck Marshalling Yard for Mombasa Conducted	Miritini	Enhaced mobility and reduced traffic congestion	1no feasibilty study conducted	No of feasibility studies on BRT conducted	July 2026 to June 2027	TI&PW	15,000,000.00	3 & 4
SUB-TOTAL							**713,000,000.00**	
GRAND TOTAL							**2,726,550,000.00**	

GOVERNANCE PROJECTS

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	**Project Location**	**Objective/ Purpose**	**Input/ Output Indicator**	**Time Frame**	**Planned Cost (Ksh.)**	**Source Of Funds**	**High Impact Area**
Purchase of working and ceremonial gears	Mvita Station	To Enhance Professionalism/Decent Dressing	400 gears purchased	July 2026 to June 2027	8M	C.G.M	4
Purchase of Firefighting Gears	Mvita Station	To Enhance Professionalism	200 firefighting gears purchased	July 2026 to June 2027	70M	C.G.M	4
Renovation and equipping of the Mvita Fire Station including installation of CCTV Cameras	Mvita Station	Enhancing Employee Wellbeing and Productivity For Efficient Work Flow	The fire station facility renovated, firefighting equipment supplied, and CCTV cameras installed and operational	July 2026 to June 2027	4.427M	C.G.M	4

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	**Project Location**	**Objective/ Purpose**	**Input/ Output Indicator**	**Time Frame**	**Planned Cost (Ksh.)**	**Source Of Funds**	**High Impact Area**
Renovation of Cold Store and Fittings	Mvita Station	Enhancing Employee Wellbeing And Productivity For Efficient Work Flow	Cold store renovated	July 2026 to June 2027	0.2M	C.G.M	4
Construction of Machine Bay Including Offices and Water Storage Tanks	Mvita Station	Enhancing Employee Wellbeing And Productivity For Efficient Work Flow	Machine Bay constructed and installed with water tanks	July 2026 to June 2027	0.1M	C.G.M	4
Purchase of Fire Engine	Mvita Station	Enhancing Employee Wellbeing And Productivity For Efficient Work Flow	A fire engine purchased and operational	July 2026 to June 2027	50M	C.G.M	4
Construction of Rescue Station	Mvita Station	Enhancing Employee Wellbeing And Productivity For Efficient Work Flow	A rescue station established and operational	July 2026 to June 2027	40M	C.G.M	4
Purchase of Hazmat Vehicle	Mvita Station	Enhancing Employee Wellbeing And Productivity For Efficient Work Flow	A Hazmat Vehicle purchased and operational	July 2026 to June 2027	40M	C.G.M	4
Purchase of Nissan Van	Mvita Station	Enhancing Employee Wellbeing And Productivity For Efficient Work Flow	A Nissan van purchased and operational	July 2026 to June 2027	4M	C.G.M	4
Purchase of Utility Van	Likoni Substation	Improved disaster supervision	A utility van purchased and operational	July 2026 to June 2027	6M	C.G.M	4
Construction of Fire Station at Kongowea Market	Kongowea	To Enhance Response To Incidents	A Fire Station constructed and operational	July 2026 to June 2027	50M	C.G.M	4
Construction of Fire Station at Fire Station At Nyali Sub County	Nyali	To Enhance Response To Incidents	A Fire Station constructed and operational	July 2026 to June 2027	50M	C.G.M	4
Construction of Fire Station at Fire Station At Jomvu Sub County	Jomvu	To Enhance Response To Incidents	A Fire Station constructed and operational	July 2026 to June 2027	50M	C.G.M	4
TOTAL					**372.72M**		

3.10 CLIMATE CHANGE, ENERGY & NATURAL RESOURCES

Vision

A premier County with enhanced climate change resilience, improved access to affordable and renewable energy and sustainably managed natural resources

Mission

Ensure enhanced county climate change resilience, utilization of renewable energy technologies and sustainable management of natural resources.

Strategic Objectives

- Enhance effective and efficient service delivery for customer satisfaction
- Entrench good governance in the management of departmental affairs
- Enhance county climate change resilience
- Improve access to affordable and renewable energy
- Enhance sustainable management of natural resources

Programmes Costing, Monitoring and Evaluation Matrix

Climate Change, Energy and Natural Resources Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme Name: Administration planning and support services								
Objective: To enhance efficient service delivery and customer satisfaction								
Outcome: Efficient service delivery and customer satisfaction								
Efficient service delivery	Recruited staff	No of staff recruited	7	8.4	2	2.4	1	1.2
	Trained staff	No of staff trained	5	5	8	8	1	1
	Promoted staff	No of staff promoted	-	-	6	15	6	15
Programme 2: Water supply								
Objective: To increase access to clean and safe water								
Outcome: Increased access to clean and safe water								
Water Supply	Desalinated sea water	Volume of sea water desalinated(M^3)	-	-	-	-	-	-
	Boreholes drilled	No of Boreholes drilled	8	30	8	35	8	35
	Developed policies, regulation and legislations	No. of policies, regulation and legislations developed	-	-	1	2	1	2
	Reduced illegal connections	No of illegal connections reduced	100	2	150	3	100	2
	Water storage facilities increased	No of water storage facilities increased	-	-	-	-	1	20
	Water pans constructed	No of water pans constructed	-	-	-	-	1	3
	Increased household water connection and supply	No of household's water connected	300	3	500	5	500	5
	Constructed water supply network	Distance of water pipeline network laid/Constructed (Km)	50	500	50	500	50	500
	Adopted technologies to reduce non-revenue water	% of non-revenue water (NRW)	50	5	49	10	48	50
Program 3: Sanitation/ Sewerage services								
Objective: To enhance the sanitation levels								
Outcome: Enhanced sanitation levels								
Sanitation	Rehabilitated wastewater treatment plant	No of wastewater treatment plants rehabilitated	1	350	0	0	0	0
	Public toilets constructed	No of public toilets Constructed	5	25	3	15	2	10
	Increased sewer line coverage	Distance of sewer line covered (Km)	20	200	20	200	20	200
	Procured additional vacuum exhausters	No of Vacuum exhausters procured	-	-	-	-	2	30
	Controlled water bodies pollution	Volume of treated wastewater discharged(M^3/day)	6000	2	6000	2	7000	3
	Constructed sludge treatment plants	No of sludge treatment plants constructed	-	-	2	40	-	-
	Developed policies and legislations	No of policies and legislations developed	-	-	-	-	1	2
Programme 4: Natural resources								
Objective: To improve natural resource management								
Outcome: Improved natural resource management								
Natural Resources	Developed natural resource policy	No of natural resource policy developed	1	5	-	-	-	-
	Developed forest act	No of Forest Act developed and reviewed	1	2	-	-	-	-
	Developed artisanal mining act	No of artisanal mining Act developed and reviewed	1	2	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Surveyed and mapped out natural resources at the county	Area of natural resources surveyed and mapped	-	-	6	18	-	-
	Valued county Natural resources	Value of Natural resources obtained	-	-	6	12	-	-
	Developed natural resources database	No of natural resources database developed	-	-	1	8	-	-
	Developed and updated integrated natural resource management system	No of integrated natural resource management system developed and updated	-	-	1	12	-	-
	Formed partnerships and collaborations	No of collaborations and partnerships formed	-	-	1	4	1	3
	Developed participatory rehabilitation protocols for degraded sites	No of participatory rehabilitation protocols for degraded sites developed	-	-	1	3	1	2
	Rehabilitated critically degraded ecological sites	No of critically degraded ecological sites rehabilitated	-	-	-	-	1	300
	Planted trees on terrestrial ecosystem	No of trees planted on terrestrial ecosystem	30000	6	30000	6	30000	6
	Maintained planted trees on terrestrial ecosystem	No of trees maintained on terrestrial ecosystem	30000	10	30000	10	30000	10
	Planted mangrove seedlings	No of mangrove seedlings planted	100000	10	100000	10	100000	10
	Maintained Mangrove seedlings	No of mangrove seedlings maintained	100000	15	100000	15	100000	15
	Supported nature-based enterprises	No of nature-based enterprises supported	1	5	1	5	1	5
Programme 5: Climate Change								
Objective: To enhance climate change adaptation and mitigation at the county								
Outcome: Objective: enhance climate change adaptation and mitigation at the county								
Climate change mitigation and adaptation	Climate changelegislations developed, gazetted and implemented	No. of County Climate Change policy review	1	2	-	-	-	-
		County Climate Change Act indeveloped	-	-	-	-	-	-
		County Climate Change Fund Actdeveloped	-	-	-	-	-	-
		County Climate Change Action Planin developed	-	-	-	-	-	-
		No. of inceptionand validation workshop conducted	-	-	-	-	-	-
	Climate change adaptation and mitigation strategies (such as growing green jobs and enterprises) developed and implemented	No. of Climate change adaptation and mitigation strategies developedand implemented	-	-	-	-	-	-
		No of climate change adaptationplan in place and operationalize	1	15	-	-	-	-
		No. of climate change vulnerabilityassessment conducted	-	-	1	4	-	-
		No. GHG inventory Developed	1	5	-	-	-	-
		Conduct Greenhouse Gas (GHGs) carbonemission survey	1	3	1	3	1	3
		No. Climate information systemestablished	1	2	-	-	-	-
		No. adopted climatechange data visualization &	1	2	1	2	1	2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
		modelling tools						
		No of GIS MapDeveloped	72	2	72	2	72	2
	Climate change resilience enhanced at the county	% Acres of riparian natural buffer-zoneestablished	30%	4	40%	6	60%	10
		No. Mangrove treesplanted.	500000	50	500000	50	500000	50
		No. mangrove demonstration sitesdeveloped	1	3	1	3	1	3
		No. mangrove demonstration sitesadopted	1	1	-	-	1	1
		No. Communityawareness on climate change	4	3	4	3	4	3
		No. Community trained on buildingcounty resilience onclimate change	500	5	500	5	500	5
		No. capacity building conducted	1	2	1	2	1	2
Energy	Drafted Mombasa Sustainable Energy Policy and Bill	Mombasa Sustainable Energy Policy and Act in place	-	-	-	-	1	5
		No. Established Technical Working Groups in energy						
		No. of Focused Group Discussions	1	2.5	1	2.5	1	2.5
	Operational Renewable energy unit	Renewable Energy unit in place	4	1	4	1	4	1
		No. of officers deployed in Sub-Counties	-	1.5	-	1.5	-	-
	Action plan developed	No. Sustainable energy action plan developed and operationalized						
		No. of identified Energy resources inthe county	-	-	-	-	-	-
		No. Developed energy resources spatial mapping	-	-	-	-	-	-
	No of County energy surveys	No Conducted energy surveys	1	10	1	10	1	10
		No. developedCounty Energy needs profile	1	-	1	-	1	-
	Energy AuditTool Kit Developed	Energy Audit ToolKit in Place	-	-	-	-	-	-
		No. reviews ofenergy audit tool kit.	1	4	1	4	1	4
	Conducted Community Capacity Development on Sustainable energy options	No. community forums conducted.	2	1	2	1	2	1
		No. of residents reached.	350	-	400	-	450	-
		No. of partnerscollaborated	5	-	5	-	5	-
	Community Sustainable energy solutions Developed	No. energy solution initiatives developed.	2	2	2	2	2	2
		No. of community solar integrated power box installed	1	50	1	50	1	50
		No. solar flood lights in markets,schools, informal settlements	10	-	10	-	10	-
		No. of RefuseDerived Fuels(RDF) plants established	3	100	3	100	3	100
		No. of energy saving cooking jikos distributed	10,000	30	10,000	30	10,000	30
		No. of beneficiaries reached.	10,000	-	10,000	-	10,000	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
		No. of partners engaged.	10	2	10	3	10	3
		No. PPP & Community agreements developed	1	1	1	1	1	1
	Energy Resource Centre established	No. of energy centres established	1	100	1	100	1	100
		No. of established Renewable Energy Innovation hubs	1	5	1	5	1	5
Strengthen linkages to financial & green investments developing partners	Developed network to financial & green investments partners	No. of financial partners involved.	10	3	10	3	10	3
		No. of green investments developed	1	5	1	5	1	5

List of Development Projects and Costing FY 2026/2027

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	Location/ Ward	Objective	Output / Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
Purchase of 2 electric Double cabin	County wide	To facilitate ease staff mobility for effective and efficient service delivery.	Improved work performance.	No. of vehicle purchased.	Jul 26 – Jun 27	County Government of Mombasa	20M	4
Renovation of office in Birikani	County wide	To improve working Environment	Improved work environment.	Project completion certificate.	Jul 26 – Jun 27	County Government of Mombasa	5M	4
Establishment of a riparian natural buffer-zones	Countywide	To enhance climate adaptation and disaster risk reduction	Established shoreline, riparian natural buffer-zones and enhanced urban resilience	% Acres of shoreline, riparian natural buffer-zone established	Jul 26 – Jun 27	County Government of Mombasa WRA, SDHUD, NEMA, KWS, KFS, KEFRI KMFRI,	10M	4
Climate risk vulnerability assessments	Countywide	develop a cross-sectoral holistic assessment of current and likely future climate risks	Enhanced climate adaptation and urban resilience	No. of climate change vulnerability assessment conducted	Jul 26 – Jun 27	County Departments of Climate change & Natural resources; Transport & Infrastructure; Lands Urban Planning & Housing; Health;	4M	4

