

COUNTY GOVERNMENT OF MOMBASA

THIRD COUNTY INTEGRATED DEVELOPMENT PLAN (2023-2027)



"Mombasa - A New Beginning; Voice of the People"

COUNTY VISION, MISSION AND CORE VALUES

County Vision

To see Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents

County 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

As Mombasa County, we are committed to championing these core values as the guiding codes for our undertakings:

Patriotism – we are devoted to love, support, and defend our county and national loyalty.

Professionalism – we are dedicated to the highest levels of achievement obtainable through competencies and critical skills. We exceed standards, not only to produce greater efficiencies in our work but also ensuring meaningful citizen participation in the county development agenda.

Integrity – Straightforwardness, ingenuousness, honesty and sincerity are an integral part of our undertakings which we shall firmly adhere to in every duty to the people of Mombasa.

Human Dignity – we believe that all human beings are deserving of equal respect and worth and entitled to the realization of their full potential. We hold ourselves accountable to live up to our values and to treat each other fairly and with esteem.

Good Governance – we endeavor to foster participatory, consensus-oriented, accountable, transparent, responsive, effective and efficient; equitable and inclusive and follows the rule of law in our county undertakings.

Diversity- we appreciate differences in age, gender, ethnicity, education, physical abilities, race, and religion among individuals. We recognize the most marginalized, vulnerable and disadvantaged groups in the County, ensuring that they are part of the Government's programmes, projects and initiatives.

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ACRONYMS AND ABBREVIATIONS

ABT	Appropriate Building Technologies
AFA	Agriculture and Food Authority
AFD	African Development Bank
ADSA	Alcohol Drugs and Substance Abuse
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
ARUD	Agriculture, Rural and Urban Development
ASALs	Arid and Semi-Arid Lands
ASDSP	Agricultural Sector Development Support Programme
ASTGS	Agricultural Sector Transformation and Growth Strategy
AYP	Adolescents and Youth population
BDS	Business Development Skills
BETA	Bottom Up Transformation Agenda
BIC	Business Information Centre
BMU	Beach Management Unit
CADP	County Annual Development Plan
CAF	County Assemblies Forum
CASB	County Assembly Service Board
CBA	Collective Bargaining Agreement
CBD	Central Business District
CBOs	Community Based Organizations
CCO	County Chief Officer
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGM	County Government of Mombasa
CHV	Community Health Volunteer
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring & Evaluation System
CIPK	Council of Imams and Preachers of Kenya
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
CSOs	Civil Society Organizations
CVE	Countering Violent Extremism
DD	Demographic Dividend
DRR	Disaster Risk Reduction
DRM	Disaster Risk Management
EAC	East Africa Community
EARC	Educational Assessment and Resource Center
ECDE	Early Childhood Development Education
EDMS	Electronic Document Management System
EEZ	Exclusive Ecological Zone
EMR	Electronic Medical Record
ESP	Economic Stimulus Programme
FAO	Food and Agriculture Organization of the United Nations
FCDO	Foreign, Commonwealth & Development Office
FGM	Female Genital Mutilation
FIF	Facilities Improvement Fund

FOSA	Front Office Services Activity
FY	Financial Year
GBV	Gender Based Violence
GDP	Gross Domestic Product
GDI	Gender Development Index
GESI	Gender Equality and Social Inclusion
GGEP	Green Growth and Employment Programme
GHG	Greenhouse Gas
GIS	Geographical Information System
GiZ	German Society for International Cooperation
GNI	Gross National Income
GSWGs	Gender Sector Working Groups
GTZ	Deutsche Gesellschaft für Technische Zusammenarbeit GmbH (German Agency for Technical Cooperation)
HCW	Health Care Worker
HDI	Human Development Index
HDR	Human Development Report
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
HRH	Human Resource for Health
HPT	Health Products and Technologies
ICPPD25	International Conference on Population and Development
ICT	Information Communication Technology
IFMIS	Integrated Financial Management System
IHRIS	Integrated Human Resources Information System
ILO	International Labour Organization
ILRAD	International Laboratory for Research on Animal Diseases
ILRI	International Livestock Research Institute
IPSAS	International Public-Sector Accounting Standards
ISUDP	Integrated Strategic Urban Development Plan
JICA	Japan International Cooperation Agency
JKP	Jumuiya ya Kaunti za Pwani
KALRO	Kenya Agricultural and Livestock Research Organization
KEFRI	Kenya Forestry Research Institute
KEMSA	Kenya Medical Supplies Authority
KeNHA	Kenya National Highways Authority
KEPHIS	Kenya Plant Health Inspectorate Service
KEPH	Kenya Essential Package for Health
KeRRA	Kenya Rural Roads Authority
KESCAVA	Kenya Small and Companion Animal Veterinary Association
KEVAVAPI	Kenya Veterinary Vaccines Production Institute
KDHS	Kenya Demographic Health Survey
KFS	Kenya Forest Service
KHIS	Kenya Health Information System
KNBS	Kenya National Bureau of Statistics
KTB	Kenya Tourism Board
KURA	Kenya Urban Roads Authority
KYEP	Kenya Youth Empowerment Programme
LANs	Local Area Networks
LPG	Liquefied Petroleum Gas
MAN	Metro Area Network

