

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MOMBASA
COUNTY TREASURY



ANNUAL DEVELOPMENT PLAN 2027/2028

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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

The Annual Development Plan (ADP) 2027/2028 has been prepared in accordance with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and the Public Finance Management Act, 2012, which require county governments to prepare annual development plans that guide budgeting and implementation of development priorities. This plan outlines the strategic priorities, programmes and projects that the County Government of Mombasa intends to implement during the 2027/2028 Financial Year. It provides a clear roadmap for achieving the County's development aspirations by detailing sector priorities, expected outputs, performance indicators, implementation timelines and the corresponding resource allocations as reflected in the FY 2027/2028 budget estimates.

The ADP 2027/2028 is the fifth and the final annual plan for the implementation of the County Integrated Development Plan (CIDP) 2023/2024–2027/2028. It serves as the critical link between the CIDP, departmental annual work plans and the County budget, ensuring that development interventions remain coordinated, measurable and responsive to the needs of the people of Mombasa.

The Plan is aligned with the Bottom-Up Economic Transformation Agenda (BETA), Kenya Vision 2030 Fourth Medium Term Plan (MTP IV), the Medium-Term Expenditure Framework (MTEF), relevant national and sectoral policies, and global and regional development frameworks, including the African Union Agenda 2063 and the Sustainable Development Goals (SDGs). Through this alignment, the County remains committed to delivering sustainable, inclusive and resilient development.

Most importantly, this Plan reflects the aspirations and priorities of the people of Mombasa as captured through extensive public participation and stakeholder engagement. The views, proposals and recommendations received from citizens, development partners, the private sector, civil society and other stakeholders have informed the programmes and interventions contained in this Plan, reaffirming our commitment to participatory and people-centred development.

Planning, budgeting and prudent resource mobilization remain fundamental pillars of sustainable development. Given the competing demands on limited public resources, the County Government is committed to ensuring that every investment delivers maximum value to citizens through efficient resource allocation, accountability and results-oriented implementation. This Plan therefore provides a practical framework for translating our development aspirations into tangible improvements in service delivery and the socio-economic well-being of the residents of Mombasa.

As we embark on the implementation of this final year of the CIDP 2023/2024–2027/2028, I call upon all stakeholders to continue working together in fostering innovation, accountability and partnerships that will accelerate inclusive growth and improve the quality of life for all residents. Together, we will build a more prosperous, resilient and competitive Mombasa County.



EVANS OANDA

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, ECONOMIC PLANNING AND DIGITAL TRANSFORMATION

COUNTY GOVERNMENT OF MOMBASA

ACKNOWLEDGEMENT

The Mombasa County Annual Development Plan (ADP) 2027/2028 is the result of the collective efforts, commitment and valuable contributions of many individuals, departments and stakeholders who participated in its preparation.

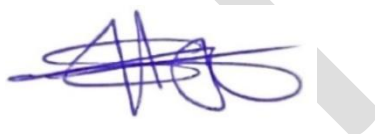
This Plan is the fifth and final in a series of Annual Development Plans implementing the County Integrated Development Plan (CIDP) 2023/2024–2027/2028. Its preparation was guided by extensive consultations to ensure that it reflects the development aspirations and priorities of the people of Mombasa County.

The preparation of this Plan was a collaborative undertaking involving County Government departments, development partners, the private sector, civil society organizations, and members of the public who participated in the public participation forums. Their invaluable contributions, constructive feedback and commitment have greatly enriched this document, and we sincerely appreciate their support.

We extend our sincere appreciation to the County Executive Committee Member (CECM) for Finance, Economic Planning and Digital Transformation for his leadership, guidance and unwavering support throughout the preparation of this Plan. His strategic direction and commitment to evidence-based planning have been instrumental in the successful development of this document.

Special recognition goes to the Budget and Economic Planning Directorate for dedicating considerable time and effort to coordinating, consolidating and refining the contents of this Plan. We are particularly grateful to Ms. Jane Githui, County Director, Budget and Economic Planning, for her leadership and technical guidance throughout the process. We also acknowledge the dedication and hard work of Ms. Shamsa Mohamed, Economist, whose tireless efforts in coordinating, developing and aligning the document were invaluable to its successful completion.

Finally, we express our gratitude to all County Government departments and every individual who contributed to the preparation of this Annual Development Plan. Your commitment to strengthening development planning in Mombasa County is deeply appreciated.



SWALEH MWALIZUMA

**CHIEF OFFICER
FINANCE & INVESTMENT**

EXECUTIVE SUMMARY

1. The Mombasa County Annual Development Plan, 2027/2028 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 fifth and final 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:
 - Provision of Quality and Affordable Health Services
 - Upgrading of Water and Sanitation Systems
 - Transport and Infrastructure Development
 - Enhancement of Education and Training
 - Streamlined Solid Waste Management Services
 - Youth and Women Empowerment
 - Land Tenure Regularization
 - Construction and Rehabilitation of Social Halls, Sports and Recreational Facilities
 - Fire And Disaster Preparedness Interventions
 - Devolved Services (Serikali Mitaani)
 - Disability Inclusion and Social Protection
3. The youth are the County's greatest asset and the primary drivers of its future social and economic transformation. Recognizing that meaningful investment in youth is essential for achieving sustainable and inclusive development, the County Government has consistently prioritized youth-focused interventions across successive Annual Development Plans (ADPs) and County Budget Estimates. These investments are aimed at equipping young people with market-relevant skills, expanding employment

opportunities, promoting professional development, and enhancing their participation in community development and public service.

4. The County Government continues to prioritize youth empowerment through targeted programmes that enhance employability, skills development, economic inclusion and community participation. Building on commitments made in previous Annual Development Plans (ADPs) and County Budget Estimates, several initiatives have been implemented to address barriers faced by young people in accessing decent work and livelihood opportunities. These include the second cohort of the County Internship Programme, which provides graduates with practical work experience and improves their employability; the Driving Licence Programme, which supports youth, including unlicensed motorcyclists ie. boda boda and delivery riders, to obtain valid driving licences, thereby promoting road safety while expanding access to formal employment opportunities. The County has also facilitated the accreditation of young engineers to enable them to meet professional registration requirements.
5. In addition, the recruitment of Community Disaster Volunteers has created opportunities for young people to actively participate in disaster preparedness and emergency response while earning valuable experience in community service. Through the Recognition of Prior Learning (RPL) programme in partnership with the National Industrial Training Authority (NITA), youth with informally acquired skills have been assessed and certified, enabling them to obtain nationally recognized qualifications that enhance job placement, career progression and access to further training. The County Government has also announced the availability of fully sponsored scholarships for deserving students from across the county to pursue a Bachelor of Medicine and Bachelor of Surgery degrees at the Technical University of Mombasa, a step towards expanding opportunities for the youth. Additionally, through partnerships with other governments and organizations, the County Government facilitates scholarship programmes that enable deserving students to pursue higher education abroad, further investing in the development of a skilled and globally competitive workforce. Collectively, these interventions demonstrate the County's sustained commitment to investing in youth development by creating pathways to employment, strengthening skills and improving socio-economic outcomes for young people.
6. The Mombasa County Government has enhanced public service delivery through the establishment of a 24-Hour Call Centre that provides residents and visitors with continuous access to essential county services. The system comprises the Public Health Emergency Operations Centre, which coordinates health emergencies and medical

response; the Dispatch Centre, which manages the coordination and deployment of county response services; and the County Call Centre, which serves as a general communication channel for public inquiries, service requests, complaints and information. By ensuring round-the-clock accessibility, efficient coordination and timely response across multiple service areas, the initiative strengthens public confidence, improves service delivery and demonstrates the County Government's commitment to responsive and citizen-centered governance.

7. 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.
8. Implementation of the plan will require KShs. 19 billion including the envisaged capital departmental projects, with the highest projection being under the Departments of Health, Transport, Infrastructure & Governance, Environment and Water and Lands, Urban Planning & Serikali Mtaani. 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.
9. 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

10. 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

11. Mombasa County covers an area of 229.9 Km² excluding 65 Km² of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 3° 56' and 4° 10' South of the Equator and between longitudes 39° 34' and 39° 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

12. 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.

13. 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)

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

Table 1: Administrative Units by Sub-County, 2022

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

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

15. 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)

16. 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.

17. 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.

18. 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.
19. 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.
20. 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.
21. 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.
22. 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 its planning frameworks.

1.3 Preparation Process of the Annual Development Plan

23. 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 prioritize 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. Input from the County Budget and Economic Forum (CBEF), existing government policies, plans and strategies among others.
- iii. Incorporation of Equitable Ward-Based Project Proposals for FY 2026/2027.
- 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. **Public participation:** The public is consulted on the planning process of the county. This takes place during the preparation of the County Annual 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.
- vii. **Stake holder meetings:** The key stakeholders in the County are consulted on the planning process of the county. This took place from August 11, 2026 to August 13, 2026 as per the schedule below.

SUB COUNTY	WARD	VENUE	DATE/TIME
CHANGAMWE	Changamwe	Changamwe Social Hall	Tuesday 11/08/2026 9.00 am -12.30 pm
	Chaani	Chaani Social Hall	
	Kipevu	Kwa Hola Chief	
	Airport	Kambugi Ground	
	Portreitz	Bomu Stadium	
JOMVU	Jomvu Kuu	Jomvu Kuu Ward Admin' Grounds	
	Miritini	Vmbini Ground Railway	
	Mikindani	Mikindani Social Hall	
KISAUNI	Mwakirunge	Mwakirunge Chiefs Camp	Wednesday 12/08/2026 9.00 am -12.30 pm
	Mjambere	Kadongo Ground	
	Junda	Jesus is able church Junda Wangwani	
	Bamburi	Christian Pentecostal Ministries - Kashani	
	Magogoni	Magogoni Primary	
	Shanzu	Chiefs Office Shanzu	
	Mtopanga	AIC Church	
	Kongowea	Kongowea – Market Hall	
NYALI	Ziwa la Ng'ombe	Kicodop Hall	
	Mkomani	Gospel of peace ministries in the world - Shauri Yako village	
	Frere Town	VOK Social Hall	
	Kadzandani	Endtime Church	
	Mtongwe	Mtongwe Social Hall	
LIKONI	Likoni	Likoni Primary Hall	Thursday 13/08/2026 9.00 am -12.30 pm
	Bofu	Starehe Boys Centre	
	Timbwani	Likoni Social Hall	
	Shika Adabu	Shika Adabu Chiefs Office Hall	
	Tononoka	Tononoka Social Hall	
MVITA	Majengo/ M/Tayari	Majengo Village Hall	
	Ganjoni/ Shimanzi	National Housing Makande (Mazagazaga)	
	Tudor	Merry Cliff Hall	
	Old Town	Swahilipot Hub – Mazrui Hall	

Phase One: Data Collection and Analysis

24. 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.
25. 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

26. 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.
27. 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

28. 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

29. 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.
30. 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 2027/2028 County Annual Development Plan with or without amendments.

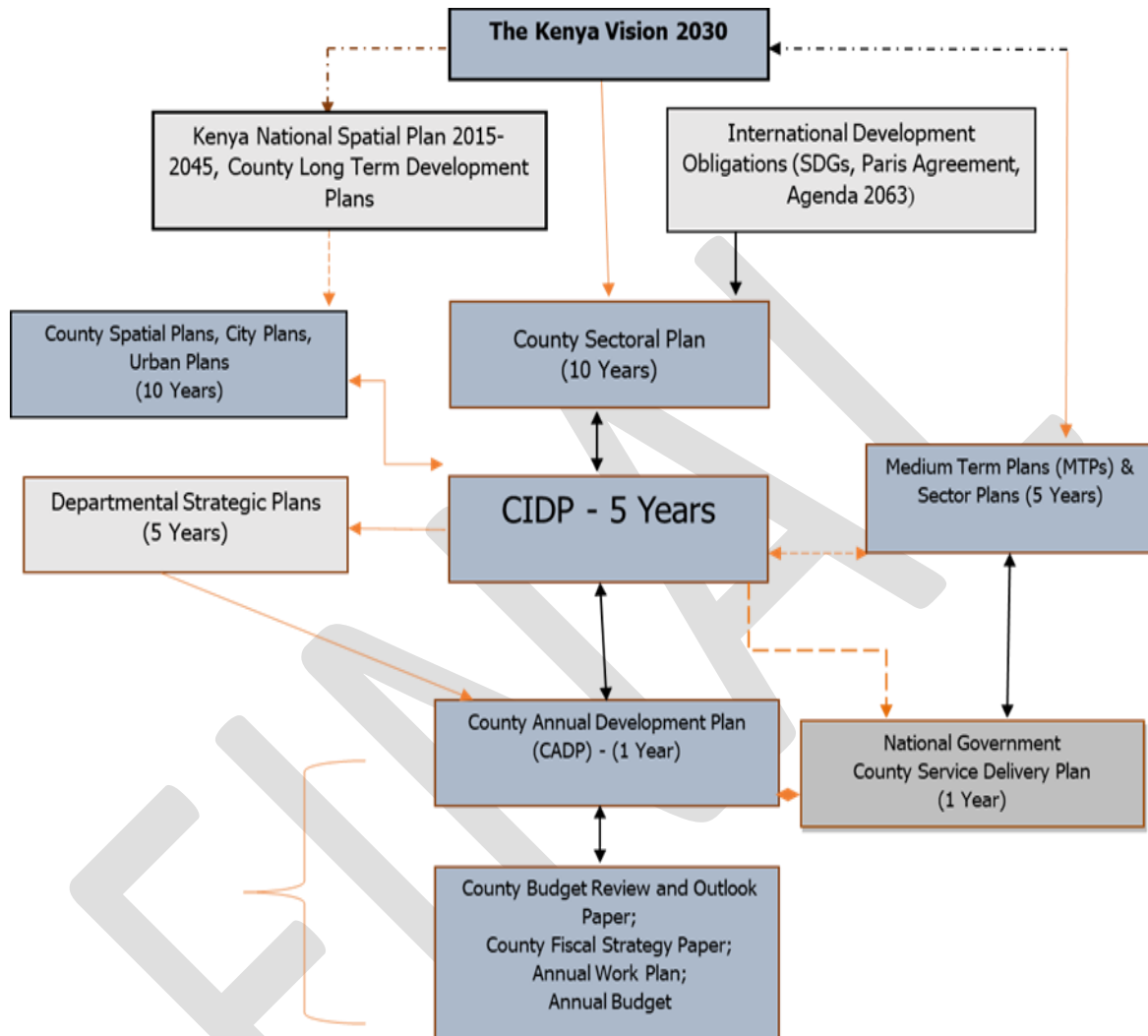
1.4 Annual Development Plan Linkage with CIDP and other development plans

31. 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.
32. 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.
33. **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.

34. **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 builds 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.
35. **Sector Plans:** The 10-year Plans highlights in details programmes, projects and policies for implementation during the medium-term period.
36. **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.*
37. **Strategic Plans:** all Ministries, Counties, Departments and Agencies (MCDAs) prepare five-year Strategic Plans based on priorities of the Vision 2030 and Medium-Term plans
38. **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 2026/2027 Allocation against Approved Budget

This section aims to link the running ADP 2026/2027 with the current County Budget 2026/2027.

Table 2.1: Analysis of ADP for FY 2026/2027 Allocation against Approved Budget 2026/2027

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
BLUE ECONOMY , COOPERATIVES , AGRICULTURE AND LIVESTOCK		
Renovation of Cooperative office at Bima Tower	5	5
Construction of poultry slaughter slab	6	-
Establishment of an animal pound at the former Kibarani Veterinary quarantine station	10	-
Construction and rehabilitation of water pans	20	-
Construction of a value addition centre	PPP	-
Construction of abattoir's category B)	60	-
Construction of poultry markets	38	-
Construction of value addition shades	15	-
Renovation of Kibarani Livestock office	5	6.623
Renovation of ASDSP Majengo office	3	-
Renovation of Likoni Sub County Agricultural, Veterinary Livestock office	5	-
Construction of fish ponds	30	2
Construction of fish value addition sheds	9	-
Rehabilitation of fish market	-	10
Renovation of ASK county departments stand, departmental stand and cooperative stands	10	-
Input subsidy program	10	4
Agricultural mechanization	6	5
Promotion of Agroforestry	2	-
Pre-feasibility	2	1.5
Climate smart agriculture	10	2
Construction and rehabilitation of water pans	20	-
Construction of a value addition center	PPP	-
Purchase of IT equipment	2	1
Purchase of vehicle	-	7
Purchase of agricultural machinery and equipment	-	9
Water harvesting and irrigation	-	3.9
Refurbishment of Dongo Kundu Office	-	6
Construction Of Slaughter House	-	35.926
Refurbishment Of Kibarani Veterinary offices	-	5
National Agriculture Value Chain Development Project	-	75
TOTAL	268	178.949
EDUCATION		
Construction of ECD Centre and Child care facility including equipment in the following areas: - Changamwe - Jomvu -Mwamlai - Jomvu – Msufini - Jomvu – Miritini - Nyali-Ziwa la Ng'ombe - Kadzandani – Mwembelegeza	360	-

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
• Shanzu • Magogoni • Bamburi – Kashani • Junda • Mjambere • Mwakirunge • Marimani		
Proposed New ECD Centre at Shonda ECDE	-	18
Proposed New ECD Centre at Badi Twalib primary school	-	18
Proposed New ECD Centre at Kengeleni ECDE	-	29
Proposed ECD Centre at St. Marys primary school	-	18
Proposed ECD Centre at Ziwa la Ngombe ECDE	-	29
Proposed ECD Centre at Vyemani primary school	-	18
Proposed ECD Centre at Magogoni primary school	-	20
Proposed ECD Centre at Migadini primary school	-	20
Refurbishment of Non-Residential Building	-	10
Purchase of furniture and fittings ECDE	-	10
Construction and equipping of a Modern ECDE at Badi Twalib Primary School	-	21.1
Construction of toilets at Mwakirunge ECD(Mwakirunge) and Jamvi la Wageni ECD (Bofu)	7	-
Construction of perimeter wall at Longo ECD- Mtongwe	10	-
Construction of ECD Centre and Child care facility- Mvita – Mombasa primary	30	-
Construction of daycare centres in markets-	10	-
Renovation of ECD Centres	20	-
Completion of stalled ECD centres	60	-
Construction of library in the following areas: • Kadzandani, Mwembeni • Frere Town- VOK Social Hall	60	-
Construction and equipping of VTC in: • Chaani • Mtopanga • Jomvu – Kwa Punda	150	-
Proposed New VTC at Jomvu Kuu including equipments	-	60
Construction of hostel and teachers' quarters at maunguja VTC	50	-
Construction of perimeter wall at Maunguja VTC	20	-
Construction and equipping of VTC	50	-
Construction of a workshop at Mtongwe VTC	10	-
School feeding program	80	-
TOTAL	897	271.1
ENVIRONMENT AND WATER		
Deep Well Water abstraction and Treatment	170	24
Extension of Mombasa Water Supply and Distribution	70	54.833
Purchase of smart water meters	30	-
Purchase and distribution of Water storage tanks	5	-
Drilling and Equipping of 8 no. boreholes	40	-
Purchase 2. no of Water bowser trucks	42.5	-
Extension of Sewer Networks in West mainland and Island.	122	47.9
Construction of Wastewater Treatment Plant (WWTP and Pumping Stations)	100	-
Construction of Communal biodigesters	41	7
Acquisition of ten (10) units 10 tonne compactors	245	-
Fencing of the Mwakirunge dumpsite with an earthen embarkment	7	10
Maintenance of the Mwakirunge access roads.	8	5

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
Installation of solar-powered high mast lighting towers at Mwakirunge dumpsite	-	10
Acquisition of modern street cleaning vehicles, two (2) units	45	-
Waste segregation at source.	37	-
Cemeteries Infrastructure Upgrade (Manyimbo, Mbaraki and Kisauni Cemetery)	41	15.5
Material recovery facilities and landfill management in Mwakirunge.	5,038 (PPP)	
Hazardous Waste Management facilities		
Liquid Water (Faecal Sludge and Wastewater) Treatment Facilities in Mombasa	9,281 (PPP)	
Urban greening and beautification)	-	11
Contracted waste management services	-	437.97
Construction of leachate collection pipelines and leachate retention ponds to support establishment of a sanitary landfill	-	16
Overhaul repair and maintenance of vehicles and equipment	-	23.4
Renovation of HR and MRF building offices	-	5
World Bank - Water and Sanitation Development Project (WSDP)	-	100
Bloomberg Philanthropies Grant & Counter Funding	-	65
Extension of water pipeline at Florida Area	-	5.1
TOTAL	1003.5	847.703
FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION		
SMART CITY (Phase 2)	120	-
Data Centre	100	-
Extension and maintenance of departmental LAN	20	-
Email	8	-
Data Protection	21	-
ERP System	400	130
Applications	800	-
IP Telephones/ Soft phones	30	-
Software Licenses/ Deployment	60	8.3
Archive / Record Management	20	
Document Management System/ Intranet ; Cloud services, Konza Technopolis, DAILs	20	6
Infrastructure and Communication ; ICT networking and Communications Equipment (County Departments Networking Infrastructure, County MPLS/Internet, Information management Systems)	30	17.455
ICT Control Centre	100	-
ICT Innovation ; ICT Innovation Hub	50	8
ICT Nerve Centre	100	-
Website Revamp	5	-
Mombasa County Service Centre	50	-
ICT Service Van	4	-
Internet	30	-
Competence Centers	50	-
Asset Management	20	-
Refurbishment of Accounts Section Offices	10	-
Amalgamating of the various revenue streams	-	238.4
Management of pending bills	-	179.976
TOTAL	2039	588.131
HEALTH		
Construction of a maternity wing of Mbuta health centre	20 (PPP)	-
Construction and equip 300 bed capacity Likoni Level 4 hospital	300 (PPP)	-

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
Replacement of sub county health offices iron sheets and repainting	1 (PPP)	~
Construction of Kidunguni laboratory	2 (PPP)	~
Construction of Medical waste Incinerator at Mbuta Health Centre	15 (PPP)	~
Equip and operationalize Maternity UNIT in the New Building at Kaderbhoy Dispensary	10 (PPP)	~
Equip and operationalize maternity unit in old wing/unit at Mvita health centre	15 (PPP)	~
Expansion of Alms house dispensary	16 (PPP)	~
Construction of clinician rooms to expand service delivery rooms at Majengo dispensary, Mwembe Tayari dispensary	18 (PPP)	~
Construction of Mvita health Centre Eye Care Clinic at Mvita Health Centre	60 (PPP)	~
Construction of perimeter walls for security purpose Mvita health centre, Mwembe tayari dispensary-	9 (PPP)	~
Placement of Cabro in dispensary Mvita health center- Kaderbhoy dispensary	8 (PPP)	~
Construction of a perimeter wall in Marimani Hospital	7 (PPP)	~
Construction of staff quarters in Maunguja Dispensary	15 (PPP)	~
Construction of a perimeter wall in Mwakirunge Dispensary both in the staff quarters and Dispensary	15 (PPP)	~
Expansion of Junda Dispensary to a level 3 Health Centre	20 (PPP)	~
Construction of Digirikani Dispensary	35 (PPP)	~
Expansion of Shimo Borstal Dispensary	15 (PPP)	~
Installation of solar system in Maunguja Dispensary	1 (PPP)	~
Construction of SCMOH Offices	15 (PPP)	~
Construction of a Dispensary in Bamburi ward	35 (PPP)	~
Construction of Dispensary in Magogoni Ward	35 (PPP)	~
Construction of a level 3 Health Centre	35 (PPP)	~
Solar panel installation in the entire facility Bokole CDF health centre,	2 (PPP)	~
Fitting of cabro stones at the entire facility Magongo MCM	1.5 (PPP)	~
Building of a level 2 facility in kipevu ward near Magongo Safari	35 (PPP)	~
Renovation of Jomvu Kuu mass cracked walls and Construction of perimeter wall	2 (PPP)	~
Construction of incinerator and a proper drainage system at Jomvu Model Health centre	5 (PPP)	~
Construction and equipe of level 4 facility in Jomvu Subcounty	150 (PPP)	~
Construction of offices for sub county health management team Jomvu	15 (PPP)	~
Removal of asbestos roofing, and construction of perimeter wall, incinerator, water tower and upgrading of Miritini MCM dispensary to level 4 facility	120 (PPP)	~
Renovation of facility perimeter wall, construction of a youth friendly centre and ground levelling at Vikobani dispensary	5 (PPP)	~
Purchase of a utility van	5 (PPP)	~
Purchase & installation of an X-ray machine and construction of the X-ray Room at Mrima Hospital	12 (PPP)	~
Repainting of the Hospital Mrima Hospital	2.3 (PPP)	~
Cabro paving of the hospital walking pathways and parking- Mrima Hospital	5 (PPP)	~
Construction of a mortuary at Mrima Hospital	20 (PPP)	~
Installation of cabro. Tudor subcounty hospital	8 (PPP)	~
Specialized hospital for paediatric and mother care Tudor subcounty hospital.	50 (PPP)	~
Construction of a proper rehabilitation center. Tudor subcounty hospital	10 (PPP)	~

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
Construction of an accident and emergency department. Tudor subcounty hospital	20 (PPP)	-
Construction and equip of new 250 bed hospital at Portreitz Subcounty Hospital	250 (PPP)	-
Construction of maternal shelter FOR NBU mothers-port Reitz Hospital	50 (PPP)	-
Construction of perimeter wall at port Reitz Hospital	15 (PPP)	-
Construction & equip of PRSCH standalone 150 bed capacity mental hospital	250 (PPP)	-
Construction of ICU & HDU at port Reitz Hospital	100 (PPP)	-
Solar power-port Reitz subcounty hospital	200 (PPP)	-
Construct an incinerator at Portreitz subcounty Hospital	15 (PPP)	-
Overhaul of hospital sewer system-Port Reitz	TBD (PPP)	-
Development of Radiology Unit Portreitz West Hospital	15 (PPP)	-
Vocational Training Centre Portreitz West Hospital	100 (PPP)	-
Renovation &Expansion of ware house (supplies department) & HMU	20 (PPP)	-
Piping of oxygen and suction in General, oncology, CWC, part of NBU & radiology unit	1 (PPP)	-
Establish interventional radiology room	1 (PPP)	-
Renovation of Occupational Therapy Department	2.35 (PPP)	-
Construct pathway from drug store to main store, HMU to incinerator, taka gate to dumping site	3 (PPP)	-
Establishment of a post basic training school	30 (PPP)	-
Construction of a training & research Centre	150 (PPP)	-
Refurbishment of a modern mortuary (Construction of a 325 capacity Modern Funeral home)	100 (PPP)	-
Construct, equip and operationalize a 100- bed private wing and Doctors Plaza on	500 (PPP)	-
Renovation of Administration Car Park	10 (PPP)	-
Construct a new incinerator for waste disposal	15 (PPP)	-
Acquisition of New MRI, through NESP	150 (PPP)	-
Purchase 1.5-3.0 Tesla MRI	80 (PPP)	-
Purchase floor mounted digital x ray machine	8 (PPP)	-
Upgrade and integrate picture archiving communication system (PACS)	20 (PPP)	-
Procure 128 slice CT scan through NESP	25 (PPP)	-
Acquisition of PET Scan through NESP	780 (PPP)	-
Construction of Oncology hostel	60 (PPP)	-
Construction of modern pediatric oncology ward 4	60 (PPP)	-
Acquisition of New 2 Ultrasounds through NESP	8 (PPP)	-
Purchase 250KVA Generator	4.5 (PPP)	-
Acquisition of 250 litres AUTOCLAVE	5 (PPP)	-
Renovate CGTRH MAIN entrance and reception	14.5 (PPP)	-
Construction and equipe Kongowea level 4 hospital	150 (PPP)	-
Construction and equip of new 250 bed hospital at Portreitz Subcounty Hospital	-	-
Renovation, upgrading and provision of assorted medical equipment for Level 4 facilities	-	-
Renovation, upgrading and provision of assorted medical equipment for Level 2 and 3 facilities	-	-
Upgrade of CGTRH Mtongwe Hospital from Level 3 to Level 4	-	-
Construction and Equipping of a Level 2 Hospital with Provision for Future Expansion to Level 3 and Level 4	-	-
Refurbishment of Mvita Health Centre and Majengo Clinic	-	-
Procurement of specialized and assorted medical equipment, infrastructure improvements and facility upgrades at CGTRH	-	-
Expansion, Equipping and Upgrade of Maweni Dispensary to Level 4 Hospital	-	-

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
Expansion, Equipping and Upgrade of Ziwa la Ng'ombe Dispensary to Level 4 Hospital	-	-
Maintenance of storm water drainage at dispensary	-	-
Expansion, Construction and Equipping of Health Centre to Level 4 Hospital	-	-
Construction and Equipping of a 1,000 Bed Capacity Level VI Teaching and Referral Hospital	-	-
Borehole Drilling & Water Supply	-	45.5
Conditional Grant- Mombasa Health Care	-	85
Completion of Level 4 Hospitals grant from county	-	367.19
Purchase of Medical and Dental Equipment	-	325.80
TOTAL	4,362.15	823.5
LANDS, URBAN PLANNING , HOUSING AND SERIKALI MTAANI		
Purchase of departmental Vehicles/Motorbikes	10	5
Preparation of Departmental Strategic Plan	5	-
Purchase of Survey equipment's	-	5
Purchase of GIS Software	-	5
Installation of CCTVs	-	55
KDSP Level II Projects: Construction and Equipping of ECD Centres and Childcare Facilities - Mwembelegeza Primary School - Miritini World Bank Primary School - Timbwani Primary School - Central Girls Primary School - Bomu Primary School - Kongowea Primary School Construction and Equipping of Vocational Training Centre at Mvita Primary School	-	392.5
Urban Renewal (Redevelopment of Existing County Housing Units)	15	-
Servicing of Existing County Housing estate	20	10
Operationalization of the Ardhi Fund	200	70
Digitization and digitalization of land records and services	45	45
Security of Tenure & Squatter resettlement	200	200
Titling of 10 county land assets	50	50
Preparation of (three) Advisory plans for informal settlements.	40	40
KISIP II	15	58.4
Regularization of three informal settlements	15	15
Operationalization of CSP	50	50
Operationalization of Zoning Plan	25	4.1
Mapping of waterway easements and urban flood zones	10	10
Digitalization of GIS lab	50	35
TOTAL	750	1050
PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS		
Disability Compliance Facilities at Public Service Administration Offices	10	-
Purchase of Department of Public Service Administration Utility Vehicles	10	-
Renovation and Partitioning Public Service Administration Offices at all Sub Counties in the County	24	10
Furnishing and equipping all Public Service Administration Offices at all Sub Counties in the County	12	-
Mombasa Stadium Improvement Project	100	-
Youth Economic Empowerment	33	-
Sports development and recreation programs	64	-
Renovation of Social Halls	20	10
Women Economic Empowerment	50	-

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
PWD's Economic Empowerment	30	~
Establishment of a digital youth hub	-	25
Research and development and Pre-feasibility study	-	10
Purchase of ICT Equipment	-	5
Overhaul of Other Infrastructure and Civil Works	-	10
Construction of Mwashima stadium	-	172
Construction of Ziway Stadium	-	145.5
Construction of Bomu Basketball Court	-	5
TOTAL	353	392.5
TRADE , TOURISM & CULTURE		
Establishment of county aggregation and industrial parks (CAIP)	200	150
Improvement of Chaani retail market	20	~
Purchase of a double cabin vehicle for the dept	10	~
Improvement Jomvu new retail market	10	~
Mackinnon market refurbishment	10	10.5
Development of modern kiosks	60	~
Improvement of Bamburi retail market	10	~
Reconstruction of retail markets ; Improvement & Refurbishment of various markets: Sega, Shikaadabu, old Mikindani, Chaani,	60	27
Upgrading & improvement of kongowea market	40	65
Installation of CCTV system	40	~
Purchase of standard and testing equipment's	25	~
Construction of a artistic Gateway frame to old town	25	~
Construction of a Monumental frame for Mombasa City at mama ngina water park	12	~
Establishment of tourists Information Centres ; Establishment of Information Centre at mama ngina/Mapembeni	10	5
Rehabilitation of uhuru garden	20	~
Rehabilitation & development of old town fish market	20	~
Construction of Rescue, Treatment and Rehabilitation Centre	30	~
Establishment of Small Business Development Center	6	~
Retrofitting of Mikindani market	~	30
Improvement and Refurbishment of Mwembe Tayari Market	~	12
Renovation and Refurbishment of dept offices	~	10
Temporary market tables for small-scale traders at Sisi Kwa Sisi Market and other locations within the ward	~	5
Refurbishment of Majengo Social Hall	~	5.1
TOTAL	608	319.6
TRANSPORT , INFRASTRUCTURE & GOVERNANCE		
Street lights installation	110	226.9
Street lights maintenance	90	~
Establishment of Intelligent lighting management system	10	~
Street and public lighting policy	~	~
Procuring of cherry pickers & service vehicles	40	~
Procuring of working tools	5	~
County electrical installations maintained	1	~
Purchase of Firefighting equipment	55	20
Purchase of Special safety gear for Firefighting staff	22.55	~
Construction of fire station	150	~
Renovations and Repairs of Fire Station	~	15
Construction of Fire hydrants	~	~
Fire hydrant maintainance	15	~
Purchase of lifeguard diving vessels and diving equipment	~	~
Purchase of Water Bowser	~	~
Purchase of Engineering software	~	~
Maintenance of office buildings	20	60
Refurbishment of Offices	30	~
Construction of Mombasa County Disaster Management Center	120	~
Maintainance of vehicle & plants	85	~

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
Procurement of Vehicles	30	~
Maintenance of major County roads	350	524.7
Improvement/ construction of county access roads	600	
Maintenance and minor repairs of storm water drainage	45	78.4
Storm water drainage infrastructure construction	200	
Construction of bridges and cross culverts	35	29.5
Road marking machine	10	~
Placing road signs	3	~
Purchase of mechanical broom	15	~
Erecting bumps	10	~
Junction Improvement	-	~
Pedestrian walkway improvement	65	~
Continuation of the Construction and Improvement of Mombasa Cycle Network	65	~
Construction of Kibarani Bus Park	500	~
Consultancy service for the establishment of Mombasa Water Transport Network	30	~
Feasibility study on Modern Integrated Truck Marshalling Yard for Mombasa Conducted	15	~
Purchase of working and ceremonial gears	8	~
Purchase of Firefighting Gears	70	~
Renovation and equipping of the Mvita Fire Station including installation of CCTV Cameras	4.427	~
Renovation of Cold Store and Fittings	0.2	~
Construction of Machine Bay Including Offices and Water Storage Tanks	0.1	~
Purchase of Fire Engine	50	~
Construction of Rescue Station	40	~
Purchase of Hazmat Vehicle	40	~
Purchase of Nissan Van	4	~
Purchase of Utility Van	6	~
Construction of Fire Station at Kongowea Market	50	~
Construction of Fire Station at Fire Station At Nyali Sub County	50	~
Construction of Fire Station at Fire Station At Jomvu Sub County	50	~
Renovations and Repairs – Inspectorate Headquarters	-	10
Construction of Boda boda shades	-	7
TOTAL	3099.277	971.5
CLIMATE CHANGE, ENERGY & NATURAL RESOURCES		
Purchase of 2 electric Double cabin	20	~
Purchase of 1 electric Double cabin	~	10
Renovation of office in Birikani	5	~
Establishment of a riparian natural buffer-zones	10	~
Climate risk vulnerability assessments	4	~
Operationalize County Climate Change Fund	5	~
Sea Wall development Commission Phase 1	10	~
Ground water exploitation & desalinization	60	~
Development of 1 natural resource legislations	7.5	~
To develop County Energy,Climate Change and Natural resources legislation	-	10
Undertake 1 sensitization workshop on sustainable natural resource management	7	
To promote Community led Sustainable energy technologies -(Eg - Solar lamps, briquettes, Solar panels etc)	~	5
Completion and update 1 integrated natural resource management system	10	~
Participatory design 3 nature-based solutions designs	22.5	~
Participatory implementation and maintenance of the 3 designed nature based solutions	30	~
Planting and maintain 2000 terrestrial trees	10	~

PLANNED PROJECTS/PROGRAMMES AS OUTLINED IN CADP 2026/2027	AMOUNT ALLOCATED IN CADP 2026/2027 (MILLION)	AMOUNT ALLOCATED IN APPROVED BUDGET 2026/2027 (MILLION)
Plant and maintain 10,000 mangroves	10	~
Upgrade, rehabilitate and maintain existing county parks; Upgrade, rehabilitate and maintain existing county parks-Kengeleni & Railways	30	60
Establish green and safe spaces in open areas at the county	50	~
Rehabilitate, upgrade and maintain 1 public beach	30	~
Establish and maintain 1 county commercial high quality germplasm tree nursery	20	~
Promote adoption alternative nature livelihood sources the of based	15	~
Construction of Gabbions	~	10
Allocation for Mineral Royalties grant for rehabilitation of quarries	~	10.5
Water for schools.	~	65
TOTAL	356	170.5
COUNTY EXECUTIVE		
Purchase of an ERP System	15	~
Refurbishment & renovation of the Governor's Mombasa & Nairobi offices.	~	5
Purchase of motor vehicles	~	15
Purchase of motorcycles	~	1
Purchase of furniture for Nairobi & Mombasa offices	~	6
Purchase of Communications Equipment	~	7
Purchase of computers	~	1
Purchase of computers for the Office of the County Secretary	~	1
Purchase of furniture for the Office of the County Secretary	~	1
TOTAL	15	37
THE COUNTY PUBLIC SERVICE BOARD		
ERP Human Resource Management System (HRMIS)	3	2
Management System (HRMIS)	2	2
Refurbishment of office (MCPSB)	3	4
Policy Development and Research	2	2
TOTAL	10	10
GRAND TOTAL	13,760.95	5,660.483

The variance between the total amount for capital projects in the previous ADP 2026/27 and the amount allotted for capital projects in the budget FY 2026/27 is attributed to inadequate resources due to the unrealized projected revenues.

2.2 Financial Performance Review for FY 2025/2026

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

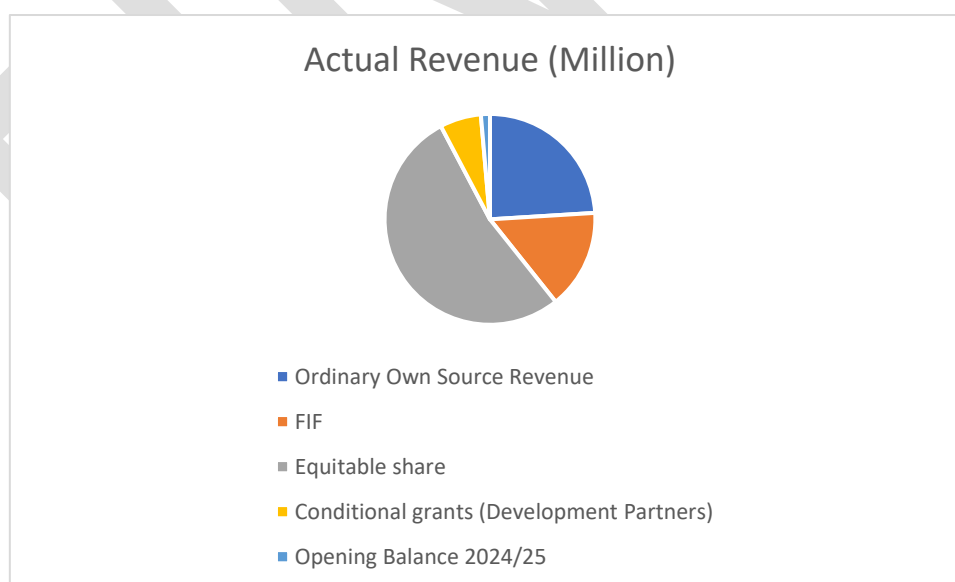
2.2.1 Revenue Performance

Table 2.2: Mombasa County Revenue 2025/26

Type of Revenue	Actual Revenue (Million)	Budget Estimates (Million)	Actual Revenue (Million)	Variance (Million)	Remarks
	2024/25	2025/26	2025/26	2025/26	
Own Source Revenue (OSR)	4,880,829,952	8,388,177,983	6,214,590,483	(2,173,587,500)	Unrealized revenue
Ordinary Own Source Revenue	3,429,988,577	6,664,567,655	3,799,700,513	(2,864,867,142)	
FIF	1,450,841,375	1,723,610,328	2,414,889,970	691,279,642	
Equitable share	8,528,596,411	8,383,385,281	8,383,385,281	0	
Conditional grants (Development Partners)					
Opening Balance 2024/25	~	219,299,025	219,299,025	~	
Total	14,798,536,568	18,725,000,000	15,819,074,650	(2,905,925,350)	

From the County Revenue 2025/26 analysis, the actual revenue by category was below the projection in the budget estimate; with OSR amounting to KSh. 6.2 billion, Exchequer Issues totaling KSh. 9.6 billion consisting of; equitable share of KSh. 8.4 billion, 2024/25 opening balance KSh. 219 million and conditional grants by development partners amounting to KSh. 1.0 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 still a high overdependence on equitable share accounting to 53% down from 58 % compared to the last FY with own source revenue accounting for 39% which was an increase from 33% last FY. The County Revenue collection for the 2025/26 FY has increased to 6.2 billion up from 4.9 billion in the last FY 24/25, which shows OSR collection is on a steady upward trajectory.

2.2.2 Expenditure analysis

Table 2.3 Expenditure Analysis

Table 2-2: Mombasa County Budget Expenditure by Programmes, FY 2025/26

Department	Programme	Gross Approved Estimates FY 2025/26 (Kshs.)		Expenditure (including accrued expenditure) as of 30th June 2026 (Kshs.)		Absorption Rate (%)		Total % Absorption
		Recurrent	Development	Recurrent	Development	Recurrent	Development	
THE EXECUTIVE								
	General Administration and Human Resource Planning Services	166,629,764	0	146,522,663	0	87.93%	-	146,522,663
	Governor's and Deputy Governor's Affairs	35,590,258	19,000,000	30,433,963	16,778,007	85.51%	88.31%	47,211,970
	Protocol, Hospitality and Communication	18,581,276	12,000,000	14,974,503	6,939,000	80.59%	57.83%	21,913,503
	Governor's Advisory Council and special programs	6,485,500	2,000,000	6,967,628	0	107.43%	0.00%	6,967,628
	County Secretary's Affairs	7,489,484	0	6,833,556	0	91.24%	0.00%	6,833,556
	Cabinet affairs,Service delivery Unit, Intergovernmental and Public service Transformation	4,711,185	2,000,000	5,372,115	0	114.03%	0.00%	5,372,115
	Sub Total	239,487,467	35,000,000	211,104,429	23,717,007	88.15%	67.76%	85.55%
COUNTY ASSEMBLY								
	General Administration and Planning	711,714,692	70,000,000	711,714,069	67,107,519	100.00%	95.87%	778,821,588
	Legislation, Oversight and Representation	159,131,202		159,131,202		100.00%	0.00%	159,131,202
	Sub-Total	870,845,894	70,000,000	870,845,271	67,107,519	100.00%	95.87%	99.69%
COUNTY PUBLIC SERVICE BOARD								
	Administration Unit	115,881,944	10,000,000	93,300,887	0	80.51%	0.00%	93,300,887
	Sub-Total	115,881,944	10,000,000	93,300,887	0	80.51%	0.00%	74.12%
FINANCE AND ECONOMIC PLANNING								
	Administration Unit	592,149,731	0	584,601,478	3,250,896	98.73%	0.00%	587,852,373
	Financial Management Services-Accounting Unit	267,569,728	312,616,429	182,052,022	229,343,142	68.04%	73.36%	411,395,164
	Planning and Monitoring Unit	108,561,625	0	99,502,241	0	91.66%	0.00%	99,502,241
	Digital Transformation	68,213,806	69,755,000	57,121,007	19,451,461	83.74%	27.89%	76,572,468
	Sub-Total	1,036,494,891	382,371,429	923,276,748	252,045,498	89.08%	65.92%	82.84%

Department	Programme	Gross Approved Estimates FY 2025/26 (Kshs.)		Expenditure (including accrued expenditure) as of 30th June 2026 (Kshs.)		Absorption Rate (%)		Total % Absorption
		Recurrent	Development	Recurrent	Development	Recurrent	Development	
ENVIRONMENT & GOVERNANCE								
	Administration, Planning and Support Services	1,006,311,147	27,919,756	880,721,765	15,901,044	87.52%	56.95%	896,622,809
	Environment Compliance and Enforcement	35,109,496	75,108,787	25,126,371	47,407,413	71.57%	63.12%	72,533,784
	Solid Waste Management	39,001,492	75,784,649	17,417,650	38,940,313	44.66%	51.38%	56,357,962
	Public Affairs and Empowerment Programs	4,469,000	0	1,319,000	0	29.51%	0.00%	1,319,000
	County Administration and Serikali Mitaani	39,766,722	20,000,000	34,468,997	0	86.68%	0.00%	34,468,997
	Inspectorate, Enforcement and compliance	13,008,800	6,989,480	4,602,179	4,982,890	35.38%	71.29%	9,585,069
	Sub-Total	1,137,666,657	205,802,672	963,655,962	107,231,660	84.70%	52.10%	79.71%
Education								
	General Administration, Planning and Support Services	412,236,815	5,000,000	360,900,307	3,053,459	87.55%	61.07%	363,953,766
	Early Childhood Education	21,603,995	160,200,000	13,163,215	87,627,399	60.93%	54.70%	100,790,614
	Vocational Training & Education	6,142,700	20,000,000		0	0.00%	0.00%	0
	Child Care	5,978,000	20,000,000	11,343,554	8,280,402	189.76%	41.40%	19,623,956
	Elimu Fund	542,394,587	0	541,565,209	0	99.85%	0.00%	541,565,209
	Sub-Total	988,356,097	205,200,000	926,972,285	98,961,260	93.79%	48.23%	85.96%
HEALTH SERVICES								
	Administration Unit	3,781,665,202	24,510,170	3,319,168,455	24,510,170	87.77%	100.00%	3,343,678,624
	Preventive and Promotive Health services	208,007,664	53,093,318	17,140,965	20,000,000	8.24%	37.67%	37,140,965
	Curative/Clinical Health Services	296,307,011	388,206,570	93,866,589	0	31.68%	0.00%	93,866,589
	Special Programs	25,905,563	0	0	0	0.00%	0.00%	0
	Coast General Teaching and Referral Hospital	834,348,106	410,783,210	29,983,123	9,630,087	3.59%	2.34%	39,613,210
	Sub-Total	5,146,233,545	876,593,268	3,460,159,130	54,140,257	67.24%	6.18%	58.35%

Department	Programme	Gross Approved Estimates FY 2025/26 (Kshs.)		Expenditure (including accrued expenditure) as of 30th June 2026 (Kshs.)		Absorption Rate (%)		Total % Absorption
		Recurrent	Development	Recurrent	Development	Recurrent	Development	
WATER, NATURAL RESOURCES & CLIMATE CHANGE RESILIENCE								
	Administration unit	108,618,720	538,500,000	89,530,090	345,000,000	82%	64%	434,530,090
	Natural Resources Management	3,918,830	15,050,260	2,044,459	0	52%	0%	2,044,459
	Sanitation Services and Management	1,700,000	40,000,000	1,046,646	30,436,611	62%	76%	31,483,257
	Water Supply and Management	4,741,600	85,000,000	4,157,067	64,972,460	88%	76%	69,129,527
	Climate Resilience	3,850,000	108,000,000	2,333,676	12,000,000	61%	11%	14,333,676
	Renewable Energy	3,000,000	19,000,000	1,792,369	0	60%	0%	1,792,369
	Sub-Total	125,829,150	805,550,260	100,904,308	452,409,070	80.19%	56.16%	59.41%
PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SOCIAL SERVICES & SPORTS								
	Administration planning and support services	1,235,500,920	11,600,000	1,127,494,947	4,047,156	91.26%	34.89%	1,131,542,103
	Human Resource Management & Development	24,540,458	0	18,142,619	0	73.93%	0.00%	18,142,619
	Public Service Reforms	12,497,220	0	7,619,380	0	60.97%	0.00%	7,619,380
	Youth Affairs & Sports Development	19,295,000	155,000,000	14,933,289	74,812,937	77.39%	48.27%	89,746,226
	Gender,PWD Intergration and Social Services	22,258,200	0	13,530,382	0	60.79%	0.00%	13,530,382
	Sub-Total	1,314,091,799	166,600,000	1,181,720,618	78,860,093	89.93%	47.33%	85.13%
TOURISM, CULTURE & TRADE								
	General Administration Planning & support services	368,026,291	0	319,415,602	0	86.79%	0%	319,415,602
	Trade Development and Markets/ Consumer Protection	24,716,500	233,673,300	15,373,064	180,639,366	62.20%	77%	196,012,430
	E-Licensing & Services	0	0	0	0	0.00%	0%	0
	Tourism Marketing and Product Development	71,680,017	0	8,607,719	0	12.01%	0%	8,607,719
	Cultural Affairs	13,092,300	0	11,164,437	0	85.27%	0%	11,164,437
	Mombasa Tourism Council	16,600,000	0	11,227,899	0	67.64%	0%	11,227,899
	Sub-Total	494,115,108	233,673,300	365,788,722	180,639,366	74.03%	77.30%	75.08%

Department	Programme	Gross Approved Estimates FY 2025/26 (Kshs.)		Expenditure (including accrued expenditure) as of 30th June 2026 (Kshs.)		Absorption Rate (%)		Total % Absorption
		Recurrent	Development	Recurrent	Development	Recurrent	Development	
LANDS, URBAN RENEWAL AND HOUSING								
	Administration planning and support services	347,682,746	547,500,000	223,343,520	161,998,600	64.24%	29.59%	385,342,120
	Housing Development & Management	1,987,622	20,000,000	1,875,500	10,387,250	0.00%	51.94%	12,262,750
	Urban Planning	1,596,329	70,000,000	6,000,000	6,201,724	375.86%	8.86%	12,201,724
	Land Administration and Valuation	2,500,000	425,000,000	966,000	90,083,189	38.64%	21.20%	91,049,189
	Urban Renewal & Redevelopment	12,600,000	25,000,000	1,592,400	22,499,285	-	90.00%	24,091,685
	Sub-Total	366,366,697	1,087,500,000	233,777,420	291,170,048	63.81%	26.77%	36.11%
TRANSPORT, INFRASTRUCTURE & PUBLIC WORKS								
	General Administration and Support Services	664,618,206	0	608,121,901	0	91.50%	0.00%	608,121,901
	Roads Infrastructure Development	10,196,422	726,381,067	6,256,051	498,303,717	61.36%	68.60%	504,559,768
	Transportation Management	281,524,500	180,126,750	249,466,035	105,735,350	88.61%	58.70%	355,201,385
	County Public Works	859,096	190,000,000	706,080	102,387,296	82.19%	53.89%	103,093,376
	Mechanical and Electrical Services	13,181,039	119,105,000	10,515,623	101,543,260	79.78%	85.26%	112,058,883
	Safety, Risk and Disaster Management Services	10,332,000	90,350,000	5,429,179	0	52.55%	0.00%	5,429,179
	Sub-Total	980,711,263	1,305,962,817	880,494,869	807,969,623	89.78%	61.87%	73.84%
BLUE ECONOMY, COOPERATIVES, AGRICULTURE & LIVESTOCK								
	Administration Unit-Headquarters	162,402,217	4,500,000	143,963,807	0	88.65%	0.00%	143,963,807
	Crops Development	8,470,667	170,762,000	3,862,425	140,577,790	45.60%	82.32%	144,440,216
	Livestock Production	7,087,061	3,800,000	2,622,361	0	37.00%	0.00%	2,622,361
	Fisheries Development	3,782,500	10,000,000	2,121,313	1,500,000	56.08%	15.00%	3,621,313
	Veterinary Services	6,805,742	40,000,000	3,595,290	11,535,845	52.83%	28.84%	15,131,135
	Cooperative Development	3,199,950	5,000,000	1,393,238	2,654,212	43.54%	53.08%	4,047,451
	Sub-Total	191,748,137	234,062,000	157,558,433	156,267,847	82.17%	66.76%	73.70%
THE COUNTY ATTORNEY								
	General Administration & Legal Services	98,855,606	0	88,836,951	0	89.87%	0.00%	88,836,951
	Sub-Total	98,855,606	0	88,836,951	0	89.87%	0.00%	89.87%
Grand Total		13,106,684,254	5,618,315,746	10,458,396,033	2,570,519,249	79.79%	45.75%	69.58%

Source: County Treasury, August 2026

The under-absorption was mainly attributable to the under-realization of targeted own-source revenue, coupled with the non-disbursement of conditional grants.