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output / Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Operationalize County Climate Change Fund	Countywide	Develop a County Climate change Resource mobilization & investment strategy	Climate finance mobilized, managed and disbursed	No. Funding proposals successful	Jul 26 – Jun 27	County Department Energy, Natural Resources and Climate Resilience	5M	4
Sea Wall development Commission Phase 1	Mvita	Coastal ecosystem protection	Enhanced climate adaptation	% Acres of riparian natural buffer-zone established	Jul 26 – Jun 27	County Departments of Climate change & Natural resources; Transport & Infrastructure; Lands Urban Planning & Housing; Health; WRA, SDHUD, NEMA, KWS, KFS, KEFRI KMFRI,	10 M	4
Ground water exploitation & desalinization	Countywide	Deploy emergent technologies for abstraction & desalination of ground water	Enhanced climate adaptation through improved access to safe and clean water	No of boreholes drilled	Jul 26 – Jun 27	County Departments of Energy, Natural Resources & Climate change resilience; Water & Sanitation; Education	60M	4
Development of 1 natural resource legislations	County wide	To ensure sustainable management of natural resources	Developed natural resource legislations	No. of natural resource legislations developed	Jul 26- Jun 27	County Government of Mombasa	7.5 M	4
Undertake 1 sensitization workshop on sustainable natural resource management	County wide	To promote the adoption of sustainable management of natural resources	Sustainable natural resource management approaches adopted	No. of forums undertaken promote the adoption of sustainable management of natural resources	Jan-Mar 27	County Government of Mombasa	7 M	4
Completion and update 1 integrated natural resource management system	County Wide	To have an integrated system for sustainable management of natural resources	Integrated sustainable management of natural resources completed and updated	No. of integrated natural system management and database completed and updated	Jul 26- Jun 27	County Government of Mombasa World Bank	10 M	4

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output / Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Participatory design 3 nature-based solutions designs	County wide	To ensure inclusivity and provide a localized nature-based solutions	Localised and inclusive participatory nature-based solutions developed	No. of nature-based solutions designed participatorily	July-Dec 26	County Government of Mombasa KEFRI KFS KMFRI NEMA WRA	22.5 M	4
Participatory implementation and maintenance of the 3 designed nature based solutions	County wide	To ensure inclusivity and promote sustainability in implementing nature based solutions	Improved sustainability in implementing nature-based solutions	No. of nature-based solutions implemented and maintained	Jan-Jun 27	County Government of Mombasa KEFRI KFS KMFRI NEMA WRA	30 M	4
Planting and maintain 2000 terrestrial trees	Kisauni, Nyali, Likoni, Mvita, Changamwe Jomvu	To increase county tree cover, reduce urban heat island and increase carbon sinks	Increased county tree cover and reduced urban heat island	No. of trees planted and maintained in terrestrial ecosystems	Jul 26 Jun 27	County Government of Mombasa KFS	10 M	4
Plant and maintain 10,000 mangroves	Jomvu, Kisauni	To increase county tree cover and enhance resilience against the impact of climate change	Increased county tree cover and resilience against the impacts of climate change	No. of mangroves planted and maintained	Jul 26 Jun 27	County Government of Mombasa KFS	10 M	4
Upgrade, rehabilitate and maintain existing county parks	Mvita	To reduce urban heat island and provide safe recreational spaces	Reduced urban heat island and increased safe recreational spaces	No. of county parks upgraded and rehabilitated	Jul 26 Jun 27	County Government of Mombasa KFS NEMA	30M	4
Establish green and safe spaces in open areas at the county	Mvita	To reduce urban heat island and provide safe spaces	Reduced urban heat island and increased safe spaces	No. of green and safe spaces established in open areas at the county	Jul 26 Jun 27	County Government of Mombasa KFS NEMA	50M	4
Rehabilitate, upgrade and maintain 1 public beach	Nyali	To provide safe and secure recreational area	Rehabilitated, upgraded and maintained No. of county commercial high quality germplasm tree nursery	No. of public beaches rehabilitated, upgrades and maintained	Jul 26 Jun 27	County Government of Mombasa NEMA KMFRI	30M	4

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	**Location/ Ward**	**Objective**	**Output / Outcome**	**Performance Indicators**	**Time Frame (Start- End)**	**Implementing Agencies**	**Cost (Kshs)**	**High Impact Area**
Establish and maintain 1 county commercial high quality germplasm tree nursery	Mvita	To increase tree cover and own source revenue for the County	Established and maintained county commercial high quality germplasm tree nursery	No. of county commercial high quality germplasm tree nursery	Jul 26-Jun 27	County Government of Mombasa KEFRI	20M	4
Promote adoption alternative nature livelihood sources the of based	Mvita Changamwe	To reduce the pressure on natural resources	Reduced pressure on natural resources	No. of alternative nature-based livelihood sources promoted and adopted	Jul 26-Jun 27	County Government of Mombasa KEFRI KMFRI	15M	4
TOTAL							**356M**	

3.11 THE COUNTY EXECUTIVE

Vision

A well-coordinated and inclusive County Government

Mission

To provide strategic direction, policy information, accountability and external partnership

Strategic Objectives

- To improve coordination and communication
- To enhance public service delivery and transformation
- To improve intergovernmental relations/partnership and external linkages

Programmes Costing, Monitoring and Evaluation Matrix

County Executive Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: Office of the Governor/ Deputy Governor								
Objective 1; To enhance effective coordination of government services								
Outcome 1: Improved service delivery								
Improved intergovernmental relations	Develop policies on stakeholder partnerships	Donor engagement policy	1	2	-	-	1	2
		PPP Policy in place	1	2	-	-	-	-
		Resource mobilization policy in place	1	2	-	-	-	-
		No. of working committees and taskforces established	5	3	3	2	3	2
		No. of MOUs signed	10	2	5	1	5	1
Programme 2: Office of the County Secretary								
Objective 2.1: To enhance effective communication of governments functions								
Outcome 2.1: Improved service delivery								
Communication system	Installed a communication ERP system	One ERP in place	1	10	1	1	1	1
	Automated E cabinet system	One E –Cabinet system in place	1	10	1	1	1	1
	Installed an integrated Data Management system	One DMS in place	1	1	1	1	1	1
	Enhanced issuance of communications and circulars	No. of circulars and memos issued	20	0.2	50	0.5	50	0.5
	Regular and timely publication of committee affairs, policies, resolutions and directives	No. of publications issued	2	1	2	1	2	1
		Annual county magazine	1	1	1	1	1	1
		No. of media/press releases	50	1	75	2	75	2
Coordination and communication	Streamlined government operations	Guideline for coordination of operations in public service	1	1	1	1	-	-
		Efficiency monitoring report	1	1	-	-	-	-
Objective 2.2: To enhance public service delivery and transformation/to enhance performance and productivity								
Outcome 2.2: Improved service delivery								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
County reform strategy	Operationalized County reform strategy	ISO certification	1	1	1	2	1	3
	Developed competencies required to deliver the county mandate through acquisition of the right systems, structures, tools and people	Capacity building	1	3.5	1	1.5	1	1.5
	Online Learning Management System	Online learning system/ digitization	1	2	1	2	1	2
	Operationalized organizational change and development activities (diagnosis and interventions)	One service improvement plan/no. of periodic organizational diagnosis reports	1	5	1	3	1	3
		One organization restructuring/ Organizational structural review/ reviewed roles and organizational structures	1	5	1	5	1	5
	Modernized, Optimized, Standardized an d automated end-to-end process	Automated end-to-end process	1	3	1	3	1	3
Productivity and performance improvement	Integrated performance management system Operationalize service delivery unit	One integrated performance management system implemented	1	3	1	2	1	2
		Establish working committee for service delivery	1	2	1	2	1	2
		Install service delivery monitoring system	1	0.5		0.5		0.5
		Cabinet Standing Committee on Implementation of Performance Management System	1	0.5		0.5		0.5
		Set up a performance management committee	1	0.5		0.5		0.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
		for institutionalization and coordination of PCs, SPAS						
		Performance Management & Delivery Unit	1	1	1	1	1	1
		Management Accountability Framework	1	0.5		0.5		0.5
Programme 3: Governor's Press								
Objective: To enhance coordination and reporting on Governor's priorities; and sensitize, educate, and inform citizens on devolved governance								
Outcome: Adequately sensitized, educated and well-informed citizens on devolved governance								
Communication	Establishment of a County Radio Channel	A Radio Channel (Radio Mombasa)	1	20	1	10	1	10
		Interactive Website	1	1	1	1	1	1
	Revamp count digital transformation	360 Degrees social media presence	1	1	1	1	1	1
	Modernize county media content production	County studio	1	20	1	10	1	10
Mass Media Partnership	Establishment of strategic partnership with main stream media	MOUs signed and renewed annually	3	6	3	6	3	6
Programme 4: Governor's Delivery Unit (GDU)								
Objective: To enhance coordination and reporting on Governor's priorities								
Outcome: Informed evidence-based decision making								
Monitoring and Verification	Data collection, analysis and reporting	Digital Task Management Tool (e.g., Asana, Slack Apps) in place	1	5	1	1	1	1
		% of projects monitored and verified	100%	10	100%	10	100%	10
		No of times GDU implementation matrix completed on quarterly basis	4	-	4	-	4	-
	Access to information enhanced	An interactive website for data and information Dissemination (cost covered in programme 3)	1	-	1	-	1	-
	Projects implementation reports prepared	No. of project implementation status reports	1	-	1	-	1	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 5: Special Programmes								
Objective: To coordinate Governor's impactful strategic initiatives								
Outcome: Improved service delivery								
Governor's impactful strategic initiatives	Undertake Sequencing, Layering and Integration (SLI) of interventions	No of Meetings for undertaking Coordination of Integrated special programmes in relevant sectors (e.g., Governor's airlift programme integrated in social services)	4	12	4	12	4	12
		Quarterly SLI plans and reports	4	-	4	-	4	-
Programme 6: Advisory services								
Objective: To promote development-oriented policies that political, social and economic activities								
Outcome: Evidence-based decisions								
Informed evidence-based advisory services	Forums/ meetings held on advisory	No of advisory meetings held	12	24	12	24	12	24
		No of advisory briefs and reports prepared	12	-	12	-	12	-
Programme 7: Policy and Planning								
Objective: To strengthen public policy and priority setting								
Outcome: Improved efficiency in service delivery								
Multisectoral policy	Establish a multisectoral 'think tank' to shape public policy	Multisectoral 'think tank' formulated and operationalized	1	20	1	20	1	20
		Policy guidance/ circular issued	1	-	1	-	1	-
Programme 8: Research								
Objective: To inform county government on public interests and perceptions								
Outcome: Improved governance								
Applied research	Public perceptions surveys on service delivery	No of surveys conducted	2	10	2	10	2	10
		Public perceptions' report						
	Institute knowledge management (managing knowledge as an asset)	Knowledge tool kit and regularly updated	1	5	1	5	1	5
Programme 9: Protocol & Hospitality								
Objective: Projection, promotion and protection of CGM image								
Outcome: Improved corporate (CGM) image								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Protocol & Hospitality	Administration of diplomatic privileges for H.E. Governor & Deputy Governor	% Adherence to requirements for diplomatic privileges	100%	20	100%	20	100%	20
	Coordination of county and official visits	% Adherence to laid-down procedures for all official visits	100%	20	100%	20	100%	20
	Protocol and county courtesy	% Compliance to protocol and county courtesy practices	100%	20	100%	20	100%	20
	Management of county events & functions	% Adherence to laid-down procedures for events and functions	100%	40	100%	40	100%	40

List of Development Projects and Costing FY 2026/2027

Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Time Frame (Start- End)	Estimated Cost (Kshs) in Millions		
						Baseline 2024/25	2025/26	2026/27
1. Purchase of an ERP System	Public Service	Develop an integrated ERP system	Acquisition and installation of a fully functional ERP system Integration of various county departments into a centralized digital platform.	System Deployment - Percentage of modules installed and operational Number of departments integrated into ERP	July 2026- June 2027		15M	15M
Total							**15M**	

3.12 THE COUNTY ATTORNEY

Vision

An institution of excellence in providing legal services for the County Government of Mombasa

Mission

To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments and institutions.

Strategic Objectives

- Coordinate, guide the county on legal matters pertaining policy, laws and regulations formulation to enhance service delivery.

Programmes Costing, Monitoring and Evaluation Matrix

County Attorney Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Objective: To provide effective and efficient legal services to the county government								
Outcome: Effective and efficient provision of legal services								
Legal consultancy & administration	Timely administration legal advice and justice	Timely administration legal advice and justice	100	-	100	-	1000	-
		Interpretation, negotiation, drafting of legal instruments (i.e., contracts, MOUs, Circulars & Executive Order) undertaken	100	-	100	-	1000	-
		No. of court cases closed (ADR)	200	200	200	200	200	200
		No. of court cases closed (litigation)	500	500	500	500	500	500
Policy and legislative drafting	Timely formulation and drafting of county laws	No of policies (reviews) enacted	10	2	10	2	10	2
		No of bills (reviews) enacted	10	2	10	2	10	2
Promotion of public interest litigation and legal aid	Community legal interests (i.e., land issues & other related matters) resolved	No of public interest cases settled	10	-	10	-	10	-
		No of trainings on legal aid services conducted	5	1	5	1	5	1
Enforcement of county laws	Proper coordination with DPP and Judiciary	Revenue generated from fines and penalties (Ksh)	10M	-	12M	-	15M	-
	Enhance compliance with county laws and regulations for risk mitigation	Risk levels relating to regulatory compliance (e.g., mitigation of risk in building industry)	Low	-	Low	-	Low	-