MCA	Member of County Assembly
MDAs	Ministries, Departments and Agencies
MERC	Mombasa County Ethics and Research Committee
MEL	Monitoring, Evaluation and Learning
MIC	Mombasa Investment Corporation
MICE	Meetings, Incentives, Conferences & Exhibitions
MPDSR	Maternal and Perinatal Death Surveillance and Response
MOWASCO	Mombasa Water Supply & Sanitation Company
MSMEs	Micro, Small and Medium. Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
M&E	Monitoring and Evaluation
NACADA	National Authority for the Campaign Against Alcohol and Drug Abuse
NCCK	National Council of Churches of Kenya
NDCs	Nationally Determined Contributions
NDMA	National Disaster Management Authority
NGOs	Non-Governmental Organizations
NHDR	National Hunan Development Reports
NHIF	National Hospital Insurance Fund
NMT	Non-Motorized Transport
NOFBI	National Fiber Optic
NUA	New Urban Agenda
OSHA	Occupational Safety and Health Administration
OVCs	Orphans and Vulnerable Children
PBB	Programme Based Budget
PBO	Public Benefit Organization
PCNs	Primary Care Networks
PFMA	Public Finance Management Act
PPE	Personal Protective Equipment
PPP	Public Private Partnership
PSA & YGS	Public Service Administration, Youth Gender & Sports
PWDs	Persons with Disabilities
RMLF	Road maintenance Levy Fund
SACCO	Savings and Credit Cooperative
SBDC	Small Business Development Centre
SDGs	Sustainable Development Goals
SEZ	Special Economic Zone
SFDRR	Sendai Framework for Disaster Risk Reduction
SGR	Standard Gauge Railway
SLI	Sequencing, Layering and Integration
SMEs	Small and Medium Enterprises
SOCATT (K)	Society of Clerks at the Table in Kenya
SOPs	Standard Operating Procedures
STEM	Science, Technology, Engineering and Mathematics
SWG	Sector Working Group
TVET	Technical and Vocational Education and Training
UHRIS	Unified Human Resources Information System
UN	United Nations
UNDP	United Nations Developmental Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization

UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
VET	Vocational Education and Training
VTCs	Vocational Training Centers
WB	World Bank
WHO	World Health Organization

KEY CONCEPTS AND TERMINOLOGIES

Baseline: An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

County Assembly Public Service Board: a body charged with the responsibility of developing and implementing human resource policies and framework for the County Government in line with the relevant laws. The CPSB handles all human resource issues in the County.

County Assembly: the legislative arm of the County Government which makes laws to govern certain operations. The assembly also has oversight responsibilities on the county's operational activities. The County Assembly consists of Members of County Assembly (MCAs), Clerk and the Speaker elected by the Members of the County Assembly.

County Executive: consists of the county governor and the deputy county governor; and members appointed by the county governor, with the approval of the assembly, from among persons who are not members of the assembly.

County Government: the unit of devolved government.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Devolution: the statutory delegation of powers from the central government of a sovereign state to govern at a subnational level, such as a regional or local level. Devolution in Kenya is the pillar of the Constitution and seeks to bring government closer to the people, with county governments at the centre of dispersing political power and economic resources to Kenyans at the grassroots.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda/Long-term Plans, etc.

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

Human Development Index (HDI): is a composite measure that incorporates mostly indicators derived from social sectors like life expectancy, years of schooling, and the general standard of living in the region or country.

Indicator: A sign of progress /change that result from a project's intervention. It measures a change in a situation or condition and confirms progress towards achievement of a desired specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social,

environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Outcome Indicator: A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.

Outcome: An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective; Programmes must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Public Participation: Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Spatial Development: techniques used by planners and other actors of decision making to facilitate integrated balanced development.

Target: A result to be achieved within a given time frame through application of available inputs.

Sectors: For the purposes of planning, the CADP sectors shall be based on the following MTEF Sectors – Agriculture, Rural and Urban Development (ARUD); Energy, Infrastructure and ICT; General Economic, and Commercial Affairs; Health; Education; Public Administration & International (or inter-government) Relations; Social Protection, Culture and Recreation; and Environmental protection, Water and Natural Resources. County Governments should however incorporate only the sectors relevant to their respective counties.

FOREWORD



Greetings to the great people of the county of Mombasa!

It is my distinct pleasure and honor to share my vision to transform our county society as your second Governor and County Chief Executive Officer.