2.2.3 Pending bills

Table 2.4 Pending Bills at 30th June 2026

1.Recurrent Expenditure

S/No	Department Name	Amount Payable as of 1st July 2025 (Kshs.)	Amount Paid (Kshs.)	Outstanding Trade Payables as of 30th June 2026 (Kshs.)
1	Mombasa - Agriculture, Fisheries, Livestock and Co-Operatives	16,237,442.00	-	16,237,442.00
2	Mombasa - County Planning, Land and Housing	116,225,530.00	-	116,225,530.00
3	Mombasa - Devolution and Public Service Administration	144,229,057.00	30,402,984.00	734,347,955.25
4	Mombasa - Education,Information Technology and Mv 2035	36,732,266.00	-	36,732,266.00
5	Mombasa - Environment and Solid Waste Management	115,607,106.60	-	115,607,106.60
6	Mombasa - Finance and Economic Planning	1,514,211,826.23	634,461,945.67	879,749,880.56
7	Mombasa - Health	24,893,872.00	270,000.00	24,623,872.00
8	Mombasa - Public Service Board	4,471,281.80	-	4,471,281.80
9	Mombasa - The Executive	57,734,483.57	990,000.00	56,744,483.57
10	Mombasa - Trade,Tourism and Investments	121,971,775.05	-	121,971,775.05
11	Mombasa - Transport and Infrastructure	223,145,625.26	52,783,477.77	373,245,606.49
12	Mombasa - Youth, Gender and Sports	63,901,255.45	1,329,381.00	62,571,874.45
Sub Total		2,439,361,520.96	720,237,788.44	2,542,529,073.77

2.Development Expenditure

S/No	Department Name	Amount Payable as of 1st July 2025 (Kshs.)	Amount Paid (Kshs.)	Outstanding Trade Payables as of 30th June 2026 (Kshs.)
1	Mombasa - Agriculture, Fisheries, Livestock and Co-Operatives	26,590,221.80	-	26,590,221.80
2	Mombasa - County Planning, Land and Housing	30,159,574.00	-	30,159,574.00
3	Mombasa - Devolution and Public Service Administration	4,991,540.00	-	4,991,540.00
4	Mombasa - Education,Information Technology and Mv 2035	45,757,403.00	4,623,600.00	41,133,803.00
5	Mombasa - Environment and Solid Waste Management	48,252,981.70	-	48,252,981.70
6	Mombasa - Finance and Economic Planning	90,369,011.94	9,493,150.00	80,875,861.94
7	Mombasa - Health	23,352,186.02	-	23,352,186.02
8	Mombasa - Public Service Board			
9	Mombasa - The Executive	1,260,000.00	-	1,260,000.00
10	Mombasa - Trade,Tourism and Investments	40,400,917.90	-	40,400,917.90
11	Mombasa - Transport and Infrastructure	950,301,897.22	7,565,030.00	942,736,867.22
12	Mombasa - Youth, Gender and Sports	9,164,803.00	-	9,164,803.00
		40,150,000.00	40,150,000.00	-
Sub Total		1,310,750,536.58	61,831,780.00	1,248,918,756.58
Grand Total		3,750,112,057.54	782,069,568.44	3,791,447,830.35

2.2.4 Own Source Revenue (OSR) Enhancement Operations

- Strengthen enforcement of the County Finance Act and other revenue regulations to ensure full compliance with approved fees, charges and licensing requirements.
- Expand the county revenue base through identification, assessment and operationalization of new and previously untapped revenue streams, while enhancing existing revenue sources.
- Modernize and integrate automated revenue collection systems to improve efficiency, enhance user experience, strengthen data integrity and facilitate real-time revenue monitoring.
- Re-engineer revenue business processes by simplifying procedures, eliminating inefficiencies and strengthening internal controls to improve service delivery and revenue performance.
- Strengthen intergovernmental and institutional collaboration with national government agencies and other stakeholders to facilitate information sharing, enforcement and revenue enhancement initiatives.
- Undertake periodic review of fees, charges and tariffs to ensure they remain equitable, cost-reflective, competitive and responsive to prevailing economic conditions.
- Develop and implement a comprehensive Resource Mobilization Strategy to diversify county revenue sources, leverage partnerships and support sustainable financing in line with the establishment and operationalization of the Mombasa Revenue Services.
- Strengthen institutional capacity for revenue administration through recruitment of qualified personnel, continuous staff training, performance management and provision of adequate operational tools.
- Decentralize revenue collection services to sub-county and ward levels while strengthening oversight mechanisms to minimize leakages and improve accessibility for taxpayers.
- Strengthen and support cashless revenue collection systems across all county revenue streams to enhance efficiency, transparency and accountability.
- Enhance supervision, compliance and enforcement operations through regular inspections, audits and monitoring of revenue collection points to improve accountability and curb revenue leakages.
- Strengthen taxpayer education and stakeholder engagement to improve voluntary compliance, increase awareness of county taxes and fees, and promote a culture of timely payment.
- Enhance data management and revenue intelligence by integrating county databases (such as business permits, land rates, parking, markets and property records) to improve revenue forecasting and compliance.
- Strengthen monitoring, reporting and performance management through regular revenue performance reviews, data analytics and use of key performance indicators to inform decision-making.

2.3 Sector Achievements in previous FY 2025/2026

Table 2.5 Sector programme performance

TOURISM, CULTURE AND TRADE					
PROGRAMME NAME: GENERAL, PLANNING AND SUPPORT SERVICES					
OBJECTIVE: To Improve service delivery					
OUTCOME: Enhanced service delivery					
SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
Administration planning and support services	Staff recruitment	No. staff recruited	6	1	MTC staff
	Staff trained	No. staff trained	2	0	
	No of staff promoted	No. of staff promoted	6	0	
PROGRAMME NAME: 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					
SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
Weight and Measures	Wholesale & retail markets Constructed & rehabilitated	No. Wholesale & retail markets Constructed & rehabilitated	2	2	1 constructed by KENHA Rehabilitation of Kongowea Market Dumping site and offloading
	Trade policies Developed	No. of Trade Policies Developed	3	0	Zero draft of trade development policy drafted. Msa County liquor control act draft Mombasa county markets management and street vendors bill 2023 formulated.
	Modern kiosks	No. of modern kiosks constructed	300	0	Inadequate budget provision.
	MSME's trained, coached and mentored	No. SMEs trained, coached and Mentored.	600	500	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.
	Accreditation metrology Laboratories Constructed	No. accreditation metrology Laboratories Constructed	1	0	Inadequate budget provision.
	Modern standards & testing Equipment Acquired	No. standards & testing Equipment purchased	1	3	Inadequate budget provision.

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 TARGETS	ACHIEVED TARGETS	REMARKS
	E. Services system Upgraded	Signed contract for the system upgrade.	1	1	Liquor licence application and revenue collection app.
	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 TARGETS	ACHIEVED TARGETS	REMARKS
Tourism marketing and Promotion	Host Sports Tourism events Held within the county	No. of sports tourism events Held World Tourism Week was hosted	1	2	Open Swimming Competition at fort jesus Jomvu Boat Racing Competition
	Eco-Tourism facilities Established	No. of tourist sites expanded And rehabilitated.	1	1	Mombasa tourism council offices
	Development of a Tourism Policy	No. of tourism policies developed. Mombasa Tourism Council	1	1	Draft,Mombasa county local tourism bill(amendment)2026.
	Development of a convention Centre	No. of operational international Convention centres.	1	0	Inadequate budget provision.
	Conduction of MICE events Within the county	No. of MICE conducted within the county	10	9	Through partnership with MTC
	Beaches accredited with blue Flag	No. Beaches with blue flag Accreditation Formation of Blue Flag Committee Action Plan in Place	2	0	Committee formed. Action plan in place. Implementation awaiting availability of funds.
	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	0	Work in progress. 80% achieved. Awaiting stakeholders input.
	Betting and control gaming Act domesticated	Betting and gaming Act enacted	1	1	Awaiting county assembly approval
	Programs on responsible Gaming developed	No. of programs on responsible Gaming developed.	1	0	Inadequate budget provision.

	To ensure controlled and regulated liquor sector	No. of public forums in all subcounties.	24	8	Inadequate budget provision
		No. of collaborations with NACADA, NGOs and CBOs			
		Involved in prevention of ADSA and rehabilitation services.	1	0	Inadequate budget provision
	Rehabilitation services and Facilities	Reduced No .alcohol and Substance abusers. No. rehabilitation clinics built and improved.	1	0	Lack of available public land

PROGRAMME NAME: Cultural Affairs

OBJECTIVE: To protect and promote our cultural heritage

OUTCOME: Our cultural heritage protected and promoted

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
Historical and cultural sites conservation	Historical and cultural sites conserved/rehabilitated	No. of historical and cultural sites mapped and conserved/rehabilitated	5	0	Inadequate budget provision.
Protection, promotion and preservation of Tangible and Intangible Cultural Heritage	Community festivals held	No. of community cultural Festivals held	2	6	In partnership with community festival committees.
	Cultural and creative arts Centers established	No. of Cultural and creative arts Centers established	1	0	Inadequate budget provision.
	Cultural practitioners capacity built	No. of Cultural practitioners' capacity built	300	220	In partnership with national department of culture.
	Visual arts exhibitions held	No. of Visual Arts exhibitions Held	4	1	In partnership with alliance francaise.
	Food/culinary festivals held	No. of food/culinary festivals Held	2	12	Done in partnership with department of tourism.

LANDS, URBAN RENEWAL AND HOUSING

Programme Name (As per the Programme Based Budget): Urban Planning

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*
Preparation of County Zoning Plan, Policy, standards and regulations	Draft Zoning Plan, policy, standards and regulation in Place.	Approved Zoning Plan.	1 Zoning Plan in Plan.	Draft Zoning Plan, policy, standards and regulation in Place.	The Planning team started preparation of a new zoning Plan.
Preparation of three Advisory Plans	No. of advisory plans prepared.	Approved Advisory plans	3 approved advisory Plans	7 Advisory Plans approved	The advisory plans were approved.

Integration of GIS capabilities with EDAMS.	Percentage level of integration	GIS integrated with EDAMS. The new development control app	GIS integrated with EDAMS.	10% level of GIS integrated with EDAMS	Work on progress
Programme Name (As per the Programme Based Budget): Housing Management & Urban Renewal					
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*
Redevelopment of County Existing estates (Buxton estate & Likoni heights)	Percentage Level of completion	New housing Units	Percentage Level of completion.	Buxton estate 51% complete. Likoni Heights at 25% complete.	Works ongoing
Programme Name (As per the Programme Based Budget): Land Administration and Valuation					
Objective: To improve Land Management					
Outcome: Improved Land Management					
Sub Programme	Key performance indicators	Key outputs	Planned Targets	Achieved Targets	Remarks*
Infrastructure upgrading in Kisumu Ndogo, Majaoni, Misufini, Chaani, Kidunguni and Likoni 203.	Percentage level of infrastructure upgrading.	Upgraded access roads Enhanced water reticulation Installed security lights	100 Percentage level of infrastructure upgrading	57% level of completion	Donor Funded
Planning, Surveying & titling for Kindunguni 2, Kwa Ndengwa, Basra, Kikambala and Kibundani.	No. of Plans prepared	Approved LPLUDPs in Place.	5 Approved LPLUDPs in Place	5 Approved LPLUDPs in Place.	Completed
Updating of rating database	No. of new rate payers	Increased ratable property	Updated valuation roll.	Updated valuation rolls in place.	All county schemes properties were updated in the valuation roll.
Programme Name (As per the Programme Based Budget): General Administration, Planning and Support Services					
Objective: To provide effective and efficient service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key performance indicators	Key outputs	Planned Targets	Achieved Targets	Remarks*
Planning, Budgeting and Procurement	No. of planning, budgeting and procurement documents prepared	Departmental planning, budgeting and procurement documents prepared	3 planning, budgeting and procurement documents prepared	1 Programm Based Budget, 1 Annual Development Plan and 1 Annual Procurement Plan prepared	Achieved
Performance Management	No. of	Departmental Performance	1 Departmental Performance	1 Departmental Performance	Achieved

	performance contracts prepared;	Contract prepared and cascaded	Contract prepared and 100% cascaded	Contract prepared and cascaded	
Human Resource Management	No. of DHRMAC meetings conducted; No. of staff recommended for promotion	DHRMAC meetings conducted and staff promotion recommendations made	4 DHRMAC meetings conducted annually.	4 DHRMAC meetings conducted; eligible staff considered and recommended for promotion	Achieved

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	Remarks*
Office stationery supplied	Number of items supplied	40	40	Target achieved
Recruited staff	Number of staff recruited	100	0	Recruitment was ongoing as at the end of the financial year.
Promoted staff	Number of staff promoted	23	184	Target surpassed
Renovated offices	Number of offices renovated	1	0	Target not achieved due to limited resources
Personnel trained	Number of personnel trained	25	371	Target surpassed
Established legislation and policies	Number of legislation and policies established	1	1	Target achieved

Programme; Early Childhood Development Education and Libraries

Objective: To enhance access to ECDE and promote reading culture

Outcome: Enhanced access to ECDE and improved literacy levels

Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
ECDE Centers constructed and furnished	Number of ECDE centers constructed and furnished	2	1	One ECDE center is still under construction
ECDE centers completed and furnished	Number of ECDE centers completed and furnished	4	3	Target not met due to limited resources
Renovated and furnished ECDE centers	Number of ECDE centers renovated and furnished	8	2	Target not met due to limited resources
ECDE centers benefiting from feeding program	Number of ECDE centers benefiting from feeding program	123	121	Target not achieved, ECD Centers earmarked still under construction.
Purchased digital devices	Number of digital devices purchased	323	189	Additional 134 devices were donated by EIDU
ECDE centers equipped with teaching and learning materials	Number of ECDE centers equipped	103	97	Target achieved
Purchased 3M library machine	Machine purchased	1	0	Target not achieved

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

Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Training centers constructed	Number of training centers constructed	3	0	Target not achieved due to limited resources

Training centers renovated	Number of training centers renovated	1	2	Target surpassed
New courses introduced	Number of courses introduced	3	3	Target achieved
Instructional materials and equipment supplied in VTCs	Number of VTCs supplied with materials and equipment	4	1	Target not achieved due to limited resources
Cocurricular activities organized annually	Number of cocurricular activities organized annually	3	3	Target achieved

Programme: Childcare and Quality Assurance				
Objective: To provide dignified care for the children of Mombasa				
Outcome: Dignified care for children				

Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Co-curricular activities organized annually	Number of cocurricular activities organized annually	3	3	Target achieved
Assessments conducted for ECD and VTC	Number of assessments conducted	3	4	Target surpassed
Sensitization meetings for parents held	Number of sensitization meetings held	2	2	Target achieved
Professional development training for teachers done	Number of professional trainings done	2	2	Target achieved
ECDE Centers regulated	Number of ECDE centers regulated	800	1022	Target achieved
Daycare centers established	Number of daycare centers established	3	3	Target achieved

Programme: Elimu Scheme				
Objective: To provide for the delivery of efficient education services through raising and soliciting funds to promote education				
Outcome: Increased retention and transition of learners				

Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Issue bursaries to needy students	Number of students benefited from bursaries and scholarships	40000	42000	Target achieved
Capitation grant allocated to ECDE and VTC	Number of students benefited from capitation	11000	11000	Target achieved
Training students in technical institutions under 'skills mtaani' program and Zjiajiri program	Number of students benefited from the scholarships	3500	760	Target not achieved due to limited resources
Issue bursaries and scholarships to needy students in secondary schools	Number of students benefited from the scholarships	373	373	Target achieved
Issue scholarships to needy students to study Bachelor of medicine at Technical University of Mombasa	Number of students benefited from the scholarships	12	12	Target achieved
Issue driving bursaries to needy students	Number of youths benefited from driving bursary	4000	4000	Target achieved

PUBLIC SERVICE ADMINISTRATION,YOUTH,GENDER AND SPORTS

Programme Name: General Administration, Planning and Support Services

Objective: To provide policy direction and leadership in public service

Outcome: Enhanced efficiency, accountability, and professionalism in public service delivery within the County Government, leading to improved institutional performance and service delivery.

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration and Support Services	Service Deliveries charter developed	Draft citizen service delivery charter in place	1	1	On going
	Complaints handling mechanism established	No. of complaints handling mechanism in place	1	1	On going
Public Service reforms programmes	Performance management unit established	No. of performance contracts prepared	1	1	On going
	Monitoring and Evaluation report	No. of M&E report produced	1	0	On going
Records Management	Records Management Policy	No. of Records Management Policy	1	1	On going
Work Environment Survey	Work Environment Survey Report	No. of Work Environment Report	1	1	On going
Knowledge Management Policy	Knowledge Management Policy	No. of Knowledge Management Policy	1	1	On going
General Administration and Support services	Strategic Plans developed	Terms of Reference in Place	1	1	On going
	Service Deliveries charter developed	Draft citizen service delivery charter in place	1	1	In Review
	Plans and policy development	No. of policies developed	4	0	In process
	Capacity building and training	No. of staff trained	30	30	Done
	Complaints handling mechanism established	No. of complaints handling mechanism in place	1	1	Achieved
	Office renovation and repair of HQ offices	No. of offices repaired and renovated	14	7	On going
	Purchase of furniture and fittings	Machines and equipment	20	10	On going
	Purchase of office Vehicles	No. of vehicles purchased	2	0	On going

Programme Name: Human Resource Management

Objective: To ensure effective and efficient human resource management and development

Outcome: Improved human resource capacity, productivity, and accountability within the County Public Service

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	Draft Policy in place (

					Validation stage)
	Human Resource Strategic Plans Developed	No. of HRM strategic plan developed	1	1	Draft on going
	Succession management strategy developed	No. of strategies developed	1	1	Draft in process
Human Resource training and development	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 management system	1	0	In process
	Records Management Policy	No. of Records Management Policy	1	0	Draft Policy in place(Pending publication/)

Programme Name: <i>Youth and Sports</i>					
Objective: To empower the youth and development of sports facilities					
Outcome: Empowered youths and improved 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 in business skills	1000		
	Youth groups funded for business start-ups	No. of Youth groups supported with business funds	500		
	One stop youth Centre established	Six One stop youth center (resource, empowerment, creative art)	6		
	Youth employment opportunities created	No. of youth in employment	3000		
Youth Resilience and Countering Violent Extremism	Youth trained on CVE	No. of youth trained on Resilience and CVE	1000		
	Youth sensitized on dangers of alcohol and substance abuse -rehabilitation	No. of youth sensitized on dangers of alcohol and substance abuse	300		
Sports Development	Sports men and women trained	No. of sports men and women trained	300		
	Teams supported with sports equipment	No. of local teams assisted with sports equipment	250		
	Leagues organized	No. of local leagues organized/hosted.	1		
Sports Infrastructure	Stadium built	Mombasa County Stadium	1		
	Water sports park developed	No. of water sports parks established	1		

	Sports facilities developed/renovated	No. of sports facilities developed/renovated	6		
Gender, social economic empowerment and integration	Women trained on business skills	No. of women trained on business skills	1000		
	Women supported with start-up capital	No. of women supported with start-up capital	500		
	GBV policy formulated	GBV policy developed	1		
Social Protection	Elderly persons supported through SHA contributions	No. of elderly supported through SHA contributions	20000		
	Needy girls supported with sanitary pads	No. of needy girls supported with sanitary pads	20000		
PWDs	Disability mainstreaming policy	Disability Mainstreaming Policy Developed	1		
	PWDs trained on entrepreneurship skills	No. of PWDs trained entrepreneurship skills	100		
	Provision of assistive devices	No. of assistive devices distributed	100		

CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES.

Programme Name: Administration planning and support services			
Objective: To ensure effective and efficient service delivery			
Outcome: Effective and efficient service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Staff recruitment & development	Competent workforce	Staff recruited/trained	Recruit 5; Train 30
Working environment	Improved offices	% office improvement	20%
Transport & logistics	Operational transport	Vehicles maintained/procured	100% fleet availability
ICT & office support	Improved service delivery	Office equipment procured	As budgeted
Programme Name: Climate Resilience			
Objective: To enhance the resilience of communities, ecosystems and County infrastructure against climate change impacts			
Outcome: A climate-resilient County with strengthened institutional capacity, informed communities and sustainable climate investments.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Air Quality Control	Procure Air Quality Sensors	No. of Air Sensors procured	2
Climate Change mitigation with adaptation	Water for School	No. of schools with access to clean and safe water	30
	Develop a climate hazard early warning system	No. of systems developed	1
	Procure automatic Weather Gadgets	No. of gadgets procured	6
	Amend the Climate Change Act and Climate Change Fund Act	No. of climate change acts amended	2
	Operationalize the Climate change fund	No. of projects financed	10
	Train County staff and communities	No. of people trained	1,000 persons
	Develop 2 climate change regulations	No. of regulations developed	2

Programme Name : Natural Resource Management			
Objective: To conserve biodiversity and promote sustainable utilization of natural resources			
Outcome: Healthy ecosystems that support sustainable livelihoods and climate resilience			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sustainable natural resource management	Finalize and gazette County Forestry Bill and Mining Bills	No. of bills finalized and gazetted	2 bills
Natural Resource Conservation	Establishment of multi-Purpose Parks	No. of multipurpose parks established	2 Parks
	Establishment of green corridors	Kms. of green corridors established	10 Kms
	Participatory Mangrove Restoration	Hectares of degraded mangroves participatory restored	2 Hectares
	Establishment of green spaces in public facilities	No. of green spaces established	6 facilities
	River clean-up programmes	Rivers rehabilitated	1 rivers
	Sustainable nature base and alternative livelihood	No. of community groups supported with nature based and alternative livelihoods	30 community groups
Programme Name : Energy			
Objective: To improve access to affordable and Reliable Renewable Energy			
Outcome: Improved access to affordable and reliable renewable energy			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Solarization of the governor's office	Office solarized	Bill of quantity developed Tendered process carried out	One bill of quantity Tenderization process
Develop County Energy Policy	Enhanced Energy Efficiency -Coordinated stakeholders	Energy policy developed	Draft one energy Policy Public participation Peer review
Procure and distribute solar home kits	Number of households given solar home kits	Identify households Submit requests	1000 households
Solarization of County facilities	Reduced electricity costs	Facilities solarized	All county departments
Promote clean cooking technologies	Increased adoption	Households reached	1000 households

ENVIRONMENT AND WATER

Environment And Solid Waste Management Sub-Sector					
Programme Name (As per the Programme Based Budget): 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 One Utility Double-Cab Pick-Up Vehicle	One utility pick-up procured	Number of vehicles procured and deployed; procurement completion rate.	1 utility double-cab pick-up.	Not procured; awaiting Chief Officer for Finance approval.	Cost: KSh 6,989,000. Stalled at pre-procurement. Challenge: Specifications and requisition are awaiting approval.
Renovation of Human Resource Offices and Washroom	Human Resource offices and washroom rehabilitated and functional.	Number of facilities rehabilitated; completion rate.	Complete approved rehabilitation works (100%).	BQs and approval pending.	Cost: KSh 4,900,000. Challenge: Late BQs and delayed approval prevented procurement.

Programme Name (As per the Programme Based Budget): 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*
Mwakirunge and Shonda Dumpsite Operations and Illegal Dumpsite Clearance	Waste operations undertaken; hired plant deployed; access and tipping zones maintained; illegal hotspots cleared and secured.	Scope completed; tonnes handled; plant hours; access routes maintained; hotspots cleared and secured.	Complete approved operations and hotspot-clearance scope (100%).	80% completed; ongoing.	Cost: KSh 16,200,000. Progressive - 80%.
Fleet and Equipment Overhaul, Repair and Maintenance	Tyres, parts and service kits procured; departmental fleet and equipment repaired and maintained.	Completion rate; units returned to service; fleet downtime and availability.	Complete approved overhaul, repair and maintenance scope (100%).	90% completed; ongoing.	Cost: KSh 38,888,356. Status: Progressive - 85%. Challenge: Hidden defects and delayed parts prolong downtime.
Improvement of Access Roads at Mwakirunge Dumpsite - Sections 1 and 2	Sections 1 and 2 graded and murramed; drainage and cross-drainage improved.	Completion rate; road length improved; drainage structures completed; access interruptions.	Complete approved road and drainage works (100%).	90% completed; ongoing.	Cost: KSh 9,926,840. Status: Ongoing - 90%.
Renovation of Cleansing Offices and Washing Bay at the County Yard	Cleansing offices and vehicle washing bay renovated and made functional.	Facilities renovated and operational; completion rate.	2 facilities completed and operational (100%).	90% completed; ongoing.	Cost: KSh 4,942,540. Status: Ongoing - 90%.

Renovation of the Material Recovery Facility Building and Ventilation System	MRF building rehabilitated and ventilation system repaired and operational.	Building completion rate; ventilation system operational; facility readiness.	1 MRF building and ventilation system operational.	No works reported; BQs and approval pending.	Cost: KSh 4,930,756. Status: Stalled. Challenge: Late BQs and approval delayed implementation.
Fencing of Mwakirunge Dumpsite with an Earthen Embankment	Perimeter earthen embankment constructed with drainage and access-control measures.	Completion rate; embankment length; controlled access points;	Complete approved perimeter scope (100%).	No works reported; BQs and approval pending.	Cost: KSh 5,000,000. Status: Stalled. Challenge: : Late BQs and approval delayed implementation.

Programme Name (As per the Programme Based Budget): 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*
Greening of Road Medians and Roundabouts with Ornamental Trees and Flowers	Selected medians and roundabouts landscaped, planted and placed under watering and maintenance arrangements.	Sites landscaped; trees and flowers planted; completion and survival rates; sites maintained.	Complete approved greening works at selected sites (100%).	80% completed; ongoing.	Cost: KSh 8,500,000. Status: Ongoing - 80%. Challenge: Vandalism and unreliable water reduce plant survival. Recommendation: Use drought-tolerant species, reliable watering, site protection and community maintenance partnerships.
Rehabilitation and Beautification of Medians and Roundabouts on Major Roads	Damaged medians and roundabouts repaired, soil-conditioned and replanted.	Sites rehabilitated; completion rate; kerbs repaired; plant survival; sites protected.	Complete approved rehabilitation works at selected sites (100%).	80% completed; ongoing.	Cost: KSh 3,000,000. Status: Ongoing - 80%.

Programme Name : Water

Objective: *To increase access to clean and safe water*

Outcome: *Increased access to clean and safe water*

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Enhanced access to water supply services	Completion of the county-wide hydrogeological survey	No. of proposed sites surveyed	51 sites	51 sites	Surveys completed successfully
	Water storage tanks procured and distributed	No. of tanks procured and distributed	30 Tanks	30 Tanks	Distribution conducted
	Extension of water supply pipelines to unserved areas	No. of Km extended	7km	7km	Extensions successfully completed

Programme Name : Sanitation					
Objective: To improve access to sewerage and sanitation services					
Outcome: Improved access to sewerage and sanitation services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Enhanced access to sewerage and sanitation services	1 wastewater policy developed	No. of wastewater policy developed	1	0	Terms of reference developed.
	Increased sewer line coverage by 800m	Distance of sewer line covered	800m	800m	Successfully completed

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	22	22	Staff capacity building 1. 2 staff attended the training on regulatory role of National Biosafety Authority (NBA) in ensuring safety of GMOs in Kenya, 2. 21 staff trained on Agribusiness skills by KEMSFEDE, 3. 1 staff was trained on vector control at ICIPE, 4. 3 staff were trained on mushroom growing using JUNCAO grass as substrate material at Fujian Agriculture and Forestry University (FAFU) in China. 5. 1 staff attended a workshop on KIAMIS at Kempiskyo Nairobi, 6. 9 staff inducted to the CPCU of the NAVCDP, Stakeholders capacity building: -620 farmers attended barazas -1920 farmers attended on farm demos done -9 farmer field days held -1475 farmers visited through farmer group visits -973 individual farm visits -1 Agricultural show held Staff recruitment: Nil due to no funds allocated
		-Number of stakeholders capacity build	6000	4853	
		-Number of technical staff recruited	15	0	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Crop Production and Productivity	Improved food security and incomes at the household level.	- Increase in number of households accessing food	5000	4000	- 5800 kg Hybrid maize seed which was given to 1751 farmers in all the 30wards. -2 Tractors grounded due to lack of repair and maintenance
		- Number of farmers benefiting from input subsidy programme	1500	1351	
		- Acres put under vegetable production under micro irrigation - Acres put under crop production through county agricultural mechanization	100 acres	Nil	
Marketing and value addition		- Increasing the proportion of local produce (horticultural produce) sold in retail market - Number of women and youth groups engaged in value additions for employment creation.	75% 20	78% 48	-Farmer groups trained in agro-processing and value addition of coconut, assorted fruits, grain amaranth, groundnuts, root crops, wheat crops and other fruits and 36 groups trained on agribusiness skills

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	Promotional barazas	Increased livestock population. Increase productivity per animal. Improved market access of products. Improved income to farmers.	8	12 barazas were held across the sub counties.	Most of the targets were met or exceeded
	Professional group meetings		12	12 meetings were held and various issues were handled including field and incubator challenges.	
	County field day		1	1 world bee 🐝 day	
	Mombasa and ASK SHOW		1	1 Mombasa ASK show	
	Farmers Training		15	24 mainly through KEMFSED	
	Field Demos on livestock husbandry		24	More than 25 demonstrations were done management Trainings were also done on poultry, dairy goats and	

				rabbits enterprises	
	Annual work planning and budgeting		1	1	
	Capacity building of technical staff (workshops, seminars)		4	6	
	Individual farm visits		480	608 farm visits were done by field staff	
	Backstopping and Monitoring visits		4	4 Backstopping and monitoring visits were done	
Construction of Livestock sale yard	Construction of Livestock sale yard	Increased market access for livestock	1	0	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	No of animals vaccinated.	% increase in animals vaccinated against trade and public health sensitive diseases	6,000 vaccinated animals	3181 vaccinated animals	In adequate staffing
Meat Hygiene Building of slaughter house	No. of livestock slaughtered and inspected.	% livestock slaughtered and inspected in licensed slaughter house	160,000 livestock slaughtered and inspected.	162,278 livestock slaughtered and inspected.	Slightly above target
	Slaughter house build	No of slaughter house build	1 slaughter house build	-	Pending
Administration, Planning and Support Services	Number of staff capacity build	% increase in Number of staff capacity build	23	-	Staff not trained due to funds unavailability of funds
	Number of technical staff recruited	% increase in Number of technical staff recruited	22	-	Staff not recruited due to funds unavailability of funds
	Number of Animal health and animal welfare stakeholders capacity build	% increase in Number of Animal health and animal welfare stakeholders capacity build	500	1434	Above the target

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	Increased Number of deep sea fishing vessels navigating the EEZ.	No. of modern fishing gears procured	• Procurement of 18 modern fishing vessels	• Procurement of 18 modern fishing vessels	Vessels with capacity for offshore fishing
	Increased fish farming production	No. of fish farming groups supported	Support of 12 fish farming groups	• Support of 14 fish farming groups • Fish farmers (Fresh and marine aquaculture) were trained on best fish farming practices	Training done for adoption of modern aquaculture
	Increased quantity and diversity of species captured	Increase in adoption of modern fishing technologies.	Train 16 BMUs	• The 16 BMUs were trained on modern fishing technologies	
	Increased surveillance and protection of fisheries resources	No. of MCS patrols conducted	Conduct 4 quarterly MCS patrols	• The sub-department also carried out 4 coordinated patrols as a component of the MCS.	Patrols constituted both inshore and land based
Fish quality assurance, marketing and value addition	Number of fisher folk trained in post-harvest handling, processing and access to market.	Increase in fisher folk adoption of best post-harvest practices	Increase in 30% fisher folks' adoption of best post-harvest practices Train all 16 BMUs	• 40% increase in fisher folks' adoption of best post-harvest practices • 16 Beach Management Units were trained on several aspects such as governance, fish quality assurance and marketing.	Most fisher folk trained were women entrepreneurs
Administration, Planning and Support Services	Staff capacity build	Number of staff capacity build	6	1	1 staff trained on International Juncao Technology in China & Maritime Green transition & energy efficiency in Denmark
	Technical staff recruited	Number of technical staff recruited	18	0	Lack of funds

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.	
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

HEALTH

Programme	Programme Outcome	Expected Outputs	Medium-Term Performance Indicator	Baseline 2024/2025	Target 2025/2026	Achievement 2025/2026	Remarks
Programme 1: General Administration, Planning and Support Services	Improved accountability, planning and performance across the department.	Annual CECM performance appraisals conducted and documented.	% completion of annual CECM performance appraisals	95%	100%	100%	Target achieved.
Programme 2: Curative/Clinical Health Services	Improved maternal and neonatal health outcomes through enhanced clinical care.	Strengthened referral systems for obstetric and neonatal emergencies.	Maternal Mortality Ratio (per 100,000 live births)	159.6	110	132.4	Significant reduction achieved, although the annual target was not fully attained.
			Neonatal Mortality Rate (per 1,000 live births)	11.4	12*	11.2	Target achieved
Programme 3: Preventive and Promotive Health Services	Improved community health status through	Community Health Units established and functional.	% of fully functional Community Health Units	80%	90%	80%	Target not achieved due to resource and staffing

Programme	Programme Outcome	Expected Outputs	Medium-Term Performance Indicator	Baseline 2024/2025	Target 2025/2026	Achievement 2025/2026	Remarks
	disease prevention and health promotion.						constraints affecting functionality of Community Health Units.
			% of children under one year fully immunized	75.6%	85%	71.6%	Coverage declined below baseline, highlighting the need to strengthen immunization outreach and vaccine demand creation.
Programme 4: Special Programmes	Improved health outcomes through targeted interventions in HIV, TB, RMNCAH, AYH, nutrition and mental health.	Comprehensive RMNCAH services delivered in all sub-counties.	Maternal Mortality Ratio (per 100,000 live births)	159.6	110	132.4	Maternal mortality reduced compared to baseline but remained above the annual target.
		Enhanced TB case detection and successful treatment completion.	TB Treatment Success Rate (%)	91%	95%	91%	Performance maintained at baseline but fell short of the annual target, indicating the need to strengthen treatment adherence and follow-up.
Programme 5: Coast General Teaching and Referral Hospital (CGTRH)	Enhanced access to specialized healthcare, improved clinical skills, research and training.	Improved access to specialized referral services and expanded specialized care infrastructure.	Number of specialized service infrastructure projects completed and operational	0	4	4	Target achieved. Major specialized infrastructure projects, including the Cancer Centre, Cancer Support Centre, Paediatric Surgery Theatre (Kids OR) and Main Reception Renovation, were completed or reached

Programme	Programme Outcome	Expected Outputs	Medium-Term Performance Indicator	Baseline 2024/2025	Target 2025/2026	Achievement 2025/2026	Remarks
							operational readiness, significantly strengthening referral and specialized healthcare services.

FINANCE ECONOMIC PLANNING & DIGITAL TRANSFORMATION

Program Name (As per the Program Based Budget): Information Security

Objective: The objective of information security is to establish and implement a structured approach for managing, protecting, and utilizing data and information within the County Government of Mombasa entities

Outcome: enhanced data governance, improved data security & privacy, improved data quality and availability, 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*
ICT Policy Formulation	ICT Policy Framework Document	1. Smart City Policy 2. Data Protection Policy 3. User Support Policy 4. Disaster Recovery Policy 5. Data Records Management Policy	1 1 1 1 1	0 1 0 1 0	First version still a bill. Awaiting county assembly approval
Hardware based firewall	Firewall infrastructure setup	No of firewalls	1	1	
Corporate Anti-Virus	Corporate Anti-Virus	No of user Licenses	300	300	

Program name (As per the per the Program Based Budget): ICT Infrastructure development upgrading and maintenance

Objective: Procure hardware, software, networks, facilities, and services that will support the management, processing, storage, and sharing of information in the organization

Outcome: enable the deployment and operation of IT services and applications essential for the functioning of modern businesses, government and institutions

Sub Program	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Web services	1. Bulk SMS 2. Cloud services 3. Toll-free lines 4. Digital signatures 5. APIs 6. Cloud software licenses	1. No of SMS 2. No of cloud services 3. No of registered toll-free lines 4. No of digital signatures 5. No of APIs 6. No of software licenses	1.5 M 3	0 1	
LAN for Department of Water, Natural Recourses & Blue Economy	Structured cabling Active network devices	No of departmental LANs	1	0	No funds were availed
Procurement of ICT Maintenance & Utility Tools	1. Network toolkits 2. Network management & monitoring tools 3. Design and simulation tools	1. No of network toolkits 2. No of network management & monitoring tools 3. No design and simulation tools	10 10 10	0 0 0	No funds were availed

Program name (As per the per the Program Based Budget): Establishment of ICT Innovation Hubs

Objective: Create an environment where individuals, startups, and established companies can come together to develop new ideas, technologies, and solutions that address real-world challenges

Outcome: Foster innovation, collaboration, and entrepreneurship in the field of technology					
Sub Program	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Establishment of Public Wi-Fi at Changamwe Social Hall	1. Reception area 2. Open workspace 3. Meeting rooms 4. private offices 5. Training & workshop rooms (incl. store) 6. Markers/Fab labs 7. Lounge & breakout area 8. Networking/event space 9. Incubation & acceleration programs area 10. ICT infrastructure restrooms	1. No of reception areas 2. No of open workspaces 3. No of meeting rooms 4. No of private offices 5. No of training & workshop rooms 6. No of Markers/Fab labs 7. No of lounge & breakout areas 8. No of network/event space 9. No of incubation & acceleration program areas 10. ICT infrastructure restrooms	1 7 2 2 1 2 1 2 4 4	0 0 0 0 0 0 0 0 0 0	No funds were availed for this sub program

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	1	The process of developing the CSA is in the final stage

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	-
	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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Target
	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
	Investment portal	Investment portal developed	1
	Investment exhibitions/forums	No. investment exhibitions/forums organized	4
Strategy & Investment promotion	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
	Partnership database	Partnership database developed	1
	Partnership linkages	No. linkages with partners	40%
Partnerships & networking	Sister cities linkages	No. sister cities engaged	3
	Initiate strategic interventions	No. strategic interventions initiated	5
	Investor database	Investor database developed	1

TRANSPORT , INFRASTRUCTURE & GOVERNANCE

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
Roads Maintenance	Maintained road network	Km of major roads maintained	645 km

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Access Roads Construction	New access roads	Km of access road constructed	17 km
Storm Water Drainage	Drainage maintained	Km of storm water drains maintained	200 km
Road Safety & Planning	Safety features, Feasibility studies	No. of projects implemented	10+ projects
Fire Equipment Purchase	New fire engines, safety gear	Number of equipment procured	1 fire engine, 50 gear
Street Lighting	Maintained street lights	Number of lighting points maintained	20,000 points

General Administration and Support Services			
Outcome: Efficiency in service delivery and customer satisfaction			
Delivery Unit	County Chief Officer, Director Administration, Director HR		
Code	Key Outputs	Key Performance Indicators	Targets
Human Resource Information	Robust HR database	HR Database	One HR database
Employee Establishment	Approved staff establishment and organization structure	Staff establishment and organization structure	One staff establishment and organization structure
Human Resource Development	Staff skills captured	Skills inventory report	One skills inventory report
	Training Needs Assessment	TNA Report	One TNA report
Performance Management	Signed PCs and SPAS by all staff	No. of SPAS forms signed	100% compliance to performance appraisal
	Employee performance evaluated	Reward communique	5 rewarded employees
Staff promotion	Career progression formulated	No. of Career guidelines guideline formulated	5 career progression guidelines developed
Service delivery	Staff scheduled duties formulated	Compiled schedule of duties	One report on schedule of duties
	Mounted service charters	No, of Mounted service charters	3 services charters
	Facilitative support supervision conducted	Quarterly Reports on supervision	4 facilitative support supervision conducted
	Documented SOPs	No. of SOPs developed	4 SOPs
FIRE AND RESCUE			
Outcome: Efficiency in service delivery and customer satisfaction			
DELIVERY UNIT	County Chief Officer, Chief Fire Officer		
Code	Key Outputs	Key Performance Indicators	Targets
Fire and rescue operations	Timely response to emergencies	No. of emergencies attended and the response time	Respond to 100% of reported incidents

Fire prevention and safety awareness	Public awareness	Community outreach sessions	35 Village level community awareness sessions
Training	Personnel Skills	No. of staff trained and no. of training programs conducted	Conduct annual refresher and specialized training for fire and disaster response personnel
Procurement of PPE, Office and Ceremonial uniforms	Uniformity of all Officers	No. of uniforms/ PPE Procured	100% procurement of the uniforms
Division of the Changamwe substation	Build a wall to separate fire station from the opposite offices	% Completion of the station	100% completion of the station
Station renovation and maintenance	Fix the pumping issues, painting of the stations, fix and rebuilding collapsed wall/ structure	% Completion of the station renovations	100% completion of the station renovations
Completion of the upcoming stations substation	Decentralized services	Reduced response time	Completion of all upcoming stations
Refurbishment of Training Center	Refurbished training center	No. of refurbished training center	One complete refurbished training center
DISASTER MANAGEMENT			
Outcome: Disaster management, response & recovery in the county improved			
DELIVERY UNIT	County Chief Officer, Director Inspectorate, Chief Fire Officer,		
Code	Key Outputs	Key Performance Indicators	Targets
Disaster Management Response	Disaster management directorate in place	Disaster management policy/bill/SOPs developed	One Disaster Management policy established
	Special vehicle, utility vehicle procured	No of special vehicle, utility vehicle procured	3 special vehicle, 1 utility vehicle procured
Disaster Risk Management (DRM)	DRM framework developed	County DRM in place	1 county DRM
	Risk mitigation interventions implemented	No of Risk mitigation interventions implemented	15 risk mitigation interventions implemented
	DRM Records management	DRM system in place	1 DRM system
INSPECTORATE, ENFORCEMENT, & COMPLIANCE			
Outcome: 1. Compliance to county Laws and policies 2. Disaster management and response in the county improved			
DELIVERY UNIT	County Chief Officer, Director Inspectorate, Director HRM		
Code	Key Outputs	Key Performance Indicators	Targets
Legislation	Formulated inspectorate legislation	No. of Inspectorate Act	One inspectorate Act
Inspectorate rebranding	Rebranded inspectorate service unit	No. of uniforms procured	100% of inspectorate officers in uniform with body cameras
Refurbishment of Training Center	Refurbished training center	% Refurbished training center	100 % refurbished training center
Mast Base Station	Construction of mast base station	% Completion of the station	100% completion of the station

General Administration	Purchase of modified motor vehicle	No. of modified motor vehicles purchased	6 modified motor vehicles to be purchased
	Purchase of supervision vehicles	No. of supervision vehicles	2 supervision vehicles to be purchased
	Purchase of breakdowns	No. of breakdowns	6 breakdowns to be purchased
	Purchase of motorbikes	No. of motorbikes	12 motorbikes to be purchased
	Purchase of tuk tuks / tricycles	No. of tuk tuks / tricycles	6 tuktuk/ tricycles to be purchased
	Purchase of communication equipment	No of equipment procured	50 VHF radios to be purchased
	Operation & maintenance	% Of Operating resources provided	Operating resources to be provided & maintained
Enforce law and prosecution	Issuance of notices	% Of Compliance with notices	100% compliance with notices
	Arrest and prosecute culprits	% Of Increased prosecution % Of Increased compliance % Of Increased revenue	100% of Increased prosecution 100% of Increased compliance 100% of Increased revenue
	Conduct Inspections	% Of Documents scrutinized, verified and validated	100% of Documents scrutinized, verified and validated
	Conduct Beats and patrols	% Of organized efficient beat patrols	100% of organized efficient beat patrols
	Real time reports on occurrences	% Of Enhanced response	100% of Enhanced response
	Outreach Program	% of Improved engagement and Enhanced compliance at the grass root level	100% Improved engagement and Enhanced compliance at the grass root level

COUNTY PUBLIC SERVICE BOARD

Programme Name (As per the Programme Based Budget): General Administration, Planning and Support Services				
Objective: To improve service delivery				
Outcome: Enhanced service delivery				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets
Finance, Administration & Corporate affairs	- Disciplined workforce adhering to codes of conduct - Reduction in industrial actions and grievances - Improved service delivery turnaround times - Effective administrative systems and reporting mechanisms	90% of staff well trained and equipped - Reduction of industrial actions by 80% within the period - Citizen satisfaction score of $\geq 85\%$ in service delivery surveys 95% compliance with administrative procedures	90% of staff well trained and equipped - Reduction of industrial actions by 80% within the period - Citizen satisfaction score of $\geq 85\%$ in service delivery surveys 95% compliance with administrative procedures	90% of staff well trained and equipped - Reduction of industrial actions by 80% within the period - Citizen satisfaction score of $\geq 85\%$ in service delivery surveys 95% compliance with administrative procedures
Human Resource Management & Development	- Establishment of performance management institutions and structures - Training and deployment of performance champions - Sensitization of county staff and leadership on performance	- Performance management institutions fully operational - At least 50 staff trained as performance champions 100% of county staff sensitized on	- Performance management institutions fully operational - At least 50 staff trained as performance champions 100% of county staff sensitized on performance	- Performance management institutions fully operational - At least 50 staff trained as performance champions 100% of county staff sensitized on performance management - HRMD policies developed,

	management Development and rollout of HRMD policies and guidelines	performance management HRMD policies developed, approved, and operationalized	management HRMD policies developed, approved, and operationalized	approved, and operationalized
Compliance and Quality Assurance	- Development of M&E tools and frameworks - Production of PSB indicator handbook - Regular field visits and inspections - Development and distribution of IEC materials - Conducting service delivery surveys - Preparation of evaluation and compliance reports	- M&E tools developed and utilized in all departments - PSB indicator handbook published and operational - Field visits conducted quarterly with reports submitted on time - IEC materials distributed to 100% of relevant stakeholder - Service delivery surveys conducted annually - Evaluation reports produced and recommendations implemented	- M&E tools developed and utilized in all departments - PSB indicator handbook published and operational - Field visits conducted quarterly with reports submitted on time - IEC materials distributed to 100% of relevant stakeholder - Service delivery surveys conducted annually - Evaluation reports produced and recommendations implemented	- M&E tools developed and utilized in all departments - PSB indicator handbook published and operational - Field visits conducted quarterly with reports submitted on time - IEC materials distributed to 100% of relevant stakeholder - Service delivery surveys conducted annually - Evaluation reports produced and recommendations implemented

2.4 Status of projects for FY 2025/2026

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	NG	NG	ADB
Rehabilitation of dumping and offloading zone- kongowea market	Kongowea	Improve market accessibility	500 meters cabro road constructed	Completion certificate issued	Completed	4.6	3.0 M	CGM
General repairs of Mackinon Market	Mvita	To promote trade and MSMEs growth	Repaired roof New painted building Floor tilled	Completion certificate issued	Completed	4.5M	3.57 M	CGM
Establishment of MTC offices at Mama Ngina Park	Mvita	To provide new offices for the council secretariat	Offices established	Completed offices with furniture and running	Completed	4.0m	3.25m	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	Ongoing 62%	500 M	282 M	CGM/ GOK

LANDS, URBAN PLANNING AND SERIKALI MTAANI

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Updating of the rating database	To increase revenue collection	Increased ratable property	No. of new rate payers	Updated Valuation Roll,	25M	3M	CGM
County Strategic Public Reserves Programme	To acquire, secure, and allocate suitable land parcels to accommodate present and future county infrastructure, public utilities, administrative facilities, and social amenities.	Registered title deeds under CGM	No. of titles deeds No. of PDPs No. of Survey Plans	Terms of Reference in Place.	200M	----	CGM
Regularization of informal settlements (Planning & Surveying)	To Empower Citizens with ownership documents	Improved livelihoods for the beneficiaries Enhanced economic activities	No. of planned & surveyed informal settlements No. of Advisory plans prepared	Advisory plans in Place	130M	120M	CGM
Operationalization of the Ardhi Fund	Selection of the informal settlements to be done under Ardhi fund	Formalization of informal settlements	Agreement in Place Ardhi Fund account in Place	Agreement in Place	50M	50M	CGM
Construction of roads, footpaths, drainage system high mast & water supply works through KISIP 2 (Kisumu Ndogo, Majaoni, Misufini, Chaani, Kidunguni)	Enhance accessibility to storm water drainage, clean water connection & high mast	Improved sanitation standards Enhanced economic empowered Reduced crime incidences	No. of KM road constructed No. of high mast installed	Progress reports	1.08B	1.08B	CGM & KISIP
Redevelopment of 2 existing county housing estates (Buxton estate & Likoni Flats)	To redevelop county old estates	New available houses	No. of new houses built	New houses built	---	---	CGM

EDUCATION

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of chaani ECD centre	Changamwe- Chaani	Improve access to quality ECD education and provide a safe, nurturing and stimulating	Completed ECD centre	Number of learners enrolled	Complete and in use	5,000,000	4,510,980	CGM

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		environment that supports a child holistic development.						
Completion of Digirikani ECD centre	Kisauni – Mwakirunge	Improve access to quality ECDE.	Completed ECD centre	Number of learners enrolled	Complete and in use	7,168,813	7,168,813	CGM
Completion of Majaoni ECD centre	Kisauni – Bamburi	Improve access to quality ECDE.	Completed ECD centre	Number of learners enrolled	Complete and in use	5,307,950	5,307,950	CGM
Renovation of Jamvi la wageni ECD	Likoni – Bofu	Provide conducive learning environment.	Renovated classrooms	Number of learners enrolled	Complete and in use	5,000,000	4,919,800	CGM
Renovation of Utange ECD	Kisauni – Shanzu	Provide conducive learning environment.	Renovated classrooms	Number of learners enrolled	Complete and in use	5,000,000	3,544,850	CGM
Construction of Marimani ECD centre	Kisauni – Mwakirunge	Improve access to quality ECDE.	ECD centre constructed	Number of learners enrolled	Ongoing	19,000,000	5,819,300	CGM
Construction of Mtongwe workshop	Likoni – Mongwe	To improve the VTC training with market driven courses	Workshop constructed	No. of new courses introduced	Ongoing	10,000,000	2,451,980	CGM
Completion of mwijabu Ecd	Changamwe	Improve access to quality ECDE.	Completed ECD centre	Number of learners enrolled	Ongoing	13,000,000	5,658,180	CGM
Completion of Maunguja ECD center	Kisauni – Mwakirunge	Improve access to quality ECDE.	Completed ECD centre	Number of learners enrolled	Ongoing	16,000,000	3,800,000	CGM
Purchase of ECD furniture and daycare equipment	All	Provide conducive learning environment.	Furniture supplied	Number of learners enrolled	Complete and in use	5,000,000	5,000,000	CGM
Purchase of VTC equipment for Maunguja VTC	Maunguja	To improve the VTC training with market driven courses	Equipment supplied	Number of new courses introduced	Complete and in use	2,000,000	1,986,100	CGM
School feeding program	All	To improve learners' health, access and retention	School meals supplied	Number of learners enrolled	Continuous process	55,000,000	33,101,220	CGM

PUBLIC SERVICE ADMINISTRATION, YOUTH , GENDER AND SPORTS

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of Uwanja wa mbuzi	Nyali	To ensure standardization of playing fields	Renovated facility	Improved facility	Completed	20M	17,392,080	CGM
Renovation of Bomu Stadium	Changamwe	To ensure standardization of playing fields	Renovated facility	Improved facility	Completed	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	125M	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

CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Performance of Capital Projects for								
Upgrade and rehabilitate Uhuru Garden	Mvita	To provide green and safe recreational space for the local community	Reduced urban heat island effect and increased cohesion	No. of parks upgraded and rehabilitated	1 Park upgraded and rehabilitated	10M	75M	CGM
Water for School	Mvita, Kisauni, Nyali, Changamwe, Jomvu	To provide access clean and safe water for school going children	Reduced water scarcity and improved children's health	No. of schools with access to clean and safe water		40M		CGM
Map and Value Natural Resources	Kisauni, Nyali, Jomvu	To determine the status and demarcation of natural resources	Sustainable management of natural resources	No. of mapping and valuations conducted of the resources (per sub-county)	Mapping and valuations of natural resources conducted in 3 sub-counties through technical support from World Bank and FAO	6M	0	FAO & WB
Establishment of tree stand at Birikani	Changamwe	To increase tree cover and provide a model for tree management practices	Reduced urban heat island and improved understanding on tree management	No. of tree stands established	No tree stand was established	5M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Performance of Non-Capital Projects							
Procure Air Quality Sensors	To monitor the levels of air pollution and GHG emissions	Improved air pollution control mechanisms	No. of Air Sensors procured	No. Air Sensor was procured	3M	0	CGM
Develop a climate change information system	To provide information on the climate change hazards and associated impacts that shall guide early warning and disaster response	Provision of early warning in the case of disasters	No. of climate change information system developed	Climate change information system not developed	2M	0	CGM
Conduct Participatory Climate Risk Vulnerability Assessment (PCRA) – Ward Based	To participatory identify climate risks, community adaptation and capacity enhancement require to mitigate the effect of the risks	Well adapted community to the impacts of climate change	No. of Participatory Climate Risk Vulnerability Assessment (PCRA)	Participatory Climate Risk Vulnerability Assessment undertaken in all 30 wards	8M	8M	FLLOCA
Procure an automatic weather gadgets	To provide adequate weather information amidst the erratic weather being experienced	Improved preparedness to extreme weather events	No. of weather gadgets procured	No weather gadget was procured	4	0	CGM
Development of a County Forest Bill	Develop a bill that will regulate forestry activities at the county	Sustainable management of tree and forest resources	No. of County Forest Bills developed	No county forest bill was developed	5M	0	CGM
Development of a county sand and murram harvesting bill-County Wide	A bill that shall regulate sand and murram harvesting activities ensuring sustainability is achieved	Sustainable quarrying and allied activities	No. of County sand and murram harvesting Bills developed	No county sand and murram harvesting was developed	5M	0	CGM
Development of an integrated natural resource management system	A system that shall provide live information of the natural resources and guide sustainable utilization, conservation and rehabilitation as well control pollution and illegalities in	Sustainable utilization, conservation and rehabilitation as well control pollution and illegalities in natural resources	No. of integrated natural resource management systems developed	No integrated natural resource management system was developed	5M	0	CGM

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Performance of Non-Capital Projects							
	natural resources as well as provide early warning in the case of disasters						
Development of participatory rehabilitation protocol for degraded quarries	A protocol that ensures inclusivity and provide a localized guideline of rehabilitating degraded ecosystems	Enhanced success in rehabilitation interventions	No. of Participatory Rehabilitation Protocols Developed	No Participatory Rehabilitation Protocol was developed	5M	0	CGM
Participatory rehabilitation of 1 degraded ecosystems	An approach that ensures inclusivity and promote sustainability in rehabilitation interventions	Enhanced success in rehabilitation interventions	No. of degraded site participatory rehabilitated	No participatory rehabilitation of degraded site was undertaken	5M	0	CGM

ENVIRONMENT AND WATER

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
Environment and Solid Waste Management Sub-Sector							
Improvement of Access Roads at Mwakirunge Dumpsite - Sections 1 and 2	Kadzandani Ward	To improve all-weather access and the safe movement of waste-collection vehicles within the dumpsite.	Sections 1 and 2 graded and murramed, with drainage and cross-drainage structures improved.	Number of sections completed; road length improved; drainage structures completed; physical completion rate.	Sections 1 and 2 were 80% complete; works ongoing.	9,926,840	County Government of Mombasa
Renovation of Cleansing Offices and Washing Bay at the County Yard	Mji Wa Kale Ward	To improve staff working conditions and restore the vehicle washing facility.	Cleansing offices and the vehicle washing bay renovated and made operational.	Number of facilities renovated and operational; physical completion rate.	Two facilities were 90% complete; works ongoing.	4,942,540	County Government of Mombasa
Greening of Road Medians and Roundabouts with	Countywide	To improve urban green cover,	Selected medians and roundabouts landscaped	Number of sites landscaped; trees and flowers	Landscaping works were 80% complete and	8,500,000	County Government of Mombasa

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Source of funds
Ornamental Trees and Flowers		public- space quality and the visual character of the city.	and planted with ornamental trees and flowers.	planted; plant survival rate; physical completion rate.	ongoing; site and planting totals were not reported.		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Water and Sanitation Sub-Sector							
Rehabilitation & Extension of Mombasa Water Supply and Distribution Lot 2B	To increase water supply	Rehabilitated water pipeline and Increased water supply an	Km of water pipeline rehabilitated	Project is ongoing and RAP compensation is underway	749.2 M	749.2 M	World Bank(WSDP), County Government of Mombasa
Improvement of storm water outlets and combined sewer overflows in Mombasa Island	To improve the quality of water discharged	Improved stormwater outlets and combined sewer overflow	No. storm water outlets and combined sewer overflows improved	Works are ongoing	459 M	459 M	World Bank(WSDP), County Government of Mombasa
Rehabilitation of Kipevu Wastewater Treatment Plant (WWTP and Pumping Stations)	To rehabilitate the waste water treatment plant and pumping stations	Improved waste water quality for discharge	No of Wastewater treatment plants rehabilitated	Ongoing	240.6 M	240.6 M	World Bank(WSDP), County Government of Mombasa
Construction of Ablution Blocks	To improve the number of sanitation block in the county	Improved sanitation standards	No of sanitation blocks constructed	Ongoing(Near completion)	196.5 M	196.5 M	World Bank (WSDP), County Government of Mombasa
Rehabilitation and Extension of Sewer Networks in West mainland and Island.	To rehabilitate and increase the number of connections to the sewer lines	Rehabilitated sewer line and increased number of sewer connection	Km of sewer network rehabilitated and extended	Substantially complete	314.5 M	314.5 M	World Bank(WSDP), County Government of Mombasa

BLUE ECONOMY, COOPERATIVES , AGRICULTURE AND LIVESTOCK

Project Name	Project Location	Objective/purpose	Output	Performance Indicators	Status based on the indicators	Planned cost	Actual cost	Source of funds
Crops Sector								
Proposed renovation Agricultural Support Office at Majengo	Mvita	To provide for conducive working environment	Renovated Office	Number of renovated structures	One office renovated	2M	0	CGM
Purchase of ICT equipment	All offices	Increased output of service delivery	Purchased ICT equipment	Number of ICT equipment purchased	Not purchased	3M	0	CGM
Purchase of tractors implements	2 tractors	To improve agricultural production through agricultural mechanization services	Purchase tractors accessories	Number of accessories procured	Not purchased	2M	0	CGM
Rehabilitation of water pans	Kisauni and Jomvu	To increase crop production	Rehabilitated water pans	Number of water pans	One waterpan rehabilitated	10.5	4.95M	CGM
Purchase of office equipment	All offices	To Enhanced service delivery	Purchased office furniture	Number of office furniture procured	Furniture Purchased	3M	3M	CGM
Renovation of Ask Show Departmental Structures.	Nyali	To capacity build stakeholders on various urban farming technologies	Renovated departmental structures and established farm demonstration plot	Number of renovated county stands and established demonstration farm	Renovation done	12M	11.4M	CGM
Purchase of fruit tree seedlings	All wards	To enhance crop diversification for food security	Purchased fruit trees seedling	Number of fruit tree seedlings procured	3500 fruit trees procured	2M	2M	CGM
Livestock Production Sector								
Recurrent budget livestock production	Kisauni, Likoni, Jomvu, Changamwe	To increase livestock production, productivity	82 Demonstrations	No. of Demonstrations	157.7% 126.7%	13,747,330		CGM (ASDSP, KEMFSED)

Project Name	Project Location	Objective/purpose	Output	Performance Indicators	Status based on the indicators	Planned cost	Actual cost	Source of funds
extension services	, & Nyali subcounties	and agribusiness	608 Farm visits 1 Field days 74 Farmers trainings 39 Barazas 1 Shows and Exhibitions Professional Group meeting 10 Capacity buildings of technical staff (workshops, seminars) Backstopping and Monitoring visits	No. of Farm visits No. of Field days No. of Farmers trainings No. of Barazas No. of Shows and Exhibitions No. of meeting No. of workshops, seminars Backstopping and Monitoring visits	100% 154.2% 195% 100% 100% 125% 100%			
Construction of Livestock sale yard	Miritini/Bo nje	To increase livestock production, productivity and agribusiness	Livestock sale yard	Livestock sale yard constructed	0%	40,000,000	Nil	CGM
Improved indigenous poultry production.	Kisauni, Likoni, Jomvu, Changamwe , Mvita & Nyali subcounties	To improve food security	20 egg incubators, 750 feeders and 750 drinkers, 100 candling equipments, 200 brooding bulbs, 100 electric debeakers, 100 electronic weighing balance and 1000 egg trays Value Addition:	Number of equipments issued to farmers	0%	5,000,000	00	KEMFSED County government

Project Name	Project Location	Objective/purpose	Output	Performance Indicators	Status based on the indicators	Planned cost	Actual cost	Source of funds
			De-feathering machines (20), packaging materials (10,000 sets), transportation cages for live birds(50), meat transportation cool boxes(50), freezers(20) issued to farmers					
Rabbit production.	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties	To improve food security	375 rabbits issued to farmer	Number of rabbits issued to farmers	0%	7,500,000	0	County government
Dairy goats	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties	To improve food security	200 dairy goats	Number of dairy goats issued to farmers	0%	15,000,000	0	County government
Bee keeping	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties	To improve food security	300 langstroth hives 8 honey extractors, 30 bee suits, honey harvesting accessories(15 sets) honey packaging materials(10,000) electronic weighing scale(10) issued to	Number of hives, honey extractors, bee suits issued to farmers	0%	9,000,000	0	County government

Project Name	Project Location	Objective/purpose	Output	Performance Indicators	Status based on the indicators	Planned cost	Actual cost	Source of funds
Feed processing equipment's	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali subcounties	To improve Livestock production, productivity and agribusiness	6 (hammer mill, mixer, pelleter, automatic weighing machine) installed	Number of equipment issued to farmers	0%	3,000,000	0	County government
Veterinary Services Sector								
Construction of slaughter house	Likoni	To ensure quality and safe meat, co-product and by product	high quality and safe meat, co-product and by product	One slaughter house build	Not build	500m	0	County government of Mombasa
Fisheries Sector								
Value addition center	County Wide	To reduce fish post-harvest losses	Improved fish handling and quality assurance	Number of value addition centres constructed	2025-2026	10M	Not implemented	CGM
Equipping of Mtongwe maritime center	Likoni - Mtongwe	Enhance capacity in fisheries and blue economy courses	Creation of a modernized fisheries community	A fully equipped training institution established	2025-2026	CGM	10M	KEMFSED
Procurement of modern deep sea fishing vessels	County wide	To enhance fish production and productivity	Increase food security and reduce poverty levels in the county	Number of vessels procured	2025-2026	54M	46.5M	KEMFSED Project
Construction of fish ponds	To increase aquaculture fisheries production	14 aquaculture groups supported	No. of aquaculture groups supported	14 Aquaculture groups supported	2025-2026	36M	30M	KEMFSED Project
Cooperatives Sector								
Refurbishment of Bima - Cooperative office	Mvita	To improve working environment of staff	Improved office	1	Jan-June 2025	CGM	pending	

FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION

Project Name	Location /Ward	Objective	Output/Outcome	Performance Indicators	Time Frame (Star – End)	Implementing Agencies	Cost (Ksh.)
Information security:	County Assembly building	Establish and implement a structured	enhanced data governance, improved data	No of firewalls	July 2025 –	Digital Transformation	31.5M

1. Procurement of firewall 2. Procurement of corporate antivirus		approach for managing, protecting, and utilizing data and information within the County Government of Mombasa entities	security & privacy, improved data quality and availability, regulatory compliance, facilitated data sharing & collaboration, risk management, enhanced transparency & accountability, innovation & economic growth, public trust and ethical use of data	No of corporate antivirus licenses	Jun3 2026		
Web services	Cloud services	Subscribe to web services					14.75M
Citizens service delivery systems	Cloud Services					CGM	5.5
County ICT Infrastructure	CGM					CGM	8.5M
County Information Management Systems	CGM	To provide software & productivity tools for operational efficiency	A set of suitable technologies to support digital operations	No of software technologies deployed No of sectors supported by software technologies deployed	All 4 quarters	CGM	18.45M
County Network Connectivity	ICT Datacenter	Authentication of users and devices on the county network	Functional Active Directory system	No of licenses	July 2025 – June 2026		31.709M
County Innovation Hubs	Changamwe Social Hall	Foster innovation collaboration, and entrepreneurship in the field of technology	Create an environment where individuals, startups, and established companies can come together to develop new ideas, technologies, and solutions that address real world challenges	No of hubs successfully established	July 2025 – June 2026	CGM/Partners	34.5M
TOTAL							144,909M

HEALTH

S/N o	Project name	Subcounty & Ward	Description	Contract sum(in million KSH)	Project Status (%)	Implementing Agency	Remarks
1	Proposed Construction of incinerator at Tudor SC Hospital	Mvita – Tudor	Construction of incinerator& waste water drainage works at Tudor SC Hospital	9	100%	KEMSFED	Completed
2	Proposed Construction of perimeter wall at Vikwatani CGTRH	Kisauni - Bamburi,	Construction of perimeter wall at Vikwatani CGTRH	2	100%	FIF	Project complete
3	Proposed Refurbishment of Likoni Sub-County Hospital	Likoni - Timbwani	Refurbishment of Likoni Sub-County Hospital and construction of Perimeter wall	8.5	100%	FIF	Repair works for leaking roof done
4	And construction of Perimeter wall -Likoni subcounty Hospital	Likoni - Timbwani	Proposed Construction of a perimeter wall	7.5	0	FIF	
5	Proposed Construction of level 2 facility in BOFU	Likoni- Bofu	Construction of level 2 Dispensary in BOFU	35	60%	CGM	Construction on- going
6	Proposed Construction of mothers Hostel at Port Reitz sch	Changamwe -Airport		26	0%	KPLC	BQS done
7	Proposed Construction and equipping of maternity block at Likoni Subcounty Hospital	Likoni- Timbwani		50	80%	MPESA FOUNDATION	On going
8	Proposed Construction of MAT clinic at Kingorani Disp/prisons	Mvita- Kingorani	Construction of MAT clinic at Kingorani Disp/prisons	5	60%	CGM?	Works ongoing
9	Proposed Construction and equipping of the PRSCH NBU	Changamwe- Airport		13.5	100%	KEMSFED AND KENYA PIPELINE	Project complete
10	Proposed Establishment/construction of Mjambere level 3 health facility	Kisauni- Mjambere	Construction of Mjambere level 3 health facility	66	98%	CGM	On- going
11	Proposed Construction of Xray room at TSCH	Mvita - Tudor	Construction of Xray room at TSCH	1.2	100%	FIF	Project complete
12	Proposed Repair works of drug store at PRSCH	Changamwe- Airport	Repair works of drug store at PRSCH	2.9	100%	FIF	Project complete
13	Proposed Construction of Utange Infectious disease centre	Kisauni- Bamburi	Construction of Utange Infectious disease centre	293	98%	CGM	On-going
14	Proposed Renovation of adults' A/E unit at CGTRH	Mvita- Tononoka	Renovation of adults' A/E unit at CGTRH	30	100%	EMKF	Project complete
15	Proposed Completion of second radiotherapy bunker at CGTRH	Mvita- Tononoka	Completion of second radiotherapy bunker at CGTRH		100%		Project complete
16	Proposed Purchase of LINAC Machine at CGTRH H	Mvita- Tononoka	Purchase of LINAC Machine at CGTRH H		100%		Project complete

S/N o	Project name	Subcounty & Ward	Description	Contract sum(in million KSH)	Project Status (%)	Implementing Agency	Remarks
17	Proposed Construction of 2 doctor consultation rooms at PRSCH	Changamwe-Airport		3.3	100%	KURA	Project complete.
18	Proposed Construction of perimeter wall at CGTRH Vikwatani	Kisauni - Bamburi		2	100%	WORLD BANK	Project completed
19	Proposed Kaderbhuoy Dispensary refurbishment works and completion of construction of perimeter wall	Mvita - Old Town	Kaderbhuoy Dispensary refurbishment works and completion of construction of perimeter wall	10	60%		Perimeter wall partly done. Encroachment report done yet to be implemented
20	Construction of Shika adabu female rehabilitation centre (Shonda)	Likoni - Shika Adabu	Proposed construction of Shika adabu female rehabilitation centre (Shonda)	20	70%	CGM	Stalled project due to non - payments
21	Construction/Rehabilitation of Shika adabu Dispensary (Perimeter wall gate & gate house, Ramp, placenta pit and civil works).	Likoni - Shika Adabu	Proposed Construction/Rehabilitation of Shika adabu Dispensary (Perimeter wall gate & gate house, Ramp, placenta pit and civil works).	12	0	CGM	Stalled project due to non-payment Ramp for maternity block to be re - constructed
22	Construction of perimeter wall, gate & gate house at Mvita health facility	Mvita-Kingorani	Proposed Construction of perimeter wall, gate & gate house at Mvita health facility	8.5		COVID 19 FUND	BQS done, Stalled due to land Encroachment.
23	Construction of mega store/ conference room at Mvita health facility	Mvita-Kingorani	Proposed Construction of mega store/ conference room at Mvita health facility	5	40%	COVID 19 FUND	Project stalled
24	Construction of a level IV Hospital in Nyali Sub County	Nyali - Kongowea	Proposed construction of Raila Odinga -Kongowea level IV	210	6%	CGM	Ongoing –
25	Construction of a new level IV Hospital in Portreitz Hospital	Changamwe-Airport	Proposed construction of Portreitz level IV Hospital	261	7%	CGM	Ongoing –
26	Construction of a level IV Hospital in Jomvu subcounty	Jomvu-Mikindani	Proposed construction of Mikindani Level IV	184	4%	CGM	Ongoing –
27	Construction of a level IV Hospital in Kisauni subcounty	Kisauni-Bamburi	Proposed construction of Bamburi Dispensary-upgrade to level IV		0	MPESA FOUNDATION	Not started
28	Construction of a new level IV Hospital in Likoni Hospital	Likoni – Timbwani	Proposed construction of Likoni Level IV	400	0	BOHORA COMMUNITY	BQS Ready, yet to start
29	Construction of Theatres, ICUs and other supporting facilities at Coast General Hospital-	Mvita - Tononoka	Proposed construction of theatres, ICUs and other supporting facilities at coast general hospital-	50	0	CGM	Tender process ongoing

PUBLIC SERVICE BOARD

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1. Establishment of an ERP Human Resource Management System	PSB	Develop an integrated HR management system	Updated HR system in place	Integrated HR management system Developed and Implemented	NOT DONE	2M	2M	PSB
2. PSB Record Management Information System	PSB	Development Record Management Information Management System (RMIS)	-Improved Records management - record retention and disposal guideline developed - record classification and indexing guideline established	- Comply with CDF Act - Comply with Procurement Act - Improve security infrastructure	NOT DONE	2M	2M	PSB
3. Create Data Bank for PSB	PSB	Conduct baseline surveys on the grievance, CPR/Customer/HRM/handling and feedback mechanisms	-Improved employees' productivity - Public participation on PSB activities-Citizenry awareness	- Compliance - No of Applicants	NOT DONE	1M	1M	PSB
4. Policy Development and Research	PSB	Develop policies that inculcate in the county public officers the duty to uphold the values and principles - Develop and implement anti-corruption policy Develop an Alternative dispute resolution mechanism policies and guidelines	Improved compliance to good governance Increased compliance to good governance Strengthen public service delivery	conflict of interest policy developed and implemented- anti-corruption policy developed and implemented Alternative dispute resolution mechanism policies and guidelines developed and implemented	DONE DONE NOT DONE	1M 1M 1M	1M 1M 1M	PSB

Project Name/ Location	Project Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
5.Strategic plan formulation	PSB	Develop and customize policies	Strengthen &Increased compliance to good governance	Developed And implemented policies	NOT DONE	2M	2M	PSB

2.5 Analysis of Capital projects of the Current ADP (2026/2027)

BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK								
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

BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
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, Likoni, Kisauni and Changamwe	Number of livestock markets constructed	2026-2027	CGM DBECAL	38 M	3 & 4
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

BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
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	3 rd quarter	DBEAL,	10M	3 & 4
Agricultural mechanization	Whole county	Increase land area under production	Increased farmers investing in agriculture	No. of tractor implements procured No. of acres of land ploughed	2 nd , 3 rd , 4 th quarters		6M	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	2 nd & 4 th quarters	DBEAL	2M	3 & 4
Pre-feasibility	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	3 rd quarter		2M	3 & 4
Climate smart agriculture	Whole county	Mitigate the effects of climate change	Procurement and of 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	2 nd & 3 rd quarters	DBEAL	20M	3 & 4

BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
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	3 rd & 4 th quarter	DBEAL	PPP	3 & 4
Purchase of IT equipment	County agriculture offices	Increase staff efficiency during staff provision	IT equipment procured	IT equipment procured	3 rd & 4 th quarters	DBEAL	2M	3 & 4
Total							268M	

EDUCATION

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementi ng 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.	1 st July 2026 – 30 th June 2027	CGM	30M	1 & 3
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.	1 st July 2026 – 30 th 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,	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1 st July 2026 – 30 th June 2027	CGM	30M	1 & 3

EDUCATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementi ng Agencies	Cost (Kshs)	High Impact Area
		nurturing and stimulating environment that supports a child holistic development.						
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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1 st July 2026 – 30 th June 2027	CGM	30M	1 & 3

EDUCATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementi ng Agencies	Cost (Kshs)	High Impact Area
		stimulating environment that supports a child holistic development.						
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.	1 st July 2026 – 30 th June 2027	CGM	30M	1 & 3
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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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	Access to quality pre-primary education	Increased enrolment of ECDE learners and child development milestones.	1 st July 2026 – 30 th June 2027	CGM	30M	1 & 3

EDUCATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementi ng Agencies	Cost (Kshs)	High Impact Area
		that supports a child holistic development.						
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.	1 st July 2026 – 30 th 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	1 st July 2026 – 30 th 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	1 st July 2026 – 30 th 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	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th June 2027	CGM	30M	1 & 3
Construction of daycare centres in markets	Kongowea	Provide a safe, nurturing and stimulating environment that supports a child holistic development and support	Safe environment for child development	Child development milestones	1 st July 2026 – 30 th June 2027	CGM	10M	1 & 3

EDUCATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementi ng Agencies	Cost (Kshs)	High Impact Area
		working families.						
Renovation of ECD Centres	Jamvi la wageni, Likoni Muslim, Peleleza, Tononoka	Provide conducive learning environment.	Access to quality pre-primary education	Increased enrolment	1 st July 2026 – 30 th 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	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th June 2027	CGM	30M	1 & 3
Construction of perimeter wall at Maunguja VTC	Mwakirunge	Improve security at the institution	Improved security	Reduced theft and intruder cases	1 st July 2026 – 30 th 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.	1 st July 2026 – 30 th June 2027	CGM	50M	1 & 3
Construction of a workshop at Mtongwe VTC	Mtongwe	To improve the VTC training with	Access to quality VTC Education	Increased enrolment of skilled graduates	1 st July 2026 –	CGM	10M	1 & 3

EDUCATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementi ng Agencies	Cost (Kshs)	High Impact Area
		market driven courses			30 th June 2027			
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.	1 st July 2026 – 30 th June 2027	CGM & Food for Education	80M	1 & 3
Total							897M	

ENVIRONMENT AND WATER

WATER AND SANITATION								
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 wat er controllably abstracted	No. of boreholes drilled and equipped	Jul 26 –Jun 27	CGM	40M	3 & 4
Purchase 2. no of Water bowser	County wide	To enhance reliability	Enhanced reliability and	No. Of water bowzers	Jul 26 –Jun	CGM	42.5M	3 & 4

WATER AND SANITATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
trucks		and mobile water supply	mobile water supply	purchased	27			
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
Sub Total							620.5M	

ENVIRONMENT AND SOLID WASTE MANAGEMENT								
Project Name	Project Location	Objective / Purpose	Output	Perfor mance Indicat ors	Planned (Kshs.)	Cost	Source of funds	High Impact Area
Acquisition of ten (10) units 10tonne compactors	Coun ty Yard	To enhance solid waste collection efficiency and improve coverage in waste manageme nt	Increased tonnage collection of solid waste	Number of compactors acquired	245M		CGM & Developmen t Partners	3 & 4
Fencing of the Mwakirunge dumpsite with an earthen embarkment	Mwakirunge	To improve security, access control and environmen tal 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	Eased access to the dumpsite.	Distance maintained	8M		CGM	3 & 4

ENVIRONMENT AND SOLID WASTE MANAGEMENT								
Project Name	Project Location	Objective / Purpose	Output	Performance Indicators	Planned Cost (Kshs.)	Source funds	of	High Impact Area
		access to the dumpsite for efficient waste transportation						
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
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 Waste Transfer Loading Station Security Post,	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,	5,038,322,974 .96	CGM and Development Partners		3 & 4

ENVIRONMENT AND SOLID WASTE MANAGEMENT									
Project Name	Project Location	Objective / Purpose	Output	Performance Indicators	Planned Cost (Kshs.)	Source of funds	of	High Impact Area	
			(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.	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.					
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.	- 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.					

ENVIRONMENT AND SOLID WASTE MANAGEMENT							
Project Name	Project Location	Objective / Purpose	Output	Performance Indicators	Planned Cost (Kshs.)	Source of funds	High Impact Area
			- Oily Wastewater Treatment Units. - Consultants, Technical support and knowledge transfer.	- 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		

FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION								
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/D T	120M	2
Data Centre	TBA	Primary/ Secondary / DR site Data Centre	Security Of Data	No. of Systems Hosted	1 July 2026 – 30 June 2027	CGM/D T	100M	2
Extension and maintenance of departmental LAN	Other Departments	Departmental Connectivity	Increased Network Coverage	No. of departments / offices connected	1 July 2026 – 30	CGM/D T	20M	3 & 4

FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implem enting Agencie s	Cost (Kshs)	High Impact Area
					June 2027			
Email	ICT	Corporate Communi cation	Functional corporate emails service	No of emails assigned	1 July 2026 – 30 June 2027	CGM/D T	8M	3 & 4
Data Protection	ICT	Complian ce with DPA (Data Protection Act 2019)	Department al Policy and Procedures Handbook	Number of departmental staff trained/ sensitized	1 July 2026 – 30 June 2027	CGM/D T	21M	3 & 4
ERP System	ICT	Integratio n of all business processes	A single unified system	Number of modules implemented	1 July 2026 – 30 June 2027	CGM/D T	400M	3 & 4
Applications	ICT, Education, Lands, Health, MOWASCO , Trade	Functional Automatio n	Waste Manageme nt, Education Systems (Digital Libraries & Elimu Fund), Lands Systems (GIS), Medical Systems (HMIS), Smart Water Meter Systems, GPS, Trade Systems(e- Markets),Ci tizen Engagement / Payment Platform (USSD/ APP).	Number of functional applications	1 July 2026 – 30 June 2027	CGM/D T	800M	3 & 4
IP Telephones/ Soft phones	ICT	Enhanced Inter- Departme ntal Communi cation	Enhanced Intra and Inter department al Communica tion	No. of Telephones/ Soft phones	1 July 2026 – 30 June 2027	CGM/D T	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/D T	60M	3 & 4

FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implem enting Agencie s	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/D T	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/D T	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/D T	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/D T	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/D T	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/D T	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/D T	5M	3 & 4
Mombasa County Service Centre	ICT	To have a one stop shop for all our services	An office where citizens can access all our services	A functional service center/ No. of people served.	1 July 2026 – 30 June 2027	CGM/D T	50M	3 & 4

FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implem enting Agencie s	Cost (Kshs)	High Impact Area
		(RENTED/ OWNED)						
ICT Service Van	ICT	To enable transporta tion 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/D T	4M	3 & 4
Internet	ICT	To provide internet to county offices.	Internet established to all department s	No. of departments connected	1 July 2026 – 30 June 2027	CGM/D T	30M	3 & 4
Competence Centers	ICT	Trainers of Trainers (TOTs) and establish partnershi ps with other certified learning institution s	Established Competence centers for TOTs	No. of TOTs trained	1 July 2026 – 30 June 2027	CGM/D T	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/D T	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 collabor ation with Public Works	10M	4
TOTAL							2039M	

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/ou tputs	Performance indicator –	Timefr ame (start- end) 2026/ 2027	Estimated cost in millions	High Impact Area
Construction of a maternity wing of Mbuta health centre	Mtongwe/ Likoni	Provide quality delivery services in a	Increased access to maternity services in a	Complete maternity wing	July 2026- June 2027	20	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
		safe environment for both the patient and care provider	safe environment				
Construction and equipping 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
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	Additional consultation rooms, pharmacy, and	Outpatient visits increase by 40%; reduced patient travel time by bringing services	July 2026- June 2027	16	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
		Community living in the nearby slums	Laboratory established with staff & patients' toilets	closer to the vulnerable community			
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
Placement of Cabro in dispensary Mvita health center-Kaderbhoy 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	Mwakirunge/Kisauni	To enhance security at the facility and the	Improved security at the facility	Perimeter wall construction	July 2026-June 2027	15	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
staff quarters and Dispensary		human resource.					
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
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

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
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 system at Jomvu Model Health centre	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
construction and equipt 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,	Miritini/Jomvu	To ensure safety of staff and community	Eliminate health hazard and fully access		July 2026-	120	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
incinerator, water tower and upgrading of Miritini MCM dispensary to level 4 facility		health and also advance diagnostic and inpatient care services	level 4 advanced healthcare services		June 2027		
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
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

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
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. Decongest the county referral hospital.	Successful completion of construction of neonatal and paediatric wards. Compliance with health facility standards as outlined in the task force report.	July 2026-June 2027	50	3 & 4
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	Enhanced rehabilitation services to accommodate a greater number of patients. Improved patient outcomes through better facilities and equipment. Decongest the county	Completion of the rehabilitation center construction. Improvement of patient satisfaction.	July 2026-June 2027	10	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
		County Hospital.	referral hospital.				
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 norms 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
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 breach	July 2026-June 2027	15	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
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
Vocational Training Centre Portreitz West Hospital	Airport/Changamwe	To empower recovered patients with employable skills	Training workshops (tailoring, carpentry, ICT, horticulture); job	Number of trainees certified and employed	July 2026-June 2027	100	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
			placement support				
Renovation & Expansion of warehouse (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
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

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
Construct a new incinerator for waste disposal	Mvita	Improve waste disposal	Better waste disposal	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
Construction of modern pediatric oncology ward 4	MVITA	To provide specialized, child-centered care for	Improving young cancer patients planned	modern pediatric oncology ward 4 in place	July 2026-June 2027	60	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
		young cancer patients	drug treatments, radiation therapy, or examinations				
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 equip Kongowea level 4 hospital	Kongowea /Nyal	Improve access to quality and efficient	Improved access quality and efficient	Level 4 facility established and operational	July 2026-June 2027	150	3 & 4

HEALTH							
Project name	Location (Ward/Sub county)	Objective	Expected outcome/outputs	Performance indicator –	Timeframe (start-end) 2026/2027	Estimated cost in millions	High Impact Area
		health care services	health care services				
TOTAL						4,362.15	

LANDS, URBAN PLANNING , HOUSING AND SERIKALI MTAANI								
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/Motor bikes	All Sub-counties	To improve surveillance & inspections of ongoing developments	Improved enforcement on development control	No. of vehicles acquired	1 st & 2 nd 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	1 st & 2 nd Quarter	CGM	5M	4
Urban Renewal (Redevelopment of Existing County Housing Units)	Likoni, Mvita, Changanwe, Nyali, Kisauni	To redevelop county old estates	New available houses	No. of new houses built	1 st & 2 nd , 3 rd and 4 th 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.	1 st & 2 nd , 3 rd and 4 th 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.	1 st & 2 nd , 3 rd and 4 th Quarter	CGM	200M	1&2

LANDS, URBAN PLANNING , HOUSING AND SERIKALI MTAANI								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End) July 2026- Jun 2027	Implement ing 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	1 st & 2 nd ,3 rd and 4 th 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	1 st & 2 nd ,3 rd and 4 th 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	1 st & 2 nd Quarter	County Government of Mombasa National Government National Land Commission, Development	50M	4
Preparation of (three) Advisory plans for informal settlements.	Kisauni , Nyali, Likoni, Changanwe & Jomvu Sub-Counties	To provide security of tenure	Improved security of Tenure	No. of advisory plans prepared	1 st & 2 nd ,3 rd and 4 th 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	1 st & 2 nd ,3 rd and 4 th Quarter	CGM, KISIP	15M	1&2

LANDS, URBAN PLANNING , HOUSING AND SERIKALI MTAANI								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End) July 2026- Jun 2027	Implement ing Agencies	Cost (Kshs)	High Impact Area
Regularization of three informal settlements	All sub counties	To provide security of tenure	Improved security of Tenure	No. of advisory Plans Prepared	1 st & 2 nd , 3 rd and 4 th Quarter	CGM	15M	1
Operationalization of CSP	All sub counties	To improve urban Planning	Approved CSP	Approved CSP in Place	1 st & 2 nd , 3 rd and 4 th Quarter	CGM	50M	4
Operationalization of Zoning Plan	All sub counties	To Improve land use planning	Approved Zoning Plan	Approved Zoning Plan in Place	1 st & 2 nd , 3 rd and 4 th 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	1 st & 2 nd , 3 rd and 4 th Quarter	CGM & FAO	10M	4
Digitalization of GIS lab	Mvita	To Improve urban management	GIS Lab fully Digitalized	Fully Digitalized GIS lab in Place	1 st & 2 nd , 3 rd and 4 th Quarter	CGM & FAO	50M	4
Total							750M	

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS								
PUBLIC SERVICE ADMINISTRATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
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

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS								
PUBLIC SERVICE ADMINISTRATION								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
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	

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS								
YOUTH, GENDER & SPORTS								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
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,	1.Number of women trained in vocational, digital, financial literacy and entrepreneurial skills. 2.Women's business incubation and mentorship programs	Number of women trained in entrepreneurship, digital, financial literacy and vocational skills. Percentage of trained women who gain employment or start businesses.	2026-2027	CGM	50M	1

PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS								
YOUTH, GENDER & SPORTS								
Project Name	Location/Ward	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs)	High Impact Area
		and decision-making platforms, thereby enabling them to contribute meaningfully to household income, community development, and overall economic growth.	established. 3.Start-up kits, grants, and loans provided to women-led enterprises.	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				
Pwd's Economic 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.).	2026-2027	CGM	30M	1&4
TOTAL							297M	

TRADE , TOURISM & CULTURE								
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	1 st July 2026 to 30 th June 2027	CGM/GOK	200M	1 & 2

TRADE , TOURISM & CULTURE								
Project Name	Location/ Ward	Objective	Output/ Input	Performance Indicators	Time Frame	Implementing Agencies	Cost	High Impact Area
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.	1 st July 2026 to 30 th 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	1 st July 2026 to 30 th 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.	1 st July 2026 to 30 th 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.	1 st 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.	1 st July 2026 to June 2027	CGM	60M	1 & 2
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	Enhanced Socio-economic development	No. of trading spaces	July 2026 to	CGM	40M	1 & 2

TRADE , TOURISM & CULTURE								
Project Name	Location/Ward	Objective	Output/ Input	Performance Indicators	Time Frame	Implementing Agencies	Cost	High Impact Area
		businesses and trade.		allotted to traders	June 2027			
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 Mombasa City at mama ngina water park	Mvita	To encourage Mombasa residents and Tourists to capture and share their experiences of the City.	Promoting Mombasa cultural heritage and boosting tourism	Increase of number of visitors and enhanced Mombasa image in the social media.	July 2026 to June 2027	CGM	12M	1 & 2
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	Preservation of the heritage area and creation of	Percentage increase in number of visitors	July 2026 to June 2027	CGM	20M	1 & 2

TRADE , TOURISM & CULTURE								
Project Name	Location/Ward	Objective	Output/ Input	Performance Indicators	Time Frame	Implementing Agencies	Cost	High Impact Area
		businesses and trade.	employment to locals					
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							608	

TRANSPORT AND INFRASTRUCTURE							
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies/Department	Planned Cost (Kshs)
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
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
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
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	-
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
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

TRANSPORT AND INFRASTRUCTURE							
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs)
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
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
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
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
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
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	
Purchase of Water Bowser	All	improve emergency response	2	No. of water bowser	July 2026 to June 2027	T&I	
SUB-TOTAL							242,550,000.00
Programme 4: Public Works							
Purchase of Engineering software							-
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame	Implementing Agencies/Department	Cost (Kshs)

TRANSPORT AND INFRASTRUCTURE							
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End) (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs)
Maintenance of office buildings	Shimanzi	Improved work environment	4no.	4no. offices	July 2026 to June 2027	TI&PW	20,000,000.00
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
Refurbishment of Offices	Shimanzi	Improved service delivery	1No.	2no.	July 2026 to June 2027	TI&PW	30,000,000.00
SUB-TOTAL							170,000,000.00
Programme 5: Mechanical							
Maintainance of vehicle & plants			170	No. of maintained vehicles & plants	July 2026 to June 2027		85,000,000.00
Procurement of Vehicles			4	No. of vehicles procured	July 2026 to June 2027		30,000,000.00
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
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
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
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

TRANSPORT AND INFRASTRUCTURE							
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs)
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
SUB-TOTAL							1,230,000,000.00

Programme 7: Transport Planning, Management and Safety

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Cost (Kshs)
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
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
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
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
Junction Improvement	All	Improved road safety	Junctions installed	No of junctions installed	July 2026 to June 2027	TI&PW	-
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
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
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

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

GOVERNANCE								
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	
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	

GOVERNANCE								
Project Name	Project Location	Objective/ Purpose	Input/ Output Indicator	Time Frame	Planned Cost (Ksh.)	Source Of Funds	High Area	Impact
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	
SUB-TOTAL GOVERNANCE							372.727M	
GRAND TOTAL							3099.277M	

CLIMATE CHANGE, ENERGY & NATURAL RESOURCES							
Location/ Ward	Objective	Output Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
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
County wide	To improve working Environment	Improved work environment.	Project completion certificate.	Jul 26 – Jun 27	County Government of Mombasa	5M	4
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
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
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
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
Countywide	Deploy emergent technologies for abstraction & desalination	Enhanced climate adaptation through improved access to safe	No boreholes drilled	Jul 26 – Jun 27	County Departments of Energy, Natural Resources & Climate	60M	4

CLIMATE CHANGE, ENERGY & NATURAL RESOURCES							
Location/ Ward	Objective	Output Outcome /	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
	of ground water	and clean water			change resilience; Water & Sanitation; Education		
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
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
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
County wide	To ensure inclusivity and provide a localized nature-based solutions	Localized 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
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
Kisauni, Nyal, 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
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
Mvita	To reduce urban heat island and provide safe	Reduced urban heat island and increased safe	No. of county parks upgraded and rehabilitated	Jul 26 Jun 27	County Government of Mombasa KFS NEMA	30M	4

CLIMATE CHANGE, ENERGY & NATURAL RESOURCES							
Location/ Ward	Objective	Output Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)	High Impact Area
	recreational spaces	recreational spaces					
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
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
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
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

THE COUNTY EXECUTIVE								
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	

THE COUNTY PUBLIC SERVICE BOARD

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

2.6 Equitable Ward Development Act Projects

This section presents the ward-based projects identified and prioritized in the Annual Development Plan (ADP) for FY 2026/2027. The initial table provides a summary of the projects as captured in the approved ADP, reflecting the development priorities identified at the ward level through the public participation process.

For purposes of tracking implementation and alignment between planning and budgeting, the section further provides a supplementary table of the ward-based projects that have been incorporated into the FY 2026/2027 budget.

Annual Development Plan (ADP) for FY 2026/2027 Equitable Ward Development Act Projects

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 river originating 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
		Construction of a proper drainage system.	Transport & Infrastructure
		Construction of a modern stage at Customs, behind the Likoni Chief's office.	Transport & Infrastructure

No.	Ward	Project(s)	Department
		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
		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

No.	Ward	Project(s)	Department
		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
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

No.	Ward	Project(s)	Department
		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
		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 Ziواني & 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
		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

No.	Ward	Project(s)	Department
		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, Mwamlai, Maganda, Chamunyu, Station, Mwaeba.	Transport & Infrastructure
		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
16	Mji wa Kale/ Makadara	Market Construction	Trade, Tourism & Culture
		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
17	Mkomani	Streetlight Maintenance and Repair.	Infrastructure & Energy
		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

No.	Ward	Project(s)	Department
		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
		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

No.	Ward	Project(s)	Department
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
		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
		Shades for Bodaboda in designated areas	Transport & Infrastructure
		Maintenance of existing Drainage	Environment & Water
		Construction of Small Traders Market/Stalls	Trade, Tourism & Culture

No.	Ward	Project(s)	Department
		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 & Murraining (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 & Infrastructure
24	Timbwani	Upgrading of the Social Hall	Youth, Gender, Sports & Social Service
		Establishing a Digital Hub	Youth, Gender, Sports & Social Service
		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

No.	Ward	Project(s)	Department
		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
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	Public Service Administration, Youth, Gender & Sports

No.	Ward	Project(s)	Department
		To support youth talent development, recreation, and community cohesion, we propose the rehabilitation and improvement of: Kadzonzo Sports Field and Ng'ombeni Sports Field.	
		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
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 Expansion of ECDE centre specifically designed for Persons with Disabilities (PWDs)	Education

No.	Ward	Project(s)	Department
		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
		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.	Transport & Infrastructure

No.	Ward	Project(s)	Department
		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.	
		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, Bombolulu 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
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

No.	Ward	Project(s)	Department
		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

To further demonstrate the linkage between planning and budgeting, the subsequent table presents the ward-based projects that were provided for in the FY 2026/2027 budget.

Equitable Ward Development Act Projects Incorporated into the Budget 2026/2027

S/No.	Ward	Project	Amount	Department
1	Airport	Road Construction, Repair & Upgrading– 2 roads	10M	Transport & Infrastructure
		Street Lighting Projects: Security Light (Mabrook), CDF Street Light (Bokole), Msasani Street Light Replacement	5M	Transport & Infrastructure
		Borehole Drilling & Water Supply	6.1M	Public Health
2	Bamburi	Road Construction, Repair & Upgrading: Barawa to Silvado (Cabro)	5M	Transport & Infrastructure
		Drainage and Sewerage Works – Drilling of soak pits at Barawa Area, Shamba London	5M	Transport & Infrastructure
		Installation of streetlights in neighbourhoods and business areas across the ward	6M	Transport & Infrastructure
		Extension of water pipelines at Florida Area	5.1M	Environment & Water
3	Bofu	Installation of new street lines and streetlights	11.1M	Transport & Infrastructure
		Construction of Cabro Access Roads	10M	Transport & Infrastructure
4	Chaani	Cabro Paving of 2 Access Roads	10M	Transport & Infrastructure
		Installation of High Mast Street Lights: Two units at Kalahari Village, one unit at Matangini/Kwa Malla Village, one unit at Half London Village	8M	Transport & Infrastructure
		Drilling of Boreholes – Kalahari, Half London, Ngamiani, Tausa, Dunga Unuse – 2 boreholes	3.1M	Public Health
5	Changamwe	Completion of Hamisi Estate Drainage System	6.1M	Transport & Infrastructure
		Erect High Mast at St. Lwanga Primary School	5M	Transport & Infrastructure
		Construction of Changamwe Old Estate Customs Road	5M	Transport & Infrastructure
		Refurbishment of Changamwe Fire Station	5M	Transport & Infrastructure
6	Jomvu Kuu	Construction and equipping of a Modern ECDE at Badi Twalib Primary School	21.1M	Education & Vocational Training
7	Frere Town	Drainage and Sewerage Works – Junda & Kwa Mcharo	10M	Transport & Infrastructure
		Road Construction and upgrading – Rise and Shine School	5M	Transport & Infrastructure
		Installation of Streetlights / Service Line	6.1M	Transport & Infrastructure

S/No.	Ward	Project	Amount	Department
8	Ganjoni	Repair of Select Roads within the Ward – 4 roads	10 M	Transport & Infrastructure
		Repair and Installation of New Streetlights and High Mast Lights (e.g. Shimanzi Kwa Chief Livaton Stage, Kalu Works Area, Makaburini Cemetery)	5M	Transport & Infrastructure
		Construction of Vertical and Horizontal Drainage Systems to Address Chronic Flooding (King'orani Area, Zamaria, Abu Hureria, Kingston, and Near Sehorra's Office)	6.1M	Transport & Infrastructure
9	Kipevu	Drilling Boreholes and Water Purification (Kaleoni, Swaleh Nguru, Sisi Kwa Sisi, Kisumu Ndogo, Foxinn & Akamba Area)	6M	Public Health
		Temporary market tables for small-scale traders at Sisi Kwa Sisi Market and other locations within the ward	5M	Trade, Tourism & Culture
		High Mast Lighting Installation at Mariamu wa Kanga/Baushi Graveyards, Kaloleni, Kisumu Ndogo, Swaleh Nguru, Sisi Kwa Sisi and Dolphin	6.1M	Transport & Infrastructure
		Boda Boda Shades – Kaloleni, Sisi Kwa Sisi, Msikiti Nuru, Migadini	4M	Transport & Infrastructure
10	Kongowea	New installations and repair of streetlights across Kongowea Ward	6M	Transport & Infrastructure
		Construction of vertical drainage manholes (Kambi Kikuyu, Jambo Clinic, Kwa Mzee Ilunga) and open drainage works from Kongowea Dispensary/Karama Stage to Ratna Square	5M	Transport & Infrastructure
		Construction of three cabro roads: Masjid Mulla Road, Kongowea Dispensary–Community Health Centre Road, and Harambee Estate–Community Health Centre Road	10.1M	Transport & Infrastructure
11.	Likoni	Streetlight Upgrade (Replacement with LED) – Mwatsalafu, Mweza, Kikambala, Soweto	6M	Transport & Infrastructure
		Construction of Cabro Roads (Sau–Beachline, Kikambala C–Kogo Villa, Mweza–Goodwill)	10M	Transport & Infrastructure
		Drainage Cleaning (Kidarajani & Mzambaruni) – Kona Zamani, Mwatsalafu	5.1M	Water & Sanitation
12.	Majengo/Mwembe Tayari	Improvement of drainage; Kwa Shibu Road	6 M	Transport & Infrastructure
		Road Construction & Repair including Moja Road (Near Uhuru Gardens) & Majengo Road (Kwa Mtambo Area)	10M	Transport & Infrastructure
		Refurbishment of Majengo Social Hall	5.1 M	Trade, Culture and Tourism
13.	Magogoni	Installation of Security Lights	3.1M	Transport & Infrastructure
		Construction of Boda Boda Shades	3M	Transport & Infrastructure
		Paving of Access Roads	10M	Transport & Infrastructure
		Drilling of Community Boreholes	5M	Public Health
14.	Mikindani	Construction of Roads; Runyu, Ngiriamani, Ganahola and Darajani Roads	21.1M	Transport & Infrastructure
15.	Miritini	Roads Construction and Upgrading: 1) Maganda Cabro Road 2) Masjid Iman Mwamlai Cabro Road 3) Atlantic–Vikobani Road	10M	Transport & Infrastructure
		Installation of Streetlights – Miritini Railway Station, Vikobani, Mwamlai, Chamunyu, Ufuta, KCC, Maganda	6.1M	Transport & Infrastructure
		Construction of Box Culvert Connecting Vikobani to Mwamlai	5M	Transport & Infrastructure
16.	Mji wa Kale / Makadara	Upgrading and Repair of Old Town Roads; Kibokoni Road Piggot Place, Samburu Road Salmanji Road, Kizingo Roads Nehru Road.	10M	Transport & Infrastructure
		Replacement of Key Sewer Lines and Pipework (Mswalani and Other Areas)	5.1M	Water & Sanitation
		Streetlight Maintenance and Repair	6M	Transport & Infrastructure
17.	Mkomani	Repair and Installation of New Streetlights and High Mast Lights (e.g. Elimu Church, Mnazi Mmoja)	6M	Transport & Infrastructure
		Construction of Vertical Drains and Unblocking of Horizontal Open Drainage Systems to Address Flooding	5.1M	Transport & Infrastructure
		Construction of Access Roads	10M	Transport & Infrastructure
18.	Mtongwe	Drilling of Boreholes and Water Purification (Mweza Primary, Maji Machafu, Dongo Kundu, Mwangala)	10M	Public Health

S/No.	Ward	Project	Amount	Department
		Construction of Various Cabro Access Roads Across the Ward	5.1M	Transport & Infrastructure
		Installation and Repair of Streetlights Across the Ward	6M	Transport & Infrastructure
19.	Mtopanga	Baba Mlezi – Bedrock School/ Manoni Access Road (250m+)	5M	Transport & Infrastructure
		Washanga- Kwa Chief/ Jomba Jomba Maziarani Access Road (300 Mtrs)	6.1M	Transport & Infrastructure
		Madaraka/ Mama Upendo Access Road (250m+)	5M	Transport & Infrastructure
		Concordia ACK Church Road (125 Mtrs) and Concordia Mwachiti Road (125 Mtrs)	5M	Transport & Infrastructure
20.	Mwakirunge	Road Construction & Upgrading – Nguu Tatu–Kwa Kaboga Road, Katoto Village, Zawadi Road, Chibo Mwaluwe Road, Kaboga Mosque Road, Voroni Kivukoni Access Road	16.1M	Transport & Infrastructure
		Borehole Construction at Bomani Village, Baraka Voroni Primary and Digirikani Primary	5M	Public Health
21.	Port Reitz	Construction of Bomu Basketball Court	5 M	PSA YGS
		Roads Construction and Upgrading	16.1M	Transport & Infrastructure
22.	Shanzu	Cabro Paving of Assorted Roads including Utange, Zimlat, Tsanzalani and Bush Areas	15M	Transport & Infrastructure
		Installation of Security Lights	6.1M	Transport & Infrastructure
23	Shika Adabu	Feeder Roads Mapping, Grading, Murraming and Paving in Mwaweche, Shonda, Vijiweni, Kibundani Areas and Mferejini to Maweni Road.	16.1M	Transport & Infrastructure
		Drainage and Sewerage Works – Consolata Area and Shika Adabu Dispensary Area	5M	Transport & Infrastructure
24	Timbwani	Construction of Cabro Access Roads – Freedom Hospital to Our Shop Stage; Celfel to Dudus; Masjid Dhun Nurein to Our Shop Stage	10M	Transport & Infrastructure
		Installation of Streetlights	6M	Transport & Infrastructure
		Improvement of Drainage Systems	5.1M	Transport & Infrastructure
25	Tononoka	Repair/Installation of New Streetlights and High Mast Lights (Tononoka, Malandini, Machura and Staff Quarters)	6M	Transport & Infrastructure
		Repair of Existing Cabro Roads	10.1M	Transport & Infrastructure
		Drilling of Boreholes at Malandini	5M	Public Health
26	Tudor	Roads Construction and Upgrading – Tudor/Transformer Road	5M	Transport & Infrastructure
		Road Construction, Storm Water Drainage System and Street Lighting – Tudor Clinic Area	16.1M	Transport & Infrastructure
27	Ziwa la Ng'ombe	Construction of Leisure/Tumaini Academy Access Cabro Lane	5M	Transport & Infrastructure
		Improvement of Kidogo Basi–Maweni Village Access Road	5M	Transport & Infrastructure
		Ziwa la Ng'ombe dispensary storm water drainage lines maintenance	5M	Transport & Infrastructure
		Streetlights installation (on VOK Village, Maweni village, Big Apple)	6.1M	Transport & Infrastructure
28	Junda	Roads Construction and Upgrading – Mliango Saba/New Hope Primary, Manyani Road, Kidagaya Road (Cabro), Ngangari, Kisima/New Hope Secondary Road	10M	Transport & Infrastructure
		Streetlights Installation – The Whole Ward	6M	Transport & Infrastructure
		Boreholes Digging – 3	5.1M	Public Health
29	Kadzandani	Road Construction and Upgrading – Jordan Chief Office, Cabro Kwa Rasta Kd, Lakeview Estate, Bashir, Bullo, Timboni, Mwatamba Police, Bombolulu Estate, Orange House Road Behind Vescon One	16.1 M	Transport & Infrastructure
		Drainage System Works – Mwatamba Drainage, Kwa Rasta, Bombolulu Estate, Lakeview, Bashir – Masjid Mariam, Si Watu, Mbungoni Area, Bombolulu Workshop	5M	Transport & Infrastructure
30	Mjambere	Drainage and Sewerage Works – Mjambere Secondary School	10M	Transport & Infrastructure
		Road Construction and Upgrading – Msikiti Mkubwa Road, Palani	11.1M	Transport & Infrastructure

2.7 Issuance of Grants, Benefits and Subsidies for FY 2025/2026

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	1 park in place	Project Site Visit, Stakeholders Involvement and Feasibility study undertaken	133,368,421	133,368,421
National Government Conditional Grant	Basis Salary Arrears for County Government Health Workers	Percentage of verified county government health worker salary arrears disbursed in accordance with the approved grant allocation	100% of eligible and verified salary arrears paid to county government health workers	Improved transport and connectivity	108,971,914	-
National Government Conditional Grant	Community Health Promoters Program	No of CHPs	% increase in numbers	Improved community outreach	71,610,000	-
World Bank-Conditional Grant	Kenya Devolution Support Programme 2 (KDSP II) – Level I	%improvement in service delivery	%increase in service delivery	Improved service delivery and own source revenue as well as compliance to devolution standards	72,909,500	70,503,589
Donor Funded Conditional Grant	Kenya Devolution Support Programme 2 (KDSP II)- Level II, World Bank	Percentage of planned Kenya KDSP II Level II projects successfully implemented	Achieve 100% implementation of approved KDSP II Level II projects	Enhanced county institutional capacity, strengthened governance systems and service delivery	352,500,000	103,939,269
Donor Funded Conditional Grant	DANIDA- Primary Health Care in Devolved Context (PHDC) Programme	No of primary health care facilities supported with the grant	Timely disbursement of the grant	Improved Primary Health care	11,373,000	11,373,000
Donor Funded Conditional Grant	World Bank - Kenya Informal Settlement Improvement Project (KISIP II)- AFD-France	No of informal settlements beacons, surveyed and titled	All informal settlement schemes settled	Improved informal settlement	245,000,000	120,882,538
National Government Conditional Grant	Housing Levy Fund (0.5%) to the County Rural and Urban Affordable Housing Committees	No of County Rural and Urban Affordable Housing Committees sittings held	Achieve 100% utilization of the allocated Housing Levy funds for approved affordable housing programmes	Coordinated implementation of affordable housing initiatives within the county.	1,987,622	-
Donor Funded Conditional Grant	World Bank - Water and Sanitation	No of households and institutions connected with	% increase in water and sanitation facilities	Increased access to water and sanitation facilities	500,000,000	345,000,000

Type of Issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount	Actual Amount
	Development Project	water and sanitation facilities				
Donor Funded Conditional Grant	National Agricultural Value Chain Development Project (NAVCDP)	No of farmers supported	% increase in numbers	Bolstered agricultural sector	150,000,000	130,315,790
National Government Conditional Grant	Allocations for 20% Mineral Royalties	No of mined sites rehabilitated	Reduction in environment degradation	Increased income	18,830	18,830
Donor Funded Conditional Grant	Financing of FLoCA - County Climate Institutional Support (CCIS) Grant	% of County Climate CCIS grant activities implemented in line with the approved FLoCA work plan and grant conditions	Achieve 100% implementation of approved CCIS grant activities and full compliance with FLoCA institutional support requirements	Strengthened county climate governance and institutional capacity, enabling effective planning, coordination, and implementation of climate change adaptation and resilience initiatives.	33,000,000	33,000,000
Donor Funded Conditional Grant	Bloomberg Philanthropies Grant	Percentage of planned sustainable transport interventions and road safety activities implemented	Attain 100% implementation of approved transport and road safety activities within the grant period	Enhanced sustainable urban mobility and road safety & strengthened institutional capacity for safer, more efficient transport systems	52,000,000	52,000,000
National Government Conditional Grant	Allocation for court fines	Percentage of court fine allocations received, accounted for, and utilized in accordance with applicable legal and financial management requirements.	Achieve 100% receipt, accountability, and compliant utilization of court fine allocations within the financial year	Ensured timely receipt and proper utilization of court fine allocations, supporting the county's revenue base and financing approved public services.	1,398,424	1,398,424

2.8 Contribution of Achievements to the International Aspirations/Concerns for the FY 2025/2026

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
<i>SDG 1 - End poverty in all its form everywhere</i>	▪ <i>Pillar One - Revitalizing Mombasa's Economy</i>	▪ 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.
<i>SDG 2 - End Hunger, achieve food security and improved nutrition and promote sustainable agriculture</i>	▪ <i>Pillar One – Revitalizing Mombasa's Economy</i>	▪ 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.