3.13 THE COUNTY PUBLIC SERVICE BOARD

Vision

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

Mission

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

Strategic Objectives

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

Programmes Costing, Monitoring and Evaluation Matrix

PSB Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration and support services								
Objective: To improve service delivery								
Outcome: Enhanced service delivery								
Policy formulation	Policies developed	No of policies developed	3	6	3	6	3	6
	Automation of services	No of services automated	1	5	1	5	1	5
		% of records digitized	100%	2	100%	2	100%	2
		No of ICT equipment provided	20	5	10	4	10	5
	Improved performance management	% of staff appraised on performance	100%	1	100%	1	100%	1
		No. of performance appraisal reports	1		1		1	
	Stakeholders' satisfaction surveys conducted	No of Stakeholders satisfaction surveys done (employees, work environment & external publics)	3	3	3	3	3	3
	Enhanced communications, media and public relations	No. of publications released	4	1	4	1	4	1
		Communication strategy reviewed	1	2	-	-	-	-
Programme 2: Human Resource Management								
Objective: Improving Human Resource Management Practices								
Outcome: Competent performance for service delivery								
Human Resource planning	Integrated Human Resource plan developed	No of HR Policies and Procedures Manual developed	1	6	2	10	2	15
		Reviewed Organizational structure	1	-	-	-	-	
Recruitment and selection of CSPB staff	Staff recruited	No. of staff recruited	8	50	8	40	6	22
Promotion of CSPB staff	Staff promoted	No. of staff promoted	5	20	5	16	5	12
Disciplinary control	Disciplinary cases handled as per the laid down policies	% of cases concluded (pending and new cases)	100%	4	100%	4	100%	2
Employee Relations	Complaints Handling Committees operationalized	No. of Complaints Handling Committees operationalized	11	4	11	3	11	2
Productivity and performance improvement	Performance management framework adopted and implemented	% of industrial actions undertaken	0%	4	0%	5	0%	6
		Performance management framework rolled out	1	5	1	1	1	1
Programme 3: Compliance and Quality Assurance								
Objective: Improving Human Resource Management Practices								
Outcome: Competent performance for service delivery								
Corruption prevention	Civic awareness and education forums held	No. of awareness and education forums conducted	6	2	6	2	6	2

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2025/26		2026/27		2027/28	
			Target	Cost	Target	Cost	Target	Cost
	Compliance Report submitted to the County Assembly	Report submitted	1	2	1	2	1	2
	Staff Sensitized on corruption prevention	No of staff sensitized	1000	5	1000	5	1000	5
	Corruption prevention committees operationalized	No of corruption prevention committees operationalized	4	1	4	1	4	1
Complaints management	Complaint management level established	Report on grievance and feedback mechanism prepared	1	1	1	1	1	1
	Grievance handling conducted	No. of Grievance handling forum conducted	4	2	4	2	4	2
	Alternative Dispute Resolution mechanism operationalize	No. of alternative dispute resolution forums held	4	2	4	2	4	2
	Awareness pf fair administrative practices undertaken	No of awareness campaigns on fair administrative practices conducted	5	2.5	5	2.5	5	2.5
Monitoring and Evaluation	M&E reports on level of fair administrative actions	No. of reports produced	4	1	4	1	4	1

List of Development Projects and Costing FY 2026/2027

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Time Frame (Start- End)	Estimated Cost (Kshs) in Millions	High Impact Area
						2025/26	
1. ERP Human Resource	PSB	Develop an integrated	Updated HR system in place	Integrated HR management system	July 2026-	3M	
Management System (HRMIS)		HR management		Developed and implemented	June 2027		3
		system					
2. PSB Record	PSB	Development Record	-Improved Records management	- Comply with CDF Act	July 2026-	2M	
Management		Management Information	- record retention and disposal	- Comply with Procurement Act	June 2027		
Information System		Management System (RMIS)	guideline developed				
			- record classification and indexing	- Improve security infrastructure			

			guideline established Improved tracking and retrieval of records				3
3. Refurbishment of office (MCPSB)	PSB	Conducive work place environment	-Improved employees' productivity	- Refurbished office.	July 2026-june 2027	3M	3
4. Policy Development and Research	PSB	Adoption and implementation of sexual harassment policy Develop an Alternative Dispute Resolution mechanism policies and guidelines Development of records management policy Develop and adopt and implement disciplinary p	Increased understanding on the sexual harassment policy Strengthen public service delivery Improved records management processes and data protection compliance Increased understanding of disciplinary procedures	Sexual harassment policy adopted and implemented -Developed Dispute Resolution guidelines and implemented Approved record management policy developed Disciplinary policy developed adopted and implemented	July 2026-June 2027	2M	3
TOTAL						10M	

3.14 COUNTY FLAGSHIP PROJECTS

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
Mombasa Industrial Park	Jomvu Subcounty	To spur economic activities	Increased income opportunities	No. of jobs created, Investor secured for construction of Industrial park	2023-2027	Mombasa Investment Corporation(MIC), Trade, Lands, Transport, Governance	15 B
Bus Rapid Transit	All Subcounties	To decongest the traffic in the county	Reduced travel time	Travel time reduced (%), No. of BRT established	2023-2027	Mombasa Investment Corporation(MIC), Transport, Lands	6.2 B
Water Transport	All Subcounties	To decongest the traffic in the county	Identified landing sites	Investor secured for establishment of water transport, No. of water transport routes established	2023-2027	Mombasa Investment Corporation(MIC), Transport, Lands	1 B
Solid Waste Management	All Subcounties	To enhance waste collection in every subcounty	Controlled waste management	Investor secured for establishment of solid waste management,	2023-2027	Mombasa Investment Corporation(MIC), Environment, Lands	4 B

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
				Tonnage of solid waste collected			
Marshalling Yard	Jomvu Subcounty	To decongest the traffic in the county	Streamlined transport around the port	Investor secured for establishment of Marshalling yard, Travel time reduced (%)	2023-2027	Mombasa Investment Corporation(MIC), Transport, Lands	1 B
MICE(Meetings,Incentives, Conference & Exhibitions)	Nyali Subcounty	To increase number of tourism arrivals in the county	Mombasa as a conference Tourism destination of choice	Investor secured for establishment of MICE, No. of tourists arriving in Mombasa	2023-2027	Mombasa Investment Corporation(MIC), Trade, Lands	10 B
Street Lighting	All Subcounties	Improved security in the county	Increased and functional streetlights	Investor secured for establishment of street lighting project Crime rates reduction in the County (%)	2023-2027	Mombasa Investment Corporation(MIC), Transport, Energy	500 M
Non-Revenue Water Solution(NRW)	All Subcounties	Ensure sustainable and affordable access to water for the entire Mombasa County	Increase in water supply in the county	Investor secured for establishment of water supply project No. of households with accessibility to water	2023-2027	Mombasa Investment Corporation(MIC), Water, MOWASCO	10 B
Leasing of Medical Equipment	All Sub counties	Improve healthcare in the County	Improved healthcare in the County	Investor secured to lease medical equipment No. of medical equipment leased	2023-2027	Mombasa Investment Corporation(MIC), Health	2 B
Bus Terminal	Kisauni Subcounty	To ensure orderliness in public transport and efficient transport system	efficient transport system	Investor secured for establishment of Bus terminal Passenger satisfaction index	2023-2027	Mombasa Investment Corporation(MIC), Transport, Lands	1 B
Modern markets and Multi-storey parking		To spur economic activities	Increased income opportunities	Investor secured for establishment of modern markets and multi-storey parking No. of markets modernized No. of jobs created	2023-2027	Mombasa Investment Corporation(MIC), Trade, Lands	1.5B
Private wing at CTRH	Mvita Subcounty	Improve healthcare in the County	Improved healthcare in the County	Investor secured for establishment of private wing at CPGH Patients satisfaction index	2023-2027	Mombasa Investment Corporation(MIC), Health, CGTRH	500M
Intelligent Transport System (ITS)- Traffic	All Subcounties	To ensure orderliness and efficient transport system	Efficient transport system	Investor secured for establishment of ITS Road users satisfaction index	2023-2027	Mombasa Investment Corporation(MIC), Transport, ICT, Governance	300M

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
County Headquarters	Mvita	To ensure centralized County offices for efficient service delivery	Efficient service delivery	Investor secured for establishment of County Headquarters Customer satisfaction index	2023-2027	Mombasa Investment Corporation(MIC), Lands, Governance	1 B
CCTV Surveillance	All Sub counties	To ensure compliance, increase County revenue and safety of the region	Safe City, Increased revenue collection	Investor secured for establishment of CCTV Surveillance % Increase in County revenue % drop in crime rates	2023-2027	Mombasa Investment Corporation(MIC), ICT, Lands	500M
Revamping of Public Beaches (Tudor & Bamburi)	Mvita, Kisauni	Improving tourism and beautification of the environment	Improved tourism	Investor secured for establishment of revamping public beaches No. of tourists visiting the public beaches	2023-2027	Mombasa Investment Corporation(MIC), Trade, Lands	500M
Solarization of Government buildings	Kongowea / Mji wa Kale	Provision of energy (solar) to key public buildings	Reduction in electricity bill paid by the County, Use of green energy	% reduction in electricity charges	2025-2027	Donor/ Investor Energy, MIC	TBC
Provision of affordable internet services	Mvita	Ensuring accessible, affordable and quality internet	A smart city	No. of people accessing affordable, quality internet	2025-2027	Donor/Investor	Donor/ Investor
School feeding program	All sub-counties	Improving children's health, nutrition, and educational outcomes	Improved nutrition, increased school enrollment and attendance, and enhanced learning outcomes	% increase in enrollment rate % increase in attendance	2023-2027	Donor, Education, Finance	70M
Portreitz Hospital	Changamwe	Enhance healthcare access and quality, particularly for mothers and infants, and to contribute to Kenya's broader goal of Universal Health Coverage (UHC)	A reduction in maternal and newborn deaths	Hospital constructed	2025-2027	Donor, Health, Finance	TBC

3.15 Equitable Ward Based Project Proposals 26/27

Source: County Assembly of Mombasa
Committee on Finance,Budget and Appropriations
Summary of Ward-Based Projects Proposals (2026-2027)

No.	Ward	Project(s)	Department
1	Airport	**Road Construction,Repair & Upgrading:** Bokole Road, Shofco Road - Mwagosi, Mwinyi Kai Road - Bokole, Odunga Road - Wayani, Diplomat Road - Wayani, Msasani Road - Wayani, Lamu Road - Wayani, Arushi Road - Wayani,Mkwajuni Road - Mwagosi, Punguza Muranga Road - Mwagosi,CDF Scope Road Repair - Bokole	Transport & Infrastructure
		Street Lighting Projects: Security Light (Mabrook), CDF Street Light (Bokole), Msasani Street Light **Replacement.**	Transport & Infrastructure
		Drainage System Works: Baruwako Drainage (Bokole), Ufufuo Drainage (Mwagosi).	Transport & Infrastructure
		Borehole Drilling & Water Supply: Nurul Huda Mosque - Mwagosi, Dr. Masai Borehole, Little Angel Area Borehole, Brotherhood Area Borehole, Chicago Borehole.	Environment & Water
2	Bamburi	Repair of select roads within the ward.	Transport & Infrastructure
		Construction of footbridges (for pedestrians & vehicles) across the seasonal riveroriginating from Nguutatu Hills flowing through Mtopanga River to the Indian Ocean via Kashani.	Transport & Infrastructure
		Installation of streetlights in neighbourhoods and business areas.	Transport & Infrastructure
		Acquisition of land for the construction of a County Hospital (suggested locations: Kashani, Kimbunga).	Health / Land & Housing
		Construction of elevated water storage tanks and extension of water pipelines.	Environment & Water
		Construction of an ECD (Early Childhood Development) centre at Kashani Primary School.	Education & Vocational Training
		Rehabilitation and upgrade of the Kiembeni Estate sewer line.	Environment & Water
3	Bofu	Construction of a Medical Training Centre	Health
		Construction of ECDE Classrooms in various schools, including Puma and Jamvi la Wageni.	Education
		Roll out revolving fund for youth,women and PWDs	Serikali Mtaani
		Construction of Level 4 Hospital	Health
		Scholarships for college and university students.	Environment & Water
		Installation of new street lines and streetlights.	Transport & Infrastructure

No.	Ward	Project(s)	Department
		Construction of a proper drainage system.	Transport & Infrastructure
		Construction of a modern stage at Customs, behind the Likoni Chief's office.	Transport & Infrastructure
		Construction of a Social Hall in the Kibuyuni area, opposite the Base Titanium facility centre.	Land & Housing
4	Chaani	Construction of an ECD Centre at Kipevu Primary School.	Environment & Water
		Cabro Paving of Access Roads , including:Broadway Academy to Dunga Unuse Village - Dreams Hotel to Chaani Social Hall and Centre - Jambo Hotel to Njuca Ltd	Transport & Infrastructure
		Development of Non-Motorized Transport & Infrastructure (NMT) Roads , including: - Kasarani village to Jesus Winning Souls Ministries Church - Tausa village to PCEA Church Kipevu Primary School to Mathare Village	Transport & Infrastructure
		Installation of Highmast Street Lights, including:Two (2) units at Kalahari Village - One (1) unit at Matangini/Kwa Mkalla Village - One (1) unit at Half London Village	Infrastructure & Energy
		Rehabilitation and Maintenance of the Sewer System in the section covering Mlolongo to Kipevu Primary School.	Water & Sanitation
5	Changamwe	Upgrading of Magongo Dispensary to a Level 3 facility.	Health
		Construction of an ECD at Changamwe Primary School.	Education
		Completion of Hamisi Estate Drainage System.	Transport & Infrastructure
		Construction of a bridge near Bishop Mkala Primary School.	Transport & Infrastructure
		Construction of Tabernacle Road.	Transport & Infrastructure
		Equipping Gome ECD.	Education
		Erecting a high mast light at St. Lwanga Primary.	Transport & Infrastructure
		Construction of Combine Warehouse road.	Transport & Infrastructure
		Bursary for on-going college and university students.	Education
		Construction of a public toilet near Changamwe Fire Station.	Public Health & Sanitation
		Expansion of Changamwe industrial area drainage system.	Transport & Infrastructure
6	Jomvu Kuu	Construction of Miritini Mosque access road.	Transport & Infrastructure
		Construction of Kwa Wanje access road.	Transport & Infrastructure
		Upgrading of Jomvu Modern Hospital.	Health
		Upgrading of Mungusi Health Centre.	Health