International Obligation	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
<i>SDG 3 - Ensure healthy lives and promote well-being for all at all ages</i>	▪ <i>Pillar Four - Prioritizing Social Welfare: Improving Quality of Life for the People</i>	▪ 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
<i>SDG 4 - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</i>	• <i>Pillar Seven – Investing in Education</i>	▪ 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.

International Obligation	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
SDG 5 - Achieve gender equality and empower all women and girls	▪ <i>Pillar Five – Entrenching Good Governance</i>	▪ 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	▪ <i>Pillar Two - Providing All Citizens with Access to Clean Water, Sewer and Storm Water Services</i> ▪ <i>Pillar Nine – Modernizing Solid Waste Disposal</i>	▪ 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 safety ▪ Operationalize wastewater treatment and reuse
SDG 7 - Ensure access to affordable, reliable, sustainable, and modern energy for all	▪ <i>Pillar Nine – Modernizing Solid Waste Disposal</i>	▪ 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
SDG 8 - Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.	▪ <i>Pillar Eight – County Cohesion, Eliminating Criminal Gangs and Battling the Drug Menace</i>	▪ 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. ▪ Street lighting ▪ 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	▪ <i>Pillar Three – Solving Public Transport Challenges</i>	▪ 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

International Obligation	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
<i>industrialization and foster innovation</i>		- Constructing show rooms for courses such as carpentry, welding, 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 investors through exhibition and showcase events - Construct access roads - Support the manufacturing sector through provision of a conducive work environment
<i>Goal 10 - Reduce inequality within and among countries</i>	Pillar Six – Reforming County Government Finance	- Promotion of Inclusive growth policies and programmes. - Prioritize labour intensive investments to promote employment and inclusive growth. - Digitization of revenue collection systems
<i>SDG 11 - Sustainable cities and communities</i>	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 of relevant 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

International Obligation	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
SDG 12 - Responsible consumption and production	▪ <i>Pillar Six – Reforming County Government Finance</i>	▪ 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; ▪ 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	▪ <i>Pillar Nine – Modernizing Solid Waste Disposal</i>	▪ 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	▪ <i>Pillar Nine – Modernizing Solid Waste Disposal</i>	▪ 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	▪ <i>Pillar Ten – Smart City; and Leveraging Technology for Development: Mombasa as a Smart City</i>	▪ 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

International Obligation	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
<i>degradation and phyiodiversity loss</i>		- Undertake restoration services on degraded sites - Enhance Nature based Solutions
<i>SDG 16– Peace,justice and strong institutions</i>	<i>Pillar Eight – County Cohesion, Eliminating Criminal Gangs and Battling the Drug Menace</i>	- Promoting peaceful and inclusive communities in conflict prone areas - Adoption of collaborative approach by establishing a security committee comprising of local communities from conflict prone areas, Nyumba Kumi leaders, ranchers, and office of the County Commissioner
<i>SDG 17 - Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</i>	<i>Pillar Ten – Smart City; and Leveraging Technology for Development; Mombasa as a Smart City</i>	- 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.

2.9 Sector Challenges

- Inadequate working tools
- Inadequate information management systems
- 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
- 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
- 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 supporting department priorities and services
- Overambitious development proposals
- Increased pending bills
- Inadequate M&E of programmes and projects
- Inadequate reliable data for planning

2.10 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

2.11 Lessons learnt

- 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 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
- 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
- Continuous Staff capacity development is important
- Prioritization, diversification and resource mobilization to enable achievement of the planned programmes.

2.12 Recommendations

- 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
- Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the CADP;
- Capacity building of staff
- Development of succession plans
- Recruit staff to replace those who have exiting through retirement and natural attrition
- . Coming up with realistic revenue projections
- Strengthening planning and budgeting capacities at the county levels through provision of adequate resources.
- Optimality in staffing levels in key technical departments
- Improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

- Proper deployment of staff in 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
- Mainstream M&E in all the programmes and projects
- 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

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2.13 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 management 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 servicing 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 tertiary 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 (<i>Integrated Human Resource Management System</i>) and EDMS (<i>Electronic Document Management System (EDMS)</i> 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 (<i>Integrated Human Resource Management System</i>) and EDMS (<i>Electronic Document Management System (EDMS)</i> 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 2027-2028

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 proposed 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 projects. The section also indicates the overall resource requirement in the ADP 27/28. This chapter contains description of capital projects for the FY 2027/2028, 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 tabulated 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 folk and food security of the county
- To prevent and control animal diseases and pests from within and outside the counties

Key statistics:

- Area: 212.48 km²
- Agricultural land 129.1 km²

- Land under crop production 23.22 km² which is 18 % of the total agricultural land
- Urban area is 140.6 km²
- Population: 1,208,333 persons-2019 population census
- Total Population of Livestock in Mombasa County is 169,198 (cattle, shoats camels, crocodiles and poultry)
- Irrigation potential: 13 km²
- Irrigated: 2 km² (15% of the total irrigation potential)
- Farm families: 24,200
- Staff: 22
- Staff: farmer ratio: 1:781
- No. of BMUs: 16
- No. of fish landing sites: 51
- No. of BMU Members: 4,200
- Fishers (No.): 2,300
- fish traders (No.) : 1,600
- Annual capture fisheries production (MT): 980
- Fish farmer Groups (No.): 24
- Fish ponds (No.): 60
- Area of fish ponds (m²): 36,000 m²
- No. of fish landing sites: 51
- Main species of fish catch (list with tonnage):
- ✓ Demersal: 627.7
- ✓ Pellagics: 211.5
- ✓ Crustaceae: 221.4
- ✓ Molluscs: 116.2
- ✓ Sardines: 85.6
- ✓ Mixed fish: 42
- ✓ Rays/Sharks: 122
- 235 active cooperatives
- Current membership of Cooperatives in the county 102,000
- Total deposits mobilized 37 billion
- Total loan portfolio 36 million
- 23 youth Cooperatives
- 16 registered BMU Cooperatives
- 150 general meeting held per year
- 150 audit years

Blue Economy, Cooperatives , Agriculture & Livestock Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			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	93	17.8	94	18	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	7	9	7	9	21	27
	Staff promoted	No. of staff promoted	25	3	10	1.2	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	2500	24	2500	24	100	24
	Fruit trees supplied for planting	No. of fruit trees supplied	2000	2.67	2000	3.33	60,000	2.0
	Farmers trained (on farming methods, post-harvest management etc.)	No. of famers trained	5000	119.05	5000	142.86	80	95.24
	Forums held on high-value crops, water harvesting and drought resistant crops	No. of forums held	10	2	10	2	2	2
	Crop pest and disease surveillance conducted	Crop pest and disease surveillance reports	10	2	10	2	4	2
	Farmers accessing credit	No of farmers accessing credit (from the Agricultural Credit Scheme)	15	0.05	15	0.06	1	4
Marketing and value addition	Producer groups supported	No. of producer groups supported	25	4	25	4	10	4
	Groups (women and youth) trained on value additions	No. of groups (women and youth) trained on value additions	35	22.22	40	33.33	50	18.52
Programme 3: Livestock Production								
Objective: To increase livestock production and productivity								
Outcome: Increased livestock production and productivity								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
Livestock Production and Productivity	Promotion of adoption of modern livestock farming	No. of Promotions made	5	2.4	5	2.6	5	2.2
	Livestock stakeholders trained	No. of livestock stakeholders trained	1750	11.67	2000	13.33	1500	10.0
	County subsidy to vulnerable families distributed	% of farmers issued with subsidized inputs % of farmers issued with breeding stock	5%	19	0%	0	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	5%	19	0%	0	15	7.5
	Youth and women groups supported on poultry, beekeeping and rabbit keeping	No. of youth and women groups supported	1	4	1	4	10	4
	Livestock demonstration farms established	No. of livestock demonstration farms	10	4	10	4	1	2
	Famers reached by extension services	Proportion of famers reached by extension services	1	2	1	2	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	400	1.21	500	1.52	300	0.91
	Livestock disease vaccinations and pest control	No of livestock vaccinated and pest controlled	130,000 200000	2.5	140,000 200,000	2.6	120,000 200,000	2.4
	Animal health, welfare and extension	No. of animal owners sensitized on animal health and welfare	0.45	350	0.5	400	0.4	300
	Veterinary laboratory established	No. of Veterinary laboratory established (Nyali)	-	-	-	-	-	-
	Policy and regulations on urban animal husbandry, animal welfare and animal control and value addition developed	No. of policies and regulations developed	400	1.21	500	1.52	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	-	-	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	A commercial fishing port constructed	No. of commercial fishing ports constructed	1	100	-	-	-	-
	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	-	-	-	-	-	-
	Protected breeding areas and landing sites	No. of protected breeding areas and landing sites	40	96.97	50	121.21	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	1	500	-	-	-	-

List of Development Projects and Costing FY 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
JOMVU SUB COUNTY				
Jomvu Kuu	BECAL	Establishment of veterinary Offices	Lack of veterinary office in the ward. Traders need to travel to Majengo Town to get stamps	Philomena
		Provision of Farming gears	Lack of Fertilizers, tractors and Vaccination	
KISAUNI SUB COUNTY				
Junda Ward		Facilitation of fishing identification and support for legal fishing among youth.	Young people without national IDs cannot obtain fishing IDs and are restricted from legal fishing, contributing to idleness and hooliganism.	Michael Mwangi Ali Mwaito
		Construction of Fish Markets	Lack of Support for fish markets	Michael Mwangi Anthony Wandera
		Training of fisherfolk in modern fishing, coxswain and other blue economy courses.	Fisherfolk require modern technical skills and training.	Ali Mwaito
		Creation of an additional Beach Management Unit (BMU)	Increased number of fisherfolk requires additional BMU structures.	Mohamed Mahmoud
NYALI SUB COUNTY				
Ziwa La Ng'ombe		Agricultural Revitalization and Food Security Programme	Declining agricultural activities limit local livelihood opportunities and contribute to challenges in food security, nutrition, and access to safe and diverse diets.	Damian

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Stray Animal Control and Vaccination Programme	The increasing presence of stray animals in the ward poses risks to public health and safety.	Lydia Mshilla
LIKONI SUB COUNTY				
Bofu		Rehabilitation of Peleleza Fish Pond	The department should revive the old fish pond at Peleleza village , this will be an economic empowerment for the youths in the community	Mohammed Hamisi
Shika Adabu		Provision of Fishing Boat and Gears	Additional of fishing boats for MBUs Stationing of coast Guards Officers at Beach recreational sites	Mohamed Mwakiboko
Timbwani		Modern agriculture training	Community groups require training on modern agricultural practices to improve productivity and livelihoods.	Boy Juma Mdigo
		Provision of poultry breeds and seeds	Farmers and community groups need access to quality seeds and improved poultry breeds.	Boy Juma Mdigo
		Blue Economy training	Mtongwe Polytechnic should introduce and strengthen training programmes related to the Blue Economy.	CEC Blue Economy – Hon. Ibrahim Khamis
		Support for fishing communities and BMUs	Beach Management Units (BMUs) require support and promotion to strengthen the local fisheries sector.	Camp David

SOURCE: DEPARTMENT PRIORITIES								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Crop Production Program								
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	3 rd quarter	DBECAL,	10	2
Agricultural mechanization	Whole county	Increase land area under production	Increased farmers investing in agriculture	No. of tractor implements procured No. of acres of land ploughed	2 nd ,3 rd 4 th quarters	DBECAL	6	2
Promotion of Agroforestry	County wide	Mitigation against climate change	Increase in urban tree cover through planting of assorted tree seedlings.	No. of tree seedlings planted	2 nd & 4 th quarters	DBECAL	2	2
Pre-feasibility	Whole County	Determine the feasibility of an incubation center in the county	Report	Report	3 rd quarter		2	2
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	DBECAL	10	2 & 4

SOURCE: DEPARTMENT PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
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	2 nd & 3 rd quarters	DBECAL	20	2 & 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	3 rd & 4 th quarter	DBECAL	PPP	2 & 4
Purchase of IT equipment	County agriculture offices	Increase staff efficiency	IT equipment procured	Number of desktops and laptops procured	3 rd & 4 th quarters	DBECAL	2	2 & 4
Purchase of motor vehicles and motorcycles	County agriculture offices	Increase staff mobility to ensure that extension services reach many farmers	Increased access, frequency and quality of farmer advisory services	Number of vehicles and motor cycles bought	2 nd and third quarters	DBECAL	10	2 & 4
Total							62	
Livestock Production Program								
Improved poultry production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	20,000 birds issued to farmers	Number of improved birds issued to farmers	2023-2024	DBEL, KEMFSD, ASDSP	30	2 & 4
Dairy/meat goats production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	200 dairy goats	Number of dairy goats issued to farmers	2023-2024	DBEL, KEMFSD,	15	2 & 4
Rabbit production	Kisauni, Likoni, Jomvu, Changamwe, Mvita & Nyali sub counties)	To improve Livestock production, productivity and agribusiness	375 rabbits issued to farmers	Number of rabbits issued to farmers	2023-2024	DBEL, KEMFSD,	7.5	2 & 4

SOURCE: DEPARTMENT PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Bee keeping	Kisauni, Likoni, Jomvu, Changamwe, & Nyali subcounties)	To improve Livestock production, productivity and agribusiness	300 langstroth hives 8 honey extractors, 30 bee suits, honey harvesting accessories(15 sets) honey packaging materials(10,000) electronic weighing scale(10) issued to farmers	Number of hives, honey extractors, bee suits issued to farmers	2023-2024	DBEL, KEMFSD, ADP	9	2 & 4
Poultry equipment's	Kisauni, Likoni, Jomvu, Changamwe, & Nyali subcounties)	To improve Livestock production, productivity and agribusiness	20 egg incubators, 750feeders and 750 drinkers, 100 candling equipment's, 200 brooding bulbs,100 electric debeakers, 100 electronic weighing balance and 1000 egg trays	Number of equipment's issued to farmers	2023-2024	DBEL, KEMFSD, ASDSP	5	2 & 4
			Value Addition: De-feathering machines(20), packaging materials (10,000 sets), transportation cages for live birds(50), meat transportation cool boxes(50), freezers(20) issued to farmers	Number of equipment's issued to farmers	2023-2024	DBEL, KEMFSD, ASDSP	5	
Feed processing equipment's:	All 6sub- county	To improve Livestock production, productivity and agribusiness	6 (hammer mill, mixer, pelleter, automatic weighing machine) installed	Number of equipment issued to farmers	2023-2024	DBEL, KEMFSD, ASDSP	3	2 & 4
Total							74.5	
Veterinary Services Program								
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	2027/2028-	DBECAL	15	2 & 4
Construct County abattoirs/ slaughter houses	likoni	To ensure quality and safe meat, co-product and by product	High quality livestock products for consumption and industry	Number of abattoirs/	2027/2028-	DBECAL	15	2 & 4

SOURCE: DEPARTMENT PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
				slaughterhouses developed				
Rehabilitate kongowea Poultry Slaughter Slab	Changamwe, likoni,	To ensure quality and safe meat, co-product and by product	High quality livestock products for consumption and industry	Number of abattoirs/ slaughterhouses developed	2018-2019	DBECAL	9	2 & 4
Rehabilitation of kibarani office	changamwe	To improve service delivery efficiency	healthy,productive and safe animal products	One rehabilitated office	2027-2028	DBECAL	10	2 & 4
Purchase of motorcycles	All subcounties	Improve service delivery	High quality livestock products	5 motorcycles	2027-2028	DBECAL	3.2	2 & 4
Disease pest control management	All wards	Improve the quality of animals and peoples livelihood	Improved livelihood	No of stakeholders attended	2027-2028	DBECAL	15	2 & 4
Leather value addition centre	mvita	To generate revenue for -Employment creation	Improved revenue collection Imroved livelihood for value chain Actors	One leather centre equipped and operationalised	2027-2028	DBECAL	10	2 & 4
TOTAL							77.2	
Fisheries Program								
Procurement of deep sea vessel with gears	County Wide	To increase fisheries production and productivity	Increase capture fisheries production	No. of deep sea fishing vessel procured	2027-2028	CGM	120	2 & 4
Procurement of fish value addition and cold storage facilities	County Wide	To promote fish value addition and reduce post- harvest losses	Enhance fish value addition and reduce post-harvest losses	No. of Fish value addition equipment and cold stoorage procured	2027-2028	CGM	25	2 & 4
Rehabilitation of fish Market	Bamburi	To promote fish marketing and reduction of post- harvest losses	Rehabilitated fish market	No. of rehabilitated fish market	2027-2028	CGM	10	2 & 4
Equipping Fish market with Cold Storage facilities	Likoni	To promote fish quality assurance and post-harvest reduction	Equipped Fish market with Cold storage	No. of equipped fish market with Cold storage	2027-2028	CGM	6	2 & 4
TOTAL							161	
Cooperative Production Program								
Renovate Bima Towers 13 th floor Office	Dept HQ Mvita	To improve service delivery to the Citizens	Renovations done	More space Lighting in place	Sept 2027- May 2028	Contractors	5	2 & 4

SOURCE: DEPARTMENT PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
				Amenities in place Better services to citizens				
Office equipment's	Dept Mvita	HQ To improve working conditions	New office equipment's	Comfort at work, Healthier working conditions	Sept 2027	DBECAL	1	2 & 4
Co-operative show	ASK ASK ground	Provide marketing opportunity for co-operative ventures	County co-operative movement, women and youth co-operatives	Increased access of women and youth co- operatives in the county	September 2027	DBECAL	1.2	2 & 4
TOTAL							7.2	
GRAND TOTAL							381.9	

3.2 EDUCATION

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

- Expansion, construction, rehabilitation and improvement of ECDE infrastructure across the County.
- Improvement of access, quality and equity in Early Childhood Development and Education.
- Strengthening of the ECDE workforce through recruitment, deployment and continuous capacity development.
- Provision of appropriate teaching and learning materials and improvement of water, sanitation and hygiene facilities.
- Expansion, modernization and equipping of Vocational Training Centres (VTCs).
- Development of market-driven technical and vocational skills for youth and women.
- Strengthening partnerships with industry, the private sector and development partners to enhance training, apprenticeship and employment opportunities.
- Improvement of governance, planning, monitoring, human resource management and institutional capacity within the Department.
- Issuance of bursaries and scholarships to needy students in secondary schools and Technical University of Mombasa Medical school

Programmes Costing, Monitoring and Evaluation Matrix

Education Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs.)				
			Baseline 2026/27		2027/2028		2028/2029
			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.	10	5	10	5	20
	General office furniture supplied	% Furniture supplied	10	1	10	1	20
	Recruited Staff	% of staff recruited	100	45	100	45	100
	Promoted staff	No. of staff Promoted	500	100	-	-	20
	Operational vehicles availed	No. of operational vehicles availed	1	7	-	-	1
	Purchased School transport for Special needs	No. of School buses purchased	1	15	-	-	2
	Refurbished offices	No. of refurbished offices	-	-	-	-	-
	Established legislation and policies	No. of legislation and policies established.	-	-	-	-	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	10	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.	3	60	3	60	2
	Renovated & furnished ECDE Centres	No. of renovated & furnished ECDE Centres	20	100	4	20	4
	Proportion of ECDEs benefiting from feeding program	No. of schools who have benefited	6	20	6	20	105
	Capitation grants allocated	No. of children who have benefited	1500	30	1500	30	10369
	ECDE Centres equipped with play facilities teaching, reading & learning materials	No. of ECDE Centres equipped	6	40	6	45	105

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs.)				
			Baseline 2026/27		2027/2028		2028/2029
			Target	Cost	Target	Cost	Target
Inclusive Child Care	Co-curriculum activities organized Annually	No. of Co-curriculum activities organized Annually	105	50	105	50	3
	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 regulated	400	1	400	1	400
	Training for parents and children Conducted	No. of trainings for parents and children conducted	2	1	2	1	2
Programme 3: Vocational Training							
Objective: To improve access to vocational and education training							
Outcome: Increased access, retention, completion and transition in Vocational Education and Training							
VTCs	Training centres newly established and equipped	No of centers constructed	1	150	1	150	1
	Training centres renovated and refurbished	No of VTC centers renovated and refurbished	-	-	-	-	1
	No. of instructors recruited	No of instructors	-	-	-	-	10
	New courses introduced	No of courses	7	35	8	40	7
	Instructional materials and equipment supplied in VTCs	No of Centre's supplied	-	-	-	-	5
	Co-curriculum activities organized	No of activities	30	5	30	5	3
	Variety of competitive global market designed courses such as part time ones, maritime, agribusiness and e-learning ones	No of courses	-		-	-	4
	Part-time instructors engaged	No of part time instructors	7	7	8	8	20
	Sensitized public on presence of VTCs and its benefits	No of meetings	3	3	2	3	6
	Improved working environment such as, occupational safety, improved offices, classrooms and workshops	No of VTC environment improved	2	6	2	6	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs.)				
			Baseline 2026/27		2027/2028		2028/2029
			Target	Cost	Target	Cost	Target
	Formulated County Vocational and Education Training policy, other policies and strategic plans (legal framework)	No of policies	2500	75	3000	90	2
	Trainees benefitting from bursary allocation and scholarships	No of bursaries	3	6	3	6	4500
	Establish PWDs friendly units in existing institutions	No of units established	1	150	1	150	1
	Capacity building of parents, trainees, instructors, management, community on	No of meetings capacity buildings	-	-	-	-	6
	Lunch provided	No of lunches provided	-	-	-	-	2,000
	Digitization of teaching and learning programs, instructors and trainee database,	No. of Programs digitized	7	35	8	40	4
	Home crafts established	No of home crafts established	-	-	-	-	1
	Parcels of land procured	No of parcels of land procured	30	5	30	5	1
	Revamped VTCs	No of revamped VTCs	-		-	-	1
	Upgraded polytechnic structures	No of structured courses introduced	7	7	8	8	3
	Capitation grant disbursed	No of students benefitting from capitation grants	3	3	2	3	2,000
	Monitoring and evaluated VTCs and Instructors	No of monitoring assessments made	2	6	2	6	12
	Trainees engaged in attachment and internship programs	No of trainees who are attached and on internship	2500	75	3000	90	2000

List of Development Projects and Costing FY 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME PARTICIPANT	OFFICER
CHANGAMWE SUB COUNTY					
Changamwe Ward		Provision of Textbooks in Schools	Inadequate supply of textbooks in schools, affecting learning outcomes.	Zainab Bakari	
		Issuance of bursaries	Increase bursary funding to support more learners at secondary and tertiary levels.	Odour Olaga	
Airport Ward		ECDE	Lack of ECDE and childcare within the ward	Omido Edward Nicolas Otieno	
Feeding Programme		Support private and ECDE Schools by providing free feeding programmes	Nicklaus Otieno		
JOMVU SUB COUNTY					
Miritini Ward		Feeding Programs in Schools	Request for the extension of the feeding program to primary pupils	Mwaka Ngoro	
		Construction of a perimeter wall	Construction of a Perimeter wall for Maganda ECDE	Mohamed Nanji	
		Construction of a TVET institution in Miritini	Unavailability of a public TVET institution in Jomvu		
		Construction of an ECDE	Request For allocation of an ECDE in Miritini		
Jomvu Kuu Ward		Construction of ECDE Classrooms	Inadequate classrooms at Badi Twalib Comprehensive school and Mji wa Ngombe, mreroni and Mbuyu wa chapa, Mreronin	Henry Oloo Jenter	
		Construction of Primary School	At least one Public Primary School within Hakatsa Village	Victoria Otvera	
		Establish adult education programmes	Introduce adult education opportunities at Badi Twalib School and Mji wa Ngombe	Rosemary Mwabaya Jenter	
		Construction of a Library	Lack of a public library and limited access to educational and reading resources.	Abubakar Mohamed	
		Establishment and provision of a feeding programme	Provide Free feeding support programmes in Private/daycare centres	Victoria Otvera	
		Construction of Education centres	Lack of access to adequate educational facilities and learning opportunities in Narcol and Mji wa Ngombe	Mary Gona Jenter	
		Construction of TVET	Limited access to affordable technical and vocational training opportunities within the ward.	Evans O. Jenter	
Mikindani		ECDE	Completion of Amani ECDE Centre	Prof. Naaman	
			Consideration of PWDs in the ongoing projects	Farid Shafi	

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Bursaries	Access to bursaries for low-income families	Fred Odera
		Public Toilets	Construction of public toilets in St. Mary school	Mary
		TVET Facility	Construction of TVET Facility at Kwa Punda	Maurice
KISAUNI SUB COUNTY				
Bamburi Ward		Equipping of ECDE	Construction of perimeter walls and equipping of modern ECDE classrooms, provision of adequate furniture and learning materials and also employing more teachers	Veronica Mule, Cosmas Kalama, Jimmy Ruwa, Austine Mwarandu, Amina Gari
		Establishment of TVET	Establishment and equipping of a modern TVET institution/youth polytechnic	
		Inadequate and dilapidated sanitation facilities in schools,	Improvement, renovation and construction of modern school ablution blocks and washroom facilities in Kashani, Kiembeni and Mdengereken	
Mwakirunge Ward		Completion of Karisa Maitha	Completion Of Karisa Maitha Secondary School	Edward Thoya
		ECDE	Complete on going ECDE projects like Voroni and Maunguja	
		Provision of skills development and employment opportunities for skilled and unskilled residents of Mwakirunge	Limited skills and employment opportunities for skilled and unskilled residents around the Mwakirunge Dumpsite, particularly in ongoing and planned projects.	Saumu Ramadhan
Mtopanga Ward		Construction and Equipping of a Modern ECDE Centre	Inadequate ECDE facilities, resulting in congestion and insufficient learning space for children.	Samuel Tuva
		Expansion Of Magogoni Primary	Limited learning space due to increasing enrolment at Magogoni Primary School.	Kibwana Ali
		Establishment of a TVET Centre and Skills Certification Programme	Lack of a local TVET institution and limited access to skills certification for skilled youth.	John Mwaiwe
Mjambere Ward		Construction of Stand-Alone ECDE Centres and TVET Institutions	Limited access to adequate and independent ECDE and TVET facilities within the ward.	Karisa Baya
Junda Ward		Establishment of a financial support wallet/fund for less privileged ECDE children.	Less privileged children in ECDEs are frequently sent home due to inability to meet financial requirements.	Sofia Omar

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Establishment of a TVET institution in Junda Ward	Lack of a TVET institution for youth who cannot proceed to university.	Sofia Omar Shamilla Hussein Fredrick Mulama
		Construction of ECDEs	Lack of ECDE, only one ECDE centre serves the ward and is overwhelmed.	Fredrick Mulama
		Construction of a public secondary school	Lack of a public secondary school in the Ward.	Fredrick Mulama
NYALI SUB COUNTY				
Ziwa la Ng'ombe		Construction of a Secondary School in the Ward	Lack of a secondary school within the ward forces primary school graduates to travel outside their locality to access secondary education, increasing the financial burden on families and exposing learners to social and safety challenges	Julius
		Expansion and Staffing of ECD Centres	Overcrowding in ECD centres and a high teacher-to-learner ratio are limiting effective teaching, individualized attention, and the quality of early childhood education.	Education Officer, Evans Changai
Frere Town		Development of Alternative Primary School Site and School Playgrounds	Inadequate and unsuitable school infrastructure and limited space for playgrounds constrain access to a safe, conducive learning environment and opportunities for pupils to participate in physical and recreational activities.	Asha Bakarani
Mkomani Ward		Construction of colleges	Limited access to institutions of higher learning within reach of the ward.	Anirina Wanjira
		Construction of modern toilets at Pentrose School.	Inadequate and outdated sanitation facilities at Pentrose School compromise hygiene, learner safety, and the overall quality of the school environment.	Fred Mukwana
		Establishment of a community library	Need for a community library at Mkomani Ward, stocked and staffed for use by pupils, students and the wider public.	Members of the public
Kadzandani Ward		Rehabilitation and Modernization of Kadzandani ECDE Centre	Inadequate and non-inclusive infrastructure at Kadzandani ECDE limits access to a safe, accessible, and supportive learning environment, particularly for children with disabilities.	Mkalla
		Construction of an additional ECDE centre in Kadzandani Ward.	Limited ECDE infrastructure in Kadzandani Ward contributes to overcrowding and restricts access to quality early childhood education for children within the community.	Mkalla / Elizabeth Aloo
		Public Schools Digital Learning and ICT Equipment Programme	Limited access to computers and appropriate digital learning technologies in public schools restricts learners' digital literacy, access to modern educational resources, and effective technology-based learning.	Shantel Truphena
		Access to bursary	Improve transparency, equity and community access to bursary application information.	Judith Asienga Michael Chibanza
LIKONI SUB COUNTY				
Bofu Ward		Maintenance of ECDE	Repair and maintenance of the ECDE centres at the primary level to increase child enrollment	Binti Ali
Likoni Ward		Construction of a library	Establishment of a Community Library and Resource Centre	Abubakar Juma

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Construction of PWDs School	Establish PWDs special unit in Likoni primary with books and feeding program	Ramadhan Mwanauli PWD
Mtongwe Ward		Construction of Siji Nursery School – Mwangala	Construction of a nursery school recommended to improve access to early childhood education.	Nyamawi Juma
		Strengthening of Skill Mtaani Programme	Skill Mtaani programme at Mtongwe Vocational Training Centre appreciated; continued support requested.	—
		County Degree and Diploma Scholarship Programme	County support for scholarships for students pursuing degree and diploma programmes requested.	Ali Chondoo
		Renovation and Improvement of Bububu Boys School	Concerns raised over the condition of the school and facilities; improvement requested.	Dickson Okaka
		Construction/Improve ment of Bububu Boys Playground	Construction or improvement of a playground requested.	Dickson Okaka
Timbwani Ward		Expansion of ECD facilities	Timbwani is a large ward with inadequate ECD facilities. More centres are required to meet the needs of the growing population.	Boy Juma Mdigo
		Provision of ECD playgrounds	Existing ECD centres lack adequate playgrounds and recreational facilities.	Education & Digital Transformation representatives
		Establishment of a TVET/Vocational Training Centre	Timbwani requires a local institution where young people can acquire practical and technical skills.	Victor; Caroline Mtuku
		Strengthening Mtongwe Village Polytechnic	Youth should be encouraged to join Mtongwe Village Polytechnic, with programmes aligned to employment and emerging sectors such as the Blue Economy.	CEC Blue Economy – Hon. Ibrahim Khamis
MVITA SUB COUNTY				
Majengo/Mwembe Tayari Ward		Issuance of Bursaries to Needy and Vulnerable Students	Limited access to education due to financial constraints, leading to school absenteeism, dropout rates, and reduced educational attainment among vulnerable learners.	Salma Sheh
Old Town ward		Construction of a library	Lack of adequate library facilities and learning resources, limiting access to educational material and a conducive environment for reading especially for students and youth.	Eva Hope
Tononoka Ward		Upgrade and renovate existing facilities and improve learning materials	Lack of adequate educational facilities	Ms. Agnes Odour
		Renovations for ECDE	The ECDE in Buxton needs upgrading and construction of a playground	Mohamed

SOURCE: DEPARTMENTAL PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact
Construction of ECD Centre and Child care facility including equipment at Migadini primary school	Changamwe - Chaani	Improve access to quality ECD education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at Mwingo primary school	Changamwe - Portreiz	Improve access to quality ECD education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at Mwamlai	Jomvu -Jomvu kuu	Improve access to quality ECD education and provide a safe, nurturing and stimulating environment that supports a child holistic development.	Access to quality pre-primary education	Number of learners enrolled and child development milestones achieved.	1 st July 2027– 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at Kibarani primary school	Jomvu - Kibarani	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at St. Mary's primary school	Jomvu - Mikindani	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at Kisauni primary	Nyali – frere Town	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at Shimo la Tewa primary school	Nyali – Shanzu	Improve access to quality ECDE education and provide a safe, nurturing and stimulating environment	Access to quality pre-primary education	Number of learners enrolled and child development milestones achieved.	1 st July 2026 – 30 th June 2027	CGM	30	1& 3

SOURCE: DEPARTMENTAL PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact
		that supports a child holistic development.						
Construction of ECD Centre and Child care facility including equipment at Mwatamba	Nyali -Kadzandani	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at Magogoni primary school	Kisauni - 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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility including equipment at Mdegerekeni primary school	Kisauni-Bamburi	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility a Mvita primary school	Mvita – Majengo	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility a Vijiweni primary school	Likoni – Mtongwe	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of ECD Centre and Child care facility a Vyemani primary school	Likoni– Shikaadabu	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	Number of learners enrolled and child development milestones achieved.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of daycare centres in markets	Kongowea	Provide a safe, nurturing and stimulating environment that supports a child holistic	Safe environment for	Child development milestones achieved	1 st July 2027 – 30 th June 2028	CGM	10	1& 3

SOURCE: DEPARTMENTAL PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact
		development and support working families.	child development					
Renovation of ECD Centres	Likoni muslim, Peleleza, Tononoka	Provide conducive learning environment.	Access to quality pre-primary education	Number of learners enrolled	1 st July 2027 – 30 th June 2028	CGM	20	1& 3
Construction of library	Kadzandani - mwembeni	Providing access to information and fostering literacy	literacy and enrichment of reading culture.	Number of People visiting the library.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of library	Frere Town- vok s/hall	Providing access to information and fostering literacy	literacy and enrichment of reading culture.	Number of People visiting the library.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of dormitory and teachers' quarters at maunguja VTC	Kisauni - Mwakirunge	Improve access to quality Vocational training for students from distant locations	Access to quality and relevant Vocational Skills	Number of Equipped youths with relevant skills for self-reliance.	1 st July 2027 – 30 th June 2028	CGM	30	1& 3
Construction of perimeter wall at Maunguja VTC	Kisauni - Mwakirunge	Improve security at the institution	Improved security	Number of reduced theft and intruder cases	1 st July 2027 – 30 th June 2028	CGM	20	1& 3
Construction and equipping of VTC	Mvita	Improve access to quality Vocational training	Access to quality and relevant Vocational Skills	Number of equipped youth with relevant skills for self-reliance.	1 st July 2027 – 30 th June 2028	CGM	50	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 number of learners enrolled.	1 st July 2027 – 30 th June 2028	CGM & Food for Education	80	1& 3
TOTAL							660	

3.3 ENVIRONMENT & WATER

Vision

Environment and Solid Waste Management

Sustainable clean and green environment

Water and Sanitation

A premier County with quality Water and Sanitation Services

Mission

Environment and Solid Waste Management

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

Water and Sanitation

Provide access to quality water and sanitation services

Strategic Objectives

Environment and Solid Waste Management

- 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 and Sanitation

- Enhance effective and efficient service delivery for customer satisfaction
- Entrench good governance in the management of departmental affairs
- Increase access to clean and safe water
- Improve access to sanitation and sewerage services

Programmes Costing, Monitoring and Evaluation Matrix

Environment & Solid Waste Management Sub Sector

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
Procurement of two (1) double-cabin service pickup vehicles	- 1 Field- supervision vehicle	-Number of vehicles procured	1 vehicle
Implementation of a Targeted 3Rs, Circular Economy and EPR Behaviour-Change Programme	- Targeted public engagements conducted; selected institutions adopt segregation, reuse and EPR take-back practices	- Number of targeted behavior-change engagements conducted; number of institutions adopting prescribed practices; percentage improvement from baseline	30 targeted engagements across the six sub-counties; 30 markets, schools, estates or institutions adopting prescribed practices; at least 30% improvement
Renovation and equipping of Human Resource and Administration Offices	- HR and Administration offices renovated; offices furnished and equipped with appropriate ICT equipment; utilities, accessibility and occupational-safety requirements addressed	Percentage completion of renovation works; number of office facilities renovated; percentage of approved furniture and ICT equipment supplied and installed	100% completion; 1 HR and Administration office complex renovated; 100% of approved furniture and ICT equipment supplied and installed
Finalisation and enactment of the Mombasa County Sustainable Waste Management Bill, 2026	-Bill legally reviewed, validated and submitted through the legislative process; enacted law published;	-Number of Bills enacted and gazetted	1 Bill enacted and gazetted
Review and amendment of the Mombasa County Solid Waste Management Policy, 2020	-Revised policy developed, validated and approved	-Number of policies reviewed and approved	1 revised policy approved
Development and approval of priority subsidiary instruments for implementation of the Mombasa County Sustainable Waste Management Act Development and enactment of the Mombasa County Noise Control Regulations	- Five (5) priority policy, regulatory and operational instruments developed, validated and approved, as applicable: 1. County Fiscal Incentives and Circular Economy Policy. 2. Segregation at Source Guidelines. 3. Waste Management Fund Regulations. 4. E-Waste Management Regulations. 5. Construction and Demolition Waste Guidelines.	- Number of priority instruments developed and approved/ gazetted	5 instruments
Finalization, approval and operationalization of the Mombasa County Solid Waste Management Plan, 2026–2040	SWM Plan formally validated and approved;	Number of SWM plans formally approved;	1 SWM Plan approved
Institutional Capacity Strengthening and Specialized Technical Training for Environment and Solid Waste Management Staff	Institutional and competency-needs assessment completed; staff trained in identified technical areas; training materials and departmental knowledge resources developed	-Number of staff trained. -Number of specialized training sessions conducted. -Percentage of trainees demonstrating improved competency	80 staff trained; 10 specialized sessions conducted; at least 80% of participants demonstrate improved post-training competency

Development and Operationalization of an Integrated Environment and Solid Waste Management Digital Information, Monitoring and Reporting System.	- Integrated digital platform developed and operationalized. - Waste-flow, complaints-management and environmental-monitoring modules operational. - Public and management dashboards established and functional.	-Number of integrated digital platforms operational. -Number of system modules operational. -Number of public and management dashboards established.	1 integrated digital platform. 3 operational modules. 2 functional dashboards: one public dashboard and one management dashboard.
Development and enactment of the Mombasa County Noise Control Regulations	- County Noise Control Regulations developed, validated and enacted.	-Number of regulations enacted and gazetted	1 set of regulations enacted and gazetted
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
Procurement of seven (7) 12-tonne rear-loader compactor trucks	Seven compactor trucks	Number of trucks acquired	7 trucks
Procurement of twenty-seven (27) motorized cargo tricycles. 1-2 -tonne load, for primary waste collection	Twenty-seven motorized cargo tricycles.	Number of motorized cargo tricycles.	27 tricycles 1-2 tonnes load
Implementation of Source Segregation and Separate Waste Collection in Selected Markets, Institutions and Residential Areas	Three-stream segregation stations, labels and collection schedules established;	Number of segregation stations established; number of colour-coded receptacles installed; percentage of pilot sites receiving separate collection; contamination rate.	100 stations; 300 colour-coded receptacles
Overhaul, repair and maintenance of solid waste collection vehicles and operational machinery	vehicles and machinery restored to service	Number of units overhauled/repared; fleet and plant operational availability;	31 units overhauled or repaired; at least 80% fleet/plant availability; 100% of active assets covered by maintenance records.
Full operationalization of the existing Mvita Material Recovery Facility and phased establishment of sub-county transfer and resource-recovery centres with mini-MRFs	Mvita MRF commissioned with safe sorting equipment and operator/off-take arrangements; one additional pilot transfer/resource-recovery centre with mini-MRF established.	Number of operational facilities; verified daily material throughput; percentage of recovered material delivered to verified off-takers; number of remaining sites reaching design/readiness stage.	Mvita MRF plus 1 additional pilot facility operational; at least 10 tonnes/day verified recovery throughput by Q4; at least 80% of recovered material delivered to verified off-takers; readiness packages for 4 remaining sub-counties.
Completion of the perimeter earthen embankment fencing at Mwakirunge Disposal Site	Remaining perimeter section secured with an earthen embankment,	Length of perimeter works completed; completed; percentage of identified perimeter gap secured.	500 metres completed; 100% of the approved Phase III/perimeter gap secured.
Rehabilitation and maintenance of Mwakirunge access and internal operational roads	Priority access and internal tipping routes rehabilitated, drained and maintained for all-weather waste-vehicle movement.	Length of road rehabilitated/maintained;	0.5 km rehabilitated/maintained;
Construction of a stormwater drainage and erosion-control system at Mwakirunge Disposal Site	Clean-water diversion drains, site drains, erosion protection and silt-control structures constructed and operational.	Number of integrated stormwater systems completed; percentage completion.	1 integrated system completed; 100% of approved Phase I and 2 works;

Construction of leachate collection drains, transmission pipes and a lined retention pond at Mwakirunge Disposal Site	Leachate collection network and lined retention pond constructed.	Number of leachate networks and ponds operational; percentage completion;	1 collection network and 1 lined pond operational; 100% completion;
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
Climate-resilient rehabilitation along major road medians, roundabouts and public open spaces	Selected sites rehabilitated using indigenous and climate-resilient trees and plants; degraded planting beds, soils and minor landscape infrastructure restored;	Number of name sites rehabilitated; number of trees and plants established; percentage of completed sites with active maintenance arrangements.	15 named sites rehabilitated; 5,000 trees/flower plants established; 100% of completed sites under maintenance arrangements.
Cemeteries infrastructure upgrade - Phase 2	Outstanding perimeter, access, drainage, water-supply, administration, sanitation, lighting, pathway and landscaping works completed at the three confirmed County cemetery sites.	Percentage of verified Phase 2 works completed; number of cemeteries upgraded; number of administration/service offices and accessible washroom blocks completed; percentage of completed facilities functional.	100% of verified Phase 2 scope completed at 3 cemeteries; 3 service offices; 3 accessible washroom blocks; 3 reliable water-supply systems; 100% of completed facilities functional.
Rehabilitation and operationalisation of public toilets at Mackinnon Market, Likoni Ferry and Shelly Beach	Three public toilet facilities structurally rehabilitated	Number of public toilets rehabilitated and operational	3 public toilets rehabilitated.
Implementation of Countywide Environmental Compliance Inspections and Enforcement Operations.	Targeted environmental compliance inspections conducted across all six sub-counties; environmental complaints investigated and resolved; improvement notices and restoration orders issued and followed up; joint enforcement operations undertaken; evidence-based case files and quarterly environmental compliance reports prepared.	Number of targeted environmental compliance inspections conducted; percentage of environmental complaints resolved within the prescribed period; percentage of corrective notices and restoration orders complied with; number of joint enforcement operations conducted; environmental compliance rate; number of quarterly compliance reports prepared.	200 risk-based inspections; at least 80% of complaints resolved within 30 days; at least 75% of corrective notices complied with within 30 days; at least 80% overall compliance rate; 12 joint operations; 4 quarterly reports.
Closure, remediation and conversion of six priority illegal-dumping hotspots into protected community green spaces. E.g. Kaa Dongo, Kwa Sonko	Six priority dumping hotspots cleared and environmentally remediated; climate-resilient landscaping installed;	Number of hotspots remediated and converted; number of sites protected against vehicle dumping;	6 hotspots completed, one in each sub-county; 6 sites protected and landscaped.

Water and Sanitation Sub Sector

Programme Name: Water			
Objective: To increase access to clean and safe water			
Outcome: Increased access to clean and safe water			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Enhanced access to water supply services	Bulk water supply increased	Volume of bulk water increased (M ³)	10,000 M ³
	Water supply new network coverage increased	Distance of water network laid (Km)	50 Km
	Water governance improved	Sustainable systems and reliable service delivery (report)	1
	New technologies adopted	No. of technologies adopted and utilized	2
	Sector policies, legislations and regulations developed and implemented	No. of policies, legislations and regulations developed and implemented	2
	Capacity of service providers enhanced	No. of trainings, technical staff, technology and equipment	15
	Water supply storage capacity increased	Volume of storage increased [m ³]	10,000
	Ground water controllably abstracted	No. of boreholes drilled, desalination, equipped and operationalized	8
	Public & stakeholder awareness on best practices of water use conservation & management enhanced	No. of water supply workshops held	3
	Non-revenue water reduced	% of NRW reduced	35
	Water tankering facilities increased	No of water bowsers increased	4
Programme Name: Sanitation			
Objective: To improve access to sanitation and sewerage services			
Outcome: Improved access to sewerage and sanitation services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Enhanced access to sewerage and sanitation services	Sewerage network coverage and capacity increased	Distance of sewer lines laid [Km]	20
	Waste water treatment plants increased	No of WWTP constructed or rehabilitated	2
	Sanitation governance improved	Report on sustainable reliable systems and service delivery [report]	1
	Capacity of service providers enhanced	No. of staff trained and equipped	15
	Sector policies, legislations, regulations developed and implemented	No. of policies, legislations and regulations developed and implemented	1
	Stakeholder awareness on best practices of sanitation services & management enhanced	No. of sanitation workshops held	6
	Installed communal wastewater/sewer bio-digesters	No. Installed communal wastewater/sewer bio-digesters	1

List of Development Projects and Costing FY 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Kipevu	Environment and Water	Installation of Streetlights	Increased funding is required for repairs, replacement of damaged equipment, overload correction, and installation of new lighting lines to enhance security.	Martin Oyoo
			Two high-mast floodlights in Micheleni and Baush areas to improve security and serve densely populated neighborhoods.	
		Devolve Environmental Officers	Residents propose deploying environmental inspectors at ward level with enforcement powers to curb illegal dumping and ensure compliance with waste management regulations.	
		Monthly Community Clean-Up Programmes	The county should reinstate monthly clean-up exercises to promote environmental responsibility, improve cleanliness, and encourage positive community attitudes toward waste management. Introduce color coded bags.	Teresia
		Installation and repairs of open Manholes Cover	Priority areas include Kaloleni, Swale Nguru, Bomas, and Sisi Kwa Sisi, where manhole covers have either been stolen or damaged and require urgent replacement	Installation and repairs of open Manholes Cover
Changamwe		Persistent water shortages affecting households	Repair and rehabilitation of damaged water distribution lines to improve water supply reliability.	Mzee Kashindo
		Contamination of household water	Rehabilitation and upgrading of sewer lines to prevent contamination and protect public health.	Mama Florence
		Purchase of additional waste collection trucks	Insufficient garbage collection vehicles leading to poor solid waste management.	Mzee Njoroge (Village Elder)
Port Reitz		Maji Safi – Safe & Clean Drinking Water Project	Inadequate access to safe and affordable drinking water	Millicent Awour / Mzee Khamis
Chaani		Installation of Water Harvesting tanks.	Lack of Fresh Water need of Construction and Repair of Chaani Water Infrastructure. Borehole Drilling at Matangini, Mbuyuni, Kalahari and Kwa Mkala.	Priscilla obiero Monica Malemba
		Clearance of illegal dumping dumpsites	Illegal Dumping Sites in areas of Mathare, Kagera, Makangarani, AIC Church, Viteck.	Sabastian Njeru
		Repair and Maintenance of sewer lines	Sewer Overflow in areas of Mlolongo, Sunrise, Chaani Centre, Kalahari and Ngaramiti	Maria Ngila
		Shimo Kubwa Recycling Plant.	Overflow of waste garbage at Shimo Kubwa to nearby ECDE and secondary school.	Steve James. Mustafa Bakari.
Airport		Installation of new service line	Installation of new service line and repair of leakages	Omido Edward
		Construction of Boreholes	Drilling of boreholes	Mr. Mwija
		Sewer Line	Construction of sewer line	Mr. Rafel
		Waste Disposal	Lack of proper dumping sites and timely collection of waste	
JOMVU SUB COUNTY				
Miritini		Youth Unemployment	Request for extension and enrollment of extra groups in the Tuk program	Salim
Jomvu Kuu		Construction and repairing of boreholes	Construct boreholes in areas experiencing water shortages.	Amina Khamisi Gabriel Basweti Mwanajuma Ali Evans O Teresia Kingori

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
				Mary Gona
		Construction and improvement of proper drainage systems	Poor drainage systems kwa Noti area, Kwa Mashuga, Kwa Zera	Consolata Nzila Evans O
		Construction of water pans for rainwater harvesting and storage	Water pans for rainwater harvesting and storage to improve water availability for the community.	Mary Gona
		Garbage collection and management	Lack of dumping sites in all Mikanjuni area. Reintroduce Mombasa Ni Yangu Initiation	Veronica Kahero
			Establish designated garbage collection points.	Grace Ngige
			Increase garbage collection capacity through provision of additional collection vehicles/equipment.	Josephine Wanjiru
		Inadequate access to reliable water supply	Establish affordable and regulated water kiosks in areas with inadequate access to piped water	Henry Oloo
			Provide water storage facilities and promote water harvesting systems at schools and other public institutions.	Rosemary Mwabaya
Mikindani Ward		Water shortage	Propose of water boozers to mitigate water shortage	Pascal Gishau
		Repair and maintenance of Sewers	Repairing of open sewers within the ward	Joseph Otieno
NYALI SUB COUNTY				
Kongowea		They proposed an expansion of a bigger garbage cubicle in the market & a gate on the outer side of the market to enable trucks collect garbage easily	The garbage cubicle in the market is very small it can't hold all the garbage in the market and it has no outer gate.	Veronica Wachira
		The garbage truck to go round the ward 3times a week to reduce the illegal dumpsites	Increase of the illegal dump site around Kongowea market	Damaris Atunga & Yolanda Matara
		They proposed for truck to be stationed at the sugarcane market.	Lack of garbage collection at the sugarcane market	Magret kemunto
		They proposed that every sub county to equipped with 6 trucks for garbage collection	Inadequate garbage collection trucks	Khalfan Jilani
Ziwa la Ng'ombe		Installation of Water Storage Tanks and Reliable Water Supply System	Access to reliable and safe water supply forces residents to depend on inconsistent water sources, affecting household needs, hygiene, sanitation, and safe water consumption.	Lydia Mshilla
		Development of Designated Car Washing Facilities	Unregulated car washing in open spaces leads to uncontrolled wastewater discharge, causing damage to pathways, poor drainage, and environmental sanitation concerns.	Fatma

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Community Waste Management and Anti-Waste Burning Awareness Programme	Poor waste disposal practices, including burning of waste in residential compounds, pose environmental and public health risks and may result in penalties from the County Government.	
Frere Town		Installation of water Purification Machines	Installation of water purification machines and kiosks in Bombolulu	Shauri Garama
		FrereTown Pipeline Extension and Local Job Creation Initiative	An aging and inadequate water supply network contributes to frequent water shortages, while limited local employment opportunities reduce the economic benefits of infrastructure development for residents.	Karama Shauri
		Provision of standard PPE kits and manual tools	Inadequate access to standard personal protective equipment and appropriate manual tools exposes workers to safety risks and limits their ability to carry out tasks effectively and safely.	FrereTown Waste Managers
		Optimization of Waste Collection and Clearance Services	Inadequate waste clearance stations and limited availability of dedicated waste collection trucks result in delayed waste collection, accumulation of waste, and poor environmental sanitation.	Nyali West Garbage Collectors
		Water Billing Reform and Supply Line Rehabilitation Programme	Unfair water billing, including the Ksh 500 flat standing charge, together with damaged or unreliable supply lines, increases the financial burden on residents and limits access to consistent water services.	Mbarak Soi
		Garbage collection and Group inclusion	Limited participation of organized community groups in formal waste collection initiatives reduces local involvement in waste management	Mama Mlai Women Group
		FrereTown Community Public Water Points Project	Limited access to convenient and reliable public water points in FrereTown forces residents to travel long distances or rely on unreliable water sources.	Bwana Dzero
Kadzandani		Development of Water Catchment, Reservoir and Flood Mitigation Infrastructure	Inadequate water retention and flood control infrastructure contributes to flooding, water wastage, and limited capacity to manage excess rainwater during heavy rainfall.	Shantel Truphena Zulekha Muiya
		Water Supply Network Upgrade and Expansion	Aging and inadequate water-pipe infrastructure contributes to unreliable water supply and limited access to clean and safe water for residents.	Bishop Odima / Stephen Njeri
		Maintenance and repairing of sewer systems	Inspect, repair and maintain sewerage systems	Stephen Njeri
		Community-Based Waste Management	Inadequate and inconsistent garbage collection contributes to poor environmental sanitation	Fredrick Oduma / Shantel Truphena
		Illegal Waste Dumping Control	Strengthen enforcement against illegal dumping and enforce littering and pollution regulations.	Chief Evans Agutu
KISAUNI SUB COUNTY				
		Reduce Cost of waste collection Permits	Expensive waste collection permits / long process of acquiring the waste collection permit	Mr.Yusuf-Shanzu blessed CBO Chair

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Shanzu Ward		Waste Collection Management & collection points	Inadequate no. of collection trucks, illegal dumpsites	Mr.Ngoa , Yusuf
Magogoni		Garbage Collection	Inadequate collection of waste disposal	Nafisa
Mwakirunge		Supply of Water	Expansion Of Water Pipes to All Villages	Samini Wilson Dzombo
Mtopanga		Construction of Drainage Systems, Public Toilets and Improved Waste Management	Poor drainage systems, inadequate public sanitation facilities, and improper waste disposal through illegal dumpsites.	Samuel Tuva
		Improvement of Water Treatment and Reduction of Water Charges	Supply of untreated/dirty water and high-water bills, making access to safe and affordable water difficult for residents.	Viridiana Nyambu
		Empower And Equip Environmental Stakeholders	Poor Waste Management and Increased Illegal Dumpsites	Kezia Murugi
		Construction Of Water Reserves	Construction Of Water Reserves to Supply Water during shortage	Cyrus Mwambeju
Mjambere		Review and Harmonization of Solid Waste Management Charges	High and inconsistent solid waste management charges, with some residents being charged through water bills despite not having water connections.	Mzee Mwasi
Junda		Construction of Decentralized Water Supply Systems	Lack of piped water connections, while residents are required to pay an additional KSh 500 water charge.	Rama Juma Fetus Mwachia Benjamin Egesa
		Clearance of Waste and Closure of the Former Junda Dumping Site	Accumulation of uncollected waste along the Safari-Junda Road and illegal night dumping at the former dumping site, posing health, environmental and safety risks.	Wilson Kahindi Hassan Gwaru
		Environmental management and waste-related employment opportunities.	Integrate waste management and employment opportunities alongside implementation of the storm water system.	Anthony Wandera Duncan Okuku
LIKONI SUB COUNTY				
Bofu		Clearing of illegal dumpsites	Clearing of Kishoka illegal dumpsite	Swabra Hashim
		Fresh Water Supply	The department should provide fresh water to the community, the old Suhufi main pipe connecting from Mwache Dam	Shukrani Mohammed
Shika Adabu		Increase Garbage Collection Trucks and Bins	Additional of 1 garbage collection truck and garbage bins at various points within the ward	Hajji Abdallah, Fatuma Hassan, Mohamed Hamisi, Fredrick Okello, Chamzuzu & Fredrick Muhaya
Likoni		Employ Waste Collectors	Engagement and employment of additional garbage collection groups to improve waste collection, cleanliness, environmental sanitation, and public health within the community	Peris
Mtongwe		Water Supply at Mtongwe Girls	Water pipes reportedly removed shortly after installation and relocated elsewhere; clarification and reliable water supply requested.	—
		Improvement of Drainage and Environmental Health	Drainage challenges raised; awareness on soak pits recommended to reduce sewage-related infections.	Beatrice Cecilia

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Improvement of Waste Collection Services	Residents appreciated improved garbage collection by lorries and requested continued support.	Omar Madeni
		Strengthening Waste Management Services	Continued improvement of waste collection and environmental management requested.	—
MVITA SUB COUNTY				
Tudor		Water Shortages	Repair of Water Pipes in the ward.	Margaret
		Illegal dumping site	Lack of a designated dumping site	Awadh
Ganjoni		Expansion of Piped Water Network, Borehole Drilling & Public Toilets Construction	Inadequate access to clean water, poor sanitation facilities, and hygiene challenges	
Majengo/Mwembe Tayari		Establishment of Waste Collection Points, Dumpsite Rehabilitation and Enhanced Waste Management Services	Proliferation of illegal dumpsites, indiscriminate waste disposal, environmental pollution, public health risks, and poor solid waste management.	Mariam Ali
		Clean up Exercise	Accumulation of solid waste, illegal dumping, poor environmental sanitation, blocked drainage systems, and increased public health risks	Omar Ali
Old Town		Fresh Water Supply Improvement Project	Inadequate access to reliable and safe fresh water due to aging water infrastructure and increasing demand among residents and businesses in Old Town.	Rashid and Sudais
		Integrated Solid Waste Management Project	Poor solid waste management characterized by inadequate waste collection services, illegal dumping, littering, and insufficient waste disposal infrastructure, leading to environmental pollution and public health risks in Old Town.	Amina Abdul
		Mackinnon Market Clean-Up and Sanitation Improvement	Poor sanitation and accumulation of solid waste within Mackinnon Market, resulting in an unhygienic trading environment, blocked drainage systems, and increased public health risks for traders and customers.	Mahmoud ABAballah
		Sewage System Rehabilitation and Overflow Mitigation Project	Frequent sewage overflows caused by inadequate and aging sewer infrastructure, blocked sewer lines, and poor drainage systems, leading to environmental pollution, health hazards, and unpleasant living conditions for residents in areas of Sawa Center	Mahmoud Abdallah Mzee wa Mtaa
Tononoka		Closure of all illegal dump sites	Closure of the illegal dumping site through construction of a perimeter wall and implementation of waste management measures to prevent unauthorized waste disposal.	Amina Wakao
		Unclogging and rehabilitation of the drainage system to improve and reduce flooding risks.	Blocked and poorly maintained drainage systems causing flooding, stagnant water, and environmental health concerns.	Asila Miraj

WATER AND SANITATION SUB SECTOR PROJECTS								
Project Name	Location/ Ward	Objective	Output / Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
SOURCE: DEPARTMENTAL PRIORITIES								
Purchase of smart water meters for non-revenue water reduction	Mowasco	To increase revenue	Increased revenue Reduces NRW	No. of smart meters supplied	Jun 27 Jul 28	Mowassco & Department of Environment and Water	35	3 & 4
Community Water Abstraction Project	Jomvu Kisauni Likoni Mvita	To improve access to clean water in underserved communities.	Increased water accessibility for drinking and related usage across the county	No. of communities with water accessibility improved	Jun 27 Jul 28	Mowassco & Department of Environment and Water	200	3 & 4
Rehabilitation of existing boreholes	Countywide	Restore and enhance water infrastructure for community resilience and sustainability.	Improved water accessibility	No. of boreholes rehabilitated	Jun 27 Jul 28	Mowassco & Department of Environment and Water	15	3 & 4
Drilling of new boreholes	Countywide	To provide a reliable and sustainable source of groundwater	Sustainable access to clean groundwater	No. of boreholes drilled	Jun 27 Jul 28	Mowassco & Department of Environment and Water	30	3 & 4
Rehabilitation and extension of water networks	Countywide	Improve and expand water supply networks to ensure reliable and efficient delivery of clean water to underserved communities	Enhanced water network infrastructure leads to better access to clean water, improved public health, and greater community well-being.	Distance in KM of extension	Jun 27 Jul 28	Mowassco & Department of Environment and Water	50	3 & 4
Rehabilitation and extension of sewer lines	Countywide	Upgrade and expand sewer infrastructure to improve sanitation, prevent environmental contamination, and support public health.	Enhanced sanitation, reduced pollution, and healthier living conditions for communities.	Distance in Km of extension	Jun 27 Jul 28	Mowassco & Department of Environment and Water	50	3 & 4

WATER AND SANITATION SUB SECTOR PROJECTS								
Project Name	Location/ Ward	Objective	Output / Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Communal Biodigester	Mvita sub county	Establish localized treatment facilities to efficiently manage and treat wastewater	More effective wastewater management, improved water quality, and increased environmental protection	No. of Biodigester facilities established	Jun 27 Jul 28	Mowassco & Department of Environment and Water	250	3 & 4
Water storage facilities infrastructure	Countywide	Implement systems for capturing and storing rainwater to ensure a sustainable water supply, especially in areas prone to water scarcity	Enhanced water availability and reliability, reduced water scarcity, and improved resilience.	No. of water storage facilities installed.	Jun 27 Jul 28	Mowassco & Department of Environment and Water	12	3 & 4
Exhauster and exhausting services	Countywide	To safely and efficiently remove and dispose of waste from septic tanks and pit latrines	Improved sanitation and hygiene through effective waste removal, reduced risk of contamination, and enhanced public health	No. of exhauster trucks availed	Jun 27 Jul 28	Mowassco & Department of Environment and Water	20	3 & 4
Public & Stakeholder Awareness on water conservation and waste water management	Countywide	Increase public and stakeholder awareness about water conservation and wastewater management practices	Enhanced community and stakeholder awareness on water conservation efforts and improved practices in wastewater management	No. of stakeholder and public awareness sessions held	Jun 27 Jul 28	Mowassco & Department of Environment and Water	5	3 & 4
GRAND TOTAL							667	

ENVIRONMENT AND SOLID WASTE MANAGEMENT SUB SECTOR PROJECTS								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
SOURCE: DEPARTMENTAL PRIORITIES								
Procurement of One (1) Double-Cab Service Pickup Vehicle	County Yard	To strengthen field supervision, project monitoring, inspections and operational response.	One registered and fully equipped service pickup vehicle deployed; improved mobility and field-supervision coverage.	Number of vehicles procured, registered and deployed; vehicle operational availability.	Jul 2027 – Jun 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	8	3 & 4
Renovation and Equipping of Human Resource and Administration Offices	County Yard	To provide safe, accessible and properly equipped offices for effective human-resource and administrative services.	One HR and Administration office complex renovated; approved furniture, ICT equipment, utilities, accessibility and occupational-safety requirements installed.	Percentage completion of works; number of office facilities renovated; percentage of approved furniture and ICT equipment supplied and installed.	Jul 2027 – Jun 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	15	3 & 4
Development and Operationalisation of an Integrated Environment and Solid Waste Management Digital Information, Monitoring and Reporting System	Department Headquarters / Countywide	To establish a reliable digital system for waste-flow data, complaints management, environmental monitoring and performance reporting.	One county-owned integrated platform operational, with three functional modules and two dashboards: public and management.	Number of integrated platforms operational; number of functional modules; number of dashboards established; percentage system uptime.	Jul 2027 - Jun 2028	Department of Environment and Solid Waste Management; Department of ICT.	4	3 & 4
Procurement of Seven (7) 12-Tonne Rear-Loader Compactor Trucks	County Yard / Countywide	To expand reliable secondary waste-collection capacity and improve collection coverage across the County.	Seven 12-tonne rear-loader compactor trucks procured, registered and deployed; increased waste-collection capacity.	Number of trucks procured and operational; additional tonnes collected per day; fleet operational availability.	Jul 2027 - Apr 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	196	3 & 4
Procurement of Twenty-Seven (27), 1-2 tonne load capacity Motorised Cargo Tricycles for	County Yard; deployment across six sub-counties	To improve primary waste collection in dense settlements, markets and areas inaccessible to	Twenty-seven motorized cargo tricycles, each with a 1-2 tonne load capacity, procured and deployed on	Number of tricycles procured and operational; number of routes served; tonnes of waste transferred from	Jul 2027 - Apr 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of	40	3 & 4

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
SOURCE: DEPARTMENTAL PRIORITIES								
Primary Waste Collection		conventional collection trucks.	defined collection routes.	primary collection points.		Transport and Infrastructure.		
Establishment of Source-Segregation Infrastructure in Selected Markets, Institutions and Residential Areas	Selected sites across all six sub-counties	To create durable three-stream segregation infrastructure linked to separate collection and verified recovery or off-take arrangements.	One hundred segregation stations established and 300 reusable, colour-coded receptacles installed at selected pilot sites.	Number of stations established; number of receptacles installed; percentage of pilot sites linked to separate collection; contamination rate.	Sep 2027 - Jun 2028	Department of Environment and Solid Waste Management; Department of Tourism and Trade, Department of Lands and Serikali Mtaani	6	3 & 4
Operationalisation of the Existing Mvita Material Recovery Facility and Establishment of One Pilot Sub-County Transfer and Resource-Recovery Centre with a Mini-MRF	Mvita MRF and one additional sub-county site to be confirmed through a site-readiness assessment	To increase material recovery, reduce disposal volumes and test a scalable sub-county transfer and recovery model.	Mvita MRF and one pilot facility operational with safe sorting equipment, trained operators and verified off-take arrangements; readiness packages completed for four remaining sub-counties.	Number of operational facilities; verified recovery throughput (target: at least 10 tonnes/day by Q4); percentage of recovered material delivered to verified off-takers (target: at least 80%); number of readiness packages completed.	Jul 2027 - Jun 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	90	3 & 4
Completion of the Perimeter Earthen Embankment at Mwakirunge Disposal Site	Mwakirunge Disposal Site, Kadzandani Ward	To secure the remaining perimeter gap, control access and reduce illegal entry and uncontrolled dumping.	Five hundred metres of the approved Phase III earthen embankment completed; the identified perimeter gap fully secured.	Length of perimeter works completed; percentage of the approved perimeter gap secured.	Jul 2027 - Dec 2027	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	7	3 & 4
Rehabilitation of Mwakirunge Access and Internal Operational Roads	Mwakirunge Disposal Site, Kadzandani Ward	To provide all-weather access for waste-collection vehicles and safe movement to controlled tipping areas.	A total of 0.35 km of priority access and internal operational roads rehabilitated, including associated drainage and erosion-protection works.	Length of road rehabilitated; percentage completion of approved works; reduction in access-related operational interruptions.	Jul 2027 - Nov 2027	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	8	3 & 4
Construction of a Stormwater Drainage and Erosion-Control System at	Mwakirunge Disposal Site, Kadzandani Ward	To separate clean stormwater from waste areas, control erosion	One integrated system comprising clean-water diversion drains, site drains,	Number of integrated systems completed; percentage completion of the approved Phase I-	Jul 2027 - Apr 2028	Department of Environment and Solid Waste Management; Department of Finance	15	3 & 4

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
SOURCE: DEPARTMENTAL PRIORITIES								
Mwakirunge Disposal Site		and protect disposal-site infrastructure.	erosion protection and silt-control structures constructed and operational.	II scope; number of functional drainage and silt-control structures.		and Investment; Department of Transport and Infrastructure.		
Construction of Leachate Collection Drains, Transmission Pipes and a Lined Retention Pond at Mwakirunge Disposal Site	Mwakirunge Disposal Site, Kadzandani Ward	To contain and manage leachate and reduce the risk of soil, surface-water and groundwater contamination.	One leachate collection network and one lined retention pond constructed, tested and operational.	Number of collection networks completed; number of lined ponds operational; percentage completion; volume of leachate safely conveyed and retained.	Jul 2027 - Apr 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	8	3 & 4
Climate-Resilient Rehabilitation of Major Road Medians, Roundabouts and Public Open Spaces	Fifteen named sites across the six sub-counties	To rehabilitate degraded public landscapes and improve urban resilience, aesthetics and green cover.	Fifteen sites rehabilitated; degraded planting beds, soils and minor landscape infrastructure restored; 5,000 indigenous or climate-resilient trees and plants established.	Number of named sites rehabilitated; number of trees and plants established; percentage of completed sites placed under documented maintenance arrangements.	Oct 2027 - May 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment;	15	3 & 4
Cemeteries Infrastructure Upgrade - Phase II	Manyimbo, Mbaraki and Kisauni cemeteries	To provide secure, dignified, accessible and functional cemetery facilities at the three confirmed County sites.	Verified Phase II perimeter, access, drainage, water-supply, administration, sanitation, lighting, pathway and landscaping works completed at three cemeteries.	Percentage of verified Phase II works completed; number of cemeteries upgraded; number of service offices and accessible washroom blocks completed; number of reliable water-supply systems installed; percentage of completed facilities functional.	Jul 2027 - Jun 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	25	3 & 4
Rehabilitation and Operationalisation of Public Toilets at Mackinnon Market, Likoni Ferry and Shelly Beach	Mackinnon Market, Likoni Ferry and Shelly Beach	To provide safe, accessible, hygienic and reliable public-sanitation facilities at high-use locations.	Three public toilet facilities structurally rehabilitated, connected to essential services and placed under documented operation and	Number of public toilets rehabilitated and operational; percentage completion of works; percentage of facilities meeting accessibility, water, sanitation and	Jul 2027 - Apr 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of	15	3 & 4

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
SOURCE: DEPARTMENTAL PRIORITIES								
			maintenance arrangements.	public-health requirements.		Transport and Infrastructure.		
Closure, Remediation and Conversion of Six Priority Illegal-Dumping Hotspots into Protected Community Green Spaces	Countywide: one site in each sub-county, including Kaa Dongo and Kwa Sonko	To eliminate recurring illegal-dumping sites, restore degraded land and create protected public green spaces.	Six priority hotspots cleared, environmentally remediated, protected against vehicle dumping and converted into climate-resilient community green spaces.	Number of hotspots remediated and converted; number of sites protected and landscaped; recurrence of dumping at completed sites.	Sep 2027 - Jun 2028	Department of Environment and Solid Waste Management; Department of Finance and Investment; Department of Transport and Infrastructure.	15	3 & 4
GRAND TOTAL							467	

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 2026/27		2028/29		2028/29	
			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 2026/27		2028/29		2028/29	
			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	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2028/29		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	Monitoring and evaluation Framework in place	A Monitoring and Evaluation framework	1	4	1	-	1	1
	An M&E indicator handbook in place	A Handbook of reporting indicators	1	4	1	-	1	-
	Decentralized M&E committees in place	No of Decentralized M&E committees	12	2	12	2	12	2
	Project Implementation Framework in place	A Project Implementation Framework	1	4	1	-	1	1

Programme 4: 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 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Kipevu		Establishment of an ICT Center	An ICT center should be established at Changamwe Sub-County level to equip young people with digital skills and create opportunities for technology-based employment.	Pamela Anyango
KISAUNI SUB COUNTY				
Mwakirunge		Increase Budgetary Allocation	Inadequate financial resources to support effective and efficient delivery of public services.	Saumu Ramadhan
NYALI SUB COUNTY				
Frere Town		Establishment of a structured financial credit and micro-loan scheme	Limited access to affordable and structured credit facilities restricts the youth's ability to start or expand small businesses, invest in livelihoods, and improve household incomes.	Ferdinand Mshila
		Mombasa County Youth AGPO Capacity Building and Tender Support Programme	Limited awareness, technical capacity, and access to public procurement opportunities among youth-owned enterprises restrict their participation in AGPO and their ability to secure and successfully implement county tenders.	Abdulrahman Omar
MVITA SUB COUNTY				
Old Town		Set up an ICT Hub	Limited access to ICT and digital skills for youth	Ridwan

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
DIGITAL TRANSFORMATION								
Purchase of ICT Vehicle	CGM	To enable the movement of staff and performance of ICT Operations	Double Cabin Pickup Vehicle	No. of vehicle purchased	FY2027/28	ICT	6	3
ICT Complex & Data Centre Building	CGM	Provide working spaces for ICT staff and network infrastructure devices	1. ICT building Data Centre	No of ICT Infrastructure/Data Center developed	FY2027/28	ICT	40	3 &4

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Purchase of ICT Networking & Communication Devices– Infrastructure (servers, End User Gadget, Redundant power etc.)	CGM	Improve information communication and sharing of computer & network resources	Servers End user devices Redundant power supply devices	No. of device acquired	FY2027/28	ICT	6	3 &4
Purchase of Software Development kits	CGM	Develop software applications for automation of service delivery	Software Applications	No, of software platforms developed	FY2027/28	ICT	40	3 &4
Purchase of software's – PHASE 2 ERP, Integration of systems	CGM	Automate County service delivery under one integrated web platform	ERP System Platform	ERP App/no. of County Integrated County System	FY2027/28	ICT	70	3 &4
Purchase of security software's – Physical/ Logical Security	CGM	Strengthen data and information security software Security	Security software's / firewall	No. of software/ Security licenses	FY2027/28	ICT	20	3 &4
SUB TOTAL							182	
COUNTY DEPARTMENT HEADQUARTERS								
Construction of Departmental offices	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	FY2027/28	Finance Dept. in collaboration with Public Works	45	4
TOTAL							227	

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 2026/27		2027/28		2028/29	
			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	1	12	1	12	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
		Facilities & PPP engagement for Microwave management in place						
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 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Kipevu	Health	Construction of Public Toilets	Public toilets should be constructed at boda boda stages and market centers to improve sanitation, support businesses, and generate county revenue.	Issack Juma
		Establish a mobile clinic	A container-based mobile clinic should be established to provide basic healthcare services, support community health workers, and improve access to healthcare within the ward	Elijah
		Increase CHPS stipends	Community Health Promoters (CHPs) receive low stipends despite heavy workloads. Increased financial support is needed to motivate and retain them.	Jonaes
		Conduct Free Medical Camps	The County Government should organize regular free medical camps offering services such as blood pressure screening, HIV testing, counseling, eye examinations, diabetes screening, and cancer screening.	Justus
Changamwe		Construction of a maternity wing at Magongo Health Centre	Lack of maternity services at Magongo Health Centre, forcing residents to seek services elsewhere.	Mzee Njoroge (Village Elder)
Port Reitz		Construction of Government Hospital/Health Facility in Portreitz Ward	Lack of a government health facility within Portreitz Ward; existing Portreitz Hospital is administratively in Airport Ward	Millicent Awour / Rose Nabwire
		Construction of Public Toilets in Portreitz Ward	Inadequate public sanitation facilities, resulting in poor hygiene and increased risk of open defecation and environmental pollution	Rehema Mohammed (CBO)
Chaani		Construction of Perimeter Wall at Chaani Health Facility	Lack of 24hours service delivery and lack of medicine supply. Insecurity at Chaani Health Facility	Steve Mghenyi
Airport		Expansion of Portreitz and Bokole CDF	Expansion of both CDFs as there is congestion in Makadara	Irine Wamboi
JOMVU SUB COUNTY				
Miritini		Mirtini CDF	Upgrading of Miritini CDF Hospital	Omar Bega
		Vikobani Health Center	Lack of staff in Vikobani Health Center	Zuleifa Mwalimu
Jomvu Kuu		Upgrade Jomvu Kuu CDF (Jomvu Model)	Recruitment of additional nurses and doctors, Provision of inpatient services, Improvement of ambulance services, Provision of diagnostic services, including X-ray and CT scan services, Construction/improvement of a mortuary and Establishment/improvement of theatre services.	Amina Khamisi Suleiman Athman
		Construction and equipping of a dispensary	Construction and equipping of a dispensary to improve access to basic healthcare services.	
		Provision of adequate drugs	Lack of drugs in health facilities within the ward	Mwanajuma Rama
Mikindani		Construction of Health Facility	Lack of health facility in Bangla, between Kibarani and Mikindani, Ngamani area	Veronica Amondi Beatrice Daniel
		Mikindani Hospital	Completion of Mikindani Hospital	
KISAUNI SUB COUNTY				
Magogoni		Construction of hospital	Lack of public Health facility in the ward.	Ruth Edwin

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Bamburi		Equipping hospitals with modern equipment	Limited access to immediate and essential primary healthcare services in underserved areas of Bamburi Ward while awaiting establishment of a permanent health facility.	
Mwakirunge		Upgrading of Digirikani Dispensary	Construction And Expansion of Digirikani Dispensary Instead of Container	Edward Thoya
		Renovation of Marimani Level 4	Upgrading of Marimani Level 4 health facility	
		Extension Of Working Hours to Mwakirunge Facilities	Limited access to healthcare services outside the current operating hours at health facilities in Mwakirunge	Victoria Lewa
Mtopanga		Mass Registration and Awareness on SHA Services	Low registration and awareness of SHA among community members, limiting access to healthcare coverage.	Alex Masha
		Improvement of Health Services, Reduction of Service Costs and Installation of a Backup Generator	Poor quality and limited access to health services at Vikwatani, coupled with high costs of medicines and healthcare services and unreliable power supply.	Jomba
Mjambere		Completion, Equipping and Staffing of Mjambere Level 3 Hospital	Provide Employment for CHPs and PWDs at the newly constructed Mjambere level 3 Hospital	Muna Salim
Junda		Upgrade of Junda Level 2 Health Facility to Level 3	Limited capacity at Junda Level 2 Health Facility to meet the growing healthcare needs of the community.	Anthony Wandera Fredrick Mulama Duncan Okuku
		Upgrade and improve services at Junda Dispensary	Upgrade and improve services at Junda Dispensary, including provision of adequate medicines.	Hamisi Kago Dzuya
		Recruitment/addition of CHPs and selection of CHPs from respective villages.	High demand for community health services.	Swaleh Baya
NYALI SUB COUNTY				
Ziwa la Ng'ombe		Expansion of Health Facility and Flood Mitigation Measures	Ziwa la Ng'ombe Health Facility is a small but highly demanded facility providing essential medical services, and its operations are significantly affected by flooding during the rainy season.	Mwalimu Julius
		Consistent Supply of Essential Medicines	Inadequate and inconsistent supply of essential medicines, resulting in frequent stock-outs and inventory gaps at health facilities.	Lydia Mshilla
		Mosquito Control and Public Health Awareness	Increased risk of mosquito-borne diseases and inadequate public health awareness regarding disease outbreaks.	
		Nutrition Programmes and Food Safety Training for Traders	Undernutrition and micronutrient deficiencies driven by socio-economic challenges, poor sanitation and inadequate dietary practices.	
		Installation of a Reliable Automated Power Backup System for Health Facility	Inadequate reliable power supply and lack of a heavy-duty automated backup system, resulting in interruptions to essential health services, medical equipment operation, patient care, and other critical facility functions during grid power outages.	Mwanaisha Kaure
		Reintroduction of the Linda Mama Maternal Health Programme	Limited access to affordable and reliable maternal healthcare	Raymond

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
			due to gaps in the transition from Linda Mama to the SHA system, including structural, financial, and technical challenges that have caused confusion and localized difficulties for expectant mothers and healthcare providers.	
Frere Town		Establishment of a Functional Maternity Unit in Kisimani Dispensary	Limited maternity services at Kisimani Dispensary force expectant mothers to seek maternal and delivery care at distant facilities	Jamilla Mohamed
		County-CDF Health Facilities Equipment and Emergency Referral Upgrade Programme	Inadequate emergency referral transport and limited access to essential diagnostic equipment, including CT scanners, delay timely diagnosis, referral, and treatment of patients requiring specialized care.	David Gubu
Mkomani		Construction and rehabilitation of Mkomani Dispensary to a Maternity Level II facility.	Inadequate maternity services at the ward level, obliging expectant mothers to seek care outside Mkomani.	Fred Mukwana
		Community Mosquito Control and Fogging Programme	High mosquito prevalence across the four villages increases the risk of mosquito-borne diseases such as malaria and dengue fever, highlighting the need for strengthened vector control and preventive measures.	Clarice Achieng
		Decentralization of Birth Certificate Registration Services to Mkomani	Limited access to birth registration services within Mkomani forces residents to travel to distant offices, increasing the time and cost required to obtain birth certificates and other essential civil registration services.	Members of the public
		Upgrade and refurbishment of Bamburi Dispensary.	Bamburi Dispensary is inadequate for the growing population and requires upgrading.	Elizabeth Aloo / Duncan Ouma
		Expansion of Maternity and Laboratory Services	Limited maternity services and inadequate laboratory equipment restrict access to essential maternal healthcare, timely diagnosis, and appropriate treatment within the facility.	Duncan Ouma
		Expansion of Health Workforce and 24-Hour Healthcare Services	Inadequate staffing levels and limited operating hours constrain access to timely and continuous healthcare services, particularly for patients requiring care outside regular facility hours.	Duncan Ouma
Kadzandani		Essential Medicines and Pharmaceuticals Supply Improvement Programme	Inconsistent availability of essential medicines and pharmaceuticals disrupts treatment services, delays patient care, and increases the burden on residents seeking medication from alternative sources.	Dr. Duncan Ouma / Michael Chibanza
		Construction of a Public Health Centre in Kwa Bulu	Limited access to nearby public healthcare services in Kwa Bulu forces residents to travel long distances to seek medical care	Elizabeth Aloo / Shantel Truphena
		Strengthening Inclusivity and Accountability of the Bamburi Dispensary Management Committee	Limited inclusivity, community participation, and accountability within the dispensary management structure may affect effective governance, transparency, and	Duncan Ouma

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
LIKONI SUB COUNTY				
Shika Adabu		Upgrading of Shika Adabu Fumigation in the ward .Employment of CHPS and to increase their salaries Provision of drugs at Shika Adabu Dispensary Provision of an Ambulance for Shika Adabu Dispensary	Shika Adabu Dispensary to be upgraded to a level 4 facility Spraying of stagnant water to kill mosquitos and other Additional of more CHPs personnel and salaries to be increased Lack of adequate drugs at Shika Adabu Dispensary Lack of an Ambulance at Shika Adabu Dispensary	Hajji Abdallah, Fatuma Juma, Mohamed Mwakiboko Mwanakombo Juma, Mwalimu Masha, Rashid Matunda, Chamzuzu & Fatuma Hassan
Likoni		Establishment of earing audiogram machine at coast general hospital	Establishment and installation of an audiogram/audiometry machine at Coast General Hospital to improve hearing assessment and diagnostic services.	Abubakar Juma
		Increase of CHP Stipend	Increase of stipends for Community Health Promoters (CHPs) to improve motivation, retention, and delivery of community health services.	
Timbwani		Establishment of a 24-hour emergency ward	Timbwani residents require round-the-clock emergency medical services at Likoni Sub-County Hospital.	Education & Digital Transformation representatives
		Establishment of a Level 2/3 hospital in Timbwani	Timbwani is a large and highly populated ward but lacks adequate hospital capacity to meet residents' needs.	Kea Muhamed
		Sign-language interpretation in health facilities	PWDs face communication barriers when accessing health services. Sign-language interpreters should be available in health facilities.	Emily (PWD Representative)
		PWD-friendly health facilities	Toilets and other facilities at Makadara Hospital are not adequately accessible to persons with disabilities and should be improved.	Antony Omwando (PWD)
		Rehabilitation Centre in Timbwani	Persons with disabilities require accessible rehabilitation services within the ward.	Emily (PWD Representative)

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Mtongwe		Improvement of Medicines and Hospital Supplies at Makadara CGTRH / Mtongwe Hospital	Inadequate medicines and bedsheets; improvement of basic health services and facilities requested.	Ali Sasabu
		Free Under-5 Treatment Services	Concern raised over charges for children under five; residents requested access to eligible free services.	Ali Sasabu
		Expansion of Ambulance Services in Likoni	Delayed ambulance response, particularly affecting pregnant women; additional ambulance capacity and an ambulance point in Likoni recommended.	Stella; Riziki Khamisi
		Improvement of Maternity Services	Improvement and expansion of maternity facilities requested.	Vivian
		SHA Registration and Community Sensitization	Enhance SHA registration, public awareness and community sensitization.	—
		Community Health Promoters Support Programme	CHPs appreciated the County stipend and support.	Beatrice Cecilia
		Mombasa Care Services	Services appreciated by residents; continued support recommended.	
MVITA SUB COUNTY				
Tudor		Availability of Drugs	Provision of drugs in health facilities	Pauline Shabali
Old Town		Establish a Level 2 health facility	Lack of public health facility	Batuli Abubaakr
		Mental health awareness programs	Establish a mental health awareness program and drug abuse among youth	Yahya Salim

** Implementation of these projects will be financed through multiple funding sources depending on their nature and scale. These include County Exchequer allocations, Facility Improvement Fund (FIF), Social Health Authority (SHA) reimbursements where eligible, development partners, national government programmes, grants, philanthropic organizations, and other strategic public-private partnerships. The Department will continue mobilizing resources from both government and development partners to accelerate implementation of priority health infrastructure projects across the county.

This diversified financing approach will enable the Department to expand access to quality healthcare services, strengthen referral systems, modernize health infrastructure, improve service delivery, and progressively achieve Universal Health Coverage for the people of Mombasa County. The proposed capital investment portfolio includes major countywide flagship projects such as the 1,000-bed Level VI Teaching and Referral Hospital, a 300-bed Level IV Hospital, a 150-bed Mombasa West Specialized Mental Health, Alcohol and Substance Use Rehabilitation and Treatment Centre, and the construction of 74 new public toilets together with the renovation of 37 existing public sanitation facilities, alongside numerous facility-level infrastructure improvements across all sub-counties. All projects under Health cover High Impact Areas 3 and 4.

DEPARTMENTAL PRIORITIES

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
1	Expansion of Accident & Emergency Department – Port Reitz Sub-County Hospital	Airport Ward, Changamwe	To strengthen emergency and trauma care services.	Expanded and fully equipped Accident & Emergency Unit.	Increased emergency treatment capacity and reduced waiting time.	Jul 2026 – Jun 2028	County Government of Mombasa	TBD	JICA	Planning
2	Construction and Operationalization of the Mombasa West Specialized Mental Health, Alcohol and Substance Use Rehabilitation and Treatment Centre- 150 bed capacity	Airport Ward, Changamwe	To establish a comprehensive specialized centre providing integrated mental healthcare, alcohol and substance use disorder treatment, rehabilitation, psychosocial support, and community reintegration services for Mombasa County and the wider Coast Region.	A fully constructed and equipped specialized centre offering inpatient and outpatient mental health services.	Specialized Mental Health, Alcohol and Drug Rehabilitation Centre constructed and operational.	Jul 2026 – Jun 2028	County Government of Mombasa	250	CGM/DONORS	New
3	Construction and Equipping of a 1,000-Bed Capacity Level VI Teaching & Referral Hospital	Mombasa County (Site to be identified)	To establish a regional referral, teaching and research hospital serving the Coast Region.	Fully equipped Level VI Teaching & Referral Hospital.	Hospital operational; specialized services established; medical training programmes operational.	Jul 2026 – Jun 2030	County Government of Mombasa / National Government / Development Partners	6,260	CGM / NATIONAL GOVERNMENT / DEVELOPMENT PARTNERS	Proposed

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
4	Construction and Equipping of a 250-Bed Capacity Level IV Hospital (Mother & Child Hospital Project)	Mwakirunge, Kisauni	To expand referral hospital capacity within Mombasa County.	Fully operational 250-bed Level IV Hospital.	Hospital completed and operational.	FY 2027/28-2028/29	County Government of Mombasa / National Government / Development Partners – AMSONS	455	CGM / DEVELOPMENT PARTNERS	Proposed
5	Proposed Construction of 74 New Public Toilets and Renovation of 37 Existing Public Sanitation Facilities Across Mombasa County	Countywide	To improve environmental sanitation, promote public health, enhance access to safe and dignified sanitation services, and reduce the risk of sanitation-related diseases across Mombasa County.	Improved access to safe, clean and accessible public sanitation facilities.	Increased population access to improved public sanitation facilities.	FY 2027/2028	County Government of Mombasa	TBD	CGM	Proposed
6	Proposed Removal of asbestos roofing and re-roofing of OPD building at Bamburi Dispensary	Kadzandani Nyali	Reduce health risks associated with asbestos exposure and ensure compliance with safety and environmental standards.	Asbestos safely removed and OPD building re-roofed.	Quantity of asbestos safely removed; OPD building re-roofed and leak-free.	Jul 2027-Sep 2027	Bamburi Dispensary / Mombasa County	3	FIF/ CGM /PARTNER	New
7	Proposed Construction and equipping of Maternal, Neonatal and Child Health wing at Bamburi Dispensary	Kadzandani Nyali	Establish safe, accessible and quality maternal and newborn healthcare services.	Fully constructed and equipped MNCH wing with maternity, newborn and child health services.	Maternity wing established and equipped; number of facility deliveries by skilled birth attendants.	Jan 2027-Jun 2028	Safaricom M-Pesa Foundation	5	SAFARICOM M-PESA FOUNDATION	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
8	Proposed Extension of perimeter wall at Bamburi Dispensary	Kadzandani Nyali	Improve facility security, protect public assets and control access.	Improved security and protection of patients, staff, visitors and equipment.	Perimeter wall completed; reduction in insecurity incidents.	Apr 2027-Oct 2027	Bamburi Dispensary / CGM / Stakeholders	2.5	FIF/PARTNER/CGM	New
9	Proposed Expansion and Modernization of Maternity Services at Mlaleo Health Centre	Frere Town Nyali	Increase functional service delivery rooms and reduce congestion and waiting time.	Expanded service space and improved efficiency of maternity services and service delivery.	Additional service delivery rooms available; reduced waiting time. Number of maternity beds added; improved client satisfaction.	Jan 2027-Aug 2027	Mlaleo Health Centre / Partner / CGM	10.6	FIF/PARTNER/CGM	New
10	Proposed Construction and Equipping of Laboratory, Phlebotomy, Nutrition and Service Delivery Units at Ziwa la Ng'ombe Health Centre	Ziwa la Ng'ombe - Nyali	Create a dedicated area for safe and efficient blood specimen collection.	Improved specimen collection, infection prevention and laboratory turnaround.	Phlebotomy area established; number of samples collected in the area.	July 2027-June 2028	Ziwa la Ng'ombe Health Centre	3.8	SHA/FIF/PARTNER/CGM	New
11	Proposed Rehabilitation, Expansion and Modernization of Kisauni Dispensary	Frere Town Nyali	Improve infrastructure, safety, accessibility, efficiency and quality of care.	Renovated facility with improved service areas, privacy and staff working environment.	Number of functional service delivery areas; improved facility utilisation.	Oct 2026-Oct 2027	Kisauni Dispensary / Partner / CGM	4	SHA/FIF/PARTNER/CGM	New
12	Proposed Construction of Sub-County KEPI store	Nyali Sub-County	Strengthen vaccine storage, cold chain management and distribution.	Improved vaccine storage capacity and timely distribution to facilities.	KEPI store established; percentage availability of antigens and vaccine supplies.	Jan 2027-Jun 2028	SCMOH / Partner / CGM	0.5	PARTNER/CGM	New
13	Purchase of utility vehicle for SCHMT	Kongowea Nyali	Support supervision, monitoring, logistics, outreach and	Improved supportive supervision, programme coordination and	Percentage of planned supervision visits conducted; number of facilities	Jan 2027-Jul 2028	CGM / Partner	3	CGM/PARTNER	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
			emergency response.	transport of supplies.	supervised per quarter.					
14	Purchase of equipment for maternity services in the old maternity wing Mvita Health Centre	Majengo - Mvita	Restore and operationalize maternity services	Maternity ward refurbished, re-opened and staffed	Minimum 100 deliveries within first 6 months; 80% bed occupancy rate	FY 2027/2028	CGM / Mvita Health Centre	5	CGM / FIF / SHA	Pending
15	Proposed Refurbishment of Expansion of Alms House Dispensary	Tudor - Mvita	Expand health services to the vulnerable community living in nearby informal settlements- AND ELDERLY	Additional consultation rooms, pharmacy, laboratory, staff and patient toilets	OPD visits increase by 40%; reduced patient travel time	FY 2026/2027–2027/2028	CGM / Safaricom / Alms House Dispensary	4	FIF/CGM / PARTNER	New
16	Proposed Refurbishment of Expansion of Mwembe Tayari Dispensary	Mwembe Tayari – Mvita	Expand health services	Additional consultation rooms, pharmacy, laboratory, staff and patient toilets	OPD visits increase by 40%; reduced patient travel time	FY 2026/2027–2027/2028	CGM / Safaricom / Mwembe Tayari Dispensary	4	FIF/CGM / PARTNER	New
17	Proposed Construction of two clinician consultation rooms at Majengo Dispensary	Majengo - Mvita	Improve service delivery	Three clinician consultation rooms constructed and equipped	30% reduction in patient waiting time; 95% clinician utilization	FY 2027/2028	CGM / Majengo & Mwembe Tayari Dispensaries	5	CGM / FIF / SHA	New
18	Proposed Construction (extension) of perimeter wall, gate and gate house at Mwembe Tayari Dispensary	Majengo - Mvita	Enhance security at health facilities	Secure perimeter walls constructed at both facilities	Zero reported security incidents; improved patient safety	FY 2027/2028–2028/2029	CGM	3	CGM / FIF / SHA	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
19	Proposed Construction of perimeter wall, gate and gate house at Mvita Health Centre	Majengo - Mvita	Enhance security at health facilities	Secure perimeter walls constructed at both facilities	Zero reported security incidents; improved patient safety	FY 2027/2028–2028/2029	CGM	8	CGM / FIF / SHA	New
20	Proposed Renovation of inoculation, cash Office, prosecution, and ablution block at Public Health Headquarters	Majengo - Mvita	Improve quality of service delivery, plumbing, waste management and client privacy	Renovated inoculation unit, improved plumbing, waste holding area and privacy screen	Increased revenue collection; improved client satisfaction and service environment	FY 2027/2028	CGM / Department of Health Services	4	CGM / DOHS	New
21	Proposed Infrastructure Expansion, Modernization and Equipping of Magongo MCM Dispensary	Changamwe-Changamwe	Enhance facility safety and security	Secure health facilities	Perimeter walls completed	FY 2027/2028	Magongo MCM	5	CGM / PARTNER	New
22	Proposed Comprehensive Infrastructure Rehabilitation, Security Enhancement and Utility Modernization of Chaani Health Centre	Chaani-Changamwe	Improve patient flow and increase service capacity	Renovated OPD and new outpatient block with laboratory and pharmacy	Functional OPD infrastructure	FY 2027/2028	Chaani HC	20	PARTNER / CGM	New
23	Proposed Comprehensive Renovation, Expansion, Equipping and Utility Modernization of	Airport – Bokole	Improve patient flow and increase service capacity	Renovated OPD and new outpatient block with laboratory and pharmacy \	Functional OPD infrastructure	FY 2027/2028	Bokole CDF	20	PARTNER / CGM	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
	Bokole CDF Dispensary			Expanded maternity unit						
24	Proposed Completion and Extension of the Perimeter Wall, Construction of a Patient Waiting Bay, Equipping and Renovation of Shika Adabu Dispensary	Shika Adhabu - Likoni	Improve facility security and safety	Secure health facilities with completed perimeter walls	Number of facilities secured	FY 2027/2028	Likoni Sub-County Facilities	12	FIF / PARTNER / DONOR	New
25	Proposed Comprehensive Renovation, Expansion and Equipping of Mtongwe Dispensary	Mtongwe-Likoni	Improve patient flow, infection prevention and service delivery	Renovated OPD blocks and improved outpatient services	Functional OPD departments	FY 2027/2028	Shika Adabu; Mtongwe	15	FIF	New
26	Proposed Construction and Equipping of Patient Waiting Bays, Pharmacy, Medical Store and Triage Unit at NYS Dispensary	Mtongwe-Likoni	Improve patient comfort, privacy and client flow	Modern waiting bays and triage areas established	Reduced waiting time	FY 2027/2028	Respective Facilities	5	FIF / DONOR	New
27	Proposed Construction, Expansion and Equipping of Maternity, Laboratory and Support Infrastructure at Kindunguni Health Centre	Likoni – Likoni	Improve maternal and newborn health services	Modern maternity wing and improved ANC/CWC services	Increased skilled deliveries	FY 2027/2028	Mbuta HC; Kindunguni	3	FIF / DONOR	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
28	Proposed Comprehensive Infrastructure Development, Security Enhancement and Equipping of ICT Mbuta Health Centre	Mtongwe-Likoni	Improve diagnostic capacity	Expanded and equipped laboratories with phlebotomy facilities	Increased laboratory workload and reduced turnaround time	FY 2027/2028	Respective Facilities	16	FIF / DANIDA / DONOR	New
29	Proposed Construction of Jomvu Sub-County Health Management Offices, Drug Store and KEPI Vaccine Store	Jomvu Sub-County	To strengthen health systems governance, improve pharmaceutical and vaccine storage capacity, and enhance coordination and management of health services within the sub-county.	Modern Sub-County Health Management Offices, a functional pharmaceutical drug store, and a KEPI vaccine store constructed and operational, providing adequate office space, secure commodity storage and improved cold chain support.	- Sub-County offices completed and operational. - Drug store and KEPI store constructed and functional. - Improved vaccine and commodity storage capacity. - Enhanced coordination of sub-county health services.	July 2027 – June 2028	County Government of Mombasa – Department of Health Services (Jomvu SCMOH Office)	5	CGM EXCHEQUER / PARTNER	New
30	Proposed Comprehensive Infrastructure Upgrading, Utility Improvement of Miritini MCM Dispensary	Miritini-Jomvu	To improve facility security, healthcare waste management, water availability, structural safety, accessibility and legal ownership of the facility land, thereby creating a safe and conducive environment	Perimeter wall constructed; functional incinerator and borehole established; cracked walls repaired; facility compound paved with cabro; and facility title deed secured. The project will enhance security, sanitation, infection prevention and control, water availability, patient accessibility and	- Perimeter wall completed and functional. - Incinerator constructed and operational. - Borehole constructed and supplying water. - Cracked walls repaired and certified safe. - Percentage of facility compound paved with cabro. - Title deed obtained and registered in	July 2027 – June 2028 (carried forward from FY 2026/2027)	County Government of Mombasa / Department of Health Services / Miritini MCM Dispensary	16	CGM EXCHEQUER / FIF / SHA / GRANT / PARTNER	New / Carried Forward