No.	Ward	Project(s)	Department
		Construction of a modern ECD at Badi Twalib Primary School.	Environment & Water
		Construction of a modern ECD at Miritini World Bank school.	Environment & Water
		Upgrading of Jomvu Kuu Primary School playground.	Youth, Gender & Sports
7	Freretown	Drainage Works: Junda, Kwa mcharo road, Meli mboyu, Kwa mbogo kanu, Ashura.	Transport & Infrastructure
		Health Projects: Kisauni dispensary wall, Ambulance for the ward, Introduction of a Level 4 hospital.	Health
		Trade: Construction of a Market in Mlaleo area.	Trade, Tourism & Culture
		Roads: Construction of more cabro roads.	Transport & Infrastructure
		Sports: Construction of a basketball pitch in VOK area.	Youth, Gender & Sports
		Installation of streetlights (wire and lights).	Transport & Infrastructure
8	Ganjoni	Scholarships for Seafarer Courses	Education
		Establishing of digital hub	Education
		Repairing of existing cabro roads which are in pathetic situation	Transport & Infrastructure
		Repair of select roads within the ward	Transport & Infrastructure
		Issue/Project,Location,Sector,Problem/Reason,Responsible Person	
		Repair and installation of new streetlights and high mast lights (e.g., Shimanzi Kwa Chief Liwaton stage, Kalu works area, and Mbaraki Cemetery)	Transport & Infrastructure
		Construction of vertical and horizontal open drainage system to address chronic flooding issues (e.g., King'orani area, Zamaria, Abu hureira, Kingston, and Ganjoni area near Senator's Office)y	Transport & Infrastructure
		Purchase of one lorry and establishment of a waste transfer station for garbage collection to enhance waste management	Environment & Water
		Recruitment of environment enforcement officers in Shimanzi Ganjoni	Environment & Water
		Upgrading of P.H.C Clinic to fully functioning level Two Clinic (e.g., Railways, Ganjoni, and Jela Baridi Dispensary)	Health
		Equipping of level two clinic to support PHC to provide 12-hour services,Shimanzi Ganjoni,Health,Equipping them with adequate medicine,Ahmed Abubakar	Health
		Construction of ward and sub-county administrators' offices at Makande social hall to enhance engagement, follow-up, and feedback mechanism to improve service delivery",Shimanzi Ganjoni,Land and Housing,"Poor engagement, follow-up, and feedback mechanism to improve service delivery to the community",Athuman Khamis	Lands, Urban Planning, Housing & Serikali Mtaani
		Facilitate and empower wards and sub-county offices to enhance service delivery	Lands, Urban Planning, Housing & Serikali Mtaani
		Roll out the revolving fund to youth, women, and PWDs	Public Service Administration, Youth, Gender & Sports

No.	Ward	Project(s)	Department
9	Kipevu	Level 2 Hospital at Dolphin area	Health
		Public toilets at Bomas Area, Mainland	Environment & Water
		Fresh water kiosks and smart meters(Folks Inn,Swaleh Nguru and Kisumu Ndogo)	Environment & Water
		Drilling boreholes and water purification(Kaloleni,Swaleh Nguru,Sisi kwa Sisi,Kisumu Ndodgo) & (Akamba Area)	Environment & Water
		Social Hall at Kwahola, Chief's Office	Youth Gender & Sports
		Sewerage System Repair and Maintenance	Environment & Water
		Completion of a sewer line at Sisi Kwa Sisi	Environment & Water
		Drainage system repair and maintenance	Transport & Infrastructure
		Temporary tables for small scale business at Sisi kwa Sisi market and other areas within Kipevu Ward	Trade, Tourism & Culture
		Social economic empowerment for women	Youth Gender & Sports
		Street lights repair and replacement	Transport & Infrastructure
		Bodaboda shades	Transport & Infrastructure
		Cabro installation	Transport & Infrastructure
		Maintenance of ECDE Facility at Kwahola and Umoja Primary Schools	Education & Vocational Training
		Establishing of library	Education & Vocational Training
10	Kongowea	Upgrade of Kongowea Dispensary to Level 4 Hospital	Health
		Installation and repair of street lights all over Kongoweaq Ward	Transport & Infrastructure
		Vertical Drainages (2 - Kmbi Kikuyu,1 - Jambo Clinic,1 - Kwa Mzee Ilunga). Open Drainages from Kongowea Dispensary,Karama Stage to Ratna Square)	Transport & Infrastructure
		Construction of three Cabro Roads (Mbuyuni to Soweto,Kongowea Dispensary to Community Health Centre,Harambee Estate to Community Health Centre)	Transport & Infrastructure
		Repairs - Kongowea Market,replacing of asbestos roof and repair in Kongowea Retail Market	Trade, Tourism & Culture
		Construction of Kengeleni Primary School ECDE Classes	Transport & Infrastructure
11	Likoni	Driving Course Bursary	Education, Youth & Social Services
		Squatter Resettlement (Mwatsalafu - Hon. Mwavumo Plot & Soweto - Kunga Estate)	Lands, Housing & Physical Planning
		Street Lights Upgrade (Replacing Sodium with LED) - Mwatsalafu, Mweza, Kikambala, Soweto	Transport & Infrastructure

No.	Ward	Project(s)	Department
		Construction of Cabro Roads (Sau - Beachline, Kikambala C - Kogo Villa, Mweza - Goodwill)	Transport & Infrastructure
		Completion of Kindunguni Dispensary Laboratory	Health Services
		Drainage Cleaning (Kidarajani & Mzambarauni) - Kona Zamani, Mwatsalafu	Environment, Waste Management & Energy
		High School Bursaries	Education, Youth & Social Services
12	Majengo/ Mwembe Tayari	Street Lights Maintenance	Transport & Infrastructure
		Road Construction & Repair: Including Shariff Nassir Rd, Meru Rd, Mwabunga Rd, Mwabundo Rd, and Hardware Rd.	Transport & Infrastructure
		Cabro Access Road Maintenance	Transport & Infrastructure
		Establishment of Business Centre	Tourism, Culture and Trade
		Rehabilitation of Uhuru Garden	Tourism, Culture and Trade
		Reconstruction of Makupa & Mwembe Tayari Markets	Tourism, Culture and Trade
		Renovation of Guru Nanak & Mvita ECDE Centers	Education & Vocational Training
		Establishment of Vocational Training Centers	Education & Vocational Training
		Refurbishment of Mvita Health Center & Majengo Clinic	Health
		Rehabilitation of Ziwani & Joho Playing Grounds	Youth, Gender & Sports
		Renovation of Majengo Village Hall	Youth, Gender & Sports
		Improvement of Access to Fresh Water	Environment & Water
		Public Ablution and Toilet Handover	Environment & Water
		Construction of a Modern Fish Market & Poultry Slaughter Slab at Makupa Market	Blue Economy, Cooperatives, Agriculture and Livestock
13	Magogoni	Construction of a Medical Facility	Health
		Construction of a Social Amenity Hall	Youth, Gender & Sports
		Acquisition of Bilima Grounds	Youth, Gender & Sports
		Establishment of a Police Post	Serikali Mtaani
		Construction of a Public Primary School/ECDE	Education & Vocational Training
		Installation of Security Lights	Transport & Infrastructure
		Construction of Boda Boda Shades	Transport & Infrastructure

No.	Ward	Project(s)	Department
		Paving of Access Roads	Transport & Infrastructure
		Maintenance of Community Boreholes	Environment & Water
		Construction of storm water drainages(Manoni,Bilima,Kishada,Swabur,Kagujoh and Mwandoni)	Transport & Infrastructure
14	Mikindani	Kwa ng'ombe Aldina road repair	Transport & Infrastructure
		Construction of storm water drainages	Transport & Infrastructure
		Improvement of Casino storm water drainage	Transport & Infrastructure
		Construction of roads	Transport & Infrastructure
		Construction of ECDEs	Education & Vocational Training
		Upgrade of Mikindani Health Centre	Health
		Upgrade of Kwashee Primary School Football pitch	Youth, Gender & Sports
		Driving school sponsorship	Education & Vocational Training / Youth, Gender & Sports
		Streetlights installation	Transport & Infrastructure
		Sub-division of lands and title deeds	Land & Housing
		Construction of First Aid centers in Owino Uhuru and Kibarani	Health
15	Miritini	Land Demarcation & Titling: Miritini Station 1134 beaconing.Dhome GL Plot 1129 – 1132 beaconing. Vikobani,Miritini Madukani,Ufuta,Maganda Settlement Scheme Verification,Mwamlai - revival of stalled settlement scheme	Land & Housing
		Road Construction (Cabro & Drainage): Vikobani 'C' road to connect new highway.Mwamlai bodaboda stage to Mwamlai Primary road.Kiroroma & KCC community road.KCC Community Cabro Road and drainage.	Transport & Infrastructure
		Maganda Cabro road and drainage. Mwamlai Rehab extension cabro road and drainage.	Transport & Infrastructure
		Box Culvert Construction: Rabai Ndogo – Kwa Dama.Mwamlai across to Vikobani.	Transport & Infrastructure
		Street & Highmast Lighting: Streetlights/new lanes at: Vikobani, Maganda, Station, Majengo Mapya, Ufuta, KCC, Chamunyu.Highmast light at: KCC community village.	Transport & Infrastructure
		Health Facilities Upgrade:Miritini CDF Health Centre: Construction of new wings for Maternity and Physiotherapy. Vikobani Dispensary: Complete refurbishment of the facility.	Health
		Education & Youth Empowerment: Construction of new ECDEs at Miritini Primary and Mwamlai Primary.Equipping a Vocational Training Centre.	Education
		Water Supply Expansion:Provision of fresh piped tap water to eight locations: Vikobani, Dhome, Ufuta, Mwamla, Maganda, Chamunyu, Station, Mwaeba.	Transport & Infrastructure

No.	Ward	Project(s)	Department
		Jomvu Sub-County Headquarters: Construction of a Social Hall and a Fire Station at the Miritini sewer plot.	Transport & Infrastructure
		Sports & Recreation:- Construction and protection of a new community playground at Maganda.- Provision of Sports and Arts kits.	Youth, Gender & Sports
		Market Construction	Trade, Tourism & Culture
16	Mji wa Kale/ Makadara	Upgrading of Mkanyageni Road to Cabro Standard.	Transport & Infrastructure
		Tarmac Overlay for Key Roads, including:Kibokoni Road Piggot Place,Samburu Road Salmanji Road,Nehru road (Marikiti)	Transport & Infrastructure
		Repair and Desludging of Major Pump Stations.	Environment & Water
		Construction and Maintenance of Drainage with particular attention to Kitui Road and the area opposite Bhadala Mosque.	Transport & Infrastructure
		Maintenance and Repair of Kuze Road.	Transport & Infrastructure
		Replacement of Key Sewer Lines and Pipework.	Water & Sanitation
		Streetlight Maintenance and Repair.	Infrastructure & Energy
17	Mkomani	Repair and installation of new street lights and high mast lights (e.g., Eliimu church, Mnazi mmoja).	Transport & Infrastructure
		Equip Maweni dispensary to become a fully functional Level 4 hospital with 24-hour services.	Health
		Roll out the revolving fund for youth, women, and PWDs to boost their economic levels.	Trade, Tourism & Culture
		Installation of high mast lights at the beach (e.g., Nyali beach, Mkomani beach).	Transport & Infrastructure
		Facilitate and empower ward and sub-county offices to enhance service delivery.	Land & Housing
		Purchase one lorry and establish a waste transfer	Environment & Water
		Purchase of one lorry and establishment of waste transfer station for garbage collection.	Environment & Water
		Recruitment of environment enforcement officers in Mkomani.	Environment & Water
		Finalize and issue title deeds to all squatters (e.g., Mnazi mmoja, Shauriako, Kisumu ndogo areas).	Land & Housing
		Construction of vertical drains and unblocking the horizontal open drainage system to address the chronic issue of floods	Transport & Infrastructure
		Construction of access roads.	Transport & Infrastructure
18	Mtongwe	Construction of Bububu Stadium.	Youth, Gender, Sports
		Development of the social hall (provision of chairs & toilets).	Youth, Gender, Sports
		Empowerment of youth with sports equipment (Football, Volleyball, etc.).	Youth, Gender, Sports

No.	Ward	Project(s)	Department
		Upgrading of Mtongwe Referral Makadara Hospital.	Health
		Upgrading of Mbuta Health Centre.	Health
		Scholarships for seafaring courses to support the blue economy.	Environment & Water
		Renovation of Early Childhood Development Education (ECDE) centers.	Environment & Water
		Installation of boreholes in primary schools.	Environment & Water
		Construction of various Cabro access roads.	Transport & Infrastructure
		Installation and repair of street lights.	Transport & Infrastructure
		Improvement of drainage systems in specified areas.	Transport & Infrastructure
		Resolution of the Vitsangalaweni plot issue via the ARDHI FUND.	Lands
19	Mtopanga	Construction and Repair of Roads (17 new access roads (e.g., Baba Miezi - Bedrock High school connecting to Manoni) 2 and the repair of 7 existing roads (e.g., Chief office-Jomba jomba Road)3. One road specifically needs a culvert (Kitonga to community access Road).)	Transport & Infrastructure
		ECDE Centre Improvements (This includes installing a modern children's playground (at Concordia and Mtopanga ECDEs), adding a fresh water supply and reservoir tanks (at Mtopanga ECDE), and constructing a new ECDE (at Chembani) on land to be acquired from Haller Park to reduce access distance for students.)	Education
		IT Centre & Social Hall (A request to construct an IT Centre and a Social Hall on land (at least 2 acres) to be provided by Haller Park (managed by Bamburi Portland cement company) so youth can have access to IT and a space to perform their talents.	Youth & Digital Transformation
		Health Facility Upgrade(To upgrade a local hospital (Coast General Referral Hospital - Vikwatani Level 3) to operate 24 hours. Specific needs include more staff (e.g., 2 clinical officers, 3 nurses) , a staff (e.g., 2 clinical officers, 3 nurses), a backup generator, an X-ray machine , and an operational ambulance (to serve both Utange and Vikwatani Hospitals).	Health
		Sports Facility Construction (A request to construct a permanent sports ground at a specific location (Perma Sharp).	Youth, Gender & Sports
		Installation of Street Lights To install street lights in specified lanes and areas across the ward (including Kwa Onyango area, Kitonga Shop main lane, and Catholic-Mlango Saba lane) to improve security.	Transport & Infrastructure
20	Mwakirunge	Construction of a New ECD Centre at Mwakirunge primary school.	Education and Vocational Training
		Construction of a Perimeter Wall at Maunguja Vocational Training College.	Education and Vocational Training
		Construction of a New ECD Centre at Nguu tatu Mabirikani.	Education and Vocational Training
		Construction of Access Roads in multiple locations including Catholic church, Mama Tabitha, and ACK church areas.	Transport & Infrastructure
		Installation of New High Mast Lights in shopping centers like Marimani, Kwa Katoto, and Bomani.	Transport & Infrastructure