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
			for quality healthcare delivery.	protection of public health assets.	the name of the County Government. • Reduction in security, flooding and water-supply interruptions.					
31	Proposed Comprehensive Infrastructure, Utility Improvement and Youth-Friendly Services Strengthening at Jomvu Kuu Dispensary	Jomvu – Jomvu	To strengthen primary healthcare service delivery through improved infrastructure, reliable water and energy supply, enhanced adolescent-friendly services, improved facility security, and secure land ownership.	Perimeter wall constructed; functional Youth-Friendly Centre established; borehole and solar power system installed; and facility title deed acquired. The project will improve security, uninterrupted service delivery, adolescent health services, utility reliability and protection of public assets.	• Perimeter wall completed and operational. • Youth-Friendly Centre established and functional. • Borehole constructed and operational. • Solar power system installed and functional. • Facility title deed acquired. • Increased adolescent health service utilization and improved service continuity.	July 2027 – June 2028	County Government of Mombasa – Department of Health Services / Jomvu Kuu Dispensary	13.2	CGM EXCHEQUER / FIF / SHA / GRANT / PARTNER	New / Carried Forward
32	Proposed Comprehensive Infrastructure Modernization and Service Expansion of Jomvu Model Health Centre	Jomvu - Jomvu	To strengthen primary healthcare service delivery through expansion of maternal and child health services, modernization of clinical service areas,	MCH department expanded; dental, pharmacy and laboratory units restructured; entire facility reroofed with new ceilings installed; drainage system improved; facility compound paved with cabro; solar power system	• Expanded MCH department completed and operational. • Dental, laboratory and pharmacy units restructured and functional. • Roofing and ceiling replacement completed. • Drainage system	July 2027 – June 2028	County Government of Mombasa – Department of Health Services / Jomvu Model Health Centre	12.3	CGM EXCHEQUER / FIF / SHA / GRANT / PARTNER	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
			rehabilitation of infrastructure, improvement of utility services, and enhancement of the hospital environment.	installed; and landscaped hospital environment established. These interventions will improve service capacity, patient flow, infrastructure resilience, infection prevention and control, and the overall quality of care.	constructed and functional. • Percentage of compound paved with cabro. • Solar power system installed and operational. • Improved patient satisfaction and service delivery environment.					
33	Proposed Comprehensive Infrastructure Rehabilitation and Environmental Improvement of Vikobani Dispensary	Miritini-Jomvu	To improve the safety, functionality and resilience of the health facility through enhancement of security infrastructure, site drainage, sanitation systems and storm water management, thereby creating a safe and conducive environment for quality healthcare service delivery.	Existing perimeter wall heightened; facility grounds levelled; septic tank renovated; and rainwater gutters installed. The project will improve facility security, drainage, sanitation, environmental safety and protection of hospital infrastructure.	• Perimeter wall heightened and secured. • Ground levelling completed. • Septic tank renovated and fully functional. • Gutters installed and operational. • Reduced flooding and improved sanitation within the facility.	July 2027 – June 2028	County Government of Mombasa – Department of Health Services / Vikobani Dispensary	2.5	CGM EXCHEQUER / FIF / SHA / GRANT / PARTNER	New
34	Proposed Comprehensive Infrastructure Rehabilitation, Utility Improvement and	Miritini-Jomvu	To improve the safety, functionality, resilience and quality of healthcare	Health centre fully rehabilitated through painting, electrical system overhaul, complete floor tiling, repair	• Facility fully rehabilitated and modernized. • Electrical system upgraded and operational. • Solar	July 2027 – June 2028	County Government of Mombasa – Department of Health	6	CGM EXCHEQUER / FIF / SHA / GRANT / PARTNER	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
	Facility Modernization of Miritini CDF Health Centre		services through rehabilitation of facility infrastructure, upgrading of utility systems, enhancement of the care environment and securing land ownership.	of the maternity water tank stand, installation of new sliding windows and doors, partitioning of the HTS room, ground levelling, installation of a solar power system and acquisition of a facility title deed. These interventions will improve service delivery, patient safety, infection prevention and control, uninterrupted power supply and long-term protection of public health assets.	power system installed and functional. • Maternity water tank stands repaired. • HTS room partitioned and operational. • Entire facility tiled, painted and fitted with new windows and doors. • Facility grounds levelled and accessible. • Facility title deed acquired. • Improved patient satisfaction and service delivery environment.		Services / Miritini CDF Health Centre			
35	Construction and Operationalization of Digirikani Level II Health Facility	Mwakirunge - Kisauni	To establish a fully functional Level II health facility and improve access to primary healthcare services for the surrounding community.	Construction of a new Level II health facility complete with perimeter wall, utility connections (water and electricity), healthcare worker residences, incinerator, soak pit and CCTV surveillance system.	• Health facility completed and operational. • Utilities connected. • Staff houses completed. • Functional waste management system. • CCTV surveillance installed.	July 2027 – June 2028	County Government of Mombasa / Digirikani Dispensary	0.5	CGM EXCHEQUER / GRANT / PARTNER	New
36	Infrastructure, Staff Accommodation and Security Improvement at	Mwakirunge - Kisauni	To strengthen healthcare service delivery through improved infrastructure,	Perimeter wall, healthcare worker residences, incinerator and CCTV surveillance	• Perimeter wall completed. • Staff houses constructed. • Functional incinerator. • CCTV	July 2027 – June 2028	County Government of Mombasa / Marimani Dispensary	10	CGM EXCHEQUER / GRANT / PARTNER	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
	Marimani Dispensary		staff accommodation , healthcare waste management and security.	system constructed and operational.	surveillance operational.					
37	Infrastructure, Staff Accommodation and Security Improvement at Maunguja Dispensary	Mwakirunge - Kisauni	To improve the quality, safety and sustainability of primary healthcare services through infrastructure development and security enhancement.	Perimeter wall, healthcare worker residences, incinerator and CCTV surveillance system completed and operational.	• Perimeter wall completed. • Staff houses completed. • Functional incinerator. • CCTV surveillance installed.	July 2027 – June 2028	County Government of Mombasa / Maunguja Dispensary	10	CGM EXCHEQUER / GRANT / PARTNER	New
38	Procurement of Motorcycles to Enhance Staff Mobility to Hard-to-Reach Health Facilities in Kisauni Sub-County	Kisauni	To improve staff mobility and facilitate reliable access to hard-to-reach health facilities, ensuring uninterrupted delivery of healthcare services.	Motorcycles procured and assigned to healthcare workers	☐ Number of motorcycles procured and deployed.	July 2027 – June 2028	County Government of Mombasa	3	CGM EXCHEQUER	New
39	Healthcare Waste Management and Security Enhancement at Vikwatani Health Centre	Mtopanga-Kisauni	To strengthen infection prevention, healthcare waste management and facility security.	Functional incinerator and CCTV surveillance system installed.	• Incinerator operational. • CCTV surveillance functional. • Improved IPC compliance.	July 2027 – June 2028	County Government of Mombasa / Vikwatani Health Centre	0.7	CGM EXCHEQUER / FIF / GRANT	New
40	Comprehensive Infrastructure Expansion, Utility	Shanzu-Kisauni	To strengthen healthcare service delivery	Expanded drug store, laboratory and maternity unit;	• Drug store and laboratory expanded. •	July 2027 – June 2028	County Government of Mombasa	3	CGM EXCHEQUER / FIF	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
	Improvement and Service Modernization at Shimo Main Health Centre		through expansion of clinical and support services, modernization of infrastructure, improved utilities and enhanced patient experience.	laboratory storage area constructed; new sewage system established; observation room created; plumbing upgraded; solar backup installed; Wi-Fi expanded; patient toilets relocated; facility canteen constructed; and CCTV surveillance installed.	Maternity unit upgraded. • Functional sewage system. • Solar backup operational. • Wi-Fi coverage expanded. • CCTV surveillance installed. • Improved patient satisfaction and quality of care.		/ Shimo Main Health Centre		/ SHA / GRANT / PARTNER	
41	Facility Rehabilitation and Clinical Service Improvement at Junda Dispensary	Junda - Kisauni	To improve the quality, safety and accessibility of healthcare services through rehabilitation of infrastructure and enhancement of clinical service areas.	Facility painted; Nutrition/CCC waiting bay upgraded and tiled; CWC clinic partitioned; electrical wiring upgraded; laboratory expanded to include a phlebotomy area; and facility signage refurbished.	• Facility rehabilitated. • Laboratory expanded. • Electrical system upgraded. • CWC clinic partitioned. • Improved patient flow and service environment.	July 2027 – June 2028	County Government of Mombasa / Junda Dispensary	2	CGM EXCHEQUER / FIF / GRANT	New
42	Healthcare Waste Management Improvement Project at Utange Field Hospital	Shanzu - Kisauni	Strengthen healthcare waste segregation, handling and disposal	Functional healthcare waste management system and upgraded incinerator	Waste segregation compliance; NEMA compliance	Jul 2026 – Jun 2028	Public Health Unit (PHU)	4.8	CGM EXCHEQUER / FIF	Ongoing/New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
43	Water, Sanitation and Hygiene (WASH) Improvement Project at Utange Field Hospital	Shanzu - Kisauni	Improve access to safe water and sanitation	Functional WASH infrastructure and continuous water supply	Water quality compliance; zero water shortages	Jul 2026 – Jun 2028	PHU / HMU	3.5	CGM EXCHEQUER / FIF	New
44	Hospital Landscaping and Environmental Improvement at Utange Field Hospital	Shanzu - Kisauni	Improve hospital environment and aesthetics	Landscaped and well-maintained hospital compound	Percentage of compound landscaped and maintained	Jul 2026 – Jun 2028	PHU	0.5	FIF	New
45	Enhancement of Hospital Security Infrastructure at Utange Field Hospital	Shanzu - Kisauni	Improve security and prevent unauthorized access	Heightened perimeter wall with anti-climb measures	Zero security breaches	Jul 2026 – Jun 2028	Infrastructure / HMU	3.5	CGM / GRANTS / FIF / SHA / PARTNER	New
46	Equipping and Operationalization of the Maternity Unit at Utange Field Hospital	Shanzu - Kisauni	Expand comprehensive maternal and newborn services	Fully equipped and operational maternity unit	Number of skilled deliveries; maternity bed capacity	Jul 2026 – Jun 2028	Clinical Services / HMU	8.5	CGM / GRANTS / FIF / SHA / PARTNER	New
47	Digitization of Hospital Services at Utange Field Hospital	Shanzu - Kisauni	Transition to an integrated Electronic Medical Records (EMR) system	Fully digitized patient workflow and records management	Percentage of patient visits captured electronically	Jul 2026 – Jun 2028	Health Records / ICT	4	CGM / GRANTS / FIF / SHA / PARTNER	New
48	Installation of Dedicated Power Transformer at Utange Field Hospital	Shanzu - Kisauni	Stabilize power supply and protect critical medical equipment	Dedicated transformer installed and commissioned	Reduced power interruptions and voltage fluctuations	Jul 2026 – Jun 2028	Maintenance / HMU	7	CGM EXCHEQUER	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
49	Installation of CCTV Surveillance and Biometric System at Utange Field Hospital	Shanzu - Kisauni	Improve surveillance, asset protection and staff attendance management	360° CCTV coverage and biometric access control	Percentage of facility under surveillance	Jul 2026 – Jun 2028	HR / Security / ICT	2.5	CGM / GRANTS / FIF / SHA / PARTNER	New
50	Solar Power Installation at Utange Field Hospital	Shanzu - Kisauni	Reduce electricity costs and provide reliable backup power	Hybrid solar PV system operational	Reduction in electricity costs; uninterrupted power supply	Jul 2026 – Jun 2028	Maintenance / HMU	4	CGM / GRANTS / FIF / SHA / PARTNER	New
51	Refurbishment of Existing Maternity Roofing at Likoni Sub-County Hospital	Timbwani - Likoni	Provide a conducive working environment and improve maternity services	Renovated maternity roofing	Improved maternity service environment	FY 2027/2028	County Government of Mombasa	Awaiting Bills of Quantities (BQs)	FIF	Planned
52	Construction of Hospital Car Park Likoni Sub-County Hospital	Timbwani - Likoni	Improve staff and patient welfare, safety and accessibility	Functional hospital car park	Improved traffic flow and parking capacity	FY 2027/2028	County Government of Mombasa	Awaiting Bills of Quantities (BQs)	FIF	Planned
53	Construction of Perimeter Wall Likoni Sub-County Hospital	Timbwani - Likoni	Enhance safety and security of patients, staff and hospital assets	Secure perimeter wall constructed	Functional perimeter wall and improved security	FY 2027/2028	County Government of Mombasa	2	FIF	Planned

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
54	Construction and Equipping of a Fully Functional Mother and Child Hospital at Tudor Subcounty Hospital	Tudor - Mvita	To provide accessible, quality maternal and child health services (ANC, delivery, postnatal, newborn and child health) and reduce maternal and neonatal morbidity and mortality.	A fully constructed and equipped Mother and Child Hospital comprising ANC, labour ward, postnatal ward, antenatal ward, HDU, Newborn Unit (NBU), laboratory, pharmacy, physiotherapy, occupational therapy, breastfeeding unit, outpatient clinics, laundry, kitchen, administration block, boardroom and staff facilities.	• Hospital construction completed (target 90% by June 2028). • Number of functional clinical units established. • Number of staff recruited. • Service readiness for operationalization.	July 2027 – June 2028	County Government of Mombasa / Tudor Sub-County Hospital	200	CGM / SAFARICOM M-PESA FOUNDATION	New
55	Construction and Equipping of an Inpatient Block at Mrima Maternity Hospital	Timbwani - Likoni	To enhance inpatient care for paediatric observation, paediatric, male and female medical patients and reduce referrals.	Construction of a fully equipped inpatient block comprising a 40-bed paediatric/paediatric observation ward, 20-bed male ward, 20-bed female ward, HPT commodity store, sluice rooms	Construction completion rate; level of equipping; operational inpatient services.	July 2027 – June 2028	County Government of Mombasa / Mrima Maternity Hospital	100	CGM / GRANT / PARTNER	New
56	Construction of a 10-Body Capacity Mortuary at Mrima Maternity Hospital	Timbwani - Likoni	To strengthen auxiliary hospital services and improve mortuary capacity.	Fully equipped mortuary with capacity to accommodate 10 bodies.	Construction completion rate; operational mortuary.	July 2027 – June 2028	County Government of Mombasa / Mrima Maternity Hospital	12	CGM / GRANT / PARTNER	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
57	Construction of a Patient Waiting Bay at Mrima Maternity Hospital	Timbwani - Likoni	To provide a designated, secure, shaded and well-lit waiting area for patients and caregivers.	50-person capacity waiting bay with reception desk and supporting fixtures.	Construction completion rate; improved patient flow and reduced congestion.	July 2027 – June 2028	Mrima Maternity Hospital	3	FACILITY / PARTNER / CGM	New
58	Cabro Paving of Parking Area and Internal Pathways at Mrima Maternity Hospital	Timbwani - Likoni	To improve accessibility, mobility, drainage and the hospital environment.	Paved parking area and internal pathways.	Construction completion rate; improved accessibility and reduced flooding.	July 2027 – June 2028	Mrima Maternity Hospital	2	FACILITY / PARTNER / CGM	New
59	Removal of Asbestos Roofing and Replacement with Iron Sheets & Ceiling at Port Reitz Sub-County Hospital	Airport-Changamwe	To provide safe and compliant hospital infrastructure by replacing hazardous asbestos roofing.	Safe and compliant hospital buildings with new roofing and ceiling.	Completion of asbestos removal and roof replacement.	July 2027 – June 2028	Port Reitz Sub-County Hospital	TBD	FIF / CGM / GRANT	New
60	Cabro Paving and Landscaping at Port Reitz Sub-County Hospital	Airport - Changamwe	To improve accessibility, drainage and the hospital environment.	Improved access roads, walkways and landscaped compound.	Completion of paving and landscaping works.	July 2027 – June 2028	Port Reitz Sub-County Hospital	TBD	FIF / CGM	New
61	Solarization of the Hospital at Port Reitz Sub-County Hospital	Airport - Changamwe	To provide reliable power supply and reduce electricity outages.	Functional solar power system installed.	Reduction in power interruptions and electricity costs.	July 2027 – June 2028	Port Reitz Sub-County Hospital	TBD	GRANT / CGM / FIF	New
62	Installation of Water Distillation Plant at Port Reitz Sub-County Hospital-	Airport - Changamwe	To provide safe, purified water for hospital operations.	Operational water distillation plant.	Continuous availability of purified water.	July 2027 – June 2028	Port Reitz Sub-County Hospital	TBD	CGM / FIF	New

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
63	Renovation and Expansion of the Hospital Mortuary to a 16-Body Capacity Facility- PRSCH	Airport - Changamwe	To improve mortuary services through expansion and modernization of the existing facility to provide adequate, safe and dignified body storage in accordance with public health standards.	A renovated and expanded mortuary with a 16-body storage capacity, improved preservation facilities and enhanced infection prevention and control measures.	□ 16-body capacity mortuary renovated and operational. public health and mortuary standards.	July 2027 – June 2028	Port Reitz Sub-County Hospital	6	CGM / FIF	New
64	Painting and Facelift of Hospital Buildings at Port Reitz Sub-County Hospital	Airport - Changamwe	To improve the appearance and condition of hospital infrastructure.	Refurbished and aesthetically improved hospital buildings.	Completion of painting and refurbishment works.	July 2027 – June 2028	Port Reitz Sub-County Hospital	TBD	FIF	New
65	Integrated Digital Health System for the Department of Health at CGTRH	Tononoka - Mvita	Digitize clinical and administrative services through an integrated electronic health system	Integrated digital health platform operational	System operational; percentage of services digitized	FY 2026/2027	County Government / CGTRH	TBD	COUNTY TENDER	Ongoing
66	Upward Expansion of Theatres, ICU and Supporting Facilities at CGTRH	Tononoka - Mvita	Increase theatre capacity, ICU beds and specialized services	Expanded theatre complex and critical care services	Construction progress; increased theatre and ICU capacity	FY 2027/2028	County Government / CGTRH	TBD	COUNTY TENDER	Ongoing

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
67	Comprehensive Teaching Skills Laboratory Former Maternity Triage Area at CGTRH	Tononoka - Mvita	Strengthen medical education and simulation training	Functional teaching skills laboratory	Skills laboratory operational	FY 2027/2028	CGTRH	TBD	UNIVERSITY OF MICHIGAN RESEARCH GRANT	Ongoing
68	Blood Donation Unit AT Reproductive Health Clinic - CGTRH	Tononoka - Mvita	Improve blood collection and transfusion services	Modern blood donation unit	Functional blood donation centre	FY 2027/2028	CGTRH	TBD	MOMBASA CEMENT	Ongoing
69	Construction of a New Cancer Centre at CGTRH	Tononoka - Mvita	Expand oncology diagnosis and treatment services	Comprehensive cancer treatment centre	Construction completion and operational oncology services	FY 2027/2028	CGTRH	100	BAMBURI CEMENT / CHANDARIA FOUNDATION / PREMCHAND KACHRA SHAH & FAMILY	Ongoing
70	Construction of a Cancer Support Centre at CGTRH	Tononoka - Mvita	Improve psychosocial support and complementary cancer care	Cancer support centre established	Operational support centre	FY 2027/2028	CGTRH	67	FARAJA CANCER SUPPORT ORGANISATION / M-PESA FOUNDATION	Ongoing
71	Modern Funeral Home and Mortuary at CGTRH	Tononoka - Mvita	Modernize mortuary services	Modern funeral home and mortuary	Functional modern mortuary	FY 2027/2028	CGTRH	75	MEGHJI FAMILY	Planning Stage
72	Paediatric Cancer Ward Adjacent to Paediatric Ward 10 at CGTRH	Tononoka - Mvita	Improve specialized paediatric oncology care	Dedicated paediatric cancer ward	Operational paediatric oncology ward	FY 2027/2028	CGTRH	TBD	FACILITY / PRINCESS MÁXIMA UNIVERSITY (NETHERLANDS)	Planning Stage
73	Comprehensive Paediatric Cardiac Centre (CPCC) at CGTRH	Tononoka - Mvita	Establish specialized paediatric cardiac services	Fully equipped paediatric cardiac centre	Operational cardiac centre	Aug 2026 – Jul 2027	CGTRH	USD 650,000	SHARJAH CHARITY FOUNDATION	Ongoing

No	Project Name	Ward - Subcounty	Objective	Output / Outcome	Performance Indicator	Time Frame (Start-End)	Implementing Agency / Facility	Estimated Cost in millions (Ksh.)	FUNDING SOURCE	Status
74	Expansion of the Accident & Emergency Unit at CGTRH	Tononoka - Mvita	Improve emergency care capacity and patient flow	Expanded Accident & Emergency Department	Increased emergency treatment capacity	FY 2027/2028	CGTRH	TBD	JICA	Planning Stage
75	Primary Health Care (Level 3 Health Centre) Adjacent to Maternity Wing at CGTRH	Tononoka - Mvita	Strengthen PHC services within CGTRH	Functional Level 3 PHC unit	Operational PHC facility	FY 2027/2028	CGTRH	TBD	FACILITY	New
76	Development of a Private / Amenity Wing at CGTRH	Tononoka - Mvita	Expand premium healthcare services and increase hospital revenue	Fully operational private wing	Increased own-source revenue and specialized services	FY 2027/2028	CGTRH	500	FUNDING PARTNER TO BE IDENTIFIED	Proposed
77	Procurement and Equipping of Three Advanced Cardiac Life Support (ACLS) Ambulances for Mombasa County Emergency Medical Services (EMS)	Countywide	To strengthen pre-hospital emergency medical services and enhance timely access to advanced life support, emergency referral and critical care transportation across Mombasa County and beyond	Three fully equipped Advanced Cardiac Life Support (ACLS) ambulances procured,	Three ACLS ambulances procured and operational.	July 2027 – June 2028	County Government of Mombasa – Department of Health Services	90	CGM EXCHEQUER / DEVELOPMENT PARTNERS / GRANT	New
TOTAL								8490.4		

3.6 LANDS, URBAN PLANNING AND SERIKALI MTAANI

Vision

Excellence in sustainable land management and devolved administrative structures for shared prosperity and wealth creation.

Mission

To provide sustainable land management, adequate housing, and devolved administrative structures to facilitate a high quality of life and an equitable society.

Strategic Objectives

1. To prepare and implement sustainable spatial plans to provide a long-term basis for integrated development control and strict enforcement of land use regulations.
2. To promote security of tenure through surveying, planning, titling and the systematic upgrading of informal settlements.
3. To facilitate the provision of decent, safe, and secure housing for staff and residents through redevelopment and refurbishment.
4. To generate and maintain accurate geographical data to support evidence-based land use planning and decision-making.
5. To strengthen decentralized governance structures to enhance service delivery
6. To enhance citizen's participation and civic awareness by ensuring citizen's
7. involvement in governance and decision making
8. Promote equitable, efficient and sustainable service delivery at the grass root level

Programmes Costing, Monitoring and Evaluation Matrix

Lands, Urban Planning And Serikali Mtaani Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			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 2026/27		2027/28		2028/29	
			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 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
SECTOR/DEPT	SECTOR/DEPT	SECTOR/DEPT	SECTOR/DEPT	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Kipevu		Strengthen Civic Education Programmes	Civic education programmes should be implemented regularly to improve public awareness, promote community participation, and disseminate county policies and programmes.	Caroline Odour
		Establish a Ward Administrators Office	Ward Administrators require fully operational county offices to improve service delivery, accessibility, and coordination of county programmes.	Zulekha Bakari
Chaani		KISIIP 2; Mathare, Kalahari and Kwarasi. Demarcation and Beacons of Public parking	Access Roads, Water and Security Street Lights. Encroachment of public parking areas.	Jeniffer Manga
Airport		Administration Office	Construction of Ward Admin office	Chipito
JOMVU SUB COUNTY				
Miritini		Fast-track the subdivision process and issuance of title deeds for Plots No. 1133, 1136, 1138, and 1139 to enhance land ownership security and promote socio-economic development.	Delays in land subdivision and issuance of title deeds have affected security of land tenure for residents occupying Plots No. 1133, 1136, 1138, and 1139.	Martha
Jomvu Kuu		Issuance of title deeds	Facilitate the processing and issuance of land title deeds to eligible residents. Of Narcol, Hakatsa, Kwa Wanje, Mji wa Ngombe village, Jituni A & B and Nyali Ndogo, Mreroni	Mwanajuma Ali Suleiman Athman Mary Gona Yusuf Omar

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
SECTOR/DEPT	SECTOR/DEPT	SECTOR/DEPT	SECTOR/DEPT	NAME OF PARTICIPANT
				Purity Musasa
Mikindani		Title Issuance	Title issuance for Kwa Shee Scheme, runyu schemes	Mohamed Omar
		Security Tenure	For Runyu and Darajani Schemes to be considered	Partrick Wambua
KISAUNI SUB COUNTY				
Bamburi		Identification, surveying, protection and securing of public utility land reserved	Encroachment and illegal development on land reserved for public sewerage and wastewater infrastructure, compromising the functionality and sustainability of the existing sewage management system.	Abdallah Koi
		Issuance of Title Deeds	Persistent squatter settlements and inadequate formalization of land ownership in Kisauni, resulting in insecurity of tenure and preventing many residents from obtaining title deeds for their properties.	Amina Gari
Mwakirunge		Issuance of Title Deeds	Facilitate the provision of Title Deeds to public utilities such as schools,Health Facilities	Iddi Katana
		Facilitation of Transport for Public Participation Forums	Low participation and attendance in public participation forums due to transportation challenges.	Saumu Ramadhan
		Public Awareness on Physical Planning and County Development	Limited public awareness and understanding of physical planning processes and county development plans.	
		Enhancement of Land Regularization	Limited access to land regularization services and financial support for residents seeking to formalize land ownership.	
		Timely Dissemination of Public Participation Notices and Information	Delayed or inadequate dissemination of public participation notices and information through appropriate communication channels.	Abdallah Shaaban
		Improvement of Service Delivery and Completion of Development Projects	Inadequate maintenance of existing facilities and delays in the completion and follow-up of ongoing development projects.	
		Implementation of KISIP programmes	Implementation of KISIP programmes in Scheme 1 to improve basic infrastructure, housing conditions and access to essential services.	
Mtopanga		Allocation of Utility Land for Recreation and Development of Recreational Facilities	Insufficient recreational facilities and inadequate availability of designated utility land for community recreational purposes.	Alex Masha
		Acquisition of Land Near Magogoni Primary School for a Recreation Centre	Insufficient land for establishment of a recreational facility within the community.	Mwinyi Kalachu
		Land Subdivision and Issuance of Title Deeds	Lack of formal land ownership documentation and land subdivision, contributing to the presence of squatters and insecure land tenure.	Abdalla Mwalimu Tony Ngunjiri Fenny Katana
Junda		Construction of a Ward Administrator’s Office	Lack of a dedicated office for the Ward Administrator, resulting in limited space for service delivery, coordination, and public access to information.	Sofia Omar
		Provision of title deeds for all fish landing sites	Lack of secure land tenure at fish landing sites.	Ali Mwaito
		Availability of private titled land proposed for public utility use.	Explore arrangements for succession/acquisition of the titled land for public utility purposes.	Fredrick Mulama

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
SECTOR/DEPT	SECTOR/DEPT	SECTOR/DEPT	SECTOR/DEPT	NAME OF PARTICIPANT
		Provision/clarification of title deed and resolution of the subdivision/ownership issue.	Uncertainty over ownership and subdivision of Plot 830 in Kachororoni/Kajiweni and Facilitation and issuance of title deed for Plot No. 240	Bernard Thoya Dezvan Mkonde
NYALI SUB COUNTY				
Ziwa la Ng’ombe		Affordable Housing and Land Allocation Programme	Lack of affordable housing options leave homeless and vulnerable households without safe, secure, and dignified shelter.	Chief Bernard Okello
Mkomani		Construction of a Ward Administrators office	Inadequate office space for Ward Administration affects efficient service delivery to residents.	Joan Duche
		Issuance of Title deeds	Issuance of title deeds to Mnazi Moja and Shauri Yako Settlement Schemes.	Peter Rapella
LIKONI SUB COUNTY				
Timbwani		Review and implementation of previous resolutions	Previous years’ meeting resolutions and requests should be reviewed to establish what has been achieved, what is ongoing, and what remains outstanding, avoiding repetition of the same requests.	Sheikh Zanra
		Ward Administrator’s Office and Information Centre	Timbwani is a large ward and residents require a central point where they can access information, provide feedback and follow up on county services.	Boy Juma Mdigo
		Huduma Centre in Timbwani	Residents need easier access to government services without travelling outside the ward.	Suleiman Siri
		Civic education on physical planning	Encroachment on roads and public spaces remains a concern; residents require continued civic education on physical planning and protection of public access routes.	Sharif Nyawa
		Review of leased public land	Expired leases should be reviewed, and suitable parcels should be preserved for public amenities such as village polytechnics, ECD centres and recreation facilities.	Boy Juma Mdigo

SOURCE: DEPARTMENTAL PRIORITIES
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Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Purchase of vehicle	All sub- counties	To enhance administrative operational efficiency	Enhanced Operational Continuity	No. of Vehicles acquired	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	10	3

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Preparation of (four) 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	1 st , 2 nd , 3 rd & 4 th Quarter	CGM, Ministry of Lands	40	3 & 4
Midterm Review of the ISUDP	All sub-counties	To evaluate the implementation performance, spatial relevance, and financial efficiency of the ISUDP.	ISUDP Implementation Status & Evaluation Report.	Evaluation Report in Place.	1 st , 2 nd , 3 rd & 4 th Quarter	CGM,	70	3 & 4
Finalization of the County Spatial Plan	All sub-counties	To finalize on the preparation and approval of the CSP.	Approved CSP	Approved CSP in Place.	3 rd & 4 th Quarter	CGM,	50	3 & 4
Modernizing and upgrading the GIS Laboratory	Mvita	To modernize and upgrade the GIS Laboratory.	Modernized Physical & Hardware Setup	Modernized GIS Lab In place.	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	10	3 & 4
Maintenance of Development control systems.	Mvita	To fully automate EDAMs, work flow	Upgraded Portal & Workflow Engine	Revamped system in Place.	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	15	3 & 4
County Land Reserves Provision Framework	All sub-counties	To identify and purchase land for county government projects	Registered title deeds under CGM	Acreage of Land Acquired.	1 st , 2 nd & 3 rd Quarter	CGM, Ministry of Lands	200	3 & 4
KISIP III. Security of Tenure & Upgrading of informal settlements	All sub-counties	To Empower Citizens with ownership documents	Improved livelihoods for the beneficiaries	Approved development Plans	1 st , 2 nd , 3 rd & 4 th Quarter	CGM, Donor funded	90	3 & 4
Operationalization of the Ardhi Fund	All Sub-counties	To select informal settlements to be funded by Ardhi fund kitty.	Selected informal settlement, Planned, surveyed and title deeds issued	Selected informal settlement, Planned, surveyed and title deeds issued in Place	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	50	3 & 4

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Updating the County Valuation roll.	All Sub- counties	To establish an accurate ratable property database.	Updated Valuation Roll	Updated valuation Roll in Place.	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	100	3 & 4
Urban Renewal (refurbishing of Existing County Housing Units)	Mvita Nyali	To refurbish existing county housing estates	Refurbished County housing estates	No. of refurbished County housing estates	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	10	3 & 4
Implementation of KDSP II program	Kisauni Jomvu	To implement the KDSP II Projects across the County.	KDSP II Projects implemented	No. of KDSP III Projects implemented	1 st , 2 nd , 3 rd & 4 th Quarter	CGM, World Bank	103	3 & 4
Implementation of KDSP II program	All Sub- counties	To implement the KDSP II Projects across the County.	KDSP II Projects implemented	No. of KDSP III Projects implemented	1 st , 2 nd , 3 rd & 4 th Quarter	CGM, World Bank	352.5	3 & 4
Operationalization of Village administration Act.	All Sub- counties	To establish village units across all the sub- counties	Village Units Established	No. of Village Units Established	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	10	3 & 4
Construction of Sub County offices	Likoni Jomvu	To construct sub county offices	Sub County offices constructed	No. of Sub County offices constructed	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	30	3 & 4
Equipping of sub-county offices	Likoni Jomvu	To equip the sub county offices	Sub county offices equipped.	No. of Sub County offices equipped.	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	10	3 & 4
Monitoring of public service delivery at grassroots	All Sub- counties	To monito service delivery at the grassroot levels.	Reports received from decentralized units.	No. of reports received from sub county Administrators/ Ward Administrators	1 st , 2 nd , 3 rd & 4 th Quarter	CGM	5	3 & 4
TOTAL							1155.5	

3.7 PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER & SPORTS

Vision

A highly competent and vibrant human capital for effective public service

Mission

To coordinate county public services and improve delivery through capacity building in the quest to advance the devolution agenda.

Strategic Objectives

- To enhance policy framework on human resource management and public service administration
- To strengthen institutional capacity, partnerships and human capital development
- To attract and retain competent human resource in the county public service.
- To ensure effective and efficient Human Resource Management & Development.
- To provide leadership and supervision for an effective and efficient public service delivery.
- To enhance staff performance and productivity for a motivated workforce
- 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.

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 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
General Administration	Automation of services delivery centres	No of service automated	1	2	1	2	1	2
	ICT equipment provided	No of ICT equipment provided	20	2	10	1	10	1
	Improved performance management	% of performance improvement achieved	10	1	10	1	10	1
	Improved service delivery	No. of service delivery programs implemented	2	2	2	2	2	2
	Enhanced communications, media and public relations	No. of publications released	4	1	4	1	4	1
	Communication strategies developed and implemented	No of Communication strategies developed and implemented	2	2	2	2	2	2
Record Management	Policy document developed	Records Management policy	1	2	0	0	1	2
	Digitized record management	% of records automated	1	2	1	2	1	2
Coordination and communication	Streamlined government operations	Guideline for coordination of operations in public service	1	1	0	0	0	0
	Monitoring report prepared	Efficiency monitoring report	1	1	1	1	1	1
County Executive Committee Affairs	Policies reviewed and approved	No of policies reviewed and approved by cabinet	10	1	10	1	10	1
Intergovernmental relations, Local and International Collaborations	MOUs implemented	Number of Partnerships and collaborations operationalized	5	5	5	5	5	5
MV 2035 programmes	Programmes/ projects implemented	No of MV 2035 programs/projects implemented	3	2	3	2	3	2
Programme 3: County Public Service Board								
Objective: Improving human resource management practices								
Outcome: Competent performance for service delivery								
Human Resource planning	-Integrated	- No of HRM Plans and policies developed	1	2.5	2	5	2	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	Human Resource plan developed	- Reviewed Organizational structure						
Recruitment and selection	Staff recruited	No. of staff recruited	-	2	-	2	-	2
Disciplinary control	Disciplinary cases handled	No of cases concluded	10	2	10	2	10	2
Employee Relations	Good employment relations	Reduced number of industrial actions	-	3	-	3	-	3
Productivity and performance improvement	Performance management framework adopted and implemented	- Performance management framework in place - No of advisories issued - Rewards and sanction policy - Level of compliance - Performance management tools developed	1	3	1	2	1	2
Programme 4: Compliance and Quality Assurance								
Objective: To improve Human Resource Management Practices								
Outcome: Competent performance for service delivery								
Corruption prevention	Civic awareness and education forums held	No. of awareness and education forums conducted	1	1	1	1	1	1
	Compliance Report submitted to the County Assembly	Report submitted	1	0.5	1	0.5	1	0.5
	Staff Sensitized on corruption prevention	No of staff sensitized	1	0.5	1	0.5	1	0.5
	Policies developed	No of policies developed	1	2	1	2	1	2
	Corruption prevention committees operationalized	No of corruption prevention committees operationalized	1	0.5	1	0.5	1	0.5
Complaints management	Complaint management level established	Baseline survey on grievance handling and feedback mechanism Conducted	1	1	1	1	1	1
	Grievance handling conducted	No of Grievance handling forum conducted	1	1	1	1	1	1
	Alternative Dispute Resolution mechanism established	No. of alternative dispute resolution mechanism created	1	0.5	1	0.5	1	0.5
	complaints handling information system developed and implemented	complaints handling information system in place	1	2	1	0.5	1	0.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	Complaints Policy and guidelines developed	Policy developed	1	2	0	0	1	2
	Maladministration awareness conducted	No of awareness campaigns on maladministration conducted	1	1	1	1	1	1
	M&E reports	No. of reports produced	4	1	4	1	4	1
Monitoring and Evaluation								
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 center established	1	20	-	-	-	-
Programme 7: Persons with Disability (PWDs) empowerment								
Objective: To promote empowerment and inclusivity of PWDs in the County development processes								
Outcome: PWDs empowered and included in the development processes of the county								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
PWDs	PWDs trained on entrepreneurship skills	No. of PWDs trained entrepreneurship skills	100	3	100	3	100	3
	Tenders allocated to PWDs	% of county procurement allocated to PWDs	10%	-	10%	-	10%	-
	County buildings compliant with PWDs requirements	% of county buildings compliant with PWDs requirements	100%	-	100%	-	100%	-
Programme 8: Sports Development								
Objective: To harness and promote sports talent								
Outcome: Enhanced level of infrastructure and services								
Sports Development	Sports men and women trained	No. of sports men and women trained	300	4.5	300	4.5	300	4.5
	Teams supported with sports equipment	No. of local teams assisted with sports equipment	250	20	250	20	250	20
	Leagues organized	No. of local leagues organized/hosted.	1	10	1	10	1	10
Sports Infrastructure	Stadium built	Mombasa County Stadium	1	200	1	200	1	200
	Water sports park developed	No. of water sports parks established	1	50	-	-	-	-
	Sports facilities developed/renovate	No. of sports facilities developed/renovated	10	30	10	30	10	30
Programme 9: Public Recreation and entertainment								
Objective: To provide and maintain public entertainment and recreation facilities								
Outcome: Our cultural heritage protected and promoted								
Provision and Maintenance of public entertainment and recreational facilities	Public recreational parks improved.	No. of public recreational parks improved	1	20	1	5	1	5

List of Development Projects and Costing FY 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Kipevu		Rehabilitation of Umoja Primary School Basketball Court	The basketball court at Umoja Primary School requires upgrading to modern standards to support youth talent development and provide a suitable facility for local sports champions	Mwachoki
		Construction of Social Hall	Residents propose constructing a social hall to support community gatherings and public participation.	James Kasanga

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Changamwe		Renovation of Social Hall	Renovation and upgrading of Changamwe Social Hall	Amina
Port Reitz		Arts Studio / Youth Resource Centre at/around Bomu Stadium	Limited opportunities for artists and youth in the creative economy	Charles Mwakio
Chaani		Office Renovations	Malfunctioning of Sub County offices: Leaking roofs and worn-out floors	Mzee Yusuf
		Completion of Chaani basketball court. Construction of Chaani Youths center	Lack of abolition block, basketball changing rooms and basketball court barriers.	Simon Mutuku. Jeniffer Manga.
Airport		Social Hall	Construction of social hall within the ward	Juma Omar
		Youth Unemployment	Employment opportunities for the youth	Juma Omar
		Youth Centre	Construction of youth centres within the ward	Juma Omar
JOMVU SUB COUNTY				
Jomvu Kuu		Youth Empowerment Programmes	Limited access to financial support and funding for community groups.	Grace Ngige Suleiman Athman
			Provide ICT and digital skills training programmes for youth.	Grace Ngige
		Job opportunities for Youth	Employment opportunities to the youth through Mombasa Ni Yangu and other programs	Mary Gona Feiswal Mustafa
		Support for Community Groups and small businesses	Promote sports and talent development programmes.	Josephine Wanjitu Mary Gona
			Establish or strengthen youth empowerment/resource centres	
		Women empowerment programmes	Support women through enterprise development programmes and a Women Enterprise Fund.	Mwanajuma Ali
		Construction of Soial Hall	Construction and equipping of a social hall to provide a suitable space for community meetings, social activities, public participation forums and other community programmes.	Monica Mary Gona
		Construct and improve sports grounds and equipment	Construction and improvement of Sports ground in Aldina ground, at Badi Twali Basketball court and seven aside football ground	Josephine Wanjiru
Mikindani		Sports Facility	Construction of sports facility within the ward	
		Youth Centre	Construction of youth centres in Kibaoni	Pascal Gishau
NYALI SUB COUNTY				
Kongowea		Youth Empowerment and economic opportunities should	Idleness and bhang smoke and miraa among the youth and high level of insecurity	Caren mwachocho& Balozi Ommy

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA

WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		be looked into by the county government as well as single mothers and women empowerment.		
		Sports activities and talent nurturing should be done by the county government of Mombasa and also open up the culture historical sites and museums which are dormant to create employments to youth as well as promoting all the cultures and collecting revenues from the sites.	Unemployment among the youth has led to high cases of insecurity around the market and Kongowea ward	Salma Muhhamed
		Job opportunities for the youth	The county government to talk to the contractor building the hospital to give them opportunity as the youth of Kongowea and also the kazi kwa vijana should come back They also need the revolving funds to boost their business the garbage found at the market should help youths get job they should be told to categorized into 3 plastics, metals and organic then they make it useful than wasting	Caren mwachochi & Magret kemunto veronica wachira
Ziwa la Ng'ombe		Youth and Women Economic Empowerment Programme	Limited access to employment, opportunities and financial support among youth and women contributes to unemployment, poverty, and limited household livelihoods.	Lydia Mshilla
		Development and Support of Community Sports and Recreation Programme	Inadequate sports equipment, and insufficient playing fields constrain youth and community participation in sports	Grace Lilian
		Establishment of Community Rescue and Safe Spaces	Lack of accessible rescue centres and safe spaces leaves vulnerable and affected community members without immediate support, protection, referral services, community advocacy, and reliable emergency response channels.	Fauzia
		Job Opportunities for Youth	High levels of youth unemployment limit access to sustainable livelihoods and economic opportunities	Raymond

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Frere Town		Refurbishment and Transformation of Chandaria Social Hall	The existing Chandaria Social Hall lacks adequate modern facilities and infrastructure to effectively support youth development, recreation, skills training, and community engagement	Joint Youth & Gender Community
		Establishment of a Grassroots Sports Investment Programme	Neglected playing fields, inadequate sports equipment and uniforms, and limited funding for grassroots tournaments hinder youth participation, talent development, and community sports activities	Joint Youth & Gender Community
		Mombasa County Youth Talent Development and Employment Programme	Limited opportunities for youth to develop, showcase, and monetize their talents, coupled with high unemployment, hinder their economic empowerment and long-term livelihood prospects.	Youth Leader & Makusanyi
		Construction of Playgrounds	Inadequate and poorly maintained public playing fields and social spaces	
Mkomani		Construction of a Multi-Purpose Social Hall	Lack of an adequate multi-purpose community facility limits opportunities for talent development, social activities, and community engagement	Joan Duche
		Youth and Women Groups Revolving Fund Programme	Limited access to affordable financing constrains youth and women groups from starting or expanding income-generating activities, creating employment opportunities, and improving household livelihoods.	Anirina Wanjira
		Development of Sport Facilities	Opening of the sports facilities at Maweni Primary and Secondary School, including the playing fields and sporting accessories, for structured community and youth use.	Members of the public
Kadzandani		Construction of a social Hall	Construction of a Social Hall on Suitable Public Utility Land in the Mwembelegeza/Mwembeni Area	Mkalla (PWD Rep)
		Provision of PWD-Friendly Public Transport Services	Limited access to accessible and reliable public transport creates mobility barriers for persons with disabilities, restricting their access to day-to-day activities.	Elizabeth Aloo / Mkalla
		Job opportunities for youth	Engage youth in empowerment programmes to reduce the high rate of unemployment	Fredrick Oduma Omar Ali
		Construction of Sport Grounds	Develop a modern and equipped community sports ground; consider acquisition/rehabilitation of Soweto Ground or an alternative site.	Omar Ali
		Youth and Women Revolving Fund and Empowerment Programme	Limited access to transparent, equitable, and affordable financial support restricts youth and women from establishing or expanding income-generating activities	Judith Asienga Michael Chibanza

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
KISAUNI SUB COUNTY				
Shanzu		Construction of a Public Social Hall	Lack of a public social hall	Ayub Safari
		Construction of a modern play ground	Lack of modern play ground	Ngala
		Construction of a ward admin office	Lack of a ward Admin physical office	Ngala
		Community engagements forums	Short notice of meetings / meetings to be done in each village/area	Juma Babu
Magogoni		Construction of social hall	Lack of social hall.	Mohammed Mtoi
Bamburi		Maintenance of Mantubilla Grounds in Loma Area	Maintenance, rehabilitation and upgrading of Mantubilla Grounds through levelling, improvement of playing facilities, installation of appropriate sports amenities, lighting and other supporting infrastructure to facilitate youth and sporting activities.	Amina Gari
		Construction of Bamburi Ward Office	Construction and equipping of a dedicated Bamburi Ward Administration Office to provide a permanent and accessible centre for public service delivery, citizen engagement and coordination of County Government programmes	Amina Gari
		Establishment of Sport Center	Provision of sports equipment, improvement of playing grounds and establishment of structured youth sports and talent development programmes.	Abdallah Koi
Mwakirunge		Recruitment and deployment of adequate and qualified healthcare personnel in health facilities	Inadequate staffing levels in Level 2, Level 3 and Level 4 health facilities, affecting the quality and efficiency of service delivery.	Saumu Ramadhan
Mtopanga		Establishment of a Skills Certification Programme	Lack of a local TVET institution and limited access to skills certification for skilled youth.	John Mwaiwe
		Construction Of Social Hall and Modern Playground	Lack of a suitable conference centre for community meetings, training programmes, workshops and other public functions.	Cyrus Mwambeju
Mjambere		Poor facilitation of PWDs	Need to create a database for PWDs for the purpose of facilitating related programs	Ibrahim Yussuf
		Enhancement of youth talent programs and Skills Mitaani	Low Consideration and motivation Of Youth Talents	Ibrahim Yussuf
Junda		Construction of Playgrounds	Improvement, upgrading and rehabilitation of community playing grounds to promote sports, nurture talent and reduce crime.	Fetus Mwachia Willie Jillo

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
LIKONI SUB COUNTY				
Bofu		Establish a youth center	Create a resource center for youths in the community	Felix jomo
		Job opportunities for PWDs	Provision of employment opportunities for PWDs at the community level	Shakombo Mjeni
		Women Empowerment Programs	Establishment of women empowerment programs	Julia Bulimo
		Completion of Likoni Service Center	Completion and construction of Likoni service centre to create a huduma hub for all county government services for people in Likoni	Suleiman Mwamba
Shika Adabu		Establishment of a Youth Hub Center	Construction of youth hub at the proposed desalination plant plot	Hajji Abdallah & Fredrick Muhaya
Likoni		Construction of a Community Social Hall	Construction of a social hall to provide a safe and accessible space for community meetings, social activities, cultural events, youth programmes, and other public functions	Abubakar Juma
		Youth Empowerment Programs	Implementation of empowerment programmes to equip youth and Persons with Disabilities (PWDs) with skills, financial support, entrepreneurship opportunities, and other resources for self-reliance.	
		Construction of a Ward Admin Office	Construction of a ward administration office to improve access to government services, coordination of development activities, and public administration at the ward level	Tobias
Timbwani		Inclusive participation and sign-language interpretation	Ensure that persons with disabilities are fully included in all ward meetings by providing a sign-language interpreter.	PWD Husna
MVITA SUB COUNTY				
Tudor		Youth Employment	Establishment of youth employment and skills development programmes,	Chubby
		Football Academy	Construction and establishment of football academy to grow talents	Abdallah Mohd
Ganjoni/Shimanzi		Removal, Relocation and Rehabilitation of Street Families	Increasing number of street families, social disorder, and inadequate social welfare support.	
		Support to Self-Help Groups with Tuktuks for Waste Collection and Civic Education	Inefficient waste management, environmental pollution, and limited youth economic opportunities.	
		Renovation and Equipping of Mazagazaga Hall with ICT and Multipurpose Facilities	Inadequate community social facilities and limited youth development opportunities.	

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Majengo/Mwembe Tayari		Sports Arena	Establishment and construction of play Ground	Abdillahi Ali
Old Town		Youth Employment	Establishment of youth programs to enhance job opportunities through urban farming and other income generating activities	Ally Weso
		Recreational Hub	Rehabilitation and establishment of youth centers	Sudais
Tononoka		Establish and equip youth empowerment and recreational facilities	Lack of sports and recreational facilities and limited employment opportunities	
		Establish a truck parking area and improve the sports ground	Inadequate truck parking and limited recreational facilities	

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Renovation and repair of Public Service Administration Headquarter Offices	Mji wa Kale Ward	To improve the physical infrastructure and working conditions	Renovated and repaired Offices	No of Offices renovated and repaired	June 2027- July 2028	PSA -County Government of Mombasa	3	3 & 4
Purchase of Service van and a Motorcycle	Mji wa Kale Ward	To enhance Supervision, accessibility and service delivery to all sub counties	Service purchased Van Motor Cycle purchased	No of vehicles Purchased	June 2027- July 2028	PSA -County Government of Mombasa	8	3 & 4
Digitalization of Data	Mji wa Kale Ward	To establish a secure, integrated and efficient digital records and information management system	Fully digitalized system	% of Data Digitalized	June 2027- July 2028	PSA -County Government of Mombasa	3	3 & 4
Furnishing and equipping YGS Offices	Departmental Headquarters	To provide conducive working environment and adequate resources for staff productivity	Furnished and equipped YGS	Number of offices furnished and equipped	June 2027- July 2028	YGS- County Government of Mombasa	20	3 & 4
Purchase of Departmental office Vehicles	Departmental Headquarter	To enhance public accessibility		Number of vehicles purchased	June 2027-July 2028	YGS-County Government of Mombasa	10	3

SOURCE: DEPARTMENTAL PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Disability Compliance Facilities at YGS-Offices	Departmental Headquarters	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	YGS- County Government of Mombasa	10	3
Equipping of Mwachima stadium	Likoni	To Provide state of the art sports Stadium	State of the art Sports Stadium.	Completion certificate	June 27-july28	CGM	20	1 & 4
Construction of Beach soccer stadium	Nyali	To provide state of the art Beach Soccer Stadium	State of the art Beach soccer stadium	Completion certificate	June 27-July 28	CGM	100	1 & 4
Equipping of Ziwhani Stadium	Mvita	To Provide state of the art sports Stadium	State of the art Sports Stadium.	Completion certificate	June 2027-july28	CGM	20	1 & 4
Renovation of Social Halls	Countywide	To improve community recreation facilities.	Renovated social halls.	Number of Social Halls renovated.	June 27-july28	CGM	15	1 & 4
Renovation of community fields	Countywide	To improve community fields	Improved community fields	Number of community fields improved	June 27-July 28	CGM	50	1 & 4
Establishment of digital youth empowerment center (HUB)	Mvita	To establish a resource center	Establishment of youth resource center.	Youth Center Established	June 27-july28	CGM	15	1 & 4
PWD's Economic 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.).	June 27-july28	CGM	15	1 & 4
TOTAL							289	

3.8 TOURISM, CULTURE & TRADE

Vision

To transform Mombasa into a vibrant, modern regional commercial and tourist premium hub with high standard of living for its residents

Mission

To create a conducive and enabling environment for promoting trade, tourism and preserve culture/heritage.

Strategic Objectives

1. Promote local trade and investment.
2. To develop, promote and coordinate local tourism and Cultural activities and position Mombasa as a premium tourist destination.
3. To Promote Good governance, compliance with laws and regulations and assure Quality in service delivery.
4. To control, coordinate & regulate liquor licensing, consumption and distribution to safeguard public interest and protection .
5. To control and regulate local casinos, gambling and betting activities to safeguard fair play and public interest.
6. Enhance Partnerships and external collaborations.

Programmes Costing, Monitoring and Evaluation Matrix

Tourism, Culture & Trade Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			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 2026/27		2027/28		2028/29	
			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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
Protection, promotion and preservation of Tangible and Intangible Cultural Heritage	Community festivals held	No. of community cultural festivals held	2	5	2	5	2	5
	Cultural and creative arts centers established	No. of Cultural and creative arts centers established	1	20	-	-	-	-
	Cultural practitioners' capacity built	No. of Cultural practitioners' capacity built	300	4.5	300	4.5	300	4.5
	Visual arts exhibitions held	No. of Visual Arts exhibitions held	4	0.5	4	0.5	4	0.5
	Food/culinary festivals held	No. of food/culinary festivals held	2	0.5	2	0.5	2	0.5

List of Development Projects and Costing FY 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Kipevu	Tourism , Culture and Trade	Provision of Shades to Market Traders	Sisi Kwa Sisi Market, require sheltered trading spaces to improve their working environment and livelihoods.	Teresiah
Changamwe		Construction of Market	Lack of a formal market center for traders and small businesses in Magongo	Mzee Njoroge (Village Elder)
Chaani		Completion of Chaani New Retail Market	The market project has stalled, limiting business growth opportunities, reducing income generation for traders, and hindering access to a conducive trading environment for the community.	Sylvestina Manga and Maria Ngila
Airport		Marketplace	Lack of Marketplace within the Ward	Mr. Omido
		Revolving Fund	Easy process to revolving fund	Mr. Omido
JOMVU SUB COUNTY				
Jomvu Kuu	Tourism , Culture and Trade	Construction of Market place	Lack of a Marketplace in Mreroni	Edqard Mungas
NYALI SUB COUNTY				
Frere Town	Tourism , Culture and Trade	Lack of market spaces	Construction of a modern public market hub with retail stalls in Bombolulu slum	Shauri Garama
		Mombasa County Public Markets and Offices Breastfeeding Zones Project	Lack of dedicated, private, and hygienic breastfeeding spaces in public markets and county offices makes it difficult for breastfeeding mothers to comfortably breastfeed or express and store breast milk while accessing services or carrying out their daily activities.	Faith Adhiambo
		Governor’s Uplift Programme for Travel and International Opportunity Support	Limited access to financial and logistical support for travel and international opportunities restricts residents, particularly youth and emerging professionals, from participating in educational, professional, cultural, and capacity-building opportunities beyond the county.	Joseph
Ziwa La Ng’ombe		Creation of Market place	There is lack of a market centre in the ward for small traders and local fresh produce businesses.	Dennis
Kadzandani		Road and Pavement Encroachment Management	Encroachment of roads and pavements by unauthorized traders obstructs pedestrian and vehicular movement, compromises public safety, and limits accessibility of public spaces.	Elizabeth Aloo / Bishop Odima
KISAUNI SUB COUNTY				
Bamburi	Tourism , Culture and Trade	Construction of a modern market	Inadequate formal market infrastructure in the ward, forcing traders to operate in informal and poorly serviced spaces with limited access to proper trading facilities, sanitation, security and waste management.	Abdallah
Mtopanga		Review of Rates, Provision of Waivers and Grace Periods	Review The Rates and Waivers to Be Done and Give Grace Period Due To Unpredictable Conditions	Fauzia Mwaka
MVITA SUB COUNTY				

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Old Town	Tourism , Culture and Trade	Upgrading of Fish Market	Maintenance and renovation of fish market in oldtown	Ally Weso
		Provision of Rescue Boats	Establishment of rescue boats for fishermen	Ally Weso
		Old Town Market	Construction of modern old town market	Mahmoud Chairman
Tudor	Tourism , Culture and Trade	Renovation of Open Market	Renovation and Opening of Market in the ward.	Margaret
		License Fees	Residents request to decrease the business permit fees	Kiema

Project Name	Location/Ward	Objective	Output Input	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs. Millions)	High Impact Area
SOURCE: DEPARTMENTAL PRIORITIES								
Improvement 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	1 st July 2027to 30 th June 2028	CGM/GOK	150	2 & 4
Improvement of Mikindani market	Jomvu	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	No. of traders allocated trading space in the market.	1 st July 2027 to 30 th June 2028	CGM	10	2 & 4
Purchase of a double cabin vehicle for the dept	Head office	To enhance operations, mobility and service delivery	Purchased vehicle	No of purchased vehicle	1 st July 2027 to 30 th June 2028	CGM	10	2 & 4
Mackinnon market refurbishment	Mvita Old town	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	Completion certificate.	1 st July 2027 to June 2028	CGM	10	2 & 4
Development of modern kiosks	County wide	Provide conducive environment for growth of businesses and trade.	Enhanced Socio-economic development	Completion certificate.	1 st July 2027 to June 2028	CGM	60	2 & 4
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 2027 June 2028	CGM	10	2 & 4
Reconstruction of 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 2027 to June 2028	CGM & partners	16	2 & 4
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 2027 to June 2028	CGM	30	2 & 4
Installation of CCTV system in Kongowea,Mackinon & Mikindani mkts	Nyali Kongowea	Enhance security of traders goods & their customers	Enhanced market security	No. of CCTV camera's installed	July 2027 to June 2028	CGM	15	2 & 4

Project Name	Location/Ward	Objective	Output Input	Performance Indicators	Time Frame	Implementing Agencies	Cost (Kshs. Millions)	High Impact Area
SOURCE: DEPARTMENTAL PRIORITIES								
Construction of a artistic Gateway frame at 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 2027 to June 2028	CGM	12	2 & 4
Construction of a Monumental frame for Mombasa City at mama ngina water park	Mvita	To encourage Mombasa residents and Tourists to capture and share their experiences of the City.	Promoting Mombasa cultural heritage and boosting tourism	Increase of number of visitors and enhanced Mombasa image in the social media.	July 2027 to June 2028	CGM	12	2 & 4
Establishment of tourists Information Centres	Nyali Mvita(2)	To give right information to visitors	Enhanced Tourism experience	Percentage increase in number of visitors	July 2027 to June 2028	CGM	10	2 & 4
Construction of information,Rescue and 1 st Aid treatment centre in public beaches	Likoni Mvita Nyali Jomvu	To provide emergency services To provide tourist information & Guidance To enhance visibility and security	A center is established	Increase in number of visitors Decrease in accident levels	July 2027 to June 2028	CGM& Liquor fund	12	2 & 4
Establishment of Small Business Development Centers	All six sub counties	Provide conducive environment for growth of businesses and trade.	To promote knowledge sharing on trade,tourism & investment opportunities	No of centers developed	July 2027 to June 2028	CGM	9	2 & 4
TOTAL							366	

3.9 TRANSPORT , INFRASTRUCTURE & GOVERNANCE

Vision

Transport and Infrastructure

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

Governance

A service-oriented, citizen-friendly and accountable Inspectorate that ensures full compliance with national and county laws, policies and regulations to promote public order, safety and a well-regulated urban environment in Mombasa County.