No.	Ward	Project(s)	Department
		Installation of New Street Lights along Njla kuu from Maunguja Vocational Training Centre to Maunguja.	Transport & Infrastructure
		Construction of a Pedestrian Footbridge at Kabenderani Creek.	Transport & Infrastructure
		Construction of Madzombani Water Pan.	Environment & Water
		Drilling of Boreholes at Baraka Voroni, Maunguja Vocational training college, Digirikani primary school, and Majengo mapya.	Environment & Water
		Extension of Piped Water Supply to underserved areas like Mabirikani – Nguu tatu Baharini and Madzombani – Mvuni	Environment and Water
		Construction of a Multi-purpose Social Hall with an ICT lab and creative arts space.	Youth, Gender, Sports & Social Services
		Equipping and Staffing of Digirikani Container Dispensary.	Health
		Expansion and Equipping of Mwakirunge Dispensary.	Health
		Construction of Boda Boda and Transport & Infrastructure Shades.	Transport & Infrastructure
		Construction of Sheltered Waiting Bays at Kabendereani and Gung'ombe creeks.	Transport & Infrastructure
		Sub-division of Land and title deeds for Plot No. 502 and 506	Land & Housing
21	Port Reitz	Dispensary and Maternity in nearby areas.	Health
		Fresh piped water line in Bomu, Mwijabu, and Calabash areas.	Water & Sanitation
		Completion of the Mombasa sewerage line in the Changamwe repooling scheme.	Water & Sanitation
		Construction of a Vocational Training Institute.	Education and Vocational Training
		Modern ECDE at Bomu Primary School	Education and Vocational Training
		Completion of Mwijabu ECDE	Education and Vocational Training
		Construction of a Youth Resource Centre	Youth,Gender and Sports
		Construction of Drainage System in all Public Schools	Transport & Infrastructure
		Construction of Homecraft Centre at Bomu School	Education and Vocational Training
		Cabro Standard Roads	Transport & Infrastructure
		Installation of LED Security Schools	Transport & Infrastructure
		Free Wifi at Specific Areas	Transport & Infrastructure
		Community Hall	Youth,Gender and Sports
		County Structures - Ward Admin Offices	Serikali Mtaani
		Temporary Shades and Umbrellas for Mama Mbogas	Transport & Infrastructure

No.	Ward	Project(s)	Department
		Shades for Bodaboda in designated areas	Transport & Infrastructure
		Maintenance of existing Drainage	Environment & Water
		Construction of Small Traders Market/Stalls	Trade, Tourism & Culture
		Handover of Bomu Stadium to Community	County Executive
		Sports Facility for Youth/Women	Youth,Gender and Sports
		Construction of Bomu Basketball Court	Transport & Infrastructure
22	Shanzu	Construction of a Social Hall at Wayani.	Youth, Gender & Sports
		Construction of an ECD Centre.	Education and Vocational Training
		Cabro Paving of Assorted Roads, including Utange, Zimlat, Tsanzalani, and Bush areas.	Transport & Infrastructure
		Construction of a Hospital at Mwembelegeza.	Health
		Upgrading of two Football Pitches.	Youth, Gender & Sports
		Installation of Security Lights.	Transport & Infrastructure
23	Shika Adabu	Completion of Kwa Joho Hospital (Level 3) in Shonda	Health
		Upgrading of Key Feeder Roads	Transport & Infrastructure
		Provision of Essential Drugs & Medical Supplies	Health
		Youth Empowerment through ICT Programs	Youth & ICT
		Environmentally Friendly Agriculture and Fisheries	Blue Economy,Agriculture
		Revitalization of Shikaadabu Market	Trade, Tourism & Culture
		Feeder Roads Mapping, Grading & Murraming(Block 125 & 124)	Transport & Infrastructure
		Solid Waste Management - Designated Collection Points	Environment & Water
		ECDE Nutrition Program - Uji/Milk Programmes	Education and Vocational Training
		Land Regularization for Squatters (Block 118 & 124)	Land & Housing
		Installation of solar-powered Mulika Mwizi lights(Kimbunga Playing Ground,Shika Adabu Playing Ground,Inspiration Comprehensive School,Mishi Mboko Primary School area,Area between Kwa Mwakazi and Mifale,Vyemani Ground,Bulls Playground and Istiqama School)	Transport & Infrasture
24	Timbwani	Upgrading of the Social Hall	Youth, Gender, Sports & Social Service
		Establishing a Digital Hub	Youth, Gender, Sports & Social Service

No.	Ward	Project(s)	Department
		Leveling of the Approved Sports Ground	Youth, Gender, Sports & Social Service
		Upgrading Mrima Maternity Hospital	Health
		Scholarships for Seafaring Courses	Education and Vocational Training
		Building a new ECDE at Timbwani Primary	Education and Vocational Training
		Construction of Cabro Access Roads	Transport & Infrastructure
		Installation of Solar-Powered Streetlights	Transport & Infrastructure
		Improvement of Drainage Systems	Transport & Infrastructure
25	Tononoka	Scholarship for seafarer courses.	Education and Vocational Training
		Repair of existing cabro roads in pathetic condition (e.g., Biashara Street road, and Vijunguni).	Transport & Infrastructure
		Repair/Installation of new streetlights and high mast lights (e.g., Tononoka Malandini, Machura and Staff Quarters).	Transport & Infrastructure
		Construction and unblocking of the horizontal open drainage system (e.g., Biashara Street).	Transport & Infrastructure
		Purchase one lorry and establish a waste transfer station for garbage collection.	Environment & Solid Waste Management
		Recruitment of environment enforcement officers.	Environment & Solid Waste Management
		Construction of fishing landing sites, beach access roads, and a Rescue Centre for the Beach Management Unit (e.g., Madubaha beach).	Blue Economy, Agriculture & Livestock
		Installation of high mast lights at the beach to enhance security (e.g., Madubaha beach).	Blue Economy, Agriculture & Livestock
		Upgrading of the P.H.C. Clinic to a fully functioning Level Two Clinic.	Health
		Addition of a Level Two clinic to support the P.H.C. and provide 12-hour services.	Health
		Upgrading and levelling of the approved municipal Stadium.	Youth, Gender & Sports
		Construction of a beach Sports Centre.	Youth, Gender & Sports
		Finalize and issue title deeds to all squatters (e.g., Mwembe kuku & Bondeni).	Land & Housing
		Construct ward/sub-county administrators' offices at Tononoka social hall.	Land & Housing
		Facilitate and empower ward and sub-county offices to enhance service delivery.	Land & Housing
		Roll out the revolving fund to youth, women, and PWDs to boost their economic levels.	Serikali Mtaani

No.	Ward	Project(s)	Department
26	Tudor	Renovation of Masokoni Market	Trade, Tourism and Culture
		Construction of a sewer plant at Tudor beach	Water & Sanitation
		Road and sidewalk repairs, including Rasini Road	Transport & Infrastructure
		Installation of a new electrical transformer	Transport & Infrastructure
		Rehabilitation of the Baptist sports ground	Youth, Gender & Sports
		Improvement of the local drainage system	Transport & Infrastructure
		Construction of a Deputy Chief's office	Serikali Mtaani
27	Ziwa la Ng'ombe	Construction of Leisure, Tumaini Academy Access Cabro Lane.	Transport & Infrastructure
		Construction of Kidogo basi-Jadd Kambi Komba Cabro Lane.	Transport & Infrastructure
		Upgrade of Ziwa La Ng'ombe ECDE Facility.	Education and Vocational Training
		Improvement of Kidogo basi-Mombasa-Maweni-Village peace road street.	Transport & Infrastructure
		Streetlights installations (on VOK-Village, Maweni-Village, Big Apple).	Transport & Infrastructure
28	Junda	Road and Infrastructure To improve connectivity, accessibility and ease of transport within Junda Ward, we propose the following roads: • Mlango saba - Bengala Road • Mlango saba - New Hope Road • Manyani Road • Ngangari- Redeemed church Road • Safari – Junda Road • Wangwani - Ng'ombeni Road	Transport, Infrastructure & Governance
		Street Lights For security enhancement and to promote business activities during evening hours, we propose: Extension of all street lights lines across Junda Ward.	Transport, Infrastructure & Governance
		Sports and Youth Empowerment To support youth talent development, recreation, and community cohesion, we propose the rehabilitation and improvement of: Kadzonzo Sports Field and Ng'ombeni Sports Field.	Public Service Administration, Youth, Gender & Sports
		Health Services In order to strengthen healthcare delivery and access within the ward, we propose: The improvement and expansion of the Junda level 3 Health Facility.	Health

No.	Ward	Project(s)	Department
29	Kadzandani	School Academic Improvement Initiative • Poor school performance (e.g., Kwa Bullo Secondary School). • Inadequate textbooks. • Non- parental involvement in student learning is lacking.	Education
		Feeding Program & ECDE Renovation • Poor performance in schools like (Kwa Bullo Secondary), is linked to hunger and absenteeism. • Increased Enrollment & Reduced Dropout Rates. • Poverty Alleviation: Many families in Kadzandani Ward struggle with food insecurity. Free meals incentivize parents to send children to school. • Gender Equity: Girls are more likely to stay in school when meals are provided (reducing early marriages/pregnancies). • Parental Productivity: Parents can work longer hours knowing their children are fed at school. • Quality ECDE centers ensure cognitive and social readiness for primary school. • Alignment with County & National Goals-commitment to ensuring all children have access to quality pre-primary education. Recommendation: Allocate ADP 2026/2027 funds to these projects.	Education
		Street Lighting Expansion & Maintenance • Increase in crime and insecurity especially in hotspot areas ie. Mbungoni, gass field road to kwa Bullo junction, maeneo. • Increased pedestrian, bodaboda and accidents due to hazard invisibility on poorly lit roads. Recommendations • Prioritize solar-powered lights near schools, hospitals and high risk areas. • 2. Integrate lighting with CCTV installations (requested for Bamburi dispensary security).	Transport & Infrastructure
		Student and Teacher Motivation Scheme • Reward high-performing students with scholarships. Recognize and appreciate successful teachers.	Education
		Ward Public Library Construction • Bridging the Education Gap. • Access to Learning Materials: - Many schools in Kadzandani lack textbooks (as highlighted in ADP submissions). A library provides free textbooks, revision materials, and exam resources for students. - Supports adult literacy programs for parents and out-of-school youth. • Improved Academic Performance: - Students can study in a quiet, conducive environment (unlike crowded homes). - Libraries encourage a reading culture, critical for performance.	Education
		PWD-Friendly ECDE Centre Expansion	Education

No.	Ward	Project(s)	Department
		Expansion of ECDE centre specifically designed for Persons with Disabilities (PWDs)	
		PWD Health Services Enhancement and medical support programs. • Urgent Need for Specialized Medical Support • Epilepsy Medication & Treatment. • Current Gap: Public submissions highlighted a severe shortage of epilepsy drug in Bamburi dispensaries. • Lack of wheelchairs, prosthetics, and crutches forces PWDs to rely on family members or crawl. • Lack of PWD-Friendly Health Infrastructure e.g • Accessible examination beds, low-height counters. • Lack of Physical Rehabilitation which reduces obesity and joint stiffness in wheelchair users.	Health
		Bamburi Dispensary Infrastructure Upgrade • Extend perimeter wall to standard height. Replace asbestos roofing with iron sheets. Improve maternity wing standards. • Make the dispensary operational 24/7. Concerns over unfulfilled budget allocations: Ksh 10M for renovation and Ksh 6M for asbestos replacement.	Health
		Dispensary Security Enhancement • Install CCTV cameras and sufficient lighting at dispensary premises. • Deploy security personnel.	Health
		KMTC/CHP Internship & Job Placement Program • KMTC Community Health Practitioners (CHPs) request attachment within Mombasa County. • Need for recognition and employment in county hospitals. • Appreciation for Governor's youth nursing programs.	Health
		Strengthening SHA & Child Health Programs • SHA system not functional in hospitals. • Improve under-five child health programs. Launch blood donation programs	Health
		Roads Restoration & Management Initiative. Cabro paving eroded due to poor drainage linked to flooding issues. Unreinstated trenches from: • Illegal water/wiring excavations . • Uncoordinated utility works (county/national agencies). • Increased repair costs for vehicles, tuk-tuks & bodabodas .	Transport & Infrastructure

No.	Ward	Project(s)	Department
		Construct a Gender-Segregated, PWD-Accessible Public Toilet and Blocks (High-Traffic Sanitation Hub Initiative) at Bamburi Stage and Mwembeni-Mtamboni Road. Current Crisis: Open defecation by transport operators (bodaboda, tuk-tuk, matatu) in: • Shrubs near Bamburi Stage • Behind buildings along Mtamboni Road • Mwembeni Mwembelegeza Scheme (proposed site) . • Environmental Degradation: Foul smells, groundwater contamination. • Social Shame: Women/PWDs lack safe, dignified facilities.	Transport & Infrastructure/ Environment
		Bodaboda Empowerment & Transition Program • County government halted privately-funded bodaboda shade construction. • No access to county bursaries/scholarships for operators. Increasing influx of educated youth (KCSE/KCPE graduates) joining sector. • Need for structured driver training programs. • Need for clear transition pathway to matatu sector. • Marginalization-Perceived neglect despite political support of His Excellency the Governor.	Transport & Infrastructure
		Youth Sports Development & Soweto Ground Rehabilitation Initiative. • Current poor playing surface (flooding issues from adjacent drainage problems) • Need for floodlighting for evening training and night games. • Lack of changing rooms and storage. • Youth unemployment (raised in Gen-Z submissions). • Need for alternative activities to curb crime. • Lack of structured talent development.	Youth, Gender & Sports
		Building Multi-Purpose Community Hall with training rooms, offices, and PWD accessible facilities. • No dedicated space for meetings, forcing reliance on churches/open areas. • Reduces idleness and crime by engaging youth productively. • Supports Mombasa County Youth Empowerment Policy and Vision 2030 social hub	Youth, Gender & Sports
		Rehabilitation of drainage system and constructing new stormwater channels (Out side vescon 1 Estate, Mbungoni village,Mwatamba village, Bombululu Estate Road) • Severe flooding in the metioned areas. • Garbage/silt blockage worsens flooding, contaminating water sources. • Humanitarian Impact: - Prevents displacement (e.g., families sheltering in schools). - Reduces reliance on Red Cross relief and political handouts. - Long-Term Benefits: - Improves public health (reduces waterborne diseases). • Protects road infrastructure from erosion.	Transport & Infrastructure

No.	Ward	Project(s)	Department
30.	Mjambere	Infrastructure Development • Drainage in Kadongo - Construction and rehabilitation of drainage systems to reduce flooding and improve sanitation. • Public Toilet in Snake Valley - Establishment of a modern public toilet facility for improved hygiene and dignity. • Maintenance of all Public County Roads in Mjambere Ward - Routine grading, patching, and resurfacing of ward roads to enhance accessibility and transport. • Maintenance of all Streetlights in Mjambere Ward - Regular servicing and replacement of faulty streetlights to improve security and business activities.	Transport & Infrastructure
		Environment & Sanitation • Environment Cleaning and Maintenance of Sanitation - Engagement of youth groups for waste collection, recycling initiatives, and beautification of public spaces. - Establishment of sustainable waste management practices.	Environment
		Social and Economic Empowerment • Support to Social and Business Groups - Empowerment through grants, training, and mentorship via Mjambere CBOs. - Access to micro-financing for small and medium enterprises (SMEs).	Youth, Gender & Sports/Trade
		• Allocation of Title Deeds - Facilitation of land ownership rights to enhance security of tenure and economic investment	Lands
		Sports, Talent, and Culture • Mjambere Sports Program - Organization of annual tournaments to nurture talent and promote peace, unity, and healthy living. • Talent and Arts Program - Establishment of platforms for local artists, creatives, and performers. - Training workshops and cultural festivals to showcase and monetize talent.	Youth, Gender & Sports/Trade & Tourism
		Skills Development & Youth Empowerment • Driving and Skills Training Program - Vocational and technical training targeting youths and women to enhance employability. - Partnerships with training institutions for certification.	Youth, Gender & Sports

3.16 Synthesized Ranked Equitable Ward Based Project Proposals 26/27

1. **Changamwe Ward:** Health services – upgrading Magongo Health Centre and ensuring 24-hour access at Chaani Hospital.
2. **Kipevu Ward:** Water & sanitation – drainage unclogging, manholes, boreholes, and waste management.
3. **Chaani Ward:** Water, sanitation & drainage – stormwater systems, sewerage, waste transfer sites.
4. **Airport Ward:** Health services – upgrading Bokole CDF Hospital and staffing.
5. **Port Reitz Ward:** Water, sanitation & waste management – fresh water, sewerage, toilets, and waste collection.
6. **Miritini Ward:** Infrastructure – roads, cabro paving, footbridges, and drainage.
7. **Mikindani Ward:** Infrastructure – roads, drainage, streetlights, and erosion control.
8. **Frere Town Ward:** Health services – upgrading dispensaries, ambulances, and vaccination coverage.
9. **Kongowea Ward:** Health services – upgrading dispensary to Level 4 with maternity, drugs, and ambulances.
10. **Ziwa la Ng'ombe Ward:** Drainage system rehabilitation and flood management.
11. **Bamburi Ward:** Health services – upgrading dispensary and staffing.
12. **Mtopanga Ward:** Health services – upgrading Mtopanga Dispensary.
13. **Mjambere Ward:** Drainage & sanitation – unclogging and waste management.
14. **Magogoni Ward:** Health services – upgrading health centres and staffing.
15. **Junda Ward:** Infrastructure – road construction and drainage systems.
16. **Miritini Ward:** Infrastructure – road, cabro, and drainage
17. **Jomvu Kuu Ward:** Health services – upgrading Jomvu Kuu Dispensary and maternity wing.
18. **Mikindani Ward:** Infrastructure – roads, drainage, streetlights.
19. **Majengo Ward:** Health services – expanding Majengo Dispensary and constructing maternity at Mvita Clinic.
20. **Old Town Ward:** Drainage & sanitation – rehabilitating blocked drainage systems and boreholes.
21. **Tudor Ward:** Fresh water supply and illegal waste connections control.

22. **Tononoka Ward:** Infrastructure – completion of stalled Tononoka Stadium project.
23. **Mwakirunge Ward:** Health services – equipping Digirikani and Mwakirunge dispensaries with ambulances and 24-hour service.
24. **Likoni Ward:** Health services – improving Kindunguni Dispensary (drugs & facilities).
25. **Bofu Ward:** Health services – construction of a Level 4 Hospital.
26. **Shika Adabu Ward:** Health services – completion of Kwa Joho Hospital.
27. **Mtongwe Ward:** Education – construction of a secondary school.
28. **Timbwani Ward:** Health services – completion of Shika Adabu Dispensary with ICU and staff.
29. **Ganjoni/Shimanzi Ward:** Health services – stocking Railway Dispensary with drugs.
30. **Shanzu Ward:** Transport Services: Security (Streetlights) and cabro access roads.

3.17 Analyzed Summary of ADP 2026/27 Stakeholders Input

Rank	Sector	Issues Raised	Frequency	Proposed solutions/Projects
1	Health Services & Facilities	Upgrade of health centres to Level 4, lack of drugs, need for ambulances, 24-hour operations, maternity wards, recruitment of medical staff, fumigation, mental health support, CHPs stipends, ICU units, rehabilitation centres	18%	Upgrading / Construction of Hospitals & Dispensaries (Magongo, Chaani, Port Reitz, Mikindani, Kongowea, Miritini, Kisauni, etc.) Maternity Wards / Health Facility Expansion Medical Equipment & Medicine Supply Ambulances / Fire Engines Mental Health Facility Vaccination & Immunization Support for PWDs in Health
2	Water & Sanitation	Boreholes, fresh water supply, sewage overflow, storm water drainage unclogging, construction of public toilets, sanitation facilities in markets/schools, dam construction, waste transfer points.	13%	Fresh Water Supply / Boreholes Construction of Public Toilets Sewer Lines & Sewage Projects Flooding / Stagnant Water Mitigation
3	Roads, Drainage & Transport	Cabro roads, repair of access roads, drainage construction, storm water management, footpaths/footbridges, culvert repairs, road expansion,Traffic and congestion in the city	12%	Cabro Roads & Access Roads Drainage Systems / Storm Water / Unclogging Bridges & Footpaths Perimeter Walls / Fencing Road Repairs, Markings, Barriers Streetlights / High Mast / Security Lights Adoption of Smart Parking System
4	Street Lighting & Security	Installation and maintenance of streetlights, high-mast lights, solar-powered lighting, security improvements in villages and markets	11%	
5	Education (ECDEs, Schools & Bursaries)	Construction/upgrade of ECDEs, recruitment of teachers, bursaries for schools & colleges, libraries, food programs in schools, scholarships, support for PWD-friendly learning.	10%	ECDEs (nurseries, renovations, completion) Establishment of homebased childcare facilities in the informal settlements Special Schools / Vocational Training Centres / TVETs Provision of Teachers & Textbooks School Feeding Programs Bursaries (Primary, Secondary, University)
6	Solid Waste Management	Identification of waste collection points, enforcement against illegal dumpsites, garbage trucks, PPE for waste collectors, recycling facilities, collaboration with waste collectors.	8%	Waste Collection Points / Dumpsites / Garbage Trucks Waste Management / Recycling Facilities Monthly Clean-ups / Awareness Programs Noise & Pollution Control Tree Seedlings & Landscaping
7	Youth & Employment / Empowerment	Youth empowerment programs, sports facilities, ICT hubs, TVET centres, business loans, job opportunities for youth and PWDs, revival of "Mombasa Yangu"	7%	Youth Empowerment Programs Job Opportunities / Local Employment Sports Facilities (Stadiums, Playgrounds, Basketball Courts, Football Pitches) Mentorship Programs / Skills Training / SME Revolving Loans

Rank	Sector	Issues Raised	Frequency	Proposed solutions/Projects
		program,drug and substance abuse		Support for Small Traders / Shades / Business Stalls Bodaboda Empowerment Rehabilitation and counselling services Support for youth hubs and centres to nuture lifeskills development and mentorship
8	Markets & Economic Opportunities	Construction/rehabilitation of markets, stalls and shades for traders, fish markets, modern kitchens, reduction of small business permits, revolving funds,promotion of Mombasa as a regional hub.	6%	Construction / Expansion of Markets (Chaani, Kongowea, Mackinon, Fish Market, Sisi Kwa Sisi, etc.) Libraries & ICT Hubs Modern Kitchens / Community Facilities Establishment of social entrepreneurship Promotion of cross border trade
9	Land & Housing	Land tenure regularization, issuance of title deeds, protection of public utility plots, demolition concerns, settlement schemes, illegal grabbing cases.	4%	Land Grabbing / Settlement Schemes / Issuance of Title Deeds
10	Social Halls, Sports & Recreation	Construction/rehabilitation of social halls, playgrounds, stadiums, sports equipment, talent development centres.	3%	Social Halls (Renovation, New Construction) Community Playgrounds
11	Fire & Disaster Management	Fire stations in wards, fire engines, training on disaster response, bumps/footpaths for emergencies.	2%	Fumigation & Pest Control Fire Stations / Firefighter Training Disaster Management Programs Soil Erosion Prevention Environmental Inspectors
12	PWDs & Vulnerable Groups	Disability-friendly facilities, PWD funds, assistive devices, inclusive ECDEs, ramps, accessible roads, sign language training.	2%	PWD Facilities (schools, toilets, funds, jobs) Increase of CHPs Stipends / Recruitment Women Empowerment Programs Special Needs ECDE Centres
13	Governance & Administration	Construction of Ward Administrators' offices, enforcement systems for waste, improvement of public participation planning, better permit processing.	2%	Ward Administrator Offices Public Participation / Village Administration Ward Development Fund
14	Other Specialized Needs	Fishing gears for fishermen, fencing of playgrounds, public cemeteries, rescue centres, awareness campaigns, soil erosion control,exploitation of local products.	2%	Value addition Infrastructure improvement and provison of resources/tools Capacity Building and support for sector based groups eg. BMUs Farming Areas / Agricultural Extension Officers Seedlings Distribution Fishing Gears Animal Rearing & Training Food Programs Licensing & Permits (small business, garbage collectors, etc.)

3.18 Proposed Grants, Benefits and Subsidies to be Issued

This section provides information on grants, benefits and subsidies to be issued by the County Government during the plan period where applicable **e.g.** Education bursary, Biashara fund, Scholarship grants etc.).

Table 3.2.1 :Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Scholarships and other Educational Benefits - Secondary Education	Issue bursaries to secondary school students	No of secondary school students issued with bursaries	Increase the enrolment of pupils to secondary schools	150
Scholarships and other Educational Benefits - Tertiary Education	Issue bursaries anad scholarships to tertiary institution students	No of Tertiary institution students issued with bursaries	Increase the enrolment of students to tertiary institutions	200
Educational Allowance - Reward System	Reward the school going children to encourage learning and deter social vices	No of school going students enrolled and benefitting from the reward system	Incentivize the learners to remain in learning Institutions	100
Scholarships and other Educational Benefits - Skills Mtaani	Issue bursaries to secondary school students	No of Youth enrolled in the skills Mtaani Programme	Harness the Youth's talents	150
School feeding programme	To retain and increase the enrolment of the early age children in the ECDE centres	No of children enrolled and retained in the ECDE Centres	Increase the enrolment of the early age children in the ECDE centres	60
Airlifting Programme	To facilitate the unemployed youth access jobs oversees	No of Youth facilitated to travel oversees for employment	Increase the employment rate of the Youth	100
Cooperatives revolving fund	To empower the fisherfolk and SMEs with start ups	No of individuals and groups facilitated with start up capital	To empower the community and the SMEs	120
Ardhi Fund	To empower the squatters to own land and land owners to benefit from the land	No of schemes settled and land titles issued	Increase in Land Ownership through titling	200
Health Insurance Scheme	To offer comprehensive insurance services to all the County Staff	A County Staff Health Insurance Scheme in Place	All the County Personnel accessing Health Insurance Services	400
Total Proposed issuances				**1380**

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

This section should present a summary of the proposed budget by programme and sector/ sub sector in the 2025/26 FY that will guide in the planning and implementation of the 2026/27 FY. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Implementation framework

Table 4.1 Stakeholders and their role in CADP Implementation

Stakeholder	Role of Implementation in the CIDP
Citizens	♦ Meaningful participation in the CIDP formulation, implementation, monitoring and evaluation of county programmes, projects and initiatives
County Executive	♦ Execution of the fourteen (14) functions of the County Government as stipulated in the 4th Schedule, Constitution of Kenya ♦ Policy direction, guidance and decision making ♦ Implementation of policies, enforcement and service delivery
County Assembly	♦ Ensuring citizen participation and representation in the county development agenda ♦ Approval of CADP ♦ Oversight of CADP implementation of programmes and projects
National Government Ministries,Departments and Agencies (MDAs)	♦ Provides policy direction, financial resources and technical support in the various sectors ♦ Funding ♦ Capacity building ♦ Legislation of laws that safeguard the interest of the County ♦ Policy direction ♦ Coordination of National government programmes and projects in the County ♦ Secondment of qualified personnel
Other County governments	♦ Collaboration on political and social economic development across counties
Judiciary	♦ Enforcement of the law
NGOs and Civil Society Organizations (CSOs)	♦ Support government development efforts and assist in provision of resources ♦ Advocacy
Private Sector and Financial Institutions (e.g., Commercial Banks, SACCOs MFIs)	♦ Partner with government to invest and provide capital to drive development in the sector ♦ Engaging in investment opportunities ♦ Engagement in PPP ♦ Provision of trade and industrial development credit ♦ Corporate Social Responsibility
Development partners (e.g., USAID, FCDO, FCDO, WB, ADB, UN Bodies, GIZ….)	♦ Liaison in formulation of sector policies ♦ Support sector development programmes and projects ♦ Capacity building ♦ Create linkages with international donors
Education, Governance and Research Institutions	♦ Capacity building ♦ Conducting research

4.2 Resource mobilization and management framework

Capital Financing and Accountability

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

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

4.2.1 Resource requirement by sector and programme

Table 4.2 Resource Requirements by sector and programme

	Sector/ Department Name	Amount (Millions)
1	County Executive	15
2	County Assembly	-
3	Public Service Board	10
4	Finance , Economic Planning and Digital Transformation	2039
5	Environment and Water	1003.5
6	Education and Vocational Training	897
7	Health	4362.15
8	Climate Change , Energy & Natural Resources	356
9	Public Service Administration, Youth, Gender & Sports	353
10	Trade ,Tourism & Culture	608
11	Land, Urban Planning, Housing and Serikali Mtaani	750
12	Transport , Infrastructure and Governance	3099.3
13	Blue Economy, Cooperatives, Agriculture & Livestock	268
14	The County Attorney	-
TOTAL		**13,760.95**

N.B: The above analysis only refers to the costed projects from the departments.