Mission

Transport and Infrastructure

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

Governance

To enforce compliance with applicable national and county laws and policies through professional, impartial and community-sensitive inspection, enforcement and compliance services that promote public safety, orderliness and respect for the rule of law.

Strategic Objectives

Transport and Infrastructure

- 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

Governance

- To provide rapid, professional emergency response services to reduce loss of life and property during fire incidents and disasters;
- To acquire and maintain modern firefighting, disaster response and traffic enforcement equipment;
- To expand emergency response infrastructure to all sub-counties of Mombasa County;
- To ensure strict compliance with national and county laws and policies through professional enforcement;
- To procure operational vehicles, communication equipment and staff uniforms to enhance service delivery;
- To renovate and modernise the Inspectorate Headquarters to improve operational efficiency;
- To build a professional, citizen-friendly and accountable Inspectorate services

Programmes Costing, Monitoring and Evaluation Matrix

Transport , Infrastructure & Governance Programmes

Programme 1: General Administration, Planning and Support Services								
Objective: To Improve service delivery								
Outcome: Enhanced service delivery								
Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			BASELINE 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
Human Resource planning and support services	Staff rationalization report	No. of staff rationalization report	-	-	-	-	-	-
	HR succession plan	No. of HR succession plan	-	-	-	-	-	-
	Development of policies	No of policies developed	3	4	3	4	3	4
	Employee satisfaction report	No. Employee satisfaction report	-	-	-	-	-	-
	Gender mainstreaming report	No. Gender mainstreaming report	-	-	-	-	-	-
	Record and personnel management system in place	Record and personnel management system	-	-	-	-	1	2
	Provision of office space	No. of office space acquired		-	-	-	-	-
	Staff trained	No. of staff trained	94	2	94	2	94	2
Performance management	Comprehensive performance management	Comprehensive performance management in place	-	-	-	-	-	-
Programme 2: Roads Infrastructure Development and Transport Management								
Objective: To improve road access								
Outcome: Improved road access								
Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2026/27		2027/28	2028/29		
			Target	Cost	Target	Cost	Target	Cost

Roads Development	Road development and management policy	Road development and management policy done	1	20	1	20	-	-
	Paved roads	Kms of paved road done	20	550	25	600	25	650
	Roads maintained	km of road maintained	130	200	200	350	220	400
	Roads expanded	Km of roads expanded						
	Storm water drainage constructed	Km of constructed storm water drains	5	100	10	200	20	350
	Storm water drainage maintained	Km of maintained storm water drains	150	50	170	70	210	120
Transport Planning, Management and Safety								
Objective: To improve transport mobility and safety								
Outcome: Improved transport mobility and safety								
Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
Transport Safety	Walkways and rest facilities constructed	No. of walkways and rest facilities constructed	5	75	5	105	7	120
	Speed control facilities constructed	No. Speed control Facilities constructed	50	10	50	12	50	15
	Speed control facilities maintained	No. Speed control Facilities maintained	300	12	350	12	350	12
	Road traffic lights constructed	No. traffic lights constructed	0	0	5	25	10	50
	Road traffic lights maintained	No. traffic lights maintained	-	-	-	-	5	5
	Road Signs erected	No. Road Signs erected	100	1	100	1	100	1
	Road Signs maintained	No. Road Signs maintained	300	15	400	17	400	17
Parking	intra-city Bus terminals/Parking constructed	No. of Constructed intra-city Bus terminals/Parking	1	150	1	150	1	150
Water Transport	Feasibility studies conducted	No. of feasibility studies conducted	-	-	-	-	-	-
	Constructed Jetties / Access roads	No. of Constructed Jetties / Access roads	1	25	2	45	2	45
	Water buses procured	No. of water buses procured	-	-	-	-	-	-

Programme 3: Mechanical & Electrical Services								
Objective: To enhance mobility, safety and security								
Outcome: Enhanced service delivery								
Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			BASELINE 2026/2027		2027/2028		2028/2029	
			Target	Cost	Target	Cost	Target	Cost
Public & street lighting	Street lights installed	No. of street lights installed	4000	110	6000	185	8000	280
	Intelligent lighting management system established	Intelligent lighting management system done	60%	120	30%	60	30%	70
	Street lights maintained	No. of street lights maintained	20,000	90	22,000	120	30,000	200
	Street and public lighting policy	Street and public lighting policy	-	-	0	0		
	Procuring of cherry pickers & service vehicles	No. of cherry pickers procured	2	40	1	20	1	20
	Procuring of working tools	No. of procured working tools	10	5	10	5	10	10
Electrical building services	County Electrical installations supervised	No. of county electrical installation supervised	1	1	1	1	2	2
	County electrical installations maintained	No. of County electrical installations maintained	1	1	1	1	1	1
MECHANICAL SERVICES								
County vehicles & plants	Maintained vehicle & plants	No. of maintained vehicles & plants	170	85	200	100	205	120
	Vehicles procured	No. of vehicles procured	4	30	5	40	5	60
Programme 4: Public Works								
Objective: To enhance service delivery								
Outcome: Enhanced service delivery								
Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			2026/27		2027/28		2028/29	

			Target	Cost	Target	Cost	Target	Cost
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	55	1	120	1	120
	Vehicles procured	No. of vehicles procured	1	15	4	30	5	40
Programme 5: Disaster, Fire Fighting and Rescue Services								
Objective: To improve emergency response								
Outcome: Improved emergency response								
Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			BASELINE 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
Fire Fighting & rescue services	Fire station construction	No. of fire stations installed	3	150	1	50	1	70
	Fire engines & firefighting equipment procured	No. of Fire engines & firefighting equipment procured	3	90	2	60	2	70
	Fire hydrants constructed	No. of fire hydrants constructed	-	-	-	-	-	-
	Fire hydrant maintained	No. of fire hydrants maintained	150	15	150	15	150	15
	Lifeguard diving vessels and diving equipment	No. of lifeguard vessels procured	2	40	2	40	2	50
	Water Bowser	No. of water bowser	2	25	2	28	2	40
Programme 6: Inspectorate, Enforcement & Compliance								
Objective: To improve Disaster Management & Response in the County								
Outcome: Compliance to County Laws & Policies								
Refurbishment and furnishing of Inspectorate and fire offices and buildings to acceptable required standards	Enhance Service delivery	% Improvement in service delivery			4	50		

List of Development Projects and Costing FY 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
CHANGAMWE SUB COUNTY				
Kipevu Ward	Transport , Infrastructure and Governance	Maintenance of Storm Water Drainage	The storm water drainage system linking Masjid Noor and Akamba Craft has deteriorated significantly. The culvert connecting Mainland, Noor, and Akamba Craft drainage channels is damaged, causing frequent flooding and backflow into nearby homes during heavy rains. The culvert is unable to withstand water pressure, affecting Noor A, Noor B, Micheleni, and surround	Philip Ngula
			Residents propose covering open drains to prevent waste dumping and improve public health. Illegal sewer connections have also generated foul odors, negatively affecting tourism activities around Akamba Handicraft.	Madam Ummi Valentine Riziki
Changamwe Ward		Installation of speed bumps	Frequent road accidents within residential estates and busy road sections.	Mama Florence
		Installation of high-mast floodlights	Inadequate street lighting in Changamwe, contributing to insecurity and reduced visibility at night.	Mama Florence
Portreitz Ward		Portreitz Drainage & Sewerage Improvement Project – Njia za Maji na Choo	Poor drainage and inadequate sewerage systems; risk of flooding	Millicent Awour / Assistant Chief Mwanasiti
Chaani Ward		Installation of Street Lights	Installation of New High Mast Lights and Repair of High Mast Lights at Machumani and Dunga Unuse.	Siprosa Mwakoi and Everline Chome
		Repair and Maintenance of Storm water drainage	Repair and Maintenance of Jambo, Kasarani, Kalahari and Ngaramiti Storm water drainage	Denise Mwakio and Steve James
		Construction of Access Roads	Construction of access roads to Mbuyuni, Mlolongo, Malaika and Tausa	Everline Chome
		Construction of Kibarani Bus Park	Lack of a Public Bus Park	Walter Opanga
Airport Ward		Streetlights	Installation and repair of streetlights in maji mengi, tawakal, Kwa suji	Juma Mwiteta
		Drainage Systems	Unclogging of drainage systems and construction of Ufufoo vertical drainage	Mzee Mbaruk
JOMVU SUB COUNTY				
Miritini Ward		Request for a cabro road project	Inaccessible roads in Chamunyu, Kwa Shilingi and Dhome Areas in Mirtini	Juma Kalama
		Request for a footbridge to connect the two villages	Inaccessibility between Mwamlai to fortune due to existing valley	Mwalimu
		Construction of the Access Road connecting KTDA to Fortune	Poor road infrastructure from KTDA to Fortune affecting residents of vikobani and neighbouring villages	Prisca Kauma
		Installation of streetlights	Installation of streetlights in area of Kiromoma and Dhome to curb security	Yusuf Swaleh
Jomvu Kuu Ward		Installation of StreetLights/ Mulika Mwizi	Lack of street lights from Aqswa Mosque downwards contributing to insecurity	Ivony Simiyu Francis Oroko
			Install and maintain street lighting in Namalakazi cabro, to kalimani bridge, kijiweni cabro, amani highschool towards kalimani, Mskiti mji wa Ngombe,	Henry Oloo Mary Gona David Mbela

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
			bondeni, Kwa evans and Justus Mji wa Ngombe via the bridge, Narcol and mass light needed in Jituni A & B and Nyali Ndogo, Mreroni	
		Repair and maintenance of roads	Repair and rehabilitate the Mikindani–Mikanyuni Road, including repair cabros at certain points and a bridge connecting Narcol and Bemzungu, Jituni A & B and Nyali Ndogo, Mreroni	Francis Oroko Lawrence George Henry Oloo
		Installation of Cabro roads	Installation of cabro roads in Kalimani that’s affecting students in rainy season and also in Mji wa Ngombe	Gidnorah Mrude Mama Mtaa
		Construction of Fire Station	Establishment of a fire station in Jomvu Kuu	Babu Mwijaa
		Construction of Access roads	Lack of access roads in Mreroni	
		Security	Establishment of a security/police booth in Hakatsa Village to enhance security presence	Mary Akinyi
		Construction of Gabions	Constructing gabion structures could reduce runoff velocity and stabilize vulnerable areas	Emmanuel Munyasi Mary Gona
Mikindani Ward		Installation of Mass lights	Installation of New High Mast Lights	Kennedy
		Rehabilitation of drainage systems	Poor drainage systems within the ward	Anne
		Access Roads	Lack of access roads in Kwa Punda Darajani to the main highway	Peter Makoko
		Pedestrian walkways	Lack of pedestrian walkways in the ward	Pascal Gishau
		Fire station	Lack of Fire station in the ward	Prof. Naaman
		Construction of Gabions	Constructing gabion structures could reduce runoff velocity and stabilize vulnerable areas	Maurice
NYALI SUB COUNTY				
Kongowea Ward		They proposed that the related departments to go round the whole ward in conjunction with the ward administrators and the village elders to identify all the unfinished buildings and holes and take the necessary actions.	Increase of unfinished buildings and uncovered holes which led to innocent deaths and rape places for innocent children(the unfinished buildings)	Rehema Wanjala & Dancan Juma
		Installation of solar security around the Kongowea ward and market	Lack of security lights available the ones available are not working	William Tabu
		They proposed the repair & maintenance of the security lights	No security lights along the Kongowea cemetery Road	Veronica Wachira
		They proposed for installation of CCTV ,repair and maintenance should be done and capturing machines	Lack of electricity in the market & access control system ,cctv and capturing machines	Veronica wachira
		They proposed the construction of perimeter wall around Kongowea Christian cemetery and the development of access road within	Insecurity along the Christian cemetery	Veronica Wachira
		Lack of proper drainage system	A proper storm water drainage system should be constructed from kambi kikuyu which can collect all the water from shauri yako to kambi kikuyu and along the whole ward	Khalfan jilani
		Lack of drainage at the market smoking zone	County should construct drainage system around the market smoking zone	Florence mwanza & Luqman

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
			The concern was also raised over the hospital wall that the construction is ongoing that will block the water from the nearby village which is behind the hospital to be flooded. The drainage should be constructed to before El Nino starts	
		They proposed the establishment of fire engine and rescue center near the Kongowea market	Inadequate emergency response team and lack of fire engine in case of a fire outbreak no response team to help at the market and around Kongowea ward	Veronica Wachira and Winfred Syombua
Ziwa la Ng'ombe Ward		Improvement and Expansion of Stormwater Drainage Systems	Poorly maintained drainage systems affect proper stormwater flow during the rainy season, leading to waterlogging, flooding, damage to infrastructure, and disruption of daily activities.	Denis
		Installation of CCTV	CCTV should be installed and maintained by the necessary department to reduce theft and curb insecurity.	Fatma
Frere Town Ward		Construction and Maintenance of Drainage systems	Construction and unblocking of standard drainage channels at Junda and Bombolulu	Mwalimu Rama Bryan Rima
		Installation of High Mast Lights	Installation of high-mast floodlights (mulika mwizi) and a community policing desk	Charles Onyango
		Rehabilitation of Roads and Construction of PWD Walkways	Road excavations and inadequate or missing PWD-friendly walkways hinder safe and accessible movement, particularly for persons with disabilities, pedestrians, and other vulnerable road users.	Madam Jemimah
		Fast-Tracking of the Bombolulu Flyover and Lot 1 Infrastructure Initiative	Delays in the implementation of the Bombolulu Flyover and Lot 1 infrastructure projects continue to affect mobility, connectivity, accessibility, and socio-economic activities within the area	Mzee Thoya
		Construction of Access roads	Execution of the Kwa Chief to Frere Hospital Access Road Tarmacking & Drainage Project	Asha Bakari
		Installation of streetlights	Streetlights needed at the Fathil Adhim to Marhaba Security	Asha Bakari Ann Ngoye
Mkomani Ward		Solar Streetlighting Replacement and Expansion Programme	Inadequate and unreliable street lighting contributes to poor visibility and heightened insecurity, particularly during night-time, limiting safe movement and use of public spaces.	Nyandus Nyangoma
		Drainage Channel Rehabilitation	Open and poorly maintained drainage channels pose safety risks to pedestrians, restrict safe movement, and increase the risk of accidents, especially during the rainy season.	Nyandus Nyangoma
		Construction of cabro roads	Poor road conditions and inadequate road surfacing within the villages	Mdhanji
Kadzandani Ward		Intra-Ward Road Improvement and Safe Drainage Development Programme	Poorly maintained intra-ward roads and inadequate drainage infrastructure hinder safe mobility, especially during rainy seasons, and contribute to flooding, erosion, and damage to road networks.	Mkalla Fredrick Oduma
		Installation and maintenance of streetlights	Several areas lack adequate street lighting, resulting in insecurity at night.	Fredrick Oduma Salim Ibrahim Menza Abdalla
		Construction of Vertical drainage systems	Construct vertical drains/soak pits in identified areas, particularly Mbungoni and Ziwani.	Michael Chibanza
		Construction and completion of roads	Repair, upgrade roads and ensure contractors complete works to required standards.	Abdalla Ogoti Stephen Njeri Chief Evans Agutu
		Road Safety and Drainage Improvement	Poorly designed speed bumps and uncovered drainage channels create safety hazards for road users, particularly boda operators, increasing the risk of accidents and restricting safe movement.	Abdalla Ogoti

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
KISAUNI SUB COUNTY				
Shanzu Ward		Installation and Maintenance of New streetlights lines	Lack of streetlight line in some areas and non-functional lights	Mr. Abdullahi,Malenya
		Cabro Construction and drainage Improvements	Poor road network and with no drainage across the ward	Fatuma-Mama Mtaa
		Construction of Public Cemetery	No Public Cemetery	Mr. Abdullahi,
		Rehabilitation of Drainage system/unclogging	Poor drainage system	Ms.Gladys
		Constructions of boda boda sheds	Construction of for boda boda riders and Small Traders	Abdallah
Magogoni Ward		Inadequate of shade for small business/Boda-boda	Construction of Shade for small business/Boda-boda stage	
		Installation of streetlights	Maintenance and Repair of Streetlights around Magogoni	Amina
Bamburi Ward		Installation of Streetlights	Installation and rehabilitation of street and high-mast lights in identified dark spots in Kashani Central and Milimani and Kimbunga area, Celebration, Majaoni Kidongo – KISIP project on streetlights to be repaired and maintained	Veronica Mule, Everlyn Ngala, Agnes Adhiambo, David Bimba, Said Mohammed Bakari
		Road Repairs and Expansion	Grading, murraming and drainage improvement of the roads in the area and building of footbridges, installation of culverts for proper underground water flow and Road expansion in Bombo, Kashani Milimani, Central, Kiembeni – Kashani, Mwatsuma – Kalemba rd, Kashani – Kimbunga, Kiembeni – Kimbunga and Hussein dairy rd, Celebration area, Mdengerekeni, Kashani-Majaoni, Kashani Mpesa – Baharini, Zebra to Kashani Central, Mtsemerini – Krasha rd	Veronica Mule, Fatma Said, Cosmas Kalama, Everlyn Ngala, Agnes Adhiambo, Jimmy Ruwa, David Bimba, Austine Mwarandu, Said Mohammed Bakari, Michael Kudza, Martin, Amina Gari
		Completion, equipping and operationalization of Kiembeni Fire Station	Incomplete fire station infrastructure, limiting timely and effective emergency response and fire-fighting services in Kiembeni and surrounding areas	Edgar Mutula
		Installation of Streetlights	Installation and rehabilitation of street and high-mast lights in identified dark spots in Kashani Central and Milimani and Kimbunga area, Celebration, Majaoni Kidongo – KISIP project on streetlights to be repaired and maintained	Veronica Mule, Everlyn Ngala, Agnes Adhiambo, David Bimba, Said Mohammed Bakari
Mwakirunge Ward		Construction of a footbridge	Kabenderani Footbridge	Edward Ndeje
		Increase Budgetary Allocation	Inadequate financial resources to support effective and efficient delivery of public services.	Saumu Ramadhan
		Enhancement of Community Security and Safety.	Increased insecurity and the presence of small/local gangs, posing a risk to the safety and security of residents.	Mohamed Kingi
		Grading of Feeder Roads and Installation of Street Lights	Poor condition of feeder roads and inadequate street lighting, affecting accessibility and security.	Saumu Ramadhan
Mtopanga Ward		Installation of Streetlights	Inadequate street lighting, affecting visibility and community safety	Alex Masha
		Maintenance And Repair of The Roads	Poor condition of roads due to inadequate maintenance and repair around Mtopanga Catholic to Vikwatani	Fenny Katana Halima Ali Dulo
		Maintenance and Rehabilitation of Cabro Pavement	Poor condition and inadequate maintenance of the existing cabro pavement near the Chief's Office in Makaburini.	James Katana
		Construction Of Culverts and Drainage System	Inadequate culverts and drainage systems, resulting in poor storm-water management and flooding.	Ray Dzombo
		Installation and maintenance of	Frequent breakdown of the streetlights causing insecurity and early closure of	Khadija Hassan

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
Mjambere Ward		streetlights	businesses	
		Unclogging and maintenance of all storm water drainages	Blocked and poorly maintained storm-water drainage systems, leading to flooding and poor water flow.	Suzzana Akinyi
Junda Ward		Installation of streetlights	Need for installation of streetlights at Kalandevyo Village, Kasarani Kubwa, Manyani Village, from Kadzonzo Ground to Kajiweni, Manyani Village, Golgotha–Junda Mission–Kajiweni road, Kachororoni Village.	Wilson Kahindi Sofia Omar Winnie Mesudi Fetus Mwachia Hassan Gwaru Ali Mwaito Bernard Thoya
		Construction of Footbridge	A footbridge at Newhope Secondary area required for safety of school children	
		Installation, maintenance and Repair of High Mast Lights	Repair high-mast light at PCEA Vikwatani.	Swaleh Baya
		Construction of cabro roads	Construction of cabro access road from Mwisho wa Lami to Kalandevyo, from Masjid Hidaya to Mzee Majimbo Road, Neema School to Kajiweni, from Blue Fields Kwa Willy to Kadzonzo Ground. Scrap, from Kadongo to Mbuyuni, Boyani, Junda Mission and Kidagaya landing sites for fisherfolk and fishmongers, Kalandevyo to Junction Hardware in Bengala, from Baba Mlezi to Kajiweni, Concordia–Kadzonzo Ground Road	Wilson Kahindi Sofia Omar Alex Mwaro Fetus Mwachia Michael Mwangi Ali Mwaito David Chaka Bernard Thoya Swaleh Baya
		Construction of access roads	Poor access roads from Kajiweni Scrap to Minazini, Mzee Chausa to Hillside and other areas, from Masjid Hidaya to Mzee Majimbo Road, Neema School to Kajiweni Scrap, Kajiweni through the Catholic Church to Kadzonzo Ground, from Kadongo to Mbuyuni, Boyani, Junda Mission and Kidagaya landing sites for fisherfolk and fishmongers, Bedzimba Primary and Majengo Mapya.	Rama Juma Sofia Omar Alex Mwaro Fetus Mwachia Michael Mwangi Ali Mwaito Matilda Ganje
		Construction of storm water drainage systems	Lack of storm water drainage; rainwater enters people's houses in Manyani Village, from Concordia area to Kadzonzo Ground, Kalandevyo–Police routes.	Winnie Mesudi Fetus Mwachia Anthony Wandera Carren Apamo Hassan Gwaru
		Provision of Marram for Improvement of Unpaved Roads	Poor road conditions and inadequate funding for full road construction and rehabilitation.	Rama Juma
LIKONI SUB COUNTY				
Bofu Ward		Installation of streetlights	Installation of streetlights in areas of Bofu as there is an increase of insecurity	Steven Ndoro
		Poor drainage systems	Provide the youths with employment opportunities to clear the drainage	Suleiman Hemed
Shika Adabu Ward		Installation and Repair of Streetlights	High mast and street lighting in areas of Mishi Mboko area/Mvyakani, Shonda, Mwaweche, Kwa Chief Shonda and Panama in Kibundani	Hajji Abdallah, Fredrick Muhaya, Rashid Matunda & Shehe Mohamed
		Maintenance of Drainage Systems	Digging of more drainage systems and improvement of the existing ones	
		Installation of cabro roads	Construction of cabro road in areas of Ngumungumu and Mvyakani	
		Grading of roads	Grading of Mishi Mboko to Swafaa and Kibundani road	

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Provision of 1 modern fire engine service and equipment at Shika Adabu fire station	Hajji Abdallah & Fatuma Hassan	Provision of 1 modern fire engine service and equipment at Shika Adabu fire station
Likoni Ward		Upgrading and Expansion of the Kidarajani Bridge for Vehicles and Pedestrians	Raise and widen the bridge to improve clearance and provide adequate space for both vehicles and pedestrians, enhancing safety, accessibility, and traffic flow	Tobias Mwaiko
		Rehabilitation of drainage systems	Completion and improvement of the drainage system outside Mwahima Stadium to prevent flooding, improve stormwater management, and enhance public safety and accessibility	Mohamed Suleiman
		Installation and Repair of streetlights	Installation and Repairs of Streetlights in Kindunguni C and Mweza	Gladys
Mtongwe Ward		Installation of Streetlights at Duruma Ndogo / Mweza	Total blackout reported; installation of streetlights required to improve security.	Halima Dumr
		Repair of Streetlights at Saralioni / Midodoni B	Electrical faults and sparks reported; urgent repair required.	Angelina Akoth
		Installation of Streetlights from Mtongwe Girls to Longo Primary	Streetlights required to improve security and visibility.	Juma Mwambiti
		Improvement of Siji Access Road	Construction/improvement of the road recommended to improve access to Siji.	Nyamawi Juma
Timbwani Ward		Construction and improvement of roads	Several roads require construction, upgrading or completion to improve accessibility within Timbwani Ward. Priority routes include Our Shop-To Freedom and Msikiti wa Land in Nairobi Area-MCA's Home.	SAID
		Completion of ongoing road projects	Projects that have already commenced should be completed before new projects are initiated.	Yunus Mwalimu (C.H.P.)
		Construction of cabro and rough roads	Some areas remain difficult to access, particularly during poor weather. New cabro or all-weather roads are required to improve movement within villages and access to essential services.	Transport & Infrastructure representatives
		Expansion and rehabilitation of drainage systems	Flooding occurs in several villages. Vertical drainage should be constructed in areas where stagnant water regularly accumulates, while existing drainage systems should be repaired and new ones constructed in flood-prone areas.	SAID; Transport & Infrastructure representatives
		Sealing of uncovered manholes	Some manholes constructed by the County Government have been left uncovered or unsealed, creating safety risks.	Sheikh Omar Magogo
		Improvement of street lighting	Existing street lights require regular repair and maintenance. Additional service lines are needed in areas experiencing increased criminal activity.	SAID; Transport & Infrastructure representatives
		Installation of high-mast lights	Timbwani requires more than ten high-mast lights, particularly around major public spaces and sports grounds.	Boy Juma Mdigo
		Establishment of an ambulance dispatch centre	Emergency response is difficult because residents do not have an easily accessible and coordinated ambulance dispatch system.	Abdrahaman Ali
		Improvement of fire response services	Fire response in the ward is inadequate, with frequent complaints about insufficient water and limited firefighting capacity.	SAID
		Establishment of a new fire station or fire response unit	The population of Timbwani has grown significantly, increasing the need for a dedicated fire station or a fire response unit in each ward.	Sharif Nyawa

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
		Training of local youth in fire response	Young people should be trained in basic firefighting and emergency response so that they can support communities during emergencies.	Amina Musa
MVITA SUB COUNTY				
Tudor Ward		Drainage Overflowing	Rehabilitation and Maintenance of Drainage System	Yumna Ahmed
		Access Roads	Construction of access roads from obote and manyimbo pass through Kiziwi shopping center	Hamida Swaleh
		Installation of streetlights	Installation of streetlights in areas of Fahari Primary, along manyimbo	Peris Mboya
		Construction of Speed Bumps	Installation of speed bumps in Fahari Primary, along manyimbo	Shabir Ali
Ganjoni/Shimanzi Ward		Expansion and Desilting of Storm Water Drains & Construction of New Drainage Channels	Frequent flooding and poor storm-water management in flood-prone area	
		Design and Construction of Shimanzi/Ganjoni Sewerage System	Lack of adequate sewerage infrastructure leading to poor sanitation and disease outbreaks.	
		Installation of High-Mast Floodlights and Repair of Streetlights	Insecurity and inadequate street lighting in estates, junctions, and public spaces	
Majengo/Mwembe Tayari Ward		Maintenance of Sewage Systems	Frequent sewage overflows, inadequate sewerage infrastructure, poor sanitation, and increased risk of waterborne diseases.	Mohamed Mbarak
		Installation of streetlights	Installation of streetlights in areas of Majengo Msaji, Musa A, Timboni, Kingorani	Osman Hussien
		Installation of Zebra Crossings	Lack of safe pedestrian crossing points, leading to frequent road accidents and risks to pedestrians, especially school children, the elderly, and persons with disabilities	Yusuf Mohamed
Old Town Ward		Access Roads	Repair of roads from Barka Road to Masjid Badala	Ally Weso
		Drainage Systems	Maintenance of drainage in the areas of Kibokoni	Sudais
		Installation of streetlights	Lack of streetlights in areas of old town.	Sudais
Tononoka Ward		Construct and improve the road drainage system and connect it to the main road	Poor condition of roads and inadequate road infrastructure	Kimanzi Musyoka
		Installation and Maintenance of Streetlights	Inadequate street lighting leading to insecurity and reduced visibility at night.	Twahir Mohamed
		Maintenance of Storm Water Drainage	Unclogging of storm water drainage systems in areas of Moons, Kaloleni, Majaoni, Sega and Tononoka	Abubakar Muhsin

SOURCE: DEPARTMENTAL PRIORITIES

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs Millions)	High Impact Area
Programme1: General Administration, Planning & Support Services								

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs Millions)	High Impact Area
Development of Departmental Strategic Plan	All		Strategic Departmental Plan developed	1No. Strategic Plan Developed	1st July 2026-30th June 2027	TI&PW	10	4
Development of Sectoral Plan	All		Sectorial Plan developed	1No. Sectorial Plan developed	1st July 2026-30th June 2027	TI&PW	10	4
SUB TOTAL							20	
Programme 2: Roads, Infrastructure Development								
Maintenance of major County roads	All	Reduced congestion and travel time	120km major county roads maintained	No. of km of major roads maintained	1st July 2026-30th June 2027	TI&PW	420	3 & 4
Improvement/ construction of county access roads	All	Improved access to social services	30km Construction /Improved of County Access Roads	No of KM of access road constructed	1st July 2026- 30th June 2027	TI&PW	900	3 & 4
Maintenance and minor repairs of storm water drainage	All	Improved drainage system	210km maintained and repaired	No. of km of storm water drains maintained	1st July 2026-30th June 2027	TI&PW	47.25	3 & 4
Storm water drainage infrastructure construction	All	Reduced Flooding	20Km	No. of KM of storm water drains constructed	1st July 2026-30th June 2027	TI&PW	400	3 & 4
Construction of bridges and cross culverts	All	Improved Mobility	8No.	No of bridges and cross culverts constructed	1st July 2026-30th June 2027	TI&PW	56	3 & 4
SUB-TOTAL							1,823.25	
Transport Management								
Road Marking Machine	All	Improved Road Safety	Road marking machine	1no road marking machine	1st July 2026- 30th June 2027	TI&PW	10	3 & 4
Placing Road Signs	All	Improved road safety and identification of places	No Road signs	150 no road signs	1st july 2026- 30th June 2027	TI&PW	1.5	3 & 4
Purchase of mechanical broom	Purchase of mechanica l broom	Improved road safety	1No. mechanical broom purchased	1No. mechanical broom purchased	1st July 2026- 30th June 2027	TI&PW	5	3 & 4
Erecting Bumps	All	Improved Road Safety	100No. road bump erected	No. of roads bump erected	1st July 2026-30th June 2027	TI&PW	20	3 & 4
Junction Improvement	All	Improved Road Safety	Junctions Installed	No of junctions installed	1st July 2026-30th June 2027	TI&PW	10	3 & 4

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs Millions)	High Impact Area
Pedestrian walkway improvement	All	Improved road safety	10km of pedestrian walkways improved	No of km of pedestrian walkways improved	1 st July 2026- 30 th June 2027	TI&PW	162.5	3 & 4
Continuation of the Construction and Improvement of Mombasa Cycle Network	All	Improved road safety	10km of cycle track improved	No of km of cycle track improved	2 nd July 2026- 30 th June 2027	TI&PW	130	3 & 4
Construction of Kibarani Bus Park	Kibarani	Enhanced mobility and reduced traffic congestion	Park Constructed	No. of park Constructed	2 nd July 2026- 30 th June 2027	TI&PW	1,000	3 & 4
Consultancy Service for the establishment of Mombasa Water Transport Network	All	Enhance Mobility	1No. feasibility study	No. Feasibility studies on water transport conducted	1 st July 2026- 30 th June 2027	TI&PW	5	3 & 4
Construction of the Marshaling Yard	Jomvu	Decongest of Mombasa Island and Port areas through organised truck staging and logistics flow	1No. Marshaling Yard constructed	1No. Marshaling Yard Constructed	1 st July 2026- 30 th June 2027	TI&PW	1,000	3 & 4
Enhanced mobility and reduced traffic congestion	Northern Mainland	Enhanced mobility and reduced traffic congestion	1No. feasibility study conducted	No. of feasibility studies on BRT conducted	1 st July 2026- 30 th July 2027	TI&PW	15	3 & 4
SUB-TOTAL							2,359	
Programme 3: Mechanical & Electrical Services								
Maintenance of vehicles & plants	All	Improved Service Delivery	200	No. of maintained vehicles & plants	1 st July 2026- 30 th June 2027	TI&PW	100	3 & 4
Procurement of Vehicles	All	Improved Service Delivery	4	No. of vehicles procured	1 st July 2026- 30 th June 2027	TI&PW	60	3 & 4
SUB-TOTAL							160	
Electrical Services								
Streetlights Installation	All	Enhance Mobility, safety and security	Streetlights Installed	No. of streetlights Installed	1 st July 2026- 30 th June 2027	TI&PW	150	3 & 4
Establishment of intelligent lighting management system	All	Enhance Mobility, safety and security	Intelligent lighting management systems established	Intelligent lighting management system done	1 st July 2026- 30 th June 2027	TI&PW	10	3 & 4
Streetlights Maintenance	All	Enhance mobility, safety and security	18,000 Streetlights maintained	No. of streetlights maintained	1 st July 2026- 30 th June 2027	TI&PW	100	3 & 4

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs Millions)	High Impact Area
Street and Public lighting policy	All	Enhance mobility, safety and security	Street and public lighting policy	Street and public lighting policy	1 st July 2026-30 th June 2027	TI&PW	5	3 & 4
Procuring of cherry pickers & service vehicles	All	Enhance mobility, safety & security	Procuring of cherry pickers & service vehicles	No. of cherry pickers procured	1 st July 2026-30 th June 2027	TI&PW	40	3 & 4
Procuring of working tools	All	Enhance mobility, safety & security	Procuring of working tools	No. of procured working tools	1 st July 2026-30 th June 2027	TI&PW	5	3 & 4
County Electrical Installations Maintained	All	Enhance Safety	County electrical installations maintained	No. of county electrical installations maintained	1 st July 2026-30 th June 2027	TI&PW	2	3 & 4
SUB-TOTAL							312	
Programme 4: Public Works								
Maintenance of office buildings	Shimanzi	Improved work environment	Office Buildings Maintained	4 No. Office Buildings maintained	1 st July 2026-30 th June 2027	TI&PW	20	3 & 4
Construction of Mombasa County Disaster Management Center	County Yard	Improved Service Delivery	Mombasa Disaster Management Center Constructed	1No. Disaster Management Center Constructed	1 st July 2026-30 th June 2027	TI&PW	150	3 & 4
Refurbishment of offices	Shimanzi	Conducive Working Environment	Offices Refurbished	2no. Offices Refurbished	1 st July 2026-30 th June 2027	TI&PW	3	3 & 4
SUB-TOTAL							200	
Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies/Department	Cost (Kshs)	
Program 5: Disaster, Fire Fighting & Rescue								
Purchase of fire fighting equipment	All	Increased Safety & Emergency Response	Fire Fighting Equipment Procured	3No. fire engines purchased	1 st July 2026-30 th June 2027	T&I	260	3 & 4
Purchase of special safety gear for the fire fighting staff (Fire Tunic)	All	Increased safety	Special Safety gear for Fire Fighting Staffs	20No. Assorted Items	1 st July 2026-30 th June 2027	T&I	23	3 & 4
Construction of fire station	Mvita, Nyali	Improve Emergency Response	Fire Station Constructed	3No. fire stations constructed	1 st July 2026-30 th June 2027	T&I	150	3 & 4
Maintainance of fire hydrants	All	Improve Emergency Response	Fire Hydrants Maintained	150No. of fire hydrants constructed	1 st July 2026-30 th June 2027	T&I	15	3 & 4
Purchase of lifeguard diving vessels and diving equipment	All	Improve Emergency Response	Lifeguard Diving Vessels and Diving Equipement Procured	2No. lifeguard vessels procured	1 st July 2026-30 th June 2027	T&I	200	3 & 4

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies/Department	Planned Cost (Kshs Millions)	High Impact Area
Purchase of water browser	All	Improve Emergency Response	Water Browser Procured	2No. of water browser	1 st July 2026-30 th June 2027	T&I	20	3 & 4
SUB TOTAL							668	
Program 5: Inspectorate, Enforcement & Compliance								
Project Name	Location/ Ward	Objective	Output/Outcome	Performance Indicators	Time Frame(start- End)	Implementing Agencies/Department	Cost (Kshs)	
Refurbishment and furnishing of Inspectorate and fire offices and buildings to acceptable required standards	Tudor Mvita	To modernise Inspectorate offices	Enhance Service delivery	% Improvement in service delivery	1 st – 4 th Quarter	CGM	50	3 & 4
SUB TOTAL							50	
GRAND TOTAL							5592.25	

3.10 CLIMATE CHANGE, ENERGY & NATURAL RESOURCES

Vision

A climate-resilient, environmentally sustainable and energy-secure Mombasa County.

Mission

To promote sustainable environmental management, climate change adaptation and mitigation, renewable energy development, conservation of natural resources and enhanced resilience through effective policies, partnerships, innovation and community participation.

Strategic Objectives

- Enhance climate resilience and adaptive capacity of communities.
- Increase environmental conservation and restoration of degraded ecosystems.
- Promote access to affordable, reliable and clean energy.
- Strengthen institutional capacity for climate governance.
- Improve disaster preparedness and climate information systems.
- Enhance sustainable management of forests, wetlands, coastal ecosystems and biodiversity.
- Promote green investments and climate financing.
- Strengthen environmental compliance and pollution control.
- Promote research, innovation and technology in climate adaptation.
- Strengthen partnerships with development partners, private sector and communities.

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 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
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
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	-	-	-	-
	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	
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 change legislations developed, gazetted and implemented	No. of County Climate Change policy review	1	2	-	-	-	-
		County Climate Change Act indeveloped	-	-	-	-	-	-
		County Climate Change Fund Actdeveloped	-	-	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	County Climate Change Action Plan in developed	No. of inception and validation workshop conducted	-	-	-	-	-	-
		No. of climate change adaptation and mitigation strategies developed and implemented	-	-	-	-	-	-
		No of climate change adaptation plan in place and operationalize	1	15	-	-	-	-
	Climate change adaptation and mitigation strategies (such as growing green jobs and enterprises) developed and implemented	No. of climate change vulnerability assessment conducted	-	-	1	4	-	-
		No. GHG inventory Developed	1	5	-	-	-	-
		Conduct Greenhouse Gas (GHGs) carbon emission survey	1	3	1	3	1	3
		No. Climate information system established	1	2	-	-	-	-
		No. adopted climate change data visualization & modelling tools	1	2	1	2	1	2
		No of GIS Map Developed	72	2	72	2	72	2
	Climate change resilience enhanced at the county	% Acres of riparian natural buffer-zone established	30%	4	40%	6	60%	10
		No. Mangrove trees planted.	500000	50	500000	50	500000	50
		No. mangrove demonstration sites developed	1	3	1	3	1	3
		No. mangrove demonstration sites adopted	1	1	-	-	1	1
		No. Community awareness on climate change	4	3	4	3	4	3
		No. Community trained on building county resilience on climate 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 in the county	-	-	-	-	-	-
		No. Developed energy resources spatial mapping	-	-	-	-	-	-
	No of County energy surveys	No Conducted energy surveys	1	10	1	10	1	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	Energy Audit Tool Kit Developed	No. developed County Energy needs profile	1	-	1	-	1	-
		Energy Audit Tool Kit in Place	-	-	-	-	-	-
		No. reviews of energy 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 partners collaborated	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 Refuse Derived 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	-
		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 2027/2028

SOURCE: WARD BASED PUBLIC PARTICIPATION FORA				
WARD	SECTOR/DEPT	PROPOSED PROJECT	COMMUNITY DEVELOPMENT NEEDS /ISSUES IDENTIFIED	NAME OF PARTICIPANT
KISAUNI SUB COUNTY				
Mwakirunge	Climate Change, Energy and Natural Resources	Environmental Protection and Tree Conservation	Uncontrolled cutting down of trees and increasing effects of climate change.	Simon Kakala
Junda		Establish/provide a market for mangrove seedlings produced by local nurseries/CBOs.	Mangrove seedling producers lack a reliable market for seedlings	Shani Sheban
NYALI SUB COUNTY				
Ziwa la Ng’ombe	Climate Change, Energy and Natural Resources	El Niño Preparedness and Disaster Risk Management Programme	Inadequate preparedness and response measures for El Niño rains increase the community’s vulnerability to flooding, infrastructure damage, displacement, and disruption of essential services.	Chief Bernard Okello
Frere Town		El Niño Preparedness and Disaster Risk Management Programme	Inadequate preparedness and response measures for El Niño rains increase the community’s vulnerability to flooding, infrastructure damage, displacement, and disruption of essential services.	Madam Jemimah

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	Location/ Ward	Objective	Output / Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Water for School	Mvita, Likoni, Kisauni, Nyali, Changamwe, Jomvu	To provide access clean and safe water for school going children	Reduced water scarcity and improved children's health	No. of schools with access to clean and safe water	Jul 27-Jun 28	CGM & WB	100	4
Develop a climate hazard early warning system	County Wide	To provide information on climate hazards before they occur to facilitate evacuation, disaster response and rescue	A well-prepared community to the impacts of climate change	No. of systems developed	Jul –Dec 27	CGM, KMD & WB	50	4
Procure automatic Weather Gadgets	Mvita, Likoni, Kisauni, Nyali, Changamwe, Jomvu	To obtain accurate data on weather conditions that shall assist in modelling and planning of climate change hazards	A well-prepared community to the impacts of climate change	No. of gadgets procured	Jul –Dec 27	CGM, KMD & WB	50	4
Ammend the Climate Change Act and Climate Change Fund Act	County Wide	To have acts that shall enhance climate change resilience at the County	Enhanced County Climate Change Resilience	No. of climate change acts ammended	Jul-27-Jun28	CGM	3	4
Develop 2 climate change regulations	County wide	To have regulation that shall enhance climate change resilience at the County	Enhanced County Climate Change Resilience	No. of regulations developed	Jul-27-Jun28	CGM	2	4

SOURCE: DEPARTMENTAL PRIORITIES								
Project Name	Location/ Ward	Objective	Output / Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs Millions)	High Impact Area
Finalize and gazette County Forestry Bill and Mining Bills	County wide	To have acts that will regulate forestry and mining activities at the county	Sustainable management of tree and forestry and mineral resources	No. of bills finalized and gazetted	Jul 27-Jun 28	CGM	3	4
Establishment of multi-Purpose Parks	Mvita	To provide green and safe recreational space for the local community as well as intervention areas for flood mitigation and urban heat island	A more resilient county to the impacts of climate change	No. of multipurpose parks established	Jul 27-Jun 28	CGM& WB	200	4
Establishment of green corridors	Mvita, Likoni, Kisauni, Nyali, Changamwe, Jomvu	Increase tree cover and provide intervention areas for flood mitigation and urban heat island	A more resilient county to the impacts of climate change	Kms. of green corridors established	Jul 27-Jun 28	CGM, KENHA & WB	50	4
Participatory Mangrove Restoration	Jomvu, Likoni, Kisauni	To increase forest cover and enhance protection against storms	A more resilient county to the impacts of climate change	Hectares of degraded mangroves participatory restored	Jul 27-Jun 28	CGM, KFS & WB	10	4
Establishment of green spaces in public facilities	Mvita, Likoni, Kisauni, Nyali, Changamwe, Jomvu	Increase tree cover and provide intervention areas for flood mitigation and urban heat island	A more resilient county to the impacts of climate change	No. of green spaces established	Jul 27-Jun 28	CGM & WB	20	4
Sustainable nature base and alternative livelihood	Mvita, Likoni, Kisauni, Nyali, Changamwe, Jomvu	To provide sustainable alternative livelihoods to community members who depend on natural resources for their livelihoods	Reduced pressure on the existing natural resources, regeneration of natural resources and enhanced resilience to the impacts of climate change	No. of people supported with nature based and alternative livelihoods	Jul 27-Jun 28	CGM & WB	20	4
County Climate Smart Tree Nursery Development Programme	Changamwe	To promote nursery development expertise	Increased access to tree seedlings	No of tree nurseries established	Jul 27-Jun 28	CGM, KFS & WB	10	4
Establish an energy hub	Mvita	-Promote access to clean energy -Enhance energy efficiency	-Clean energy promoted Enhanced energy efficiency	Identification of the site Equipping the site Deploy the technical staff	July 2027 to June 2028	County Government	20	4
Solarization of County facilities	All sub counties	-Enhance energy efficiency	-Enhanced energy efficiency	No of facilities solarized	July 2027 to June 2028	County Government	80	2 & 4
Acquisition of Electric Utility Van	Dept HQ	Enhance efficiency in office mobility	Clean energy use in mobility	No of vans acquired	July 2027 to June 2028	County Government	15	2 & 4
TOTAL							633	

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 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
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
		PPF 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
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								
County reform strategy	Operationalized County reform strategy	ISO certification	1	1	1	2	1	3
	Developed competencies required to deliver	Capacity building	1	3.5	1	1.5	1	1.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	the county mandate through acquisition of the right systems, structures, tools and people							
	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 and 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 for institutionalization and coordination of PCs, SPAS	1	0.5		0.5		0.5
		Performance Management & Delivery Unit	1	1	1	1	1	1
		Management Accountability Framework	1	0.5		0.5		0.5
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

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
	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
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	-
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	-
Advisory services								
Objective: To promote development-oriented policies that political, social and economic activities								
Outcome: Evidence-based decisions								
		No of advisory meetings held	12	24	12	24	12	24

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
Informed evidence-based advisory services	Forums/ meetings held on advisory	No of advisory briefs and reports prepared	12	-	12	-	12	-
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	-
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
Protocol & Hospitality								
Objective: Projection, promotion and protection of CGM image								
Outcome: Improved corporate (CGM) image								
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 2027/2028

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Planned Cost (Kshs Millions)	High Impact Area
DEPARTMENTAL PRIORITIES								
Refurbishment & renovation of the Governor's Mombasa & Nairobi offices.	Mvita & Nairobi	To facelift the office as an image brand for international and local visits.	Renovated offices.	Increase productivity and service delivery	July 2027 to June 2028	CGM	6	3
Purchase of motor vehicle for the Governor	Mvita	To enhance and improve service delivery to stakeholders	Motor vehicle	Increase productivity and service delivery	July 2027 to June 2028	CGM	15	3
Purchase of motorcycles for the office for mail delivery	Mvita	To enhance and improve service delivery to stakeholders	Motorcycles	Increase productivity and service delivery	July 2027 to June 2028	CGM	1	3
Furniture for the County Secretary's Office & Nairobi Offices	Mvita	To enhance and improve service delivery to stakeholders	Various Office furniture	Increase productivity and service delivery	July 2027 to June 2028	CGM	6	3
Purchase of Communication Equipment (Camera/Media Accessories)	Mvita	To enhance quality and communication timeliness	Communication Equipments	Increased quality in efficiency of information disseminated	July 2027 to June 2028	CGM	6	3
Acquisition of Media Production Applications and Digital Storage Space	Mvita	To enhance the capacity of the County media team to produce, edit, manage and disseminate high-quality digital media content, while providing secure and adequate storage for media files and productions.	A complete media production and content management system	Increased media productivity and efficiency; improved content quality and clarity; faster production turnaround; and secure, accessible media storage.	July 2027 to June 2028	CGM	3	3
Modernize county media content production	Mvita	To enhance coordination and reporting on Governor's priorities; and sensitize, educate, and inform citizens on devolved	Adequately sensitized, educated and well informed citizens on devolved governance	County studio	July 2027 to June 2028	CGM	10	3
Purchase of Conferencing equipment	Mvita	To enhance clear and effective communication during in events	Acquisition of a state-of-the-art audio-visual	Increased quality in efficiency of information	July 2027 to June 2028	CGM	3	3

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Planned Cost (Kshs Millions)	High Impact Area
DEPARTMENTAL PRIORITIES								
		meetings, and presentations.	system designed to provide high-quality sound.	disseminated through quality sound system				
Enhancement and Modernization of the County Citizen Call Centre	Mvita	To establish an integrated citizen contact centre for timely information, enquiries, complaints, feedback and service requests.	Modernized Call Centre with communication systems, call-tracking software, backup systems and real-time call analytics	Increased number of citizen enquiries resolved; reduced response and resolution time; increased citizen satisfaction; improved tracking and closure of complaints; accurate service-request reports generated; improved accessibility of County services and information.	July 2027 to June 2028	CGM	5	3 & 4
Purchase of computers & printers	Mvita	To enhance clear and effective communication	Laptop Computers Printers	Increase productivity and service delivery	July 2027 to June 2028	CGM	3	3
GRAND TOTAL							58	

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 Objective

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 2026/27		2027/28		2028/29	
			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

- Enhance Recruitment, Selection, and Retention of Competent Staff
- Ensure a fair, transparent, and merit-based recruitment process.
- Develop strategies to attract, motivate, and retain skilled personnel in county public service.
- Promote Compliance with Laws, Regulations, and Policies
- Ensuring full adherence to the Constitution of Kenya, County Governments Act, Public Service Commission guidelines, and labor laws.
- Develop and enforce county-specific human resource policies and guidelines.
- Improve Staff Welfare, Motivation, and Productivity
- Establish effective schemes of service, career progression guidelines, and reward systems.
- Promote occupational health and safety, and work–life balance.
- Strengthen Capacity Building and Professional Development
- Provide targeted training, mentorship, and continuous professional development opportunities.
- Support succession planning and talent management.
- Enhance Performance Management and Accountability
- Implement and monitor performance appraisal systems across county departments.
- Link performance contracting to service delivery outcomes.
- Promote Diversity, Inclusion, and Equity in Public Service
- Uphold the constitutional requirements on gender, regional, ethnic, and disability representation.
- Address workplace discrimination and promote equal opportunities.
- Foster Ethical Conduct, Integrity, and Good Governance and Enforce codes of conduct, ethics policies, and anti-corruption measures.
- Strengthen disciplinary processes for effective handling of misconduct cases.
- Enhance Stakeholder Engagement and Communication and promote transparency through regular reporting and open communication channels.
- Improve collaboration with the public, county executive, assembly, and other stakeholders.
- Leverage Technology for HR Management and Service Delivery
- Automate HR processes such as recruitment, payroll, and performance tracking and establish a centralized human resource information system (HRMIS).
- Ensure prudent financial management and efficient use of resources.