4.2.2 Revenue projections

Table 4.3 Projected Revenues Amount (Kshs. Million)

Type of Revenue	Base Year 2025/26	FY 2026/27
Equitable share	8,236,179,184	8,383,385,281
Conditional grants and loans	1,315,888,750	1,300,000,000
Own Source Revenue	5,077,932,066	5,816,614,719
Total	**14,630,000,000**	**15,500,000,000**

4.2.3 Estimated Resource Gap

Table 4.4 Resource gap

Requirement in Kshs.	Estimated Revenue (Kshs in Millions)	Variance (Kshs in Millions)
13,760,950,000	4,760,706,012	9,000,243,988

This resource gap does not include the input from the public,ward based projects and the County Flagship projects.

4.3 County Development Structures

Category	Association	Description
Memorandum of Understandings (MOUs)	Blue skies	Vehicle emissions.
	Demi tech	Quality and affordable internet services.
	Global development incubator (gdi)	Attracting and promoting investment within the County
	City of Bialystok in Poland	Sister city partnership.
	Kenya National Bureau of Statistics (KNBS)	County Statistical Abstract (CSA)
Corporate Social Responsibilities (CSR)	French government	School feeding program estimated at Ksh 68 million
	Kingdom of Saudi Arabia.	Development of Portreitz Hospital estimated at USD 4.2 million

4.4 Managing Change and Enhancing Adaptive Capacity:

Effective management of change—whether driven by progress or the consequences of stalled development—remains critical to ensuring continuity, accountability, and adaptability in service delivery. As the County Government of Mombasa plans the FY 2026/2027 development agenda, deliberate mechanisms will be applied to monitor and respond to emerging shifts in policy priorities, fiscal realities, citizen expectations and development outcomes. This will involve systematic review and revision of planning and implementation documents such as project charters, performance contracts, and sectoral strategies to ensure alignment with evolving needs. Further, emphasis will be placed on assessing the quality and

relevance of development outputs through regular evaluations, citizen feedback mechanisms and benchmarking against national and international standards. In response to unanticipated disruptions or underperformance—whether due to financial constraints, environmental challenges, or governance bottlenecks—the County will invest in building institutional resilience. This includes strengthening staff capacity, enhancing adaptive leadership and embedding risk management practices into core planning processes. These efforts aim to create a more agile, responsive, and citizen-centered development ecosystem across Mombasa County.

4.5 Risk Management

Table 4.5 Risk management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects Soaring pending bills	Medium	Resource Mobilization Strategies Prioritization of resource allocation Financial Prudence
	Unrealized Own Source Revenue (OSR) targets	Accruing pending bills	High	Continuous improvement of revenue collection systems Diversification of revenue sources, Incentives for best performing revenue collectors
Technological	Systems breach	Financial irregularities	High	Frequent updating of the system firewalls Real time Integration of systems and processes Develop the system user privilege policies
	Cyber Risk Security	Data integrity breach		Investment in cyber security risk management
	Social engineering	Leakage of the system user access credentials		Sensitization of the system users on information disclosure
Climate Change	Drought/ Floods	Diversion of resources Loss of livestock and reduced crop productivity	High	Have a contingent plan for disasters Budgeting for disasters Climate practices Smart agriculture Embracing green technology
Organizational	Inadequate Human Resource Capacity Industrial action	Inefficiency service delivery Halting of critical services	Medium	Timely recruitment and promotion of staff Operationalize the dispute resolution mechanism

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Operational	Delay in delivery of services	Bureaucracies in government procurement procedures which lead to delays and inefficiencies	High	Continuous review and rationalization of public procurement procedures and Regulations
	Weak institutional frameworks	Ineffective and unpredictable planning	Medium	Continuous strengthening of implementing institutions at all levels of government
Legal, Compliance and regulatory	Unaligned laws Introduction of new rules or legislations	Litigations	High	Aligning the county by laws and policies to the National laws and regulations
	Lack of Legal framework to anchor planning and M&E	Lack of a supportive legal framework for planning, coordination; monitoring and evaluation, that would secure the enforcement of the planning process		Develop supportive legal framework for planning, coordination, monitoring and evaluation
Political	Inadequate Political Good will	Changes in county government policies and priorities Influences funding and resource allocation	High	Leverage on goodwill Enhance internal and external generation of funds to sustain various sector projects Good corporate governance through training/capacity building Diversify local revenue generating activities
Economic	Reduced Budgetary allocation	Inadequate funding, delay in transfer of allocated funds to the county affects delivery of planned activities	High	Nature and sustain goodwill; Develop and implement a resource mobilization strategy
	Unaligned national policies	Misalignment of the County activities with national government priorities and international obligations hindering implementation		Align Sector activities with county and national government priorities and other frameworks
Social	Untimely dissemination of county information	Reduced integrity perceptions by the stakeholders	High	Timely dissemination of factual, accurate and timely information about the county Strengthen stakeholder involvement

Table 4.6 : Baseline Departmental Ceilings Analysis: Development and Recurrent FY 2025/26- 2028/29

CURRENT DEPARTMENTS	BUDGETED 2025/26	REVIEWED DEPARTMENTS	PROJECTED 2026/2027	PROJECTED 2027/2028	PROJECTED 2028/2029
Recurrent					
County Assembly	740,845,894	County Assembly	758,845,894	758,845,894	758,845,894
Public Service Board	120,942,827	Public Service Board	100,661,721	101,668,339	102,685,022
Finance & Economic Planning	880,484,441	Finance, Economic Planning & Digital Transformation	861,730,040	870,347,340	879,050,813
Health	4,184,835,494	Health	4,693,060,717	4,739,991,325	4,787,391,238
Transport & Infrastructure	686,570,444	Transport, Infrastructure& Governance	754,024,370	761,564,614	769,180,260
Water, Natural Resources & Climate Change Resilience	217,218,845	Climate Change, Energy & Natural Resources	168,236,573	169,918,939	171,618,128
Public Service Administration, Youth, Gender, Sports & Social Services	774,017,956	Public Service Administration, Youth, Gender & Sports	669,640,238	676,336,640	683,100,006
Tourism, Culture & Trade	438,459,661	Trade,Tourism & Culture	364,665,656	368,312,313	371,995,436
The County Attorney	98,014,783	The County Attorney	93,454,377	94,388,921	95,332,810
The Executive	223,460,063	The Executive	239,200,934	241,592,943	244,008,873
Environment & Governance	897,023,126	Environment & Water	1,032,058,955	1,042,379,544	1,052,803,340
Education	554,376,025	Education & Vocational Training	609,466,022	615,560,682	621,716,289
Lands, Urban Renewal and Housing	185,073,556	Lands, Urban Planning, Housing & Serikali Mtaani	226,933,678	229,203,015	231,495,045
Blue Economy, Cooperatives, Agriculture & Livestock	177,970,874	Blue Economy, Cooperatives, Agriculture & Livestock	167,314,813	168,987,962	170,677,841
TOTAL	**10,179,293,988**		**10,739,293,988**	**10,839,098,469**	**10,939,900,995**
Development					
County Assembly	70,000,000	County Assembly	50,000,000	50,000,000	50,000,000
Public Service Board	10,000,000	Public Service Board	10,000,000	10,100,000	10,201,000
Finance & Economic Planning	382,513,000	Finance, Economic Planning & Digital Transformation	662,513,000	672,226,589	680,537,313
Health	600,000,000	Health	550,000,000	555,500,000	561,055,000
Transport & Infrastructure	743,542,752	Transport, Infrastructure& Governance	754,542,752	762,088,180	769,709,061
Water, Natural Resources & Climate Change Resilience	786,050,260	Climate Change, Energy & Natural Resources	81,550,260	82,365,763	83,189,420
Public Service Administration, Youth,	227,500,000	Public Service Administration, Youth, Gender & Sports	287,500,000	290,375,000	293,278,750

CURRENT DEPARTMENTS	BUDGETED 2025/26	REVIEWED DEPARTMENTS	PROJECTED 2026/2027	PROJECTED 2027/2028	PROJECTED 2028/2029
Gender, Sports & Social Services					
Tourism, Culture & Trade	334,500,000	Trade,Tourism & Culture	334,500,000	337,845,000	341,223,450
The County Attorney	-	The County Attorney	-	-	-
The Executive	37,000,000	The Executive	37,000,000	37,370,000	37,743,700
Environment & Governance	570,300,000	Environment & Water	741,300,000	748,713,000	756,200,130
Education	151,000,000	Education & Vocational Training	251,000,000	253,510,000	256,045,100
Lands, Urban Renewal and Housing	460,000,000	Lands, Urban Planning, Housing & Serikali Mtaani	822,500,000	830,725,000	839,032,250
Blue Economy, Cooperatives, Agriculture & Livestock	78,300,000	Blue Economy, Cooperatives, Agriculture & Livestock	178,300,000	180,083,000	181,883,830
Total	**4,450,706,012**		**4,760,706,012**	**4,810,901,531**	**4,860,099,005**
Total					
County Assembly	810,845,894	County Assembly	808,845,894	808,845,894	808,845,894
Public Service Board	130,942,827	Public Service Board	110,661,721	111,768,339	112,886,022
Finance & Economic Planning	1,262,997,441	Finance, Economic Planning & Digital Transformation	1,524,243,040	1,542,573,929	1,559,588,127
Health	4,784,835,493	Health	5,243,060,717	5,295,491,325	5,348,446,238
Transport & Infrastructure	1,430,113,196	Transport, Infrastructure& Governance	1,508,567,122	1,523,652,793	1,538,889,321
Water, Natural Resources & Climate Change Resilience	1,003,269,105	Climate Change, Energy & Natural Resources	249,786,833	252,284,701	254,807,548
Public Service Administration, Youth, Gender, Sports & Social Services	1,001,517,956	Public Service Administration, Youth, Gender & Sports	957,140,238	966,711,640	976,378,756
Tourism, Culture & Trade	772,959,661	Trade,Tourism & Culture	699,165,656	706,157,313	713,218,886
The County Attorney	98,014,783	The County Attorney	93,454,377	94,388,921	95,332,810
The Executive	260,460,063	The Executive	276,200,934	278,962,943	281,752,573
Environment & Governance	1,467,323,126	Environment & Water	1,773,358,955	1,791,092,544	1,809,003,470
Education	705,376,025	Education & Vocational Training	860,466,022	869,070,682	877,761,389
Lands, Urban Renewal and Housing	645,073,556	Lands, Urban Planning, Housing & Serikali Mtaani	1,049,433,678	1,059,928,015	1,070,527,295
Blue Economy, Cooperatives, Agriculture & Livestock	256,270,874	Blue Economy, Cooperatives, Agriculture & Livestock	345,614,813	349,070,962	352,561,671
Total	**14,630,000,000**		**15,500,000,000**	**15,650,000,000**	**15,800,000,000**

Source: County Treasury, 2025

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Introduction

Programmes Monitoring and Evaluation Matrix

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

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

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

5.2 Performance indicators adopted from CIMES

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

Table 5.1 County key outcome/output indicators

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
THE COUNTY EXECUTIVE			
Office of the Governor/ Deputy Governor	No. of MOUs signed	-	50
Office of the County Secretary	One E –Cabinet system in place	-	1
	No. of publications of committee affairs, policies, resolutions and directives	-	48

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	issued		
	Annual county magazine	-	5
Governor's Press	A Radio Channel (Radio Mombasa)	-	1
	Interactive Website	-	1
	County studio	-	1
Governor's Delivery Unit (GDU)	Digital Task Management Tool (e.g., Asana, Slack Apps) in place	-	1
	% of projects monitored and verified	-	1
	No. of project implementation status reports	1	5
Special Programmes	Quarterly SLI plans and reports	-	20
Advisory services	No of advisory briefs and reports prepared	1	60
Research	No of surveys conducted	1	10
	Public perceptions' report	-	5
	Knowledge tool kit and regularly updated	-	1
Office of the County Attorney	No. of court cases closed (ADR)	200	1000
	No. of court cases closed (litigation)	500	2500
	No of policies (reviews) enacted	-	10
	No of bills (reviews) enacted	-	10
	% of public interest cases settled	100%	100%
	Revenue generated from fines and penalties (Ksh)	10M	82M
COUNTY ASSEMBLY			
General Administration, Planning and Support Services	Increase in Citizens' Satisfaction Index (%)	-	10
Legislation,Representation and Oversight	% increase in bills & motions implemented/ passed	12 Bills & 80 motions	50%
	% of rejected bills	Nil	Nil