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 2026/27		2027/28		2028/29	
			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								

Sub-programme	Key Output	Key Performance Indicator (KPI)	Planned Targets and Indicative Budget (Kshs. Million)					
			Baseline Target 2026/27		2027/28		2028/29	
			Target	Cost	Target	Cost	Target	Cost
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
	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 2027/2028

SOURCE: DEPARTMENTAL PRIORITIES							
Project Name	Location/ Ward	Objective	Expected outputs/Outcomes	Performance Indicators	Time frame	Cost (Kshs Millions)	Implementing Agencies
1. PSB Record Management Information System	PSB	To develop Record Management Information System (RMIS)	-Improved Records management and security. -Record retention and disposal guideline developed -Record classification and indexing guideline established - Improved tracking and retrieval of records -Improved Records management and security.	- Comply with CDF Act -Comply with Procurement Act -Improve security infrastructure	July 2027- June 2028	4	PSB
2. Policy Development and Research	PSB	Adoption and implementation of the disciplinary policy and procedures. Adoption and implementation of the Alternative Dispute Resolution mechanism policies and guidelines Develop the MSA county performance, rewards and sanctions framework/policy Adoption and implementation of the anti-corruption policy	Increased understanding of disciplinary procedures Strengthen public service delivery Improved employees' performance and productivity. Increased compliance of good governance	Disciplinary policy adopted and Implemented ADR policy adopted and implemented Performance rewards and sanctions framework developed and approved Anti-corruption policy adopted and Implemented	July 2027- June 2028	6	PSB
TOTAL						10	

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, Tonnage of solid waste collected	2023-2027	Mombasa Investment Corporation(MIC), Environment, Lands	4 B
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

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

Project Name	Location/ Ward	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs)
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 DEPARTMENTAL CEILINGS ANALYSIS

Table 4.6 : Departmental Ceilings Analysis: Development and Recurrent FY 2026/27- 2029/30

DEPARTMENTS	BUDGETED 2026/2027	PROJECTED 2027/2028	PROJECTED 2028/2029	PROJECTED 2029/2030
County Assembly	758,845,894	758,845,894	758,845,894	758,845,894
Public Service Board	86,267,082	88,855,094	91,520,747	94,266,369
Finance, Economic Planning & Digital Transformation	822,327,620	846,997,449	872,407,372	898,579,593
Health	5,380,858,346	5,622,012,377	5,790,672,749	5,964,392,931
Transport, Infrastructure & Governance	1,151,455,857	1,403,329,533	1,445,429,419	1,488,792,302
Climate Change, Energy & Natural Resources	159,433,382	164,216,383	169,142,875	174,217,161
Public Service Administration, Youth, Gender & Sports	686,288,869	706,877,535	728,083,861	749,926,377
Tourism, Culture & Trade	529,074,535	390,446,771	402,160,174	414,224,979
The County Attorney	90,224,792	96,372,023	99,263,184	102,241,080
The Executive	231,699,677	238,650,667	245,810,187	253,184,493
Environment & Water	646,072,873	665,455,059	685,418,711	705,981,272
Education	996,935,459	983,995,523	1,013,515,388	1,043,920,850
Lands, Urban Planning & Serikali Mtaani	361,378,942	525,497,642	541,262,571	557,500,448
Blue Economy, Cooperatives, Agriculture & Livestock	167,646,352	172,675,743	177,856,015	183,191,695
RECURRENT TOTAL	12,068,509,680	12,664,227,693	13,021,389,147	13,389,265,445
County Assembly	70,000,000	50,000,000	50,000,000	50,000,000
Public Service Board	10,000,000	10,300,000	10,609,000	10,927,270
Finance, Economic Planning & Digital Transformation	588,131,000	874,192,930	900,418,718	927,431,280
Health	823,500,000	507,790,000	523,023,700	538,714,411
Transport, Infrastructure & Governance	971,500,000	869,835,000	895,930,050	922,807,952
Climate Change, Energy & Natural Resources	170,506,292	517,060,000	532,571,800	548,548,954
Public Service Administration, Youth, Gender & Sports	392,500,000	399,125,000	411,098,750	423,431,713
Tourism, Culture & Trade	319,600,000	344,535,000	354,871,050	365,517,182
The County Attorney	-	0	0	0
The Executive	37,000,000	38,110,000	39,253,300	40,430,899
Environment & Water	847,703,677	539,205,000	555,381,150	572,042,585
Education	272,100,000	258,530,000	266,285,900	274,274,477
Lands, Urban Planning & Serikali Mtaani	1,050,000,000	847,175,000	872,590,250	898,767,958
Blue Economy, Cooperatives, Agriculture & Livestock	178,949,351	183,649,000	189,158,470	194,833,224
DEVELOPMENT TOTAL	5,731,490,320	5,439,506,930	5,601,192,138	5,767,727,902
County Assembly	828,845,894	808,845,894	808,845,894	808,845,894

DEPARTMENTS	BUDGETED 2026/2027	PROJECTED 2027/2028	PROJECTED 2028/2029	PROJECTED 2029/2030
Public Service Board	96,267,082	99,155,094	102,129,747	105,193,639
Finance, Economic Planning & Digital Transformation	1,410,458,620	1,721,190,379	1,772,826,090	1,826,010,873
Health	6,204,358,346	6,129,802,377	6,313,696,449	6,503,107,342
Transport, Infrastructure & Governance	2,122,955,857	2,273,164,533	2,341,359,469	2,411,600,253
Climate Change, Energy & Natural Resources	329,939,674	681,276,383	701,714,675	722,766,115
Public Service Administration, Youth, Gender & Sports	1,078,788,869	1,106,002,535	1,139,182,611	1,173,358,089
Tourism, Culture & Trade	848,674,535	734,981,771	757,031,224	779,742,161
The County Attorney	90,224,792	96,372,023	99,263,184	102,241,080
The Executive	268,699,677	276,760,667	285,063,487	293,615,392
Environment & Water	1,493,776,550	1,204,660,059	1,240,799,861	1,278,023,857
Education	1,269,035,459	1,242,525,523	1,279,801,288	1,318,195,327
Lands, Urban Planning & Serikali Mtaani	1,411,378,942	1,372,672,642	1,413,852,821	1,456,268,406
Blue Economy, Cooperatives, Agriculture & Livestock	346,595,703	356,324,743	367,014,485	378,024,920
GRAND TOTAL	17,800,000,000	18,103,734,623	18,622,581,285	19,156,993,347

Source: County Treasury, 2026

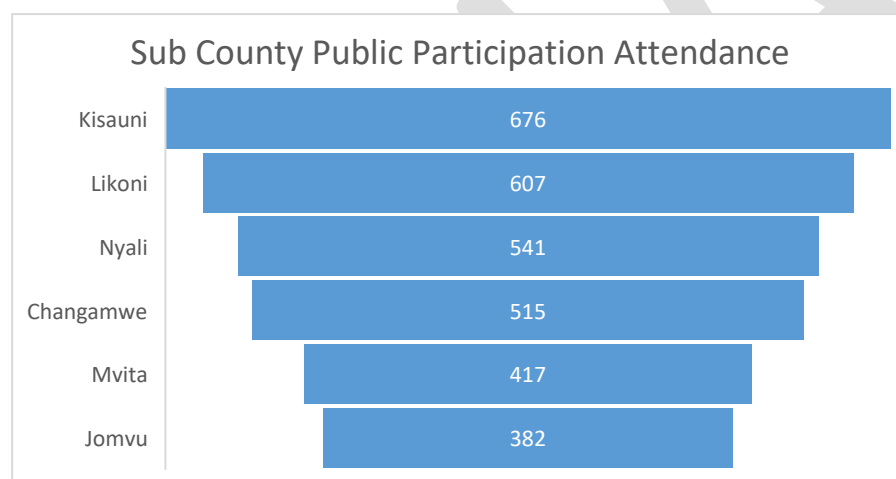
3.16 Analyzed Summary of ADP 2027/28 Stakeholders Fora

Public Participation Attendance

The attendance figures below are taken from the attendance summary received from the Sub-County Administration.

Sub-County	Participants	Share of County (%)
Kisauni	676	21.54%
Likoni	607	19.34%
Nyali	541	17.24%
Changamwe	515	16.41%
Mvita	417	13.29%
Jomvu	382	12.17%
Total	3138	100.00%

Kisauni recorded the highest attendance at 676 participants, followed by Likoni at 607, Nyali at 541 and Changamwe at 515. Mvita recorded 417 participants and Jomvu 382. Together, the six sub-counties account for the reported total of 3,138 participants.



Ward-Level Attendance

Sub-County	Ward	Participants	Share of County
Changamwe	Chaani	138	4.40%
	Portreitz	70	2.23%
	Airport	65	2.07%
	Kipevu	114	3.63%
	Changamwe	128	4.08%
Jomvu	Miritini	111	3.54%
	Mikindani	190	6.05%
	Jomvu Kuu	81	2.58%
Kisauni	Mwakirunge	40	1.27%
	Magogoni	44	1.40%

Sub-County	Ward	Participants	Share of County
	Shanzu	58	1.85%
	Junda	181	5.77%
	Mjambere	71	2.26%
	Mtopanga	58	1.85%
	Bamburi	224	7.14%
Likoni	Bofu	164	5.23%
	Mtongwe	150	4.78%
	Likoni	80	2.55%
	Shika Adabu	110	3.51%
	Timbwani	103	3.28%
Nyali	Kongowea	124	3.95%
	Mkomani	66	2.10%
	Frere Town	91	2.90%
	Ziwa La Ng'ombe	174	5.54%
	Kadzandani	86	2.74%
Mvita	Tononoka (All)	71	2.26%
	Old Town	66	2.10%
	Majengo	90	2.87%
	Ganjoni	83	2.64%
	Tudor	107	3.41%

Ward attendance varied substantially. Bamburi recorded 224 participants, Mikindani 190, Junda 181 and Ziwa La Ng'ombe 174, while a number of wards recorded substantially smaller attendance figures. The ward-level distribution is useful for assessing the geographic reach of the participation exercise.

Frequency Of Sector Priorities

Rank	Department	Frequency	Percentage Share	Specific General Issues Identified
1	Transport, Infrastructure & Governance	127	27.0%	Roads, drainage, street lighting, access, pedestrian safety, emergency infrastructure, Installation of CCTV and Enhancement of Community Security and Safety, firefighting services and related public infrastructure.
2	Environment & Water	74	15.7%	Water supply, sewerage, solid waste management, sanitation and environmental conditions.
3	Health	62	13.2%	Health-facility construction and upgrading, staffing, medicines, maternity services, emergency response and community health services.
4	Public Service Administration, Youth, Gender & Sports	53	11.3%	Rescue centers, Sports promotion, youth empowerment, social amenities improvement and PWD inclusion

Rank	Department	Frequency	Percentage Share	Specific General Issues Identified
5	Education	50	10.6%	ECDE facilities, bursaries, TVET and other learning infrastructure.
6	Tourism, Culture and Trade	43	9.1%	Job opportunities, revolving fund, women empowerment and social interventions, Construction and upgrading of markets as well as tourism promotion
7	Lands, Urban Planning & Serikali Mtaani	36	7.6%	Land tenure, title deeds, ward administration offices, devolution of services, physical planning, civic education, public utility land and related service-access issues.
8	Blue Economy, Cooperatives, Agriculture & Livestock	15	3.2%	Fishing, farming and agricultural support services
9	Finance, Economic Planning and Digital Transformation	10	2.1%	Parking fees, Budgetary allocations and ICT innovation and promotion
10	Climate Change, Energy and Natural Resources	1	0.2%	Environmental Protection and Tree Conservation, Establish/provide a market for mangrove seedlings produced by local nurseries/CBOs and natural disaster preparedness

The distribution of development priorities indicates that communities continue to prioritise investments in basic infrastructure and essential public services. Transport, Infrastructure and Governance emerged as the leading sector, accounting for 27.0% of all issues raised, highlighting the importance of improving connectivity, accessibility and public infrastructure across the county.

Environment and Water ranked second (15.7%), followed by Health (13.2%), Public Service Administration, Youth, Gender and Sports (11.3%), and Education (10.6%). Together, these sectors accounted for over three-quarters of all issues raised, demonstrating the strong public demand for improved service delivery and social infrastructure.

Tourism, Culture and Trade prioritizing Economic Empowerment (9.1%), Lands, Urban Planning and Serikali Mtaani (7.6%) also featured prominently, reflecting community concerns relating to governance, land administration and livelihood improvement. Although Blue Economy, Tourism, Finance, Economic Planning and Digital Transformation, recorded relatively fewer issues, their inclusion highlights emerging and location-specific priorities that remain important for balanced county development.

Overall, the findings suggest that while infrastructure and service delivery remain the dominant public priorities, communities also recognise the need to strengthen economic opportunities, environmental sustainability, governance and resilience through targeted sector-specific interventions.

3.17 Synthesized stakeholder memoranda

Sector	Issue Identified	Summary of Issues/Recommendations
Source of Memo: Coast Regional Budget Hub (CRBH)		
Health	Inadequate health infrastructure and emergency services	Strengthen health facilities through provision of ambulances recruitment of health workers, improved maternity services, Health Facility lacks a backup power supply, construction of consultation rooms, disability-friendly infrastructure, improved sanitation facilities and enhanced security through fencing and perimeter walls. Areas concerned: Kibuyuni B, Chaani Outreach Centre, maternity wing at Shimo La Tewa, Shimo La Tewa Borstal Health Facility, Mlaleo Health Facility, Makadara Ndogo Health Facility, Likoni Health Centre.
	Open defecation due to lack of public toilets	Construction of accessible public sanitation facilities
Transport & Infrastructure	Poor access to health facilities	Improve access roads and walkways to health facilities to ensure safe and uninterrupted access, particularly during rainy seasons. Areas concerned: Pathway to maternity wing at Shimo la Tewa Health Centre
	Poor drainage causing flooding	Construction, rehabilitation and maintenance of storm water drainage infrastructure
Public Service Administration, Youth, Gender & Sports	Inadequate accessibility for persons with disabilities	Improve disability-friendly infrastructure, signage and accessibility within public health facilities to promote inclusive service delivery.
Waste	Waste is accumulating in Kibuyuni B, with current interventions largely involving formation of waste heaps rather than a sustainable waste management system.	Establish a sustainable solid waste management system, including regular waste collection, designated disposal points and community sensitisation.
Source of Memo: Coast Civil Society Network for Human Rights (CCSNHR)		
Finance & Economic Planning	Weak budget implementation, monitoring and accountability	Improve budget implementation, strengthen monitoring and evaluation systems, clear pending bills, and enhance data systems for evidence-based planning.
Trade, Tourism & Investment	Weak coordination with development partners	Strengthen collaboration with development partners and improve policy coordination to support trade, tourism and investment.
Public Service Administration	Weak institutional capacity and governance	Strengthen county policies, improve performance management, build staff capacity, enhance employee relations and institutionalize monitoring and evaluation.
Lands, Urban Planning and Serikali Mtaani	Land tenure insecurity and housing challenges	Accelerate issuance of title deeds, improve settlement and resettlement processes, and strengthen agreements between government, contractors and tenants.
Water and Sanitation	Delays in financing water programmes	Improve timely disbursement of funds and strengthen implementation of water and sanitation programmes.
Environment & Waste Management	Weak environmental management systems	Improve access roads to waste disposal sites, strengthen environmental governance, recruit qualified environmental personnel and implement environmental management reforms.
Blue Economy, Cooperatives, Agriculture, & Livestock	Weak policy, technology adoption and resource governance	Strengthen agricultural extension and technology transfer, review legal and policy frameworks, protect fish landing sites, improve urban agriculture, and develop livestock policies.

Sector	Issue Identified	Summary of Issues/Recommendations
Health	Inadequate health infrastructure and service continuity	Fast-track completion of Kongowea Health Centre, provide backup power at Makadara Ndogo Hospital, and upgrade Chaani Coast General Hospital to provide 24-hour outpatient and emergency services with a standby ambulance.
Education	Delayed implementation of key programmes, poor project prioritization, and staffing gaps	Operationalize stalled programmes (Home Craft Centres and ECDE feeding programme), improve project prioritization and planning, and recruit technical staff in critical sectors.
Youth, Gender & Sports	Low youth participation, delayed policies, weak planning, and pending SGBV policy	Increase equitable youth enrolment across sub-counties, finalize and implement the Youth and SGBV policies, and strengthen strategic planning and programme implementation.
Transport & Infrastructure	Encroachment on road reserves and inadequate technical capacity	Enforce road reserve regulations through structured relocation plans and recruit qualified technical personnel to improve infrastructure planning and implementation.
Source of Memo: Coast Civil Society Network for Human Rights – Youth Thematic Group (Mvita Sub-County)		
Youth Affairs & Sports Development	High youth unemployment and limited economic opportunities	Establish youth employment and enterprise programmes, improve access to entrepreneurship support, financing, mentorship and market linkages. (All wards)
	Skills mismatch and inadequate vocational training	Strengthen vocational, technical and digital skills development linked to labour market opportunities, apprenticeships and internships. (All wards)
	Lack of youth resource centres	Establish youth resource and innovation hubs to provide information, mentorship, digital services and career guidance. (Tononoka)
Sports & Recreation	Inadequate sports infrastructure	Rehabilitate and equip playgrounds and sports facilities to support youth talent development and recreation. (Tononoka)
Health & Social Services	High prevalence of drug and substance abuse among youth	Strengthen prevention, counselling, rehabilitation and psychosocial support programmes integrated with livelihood and skills development initiatives. (Old Town)
Source of Memo: Hoop Raiders Youth Basketball Academy – Chaani		
Youth Affairs & Sports Development	Inadequate sports support infrastructure	Construct a modern ablution block and changing rooms at Chaani Basketball Court, including male and female washrooms, accessible toilets for persons with disabilities, changing rooms, showers, handwashing facilities, drainage and equipment storage to improve sanitation, safety and inclusivity and support youth talent development through sports.
Source of Memo: Good Days CBO – Miritini Ward		
Lands ,Urban Planning and Serikali Mtaani	Land tenure insecurity and stalled settlement schemes	Fast-track verification and regularization of settlement schemes, resolve outstanding land ownership issues and complete stalled settlement programmes. Areas of concern: i. Maganda Settlement Scheme ii. Home Plot 1129-1132 iii. Majengo Mapya 3640 iv. Majengo Mapya plot no. VMN/3639 v. Mwamlai vi. Miritini Madukani vii. Ufuta viii. Vikobani
Transport & Infrastructure	Inadequate road infrastructure	Construct and upgrade cabro roads, walkways and box culverts to improve connectivity within Miritini Ward. Areas of concern: Roads: i. Vikobani Cabro Rd to connct SGR-Port Reitz new highway ii. Mwamlai bodaboda stage to Mwamlai Pri cabro road

Sector	Issue Identified	Summary of Issues/Recommendations
		iii. Kiroroma Bondeni Cabro rd iv. KCC Community village cabro walk v. Magnda Mnarani cabro rd vi. Maganda Ring rd Box culverts: i. Vikobani Midungani connecting new highway ii. Mwamlai to Vikobani
Health	Inadequate health infrastructure	Construct a maternity wing at Miritini CDF Health Centre and refurbish Vikobani Dispensary.
Water & Sanitation	Inadequate access to piped water	Extend piped water supply to underserved settlements across Miritini Ward. Areas of concern: i. Dhome ii. Rabai Ndogo iii. Ufuta iv. Vikobani v. Mwamlai vi. Chamunyu vii. Mwaeba
Education	Inadequate ECDE infrastructure	Construct and equip modern ECDE centres to improve access to early childhood education. (Mwamlai and Miritini)
Energy & Public Safety	Inadequate street lighting	Install additional streetlights and high mast lighting to improve security and support local businesses. Areas of concern: i. Vikobani ii. Maganda iii. Station iv. Majengo Mapya v. Dhome vi. Kiroroma vii. Madukani viii. Mwamlai ix. Rabai Ndogo x. Ufuta xi. Chamunyu
Youth, Gender and Sports	Inadequate sports facilities	Construct a modern community playground to promote youth talent development and recreation. (Youth Talent FC)
Public Administration	Inadequate administrative infrastructure	Establish a Jomvu Sub-County headquarters/One-Stop Centre incorporating key public services including a social hall and fire station.
Source of Memo: Concerned Youth of Mombasa		
Health	Inadequate health infrastructure and emergency services	Improve access to healthcare through construction of new dispensaries, provision of ambulances and enhancement of disability-inclusive health services, including sign language interpretation and accessible signage.
Youth Affairs & Sports Development	High youth unemployment and inadequate youth empowerment	Strengthen skills development, establish a Youth Development Policy, develop one-stop youth centres and align training programmes with labour market needs.
Youth Affairs & Sports Development	Limited sports development	Establish a County Softball Federation to promote sports development and participation.
Health & Social Services	Drug and substance abuse among youth	Establish a drug and substance rehabilitation centre to support prevention, treatment and rehabilitation.

Sector	Issue Identified	Summary of Issues/Recommendations
Water & Sanitation	Water shortages and poor drainage management	Expand access to water through boreholes and improve drainage by unclogging drainage systems and addressing flooding and sanitation challenges.
Source of Memo: Badilisha Jamii Empowerment CBO		
ICT & Digital Transformation	Limited digital access and inclusion	Establish SMART Access Hubs and managed wireless internet infrastructure to improve digital connectivity, public access to online services and digital inclusion across wards.
Economic Planning & Digital Transformation	Inadequate data for planning	Establish Community Resilience Data Labs to undertake GIS mapping, vulnerability profiling and service gap analysis to support evidence-based planning and decision-making.
Youth Affairs & Enterprise Development	Limited digital enterprise opportunities for youth	Establish Youth Business Continuity Labs to support digital record-keeping, business continuity, entrepreneurship, market access and disaster resilience for youth enterprises.
Education & ICT	Limited access to digital learning resources	Deploy offline digital learning repositories (Kiwix) in public schools to improve access to educational resources.
Partnerships & Resource Mobilization	Limited leveraging of external development financing	Strengthen partnerships with development partners and leverage county funding to attract international grants for digital infrastructure, innovation and community resilience programmes.
Source of Memo: Provident Community Initiative (PCI)		
Health Services	Need to strengthen quality, accessibility and responsiveness of health services	Prioritize functionality of existing health facilities, strengthen primary and community healthcare, improve emergency and referral services, integrate mental health and substance abuse services, enhance adolescent and reproductive health services, and improve health data systems for planning.
Water, Sanitation & Waste Management	Inadequate water, sanitation and waste management systems	Rehabilitate ageing water infrastructure, expand sewerage and sanitation services, integrate storm water drainage into infrastructure investments, strengthen solid waste management through waste reduction, recycling and improved collection systems, and improve maintenance of existing infrastructure.
Climate Change & Resilience	Inadequate integration of climate resilience into county development planning	Mainstream climate change across all sectors by strengthening flood risk management, improving climate-resilient infrastructure, protecting coastal ecosystems, promoting nature-based solutions, and strengthening climate finance tracking and accountability.
Gender, Youth & Persons with Disabilities	Limited inclusion of vulnerable and marginalized groups in development planning	Fast-track implementation of the County Youth Policy, strengthen youth employment and enterprise opportunities, promote gender-responsive planning and budgeting, strengthen GBV prevention and response, improve accessibility for persons with disabilities, and enhance participation of marginalized groups in planning and monitoring.
County Planning, Infrastructure & Urban Development	Weak integrated planning around major infrastructure investments	Strengthen county planning and coordination around major infrastructure projects by integrating transport, water, drainage, sanitation, waste management, public transport, settlement planning and environmental protection, while improving coordination between county and national government agencies.
Source of Memo: Vescon-Kadzandani Residents Association		
Transport, Infrastructure & Governance	Poor road condition and chronic flooding	Repair and reconstruct the Vescon Gate-Kadzandani road, redesign storm-water drainage, construct culverts and implement a permanent solution to recurring flooding ("Lake Vescon").
Environment and water	Unreliable water supply and low pressure	Restore reliable daily water supply, improve water pressure, assess and upgrade water infrastructure, repair leakages and review duplicated garbage collection charges on water bills.
	Inadequate sewer capacity and wastewater management	Upgrade and re-engineer sewer infrastructure, assess sewer capacity, ensure commercial developments connect to approved sewer systems and prevent wastewater discharge into public drains and roads.

Sector	Issue Identified	Summary of Issues/Recommendations
	Poor regulation of commercial wastewater	Strengthen inspection of bars, restaurants and commercial establishments, enforce environmental compliance and prevent pollution of drainage systems.
Transport, Infrastructure & Governance	Electricity infrastructure unable to keep pace with development	Require electricity capacity assessments before approval of new high-density developments and ensure network upgrades are undertaken before occupancy.
Lands, Urban Planning and Serikali Mtaani	Rapid high-density development without supporting infrastructure	Require integrated infrastructure assessments covering roads, drainage, water, sewerage and electricity before approving major developments, and strengthen development control.
	Lack of coordinated infrastructure planning	Undertake a coordinated infrastructure capacity assessment for the area, prioritise infrastructure investments and establish a multi-agency stakeholder engagement mechanism to monitor implementation.
Source of Memo: Freetown Ward – Inclusive Development Memorandum		
Transport & Infrastructure	Inadequate infrastructure and accessibility	Upgrade feeder roads, improve street lighting, construct climate-resilient drainage systems and ensure public infrastructure is accessible to persons with disabilities.
Water & Sanitation	Inadequate water supply and sanitation services	Expand piped water supply, drill boreholes, strengthen waste management systems and promote hygiene education.
Education	Limited access to quality and inclusive education	Rehabilitate schools, expand ECDE centres, provide scholarships for girls and persons with disabilities, and strengthen teacher training.
Health	Inadequate health infrastructure and service delivery	Upgrade dispensaries, strengthen maternal health services, recruit additional health workers, ensure availability of medicines and improve disability-friendly health infrastructure.
Tourism, Culture and Trade	Limited socio-economic empowerment opportunities	Strengthen vocational training, provide grants and table banking initiatives, and develop inclusive sports and empowerment programmes targeting youth, women and persons with disabilities.
Lands, Urban Planning and Serikali Mtaani	Limited citizen participation and peace structures	Strengthen peace committees, institutionalize citizen participation forums and promote digital service delivery to improve governance.
Climate Change, Energy and Natural Resources	Limited climate resilience and adaptation measures	Undertake hazard mapping, establish early warning systems, restore mangroves and promote climate-smart practices.
Blue Economy, Cooperatives, Agriculture & Livestock	Limited livelihood and agribusiness opportunities	Support agro-processing, strengthen climate-smart agriculture, improve market access and promote modern farming to enhance livelihoods and food security.
Source of Memo: TEMA Digital Research Trust & Kidogo Early Years		
Common Policy Recommendations		
Education n	Inadequate childcare and early childhood development infrastructure	Upgrade and expand community childcare and ECDE facilities, provide learning materials and equipment, and improve learning environments for young children.
	Inadequately trained childcare providers	Strengthen capacity building through training, certification and continuous professional development for community childcare providers.
	Need for feeding programme	Expansion of school feeding programme to include 3 years and below
Environment & Water	Poor water and sanitation services	Improve access to clean water, child-friendly sanitation facilities and hygiene services in childcare centres.
	Lack of piped clean water	Improve access to clean water
	Open septic tanks	Condemning of open septic tanks
	No dumping site and lack of proper waste and drainage systems.	Identify and construction of a dumping drainage site

Sector	Issue Identified	Summary of Issues/Recommendations
Health Services	No drugs in health facilities	Constant supply of drugs in health facilities
	Lack of enough trained personnel in emergency department	Employment of more health personnel
	Poor emergency response	Purchase of new ambulances
	Lack of nutritious meals for poor households	Support of feeding programme
Public Service Administration	Regulatory barriers affecting childcare providers	Review childcare registration and licensing requirements to improve compliance and sustainability of community childcare services.
Transport and Infrastructure	Inaccessible roads leading to ECDE school and centres	Construction of accessible roads leading to ECDE school and centres
	Lack of lighting in some areas leading to increased insecurity	Installation of High Mast lights in Ndevu Mbili, Kanisani
Ward-Specific Priorities: TEMA Digital Research Trust & Kidogo Early Years		
Mikindani Ward		
Education	Poor childcare infrastructure	Upgrade childcare facilities and expand learning spaces for children under five years.
	Inadequately trained childcare providers	Train and equip childcare providers to improve service quality.
	Limited feeding programmes	Expand feeding programmes for children attending childcare centres.
Water	Inadequate clean water supply	Construct and supply of Jomvu Kuu-Mikindani water project.
Public Service Administration	High childcare licensing costs	Provide affordable childcare registration and licensing programmes.
Timbwani Ward		
Education	Inadequate classrooms and learning facilities	Upgrade childcare classrooms and provide adequate learning equipment.
Health	Inadequate health and emergency services	Improve health facilities, strengthen emergency response and provide ambulances.
	No drugs in health facilities	Constant supply of drugs to health facilities
Water	Inadequate water supply	Supply clean water to childcare facilities.
Transport & Infrastructure	Poor accessibility	Construct accessible roads leading to childcare and ECDE centres.
Energy & Public Safety	Inadequate street lighting	Install high mast lights and improve electricity supply around childcare facilities.
Environment	Poor sanitation and waste management	Eliminate open septic pits and establish proper waste disposal and drainage systems.
Junda Ward		
Education	Inadequate recreational facilities	Construct playgrounds for children attending childcare centres.
Water	Limited access to clean water	Supply clean drinking water to childcare centres.
Transport & Infrastructure	Poor drainage	Construct and unblock storm-water drainage systems around childcare centres.
Bamburi / Mjambere / Mtopanga Wards		
Health	Inadequate health facilities	Expand health dispensaries, construct new health centres and improve health services for children and caregivers.

Sector	Issue Identified	Summary of Issues/Recommendations
Environment	Poor solid waste management	Improve garbage collection, unclog drainage systems and enhance environmental sanitation.
Education	High cost of childcare registration and inadequate learning materials	Reduce childcare registration costs, improve access to learning materials and strengthen childcare support services.
Health	Inadequate nutrition support	Strengthen feeding programmes, immunization services and growth monitoring for children in childcare centres.
Water & Sanitation	Inadequate WASH facilities	Improve water supply, child-friendly toilets and sanitation infrastructure in childcare centres.
Airport		
Health	Inadequate health facilities	Expand health dispensaries, construct new health centres and improve health services for children and caregivers.
Environment	Poor solid waste management	Improve garbage collection, unclog drainage systems and enhance environmental sanitation.
Education	High cost of childcare registration and inadequate learning materials	Reduce childcare registration costs, improve access to learning materials and strengthen childcare support services.
Health	Inadequate nutrition support	Strengthen feeding programmes, immunization services and growth monitoring for children in childcare centres.
Water & Sanitation	Inadequate WASH facilities	Improve water supply, child-friendly toilets and sanitation infrastructure in childcare centres.
Kibarani Community		
Transport & Infrastructure	Need for proper drainage works from Bahati to Naigeria Areas as Elnino approaches	Expansion of drainage works to said areas
Jitengeni Community		
Transport & Infrastructure	Incomplete access roads	Completion of access roads
	Lack of streetlighting	Installation and maintenance of streetlights
	Inaccessible ECDE centres due to poor road infrastructure	Easing access to ECDE centres through enhancement road network and drainage systems
Lands, Urban Planning and Serikali Mtaani	Land survey has not been completed hindering registration and title deeds	Completion of land survey and issuance of title deeds
Darajani Village		
Education	Need for ECDE Centre	Construction of ECDE Centre
	Need for TVET for skills empowerment	The County government through Ardhi Fund should purchase vacant land on sale, "MVN losi", along Kenya Railways and Kwa Punda Road in order to build a public TVET
Transport & Infrastructure	Lack of access roads	Access roads to mark and construct access roads; Darajani village, Kwa Punda, Uwanjani, Majengo mpya, Beach and Mikindani highway railway bridge
Health	Need for borehole	Digging of borehole for Darajani Village community

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	120
Scholarships and other Educational Benefits - Tertiary Education	Issue bursaries and scholarships to tertiary institution students	No of Tertiary institution students issued with bursaries	Increase the enrolment of students to tertiary institutions	100
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	100
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	70
Stawisha 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	150
Airlifting Programme	To facilitate the unemployed youth access jobs overseas	No of Youth facilitated to travel overseas for employment	Increase the employment rate of the Youth	100
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	270
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	450
Total Proposed issuances				1460

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 2026/27 FY that will guide in the planning and implementation of the 2027/28 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 CADP
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, 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 Assembly	-
2	Public Service Board	10
3	Finance, Economic Planning & Digital Transformation	227
4	Health	8490.4
5	Transport, Infrastructure & Governance	5592.25
6	Climate Change, Energy & Natural Resources	633
7	Public Service Administration, Youth, Gender & Sports	289
8	Tourism, Culture & Trade	366
9	The County Attorney	-
10	The Executive	58
11	Environment & Water	1134
12	Education	660
13	Lands, Urban Planning & Serikali Mtaani	1155.5
14	Blue Economy, Cooperatives, Agriculture & Livestock	381.9
TOTAL		18,997.05

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 2026/27	FY 2027/28
Equitable share	8,655,427,079	8,655,427,079
Conditional grants and loans	831,226,315	831,226,315
Own Source Revenue	8,313,346,606	8,617,081,229
Total	17,800,000,000	18,103,734,623

4.2.3 Estimated Resource Gap

Table 4.4 Resource gap

Requirement in Kshs.	Estimated Revenue (Kshs in Millions)	Variance (Kshs in Millions)
18,997,050,000	5,439,506,930	13,557,543,070

This resource gap does not include the input from the public ward based projects, submitted memoranda 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)
	Unit States of America Seattle-state of Washington Long Beach-State of California Honolulu-state of Hawaii Newark-state of New Jersey Minneapolis-State of Minnesota	Sister City Partnership
	Karachi, Pakistan	Sister City Partnership
	EThekweni (Durban) South Africa	Sister City Partnership
	China Fuzhou Lianyungang Guangzhou Changzhi Daqing	Sister City Partnership
	Bergen, Norway	Sister City Partnership
	Odessa, Ukraine	Sister City Partnership
	Nagpur, India	Sister City Partnership
	Hamburg ,Germany	Sister City Partnership
	Montreal, Canada	Sister City Partnership
	Lagos, Nigeria	Sister City Partnership
	Czechoslovakia , Prague	Sister City Partnership
	Alexandria, Egypt	Sister City Partnership
	Bandar Abbas, Iran	Sister City Partnership
	GIZ	Supporting in advancing sustainable energy infrastructure initiatives
	Jumuiya ya county za Pwani (JKP)	Accelerate Investments at the coast
	Kenya National Chamber of Commerce and Industry (KNCCI)	Promote trade and enterprise development
	KENINVEST	Investment promotion
	Georgetown University	Bankability of priority projects
	Mamoudzou	Sister City Partnership
	Mayotte	Sister City Partnership
Letter of Intent	Juba land	Cooperation in areas of fisheries, blue economy ,tourism, culture and trade
Corporate Social Responsibilities (CSR)	French government	School feeding program estimated at Ksh 68 million
	Kingdom of Saudi Arabia.	Development of Porttreitz 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 2027/2028 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

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

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			
Executive Department	No. of working committees/taskforces established	3	3
	No. of MOUs signed/renewed	5	5
Office of the County Secretary	No. of circulars and memos issued	50	50
	No. of media/press releases	75	75
	ISO certification	1	1
	Capacity building	1	1

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	programme		
	Automated end-to-end process	1	1
	Integrated performance management system	1	1
Governor's Press	360-degree social media presence	1	1
Governor's Delivery Unit	% of projects monitored and verified	100%	100%
	Quarterly GDU implementation matrices completed	4	4
Special Programmes	SLI coordination meetings	4	4
Advisory Services	Advisory meetings held	12	12
Policy and Planning	Multisectoral think tank operationalized	1	1
Research	Public perception surveys conducted	2	2
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
PUBLIC SERVICE BOARD			
Human Resource Management & Development	i) framework developed ii) implementation plan developed iii) integrated performance management framework implemented	Continuous process	80% well trained staff
Finance, Administration & Corporate affairs	i) In-house Trainings on Key Financial Regulations ii) Establish consultative forums with stakeholders iii) Enhance financial resource mobilization through Partnership and donor mapping	Continuous process	Absorption of at least 70% of the allocated budget of the board during the year.
Compliance and Quality Assurance	i) baseline survey on grievance handling and feedback mechanism conducted iii) developed complaint handling guideline implemented iv) M&E guideline and policies developed v) M&E guideline and policies implemented	Continuous	Promote public service transformation by 50% during the year.

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
FINANCE , ECONOMIC PLANNING AND DIGITAL TRANSFORMATION			
General Administration, Planning and Support Services	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 Audit report	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%
	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

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
ENVIRONMENT AND WATER			
General Administration, Planning and Support Services	Priority legal, policy and planning instruments completed	Bill, revised policy, five priority instruments, Noise Control Regulations and SWM Plan remain at different preparation stages.	9 deliverables completed: 1 enacted Act, 1 revised policy, 5 approved or gazetted instruments, 1 set of Noise Control Regulations and 1 approved SWM Plan.
	Behaviour-change engagements and institutions adopting prescribed practices	FY 2027/2028 baseline to be established from the approved participant and institutional register.	30 engagements; 30 institutions adopt prescribed practices; at least 30% improvement from verified baseline.
	Staff trained and demonstrating improved competency	No FY 2027/2028 training completed at the beginning of the year.	80 staff trained through 10 specialised sessions; at least 80% demonstrate improved competency.
	Integrated digital platform, modules and dashboards operational	No integrated departmental platform; records are held in separate manual and electronic systems.	1 platform, 3 operational modules, 2 functional dashboards and at least 95% uptime after commissioning.
Solid Waste Management	New collection assets procured and operational	0 of the FY 2027/2028 procurement target delivered.	7 compactor trucks and 27 one-tonne cargo tricycles procured, registered, deployed and operational.
	Fleet and plant operational availability	Opening availability to be verified from the fleet register and serviceability inspection in Q1.	31 units overhauled or repaired; at least 80% fleet and plant availability; 100% of active assets with complete maintenance records.
	Zoned primary-collection system and route performance	No approved Countywide zoning and route-performance system in operation.	6 sub-county zoning plans operational; 27 tricycle routes assigned; at least 80% scheduled-collection compliance; 100% monthly service reports submitted.
	Source-segregation stations, separate collection and contamination	0 of the FY 2027/2028 station targets delivered; pilot baseline to be confirmed.	100 stations and 300 receptacles installed; at least 80% of pilot sites receive separate collection; contamination rate not above 20% by Q4.

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	Operational recovery facilities and verified throughput	Mvita MRF exists but is not fully operational; verified recovery throughput has not been established.	2 operational facilities; at least 10 tonnes/day verified throughput by Q4; at least 80% of recovered material delivered to verified off-takers.
	Mwakirunge environmental-control and access works completed	Phase III perimeter gap and the FY 2027/2028 road, stormwater and leachate-control works are outstanding.	500 metres of embankment; 0.35 km of road; 1 integrated stormwater system; 1 leachate network and 1 lined pond completed and operational.
Environment Compliance and Enforcement	Climate-resilient public landscapes completed and maintained	15 priority sites require baseline condition verification; 0 of the FY 2027/2028 target completed.	15 sites rehabilitated; 5,000 plants established; 100% under documented maintenance; at least 80% survival at first annual count.
	Cemetery and public-toilet facilities completed and functional	Verified Phase II cemetery works remain outstanding at 3 sites; 3 public toilets require rehabilitation.	Phase II works completed at 3 cemeteries; 3 public toilets rehabilitated and operational; all completed facilities pass functionality and accessibility checks.
	Risk-based inspections, complaint resolution and compliance	Opening compliance and complaint-resolution rates to be verified from the FY 2026/2027 register in Q1.	200 inspections; at least 80% of complaints resolved within 30 days; at least 75% notice compliance within 30 days; at least 80% overall compliance; 12 joint operations; 4 reports.
	Illegal-dumping hotspots remediated, protected and free from recurrence	6 priority hotspots identified; 0 converted under the FY 2027/2028 target.	6 hotspots remediated, protected and landscaped; no verified recurrence within three months of completion.
Water Supply	Volume of bulk water increased [M ³]	33,000 M ³	44,700
	Distance of water network laid (Km)	549	610
	No. of technologies adopted and utilized	1	2
	No. of policies, legislations and regulations developed and implemented	1	2

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Sewerage and Sanitation	No. of trainings, technical staff, technology and equipment	0	1
	Volume of storage increased [m³]	134,000	136,200
	No. of WWTP constructed or rehabilitated	1	2
	No. of technologies adopted and utilized	1	2
	No. of policies, legislations and regulations developed and implemented	1	2
	No. of trainings, technical staff, technology and equipment	0	1
EDUCATION	No. of communal wastewater/sewerage bio-digester	0	1
	% 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
VTC'S	Book: child ratio	1:10	1:1
	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 Medical Records (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%
	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

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Preventive and promotive Health Services	Fresh still Birth	9/1000	7/1000
	Maternal mortality rate	192/100000	100//100000
	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%
Special Programs	Cervical screening coverage	53%	60%
	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			
Climate Change Resilience	No. of schools with access to clean and safe water	28	58
	No. of systems developed	0	1
	No. of gadgets procured	1	7
	No. of climate change acts amended	0	2
	No. of regulations developed	0	2
Sustainable natural resource management	No. of bills finalized and gazetted	0	2
Natural Resource Conservation	No. of multipurpose parks established	0	2
	Kms. of green corridors established	0	10
	Hectares of degraded mangroves participatory restored	0	+2
	No. of green spaces established	0	6
	No. of community groups supported with nature based and alternative livelihoods	0	+30

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Renewable Energy Development	No of County facilities solarized	10	20
	No. of eenergy audits completed	15	30
	No. of Households reached	800	2000
PUBLIC SERVICE ADMINISTRATION, YOUTH, GENDER, SPORTS			
Administration and Support Services	Renovation and repairs completed.	7	13
	Records digitized	40%	40%
	Office equipment repaired	10	10
	Improved service delivery report	1	1
	Enhanced Service delivery	30%	30%
	No. of tools procured and distributed	30%	30%
	No of files digitized	30%	30%
Planning, Policy Formulation and Coordination	Sexual harassment policy developed	0	1
	Staff rehabilitation guidelines developed	0	1
	Grievance handling procedure developed	0	1
	Work environment survey done.	0	1
	Mental Health Policy implemented	0	1
	Knowledge Management Policy developed;	0	1
	Revised HIV/AIDS Policy.	0	1
	OSH Policy developed.	0	1
	Records management policy	0	1
Human Resource management	HRM and development policy and procedures manual	0	1
	Human Resource Management Strategic Plan	0	1
	HRM Plan	0	1
	Succession plan	0	1
	Training and development plan	0	1
	Human Resource Management Strategic Plan	0	1
	Public Service Administration Call center	0	1
	Payroll Cleansing	0	1
Human Resource training and development	Staff Job analysis	0	1
	Staff Welfare policy in place	0	1

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	Implementation of Retirement Plan	0	1
	Organization structure	0	1
	Staff Establishment	0	1
	Staff Performance Management	0	1
	Quarterly Meetings	0	4
	Process retirement documents	0	1
Information and data management	Electronic Data Management system in place	0	1
Youth Empowerment	Establishment of youth resource center.	-	1
	Number of youth mapped.		10000
	Number of youth trained.	-	1000
Sports Development	Approved Sports Policy and Draft sports management bill.	-	1
	Number of Sports Facilities developed.	3	1
	Number of Sports facilities improved.	3	3
	Number of tournaments hosted.	1	2
	Number of personnel trained.	-	100
	Number of teams equipped.	36	100
Gender Mainstreaming	Number of women sensitized on peace and security initiatives.	-	500
	Number of girls supported with dignity kits and sanitary products.	4800	10000
	Policy developed.	2	2
	Number of women groups supported.	60	60
	Number of GBV situation rooms established.	4	4
	Number groups supported with startup kits.	60	30
PWDs Mainstreaming	Number of PWDs assisted with assisted devices.	120	200
	Number of sports teams supported.	10	10
	Numbers of stakeholder engagements championing disability friendly infrastructure.	8	10
Social Services	Number of elderly supported.	23	40

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	Number of caregivers trained	10	50
	Number of children rescued and integrated.	15	40
	Number of Child welfare schemes	-	1
	Number of social halls renovated.	2	3
TRANSPORT ,INFRASTRUCTURE AND GOVERNANCE			
Fire &Rescue	No. of emergencies attended and the response time	25 emergencies responded within 8 minutes	Emergencies to be responded to within 8 minutes
	No of Community outreach sessions	29 community outreach sessions conducted	35 communities outreach sessions to be conducted
	No. of staff trained and no. of training programs conducted	All staff trained ,3 training programs conducted	All staff to undergo refresher courses, 12 training programs to be conducted
	No. of uniforms/ PPE Procured	21 ceremonial uniforms	170 ceremonial uniforms and PPEs
	% completion of the station	70% completion of the station	100% completion of the station
	% completion of the station renovations	10% completion of the renovations	100% completion of the renovation
	Reduced response time	Response within 10 minutes	Response within 8 minutes
Disaster management	Disaster management policy developed		100% implementation
	No of special vehicle, utility vehicle procured	Nil	6 fire engines 2 TTLs, 3 Motorbikes
	County DRM in place	70 % of county DRM implemented	1 county DRM
	No of Risk mitigation interventions implemented	9 risks mitigation intervention implemented	15 risk mitigation intervention implemented
	DRM record management system in place	Nil	1 DRM record management system
Inspectorate, Enforcement, & Compliance	% Refurbished training center	Nil	100% completion of the training center
	% Completion of the mast base station	90% completion	100% completion of the mast

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
			base station
	No. of modified motor vehicles purchased	Nil	6 modified motor vehicles to be purchased
	No. of supervision vehicles	nil	2 supervision vehicles to be purchased
	No. of breakdowns	Nil	6 breakdown vehicles to be purchased
	No. of motorbikes	Nil	12 motorbikes to be purchased
	No. of tuk tuks / tricycles	Nil	6 tuktuk to be purchased
	No of communication equipment procured	Nil	50 VHF radio to be purchased
	% Of Operating resources provided	Nil	100% of operating resources to be provided
	% Of Compliance with notices	70% Compliance notices	100% Compliance of notices
	% Of Increased prosecution % Of Increased compliance % Of Increased revenue	10%Of Increased prosecution 70% Of Increased compliance 70% Of Increased revenue	100%Of Increased prosecution 100% Of Increased compliance 100% Of Increased revenue
	% Of inspected Documents scrutinized, verified and validated	70% of the documents scrutinized, verified and validated	100% of the documents scrutinized, verified and validated
	% Of organized efficient beat patrols	80% Of organized efficient beat patrols	100% Of organized efficient beat patrols
BLUE ECONOMY, COOPERATIVES, AGRICULTURE AND LIVESTOCK			
Livestock Production	No. of Modern urban smart livestock farming adopted	4	6

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
	No. of livestock stakeholders trained	1000	2000
	Number of farmers issued with subsidized inputs	1,000	1,200
	% of farmers issued with subsidized inputs	0%	10%
	% of farmers issued with breeding stock	0%	10%
	No. of farmers accessing credit	0	5
	No. of youth and women groups supported	10	15
Fisheries and Blue economy development	Tonnes of fish produced/ Landed	980MT	1372MT
	Value of fish landed	Kshs. 350M	Kshs. 490M
Veterinary services	Number of staff capacity build	10 staff capacity build	22 staff capacity build
	Number of technical staff recruited		23 technical staff recruited
	Number of Animal health and animal welfare stakeholders capacity build	500 Animal health and animal welfare stakeholders capacity build	1000 Animal health and animal welfare stakeholders capacity build
	farmers issued with subsidized inputs	1000 farmers issued with subsidized inputs	1000 farmers issued with subsidized inputs
	% increase in animals vaccinated against trade and public health sensitive diseases	6000 (62.5%) animals vaccinated against trade and public health sensitive diseases	12000 (80%) animals vaccinated against trade and public health sensitive diseases
	% livestock slaughtered and inspected in licensed slaughter house	162,278 slaughtered and inspected in licensed slaughter house	200,000 (81.5%) slaughtered and inspected in licensed slaughter house
TRADE ,TOURISM AND CULTURE			
Staff training and development	No of departmental staff trained	0	20
Development of 6 no Bills and policies for TCT Department	No of bills developed	3	8
Office Furniture and stationary	No furniture and stationery purchased	0	100%
Purchase of ICT equipment and accessories	No of ICT equipment purchased	0	100%
Purchase of tools and safety wear	No. of tools and safety gear purchased	0	100%

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Purchase of safety wear	No of persons issued with safety gears	12	100%
Capacity building of MSMEs in the county.	No of MSMEs capacity built	500	800
Create an MSME data base.	MSMEs data base in place	0	1
Purchase of Uniforms and Clothing - Staff	No of persons issued with uniforms	0	100%
Purchase and installation of TCT website and virtual reality Virtual reality (VR) technology simulations for marketing Mombasa as a tourist attraction hub	No of VR simulations produced for use	0	1
Branding information centers at Entry points eg SGR, Airport and KPA	No of entry points branded	0	3
Development and marketing of tourism products	No of tourism products developed		
Operationalization of tourism information centre	No of tourists visiting the information centre	0	100%
Promotion of performing arts and visual arts (Festivals, theatre week and capacity building)	No. of artists capacity built	150	300
Hosting of cultural expo and festivals	No of festivals done	6	8
Promotion of Culture/heritage	No of cultural centres established	0	1
Liquor control, Regulation and licensing Rehabilitation and civic education outreach	No. of outlets licensed No of people rehabilitated No. of people sensitized	715 0 5000	800 10 10000
Promotion of Tourism and Cultural Affairs	No of activities done to promote tourism and culture	6	12
Construction of Nyali Modern market- at V.OK	Number of allocated trading spaces. Number housing units allocated & Total revenue collected.	80%	100%
Extension of Kongowea KeNHA new Market	Number of allocated trading spaces. Number housing units allocated & Total revenue collected.	20%	60%
Proposed Construction of Segwa Modern market Mixed Urban	Number of allocated trading spaces. Number housing units allocated & Total revenue collected.	0	80%

Programme	Key Performance Indicator	Baseline 2025/26	End of Year Target
Development and Associated Infrastructure			
Proposed Construction of Makupa Modern market Mixed Urban Development and Associated Infrastructure	Number of allocated trading spaces. Number housing units allocated & Total revenue collected.	15%	30%
Proposed Construction of Changamwe Market	Number of allocated trading spaces. Number housing units allocated & Total revenue collected.	0	80%
Construction of Jomvu kuu open	Number of allocated spaces. Total revenue collected.	0	50%
LANDS, URBAN PLANNING AND SERIKALI MTAANI			
General Administration, Planning and Support Services	No. of Office Stationery and equipment acquired	0	5
	No. of technical staff trained	0	10
	No. of Vehicles acquired	0	3
Urban Planning	No. of advisory plans prepared	0	3
	Evaluation Report in Place	0	1
	Approved CSP in Place.	Draft CSP in Place	Approved CSP
	Modernized GIS Lab In place.	GIS Lab in Place	Modernized GIS in place
	Revamped EDAMs in Place.	EDAMs in Place	Revamped EDAMs in Place.
Land Administration and Valuation	Acreage of Land Acquired.	0 acres	25 acres
	Approved development Plans	0	4
	No. of Selected informal settlement, Planned, surveyed and title deeds issued	0	5
	Draft Valuation Roll in Place.	Old valuation roll	New Draft Valuation Roll in Place.
Housing Management & Urban Renewal	No. of refurbished County housing estates	1 County housing estates	2 housing estates
Sub County Administration & Decentralized Units	No. of beneficiaries	0	10,000
	No. of KDSP III Projects implemented	7	12
	No. of Village Units Established	0	155
	No. of Sub County offices constructed	1	2
	No. of Sub County offices equipped.	1	2
Public Participation, Civil Education & Special Programmes	No. of reports received from sub county Administrators/ Ward Administrators	150	200

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 2027/2028 RECEIVED MEMORANDUM SCHEDULE

S/No.	ORGANIZATION
1.	Coast Regional Budget Hub- Budget
2.	Provident Community Initiative (PCI)
3.	Concerned Youth of Mombasa
4.	Badilisha Jamii Empowerment CBO
5.	Frere Town Ward Memorandum
6.	Coast Civil Society Network - 1
7.	Coast Civil Society Network- 2
8.	Good Days CBO - Miritini
9.	Hoop Raiders Memorandum - Chaani
10.	Vescon - Kadzandani Residents Association Petition
11.	Tema Kidogo Memorandum - Changanwe
12.	Tema Kidogo Memorandum - Jomvu Kuu
13.	Tema Kidogo Memorandum - Jomvu
14.	Tema Kidogo Memorandum - Mkindani
15.	Tema Kidogo Memorandum - Mvita
16.	Tema Kidogo Memorandum - Nyali
17.	Tema Kidogo Memorandum - Timbwani
18.	Kibarani Community
19.	Jitengeni Community
20.	Darajani Village

Annex 2: M&E Matrix



M&E Matrix.pdf

Annex 3: ADP Public Participation Template



MOMBASA COUNTY
ANNUAL DEVELOPMI

Annex 4: ADP Public Participation Advertisement



MOMBASA COUNTY
PUBLIC PARTICIPATIO

Annex 5: ADP 2027/28 Public Participation Report



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Annex 6: ADP 2027/28 Submitted Memoranda



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202728 MEMOS.pdf

Annex 7: Synthesized ADP 2027/28 Public Participation Report



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