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
PUBLIC SERVICE BOARD			
CPSB	Employee Satisfaction Index (%)	20%	60%
	Increment in Work environment Index (%)	-	25%
	Customer Satisfaction Index (%)	-	25%
FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION			
General Administration, Planning and SupportServices	Customer satisfaction index	0	100%
	Employer satisfaction index	0	100%
	Amount of allocation of County emergency fund	450	1500
Financial Management Services	Amount of pending bills	3.9	10
	Compliance with public procurement laws and regulations	50%	100%
	Amount of own source revenue collected	17.5	40
	Status of external Auditreport	Unqualified	Unqualified
Economic Planning, budgeting and Policy Coordination	Statutory Policy Documents	25	25
	Budget Absorption rate	82%	100%
	County Statistical Abstract	0	1
	Programmes and Projects Implementation rate	30%	100%
Investment Promotion	% completion of construction of industrial park	-	100%
	No. investor certificates issued	-	8
MIC	% Increment in amounts of grants and loans (Ksh)	-	2005
	Percentage increase in the No. investors		100%

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	No. sister cities engaged	-	12
ICT	% Wide Area Network (WAN) infrastructure covered	6%	100%
	% devices and systems successfully protected	Nil	100%
	% of offices with LAN	10%	100%
	% of offices networked per Ward	Nil	100%
	% of services automated	20%	100%
	No of services on eservices platform	Nil	100%
	Duration in accessing essential services	1 minute	Real time
ENVIRONMENT AND WATER			
Environment Compliance and Enforcement	% compliance rate	25%	80%
	% of forest cover	18%	
	% reduction cases in waste related diseases	5%	20%
	%reduction of waste from sources	10%	40%
	% reduction in activities emitting noise above permissible levels	30%	70%
Solid Waste Management	% waste collected	60%	80%
	% waste recovered	5%	30%
	% waste disposed	55%	75%
Water Supply	Volume of bulk water increased (M per day^3)	33,000	164,700
	Distance of new water network constructed/Rehabilitated [Km].	399	799
	Catchment Area Conserved [Km^2]	0	3
	No. of HH Connected to water supply network	86,000	89,000

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	% of NRW reduced	50	46
	Volume of storage increased [m^3].	134,000	139,700
Sanitation Services	Distance of sewer lines constructed / Rehabilitated [Km]	54	274
	% Reduced sewerage pollution	0	45
	No. of HH Connected to sewer network	669	1169
EDUCATION AND VOCATIONAL TRAINING			
ECDE	% of enrollment of ECDE learners	81%	97%
	% of retention of pupils in ECDE	92%	100%
	% of transition to higher grade	92%	100%
	Teacher: pupil ratio	1:60	1:35
	Class: pupil ratio	1:60	1:35
	Book: child ratio	1:10	1:1
VTC'S	Instructor: trainee ratio	1:24	1:10
	Tool: trainee ratio	1:10	1:1
	No of enrolment in VTCs	805	1500
	Increase retention rate of VTCs trainees (%)	-	100
	Increase completion rate of VTCs trainees (%)	-	100
HEALTH			
General Administration, planning, M & E and support services	Proportion of facilities with Integrated Electronic MedicalRecords (EMRs)	0	100%
	Proportion of facilities with tracer commodities	90%	100%
	% increase in revenue generated	1.1	150%
	Policy documents	3	7
	Proportion of population covered by NHIF	529,430 (40%)	80%

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	Outpatient utilization rate	2.8	3.2
Curative and rehabilitative health services	Proportion of deliveries conducted by skilled attendants in health facilities	86%	93%
	Infant mortality rate	22/1000	11/1000
	Fresh still Birth	9/1000	7/1000
	Maternal mortality rate	192/100000	100//100000
Preventive and promotive Health Services	Number of awareness campaigns conducted	15	100
	Proportion of adults with BMI of over 25	4492/100000pop	4042/100000
	Proportion of stunting in under 5s (Height for age)	14%	9%
	Cervical screening coverage	53%	60%
Special Programs	Reduced cases of gender-based violence	3702	3015
	Proportion of Pregnant women attending at least 4 ANC visits	54%	75%
	Proportion of children under 1 year of age fully immunized	86 %	95%
	Proportion of TB patients cured (TSR)	86%	96%
	Malaria prevalence	5%	3%
	Proportion of stunting in under 5s (Height for age)	14%	9%
	Cervical screening coverage	53%	60%
	Contraceptive use in women of reproductive age	43%	60%
	HIV prevalence	6%	5.2%
CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES			
	No. of natural resource conservation	-	4

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Natural Resource Management	legislations developed, gazzeted and implemented		
	No. of mapping and valuations conducted of the resources (persub-county)	-	6
	No. of integrated natural system management and database established and updated	-	1
	No. of degraded critical ecosystem participatory rehabilitated and maintained	-	2
	No. of trees planted and maintained in terrestrial ecosystems	13500	150,000
	No. of mangroves planted and maintained	-	500,000
Climate Change	% greenhouse emissions	-	32%
Renewable Energy	% uptake of renewable energy for use in the county	-	40%
PUBLIC SERVICE ADMINISTRATION , YOUTH , GENDER AND SPORTS			
General Administration, Planning & SupportServices	% Increment in Work Environment Satisfaction Index	-	10%
HRD	% of Wage to Total Expenditure	54	35
	Schedule performance index level (SPI)	0.824	0.95
	Cost performance index (CPI)	1.16	1.5
	% Increment in Employee satisfaction index	-	10%
Youth Empowerment	No. of Youth trained on business skills	No. of Youth trained on business skills	No. of Youth trained on business skills
	No. of Youth groups supported with business funds	No. of Youth groups supported with business funds	No. of Youth groups supported with business funds
	No. of youth in employment	No. of youth in employment	No. of youth in employment

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Youth Empowerment	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits
Gender Equality and Empowerment of Women and Girls	No. of women trained on business skills	-	5000
	No. of women supported with start-up capital	-	2200
	No. of women groups supported with business start-up funds	-	1600
	Proportion of elderly (60 and above years) supported through NHIF contributions	50,000	170,000
	No. of needy girls supported with sanitary pads	-	100,000
	No. of girls/women rescue canter established	-	1
	No. of girls and boys mentored	-	5000
Persons with Disability (PWDs) empowerment	No. of PWDs trained entrepreneurship skills	-	500
	% of county procurement allocated to PWDs	-	5%
	% of county buildings compliant with PWDs requirements	-	100%
Sports Development	No. of sports men and women trained	-	1200
	No. of local teams assisted with sports equipment	-	250
	No. of local leagues organized/hosted.	-	5
	Mombasa County Stadium	-	1
	No. of water sports parks established	-	1
TRANSPORT ,INFRASTRUCTURE AND GOVERNANCE			
Disaster Risk Management	% response to emergencies related to natural disasters	20%	100%

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Roads Infrastructure Development	No. of Km created/ expanded	250	350
	No. of Km continuously maintained	400	500
	No. of Km of aged road pavements rehabilitated/constructed	-	10
Improvement of Storm water management in builtenvironment	No. of stormwater drainage master plans reviewed	-	1
	No. of KM of existing drainage system maintained	202.7	200
	No. of KM of existing drainage system upgraded	-	15
	No. of KM of new drainage network constructed	150	20
Provision of utility services ducts	No. of KM of new utility service ducts constructed	-	50
Transportation Management	No. of Km of NMT constructed	85	130
	Proportion of of BRT line/phase infrastructure corridor developed	-	100%
	Proportion of Parking facilities for public transport vehicles created/development	-	100%
	Proportion of marshalling yard at Miritini Greenfield facilities for public transport vehicles created/development	-	100%
	Proportion of Multi storey Parking facilities for cars at Mwembe Tayari CBD created/development	-	100%
County Public Works	No. of office/buildings constructed/created	10	20
	No of offices renovated/maintained	10	15
	No. of existing street lighting points maintained	10,000	20,000
	No. of new street lighting points installed	39633	6000

Programme	Key Performance Indicator	Baseline 2025/26		End of Year Target
BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK				
Crops Management	Tonnage of crops produced (disaggregate by type)	Maize	3000 tonnes	3300
		Leafy Amaranthus	150 tonnes	180
		Tomatoes	37.2 tonnes	44.64
		Spinach	18 tonnes	21.6
		Cowpeas	160 tonnes	192
	Amount of crop produced per acre (disaggregate by type)	Maize	8 90 kg Bags/Acre (0.72t/acre)	0.792
		Leafy Amaranthus	8.8t/Acre	10.56
		Tomatoes	12.4t /Acre	14.88
		Spinach	6t/Acre	7.2
		Cowpeas	8t/Acre	9.6
	Proportion of households that are food poor	47% of the total agricultural households which is 24,200		45%
	Proportion of local produce soldin the retail market	75% of produce reach market which is horticultural produce		80%
Livestock Production	Volume of livestock products (disaggregate by type e.g., milk mutton, etc.)	Milk	1,744,349	2,093,219
		Beef	134,303	147733
		Chevon	58,886	64775
		Mutton	4,622	5084
		Honey	3,053	3358
		Rabbit	1,227	1841
		Poultry	288,396	432594
		Eggs	7,484,195	8,981,034

Programme	Key Performance Indicator	Baseline 2025/26		End of Year Target
		Hides	963	1156
		Skins	5,636	6763
Livestock production		Milk	139,547,920	167,457,504
		Beef	53,721,200	59,093,320
		Chevon	26,498,700	29145570
		Mutton	2,079,900	2287890
		Honey	2,442,400	2686640
		Rabbit	613,500	920250
		Poultry	115,358,400	173,037,600
		Eggs	112,262,925	134,715,510
		Hides	288,900	346,680
		Skins	563,600	676,320
Veterinary Services	% reduction in livestock diseases incidences	livestock diseases incidences	50%	40%
	Milk yield in litres/cow	Milk yield	7	8
	Income (Ksh.)/ skin	Income (Ksh.)/ skin	200	260
	Income (Ksh.)/ skin	Income (Ksh.)/ skin	500	550
	% reduction in zoonotic diseases incidences among humans			45%
	% reduction in rabies disease occurrence	Rabies diseases occurrence	80%	90%
	% reduction in zoonotic diseases incidences among humans	Zoonotic diseases incidences	50%	60%
	% reduction in cattle rustling incidences	Cattle rustling incidences	80%	90%

Programme	Key Performance Indicator	Baseline 2025/26		End of Year Target
	% reduction in rabies disease occurrence	Rabies diseases occurrence	80%	90%
Blue economy development	Tonnage of fish produced	980		1764
	Value of fish produce (Million Kshs)	350		630
	No. of marine renewable energy exploited	0		1
	No. of marine tourism avenues exploited	0		1
	No. of marine water transportestablished	0		1
	No. of marine Sea bed resources Exploited	0		1
TRADE ,TOURISM AND CULTURE				
Trade Development	No. of traders/ businesses in the market	17		1
	% increase in revenue from markets	60M		15%
Ease of doing business	No of new businesses registered	35,000		20,000
Tourism development	No of international tourist arrivals	84,000		30,000
	Tourism related income collected	-		100M
	% Increase in Bed Occupancy	481,000		20%
Cultural Affairs	No. of persons attending cultural festivals	500,000		50,000
	No of visitors to the cultural & art spaces	200,000		60,000
Public Recreation and entertainment	No. of visitors to public recreational parks	600,000		30,000
LANDS, URBAN PLANNING, HOUSING AND SERIKALI MTAANI				
General Administration and Support Services	Level of departmental employee satisfaction (Index)	58 (Year 2019)		10% Increment
	Level of departmental work environment satisfaction (Index)	-		6% Increment

Urban and Land use Planning	Proportion of areas with orderly development	30%	70%
	Level of compliance to planning policies and regulations (%)	40%	80%
	% Increment in revenue collected	1.5 billion	45% increment
Provision of security of Tenure	% of squatter population resettled	-	30%
	% Increment in revenue collection	-	30% increment
Land Management	% Increment in accessibility and utilization of land information	-	100%
	% Increment in revenue collection	-	45%
	Increment Customer Satisfaction Index (%)	-	10%

5.3 Data collection , analysis and reporting mechanism

The County Monitoring and Evaluation process is as follows:

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

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

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

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

5.4 Institutional framework that will be adopted to monitor the programmes

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and

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

5.5 Dissemination and Feedback Mechanism

The County Government will enhance M&E capabilities to realize its objectives including dissemination of the findings for purposes of sharing and learning. The channels for disseminating the M&E findings include: The Governor during the state of county address will present to the County Assembly the progress made in the realization of the various development objectives, public participation fora where the government will engage the citizenry on the achievements realized, publication of the M&E reports on the county website including preparing fliers/reports and county bulletins for distribution to the residents. The sharing of the M&E report with the County Assembly will provide an additional avenue for dissemination.

The County Citizen Fora will participate in the monitoring exercises to enhance the process through widening of participation. Members of the forum will provide the beneficiaries viewpoint in the M&E. The forum will grant an opportunity to get feedback on the M&E processes and the realization of the various outcomes.

ANNEXURES

Annex 1: **ADP 2026/2027 RECEIVED MEMORANDUM SCHEDULE**

ORGANIZATION NAME
Nurture First and Sauti ya Wanawake Pwani
Kidogo Early Years and Tena Digital Research Trust
Mombasa County Assembly

Annex 2: M&E Matrix



M&E Matrix.pdf

Annex 3: ADP Public Participation Template



MOMBASA COUNTY
ANNUAL DEVELOPMI

Annex 4: ADP Public Participation Report



ADP 2026-2027
Public Participation Re

Annex 5: Memoranda



HBCC PROVIDERS
MEMORANDUM ADP



TEMA
MEMORANDUM 202(



MEMORANDUM
FROM MAGOGONI AI



MEMORANDUM
FROM WARDS ADP2(

Annex 6: Synthesized ADP Report



DEPARTMENTAL
SYNTHESIZED ADP PF