Over the past ten years, I have diligently served Mombasa County as the Member of Parliament for Mvita Constituency. During this remarkable journey, I have worked faithfully and dutifully to represent the people of Mombasa, legislate in your interests, defend Devolution and support the full implementation of the Constitution. Most importantly, I have been at the heart of efforts to unite the diverse communities residing in Mombasa County by creating a sense of communal belonging where everybody feels welcome regardless of religious or ethnic background.

I have been at the forefront of defending the rights and resources of not just the people of Mombasa but the Coast as region because of how passionate I am about our potential to achieve greatness. This solemn partnership I have with the people of Mombasa has been recognized both locally and nationally. We have done many great things together. I remain eternally grateful for your confidence in my leadership and the opportunity you gave me to bring about a new beginning. And now, I seek to continue this journey hand in hand with you as your servant Governor.

Kenya as a country has come a long way in our 59 years of independence and so has Mombasa as the main port city. As one of the five city counties, with the second most dense population in Kenya, the last decade of those years has seen the people of Mombasa struggle with various emerging challenges. We have about 500,000 people who live in neighboring counties and commute to work in Mombasa; this also comes with its complexities. While Devolution presents a unique opportunity for development, as a County, we are yet to fully exploit this promise.

I cannot do this alone; we have to do this together. We started the journey to become a smart city at the advent of devolution and together, we can win the future as we learn from the shortcomings of the past.

This is why I felt the need to present myself to serve you as your next Governor. I understand these challenges, I have confronted them as a Member of Parliament for the past ten years and I have a plan to address them as your County Chief Executive. It is my mission to build on the gains made, learn from the

shortcomings of the past and partner with you, the residents, in making a deliberate leap into the new beginning for Mombasa.

The backbone of my agenda is to bring a new way of doing things in Mombasa through public participation. A government by the people and for the people. A government that you can trust because it is YOUR government.

My manifesto as aligned to this CIDP 2023-2027 will focus on ***Ten Key Pillars*** aimed at transforming the lives of Mombasa residents:

(1) Revitalizing Mombasa's economy
(2) Providing all citizens with access to clean water, sewer & storm water services
(3) Solving public transport challenges
(4) Prioritizing social welfare: improving quality of life for our people
(5) Entrenching good governance
(6) Reforming county government finance
(7) Investing in education
(8) Promoting cohesion, eliminating criminal gangs and battling drug menace
(9) Modernizing solid waste disposal
(10) Leveraging Technology for development: Mombasa as a Smart City.

I am deeply passionate about an accountable and people centered government. This is why the theme of my manifesto is "***Mombasa - A New Beginning; Voice of the People***." My promise is to work together with you, hand in hand, to create impact in our society at the household level in our county. I am aware that Mombasa still has a long way to go but it is my solemn commitment that you shall feel the transformation of Mombasa right at your doorstep.

We can only do this together!

HIS EXCELLENCY, ABDULLSWAMAD SHERIFF NASSIR,
GOVERNOR, MOMBASA COUNTY

ACKNOWLEDGMENT

County Government of Mombasa wishes to register its appreciation to all those who were involved throughout the preparation of the Third Generation CIDP (2023-2027). The County takes this opportunity to specially acknowledge the unrelenting efforts portrayed by the departmental directorates in this noble process of shaping the future our county. The County applauds the Office of the Governor and the Deputy Governor who have given immense contribution towards making this CIDP a reality.

The County is indebted to the Governor of the County Government of Mombasa, H.E. Abdullswamad Sheriff Nassir, for his great leadership in spearheading the CIDP process up to effective completion. Special gratitude is owed to the Deputy Governor, Francis Thoya Foleni; the County Secretary, Jeizan Faruk; Ag. Chief Officer for Finance & Economic Planning, Ayub Ridhiwan Buhiri; Head of Budget & Economic Planning, Jane Wandia Githui, and Affan Mohamed, Head of Revenue - for steering the process. Specifically, I would like to thank all the departmental Chief Officers, Directors and their technical teams for their commitment and exceptional inputs in this process.

Specifically, I recognize the citizens' inputs through their Civil Society Organizations, CSOs' representatives during the data collection and analysis of the CIDP process held on 13th – 17th February 2023 at Mombasa Beach Hotel.

Much appreciation goes to the CIDP Technical Team, who were immensely involved in key stages that entailed data collection and analysis; development of objectives and strategies; formulation of programmes and projects; and preparation of a draft CIDP.

My gratitude goes to the following persons/institutions for their valued contributions and technical backstopping efforts; the Mombasa County Assembly led by the Speaker and Hon. Aharub Ebrahim Khatri.

Similarly, I acknowledge the continued partnership with UNICEF. Specifically, the invaluable technical and financial support in the preparation of this CIDP from UNICEF.

Finally, I take this opportunity to thank Dr. Paul Kamaku for his technical assistance, his insights and worked tirelessly in facilitation of consultative meetings; and collation of contributions from the County Departments and CSOs during the entire CIDP development process.

The completion of this CIDP 2023-2027 is a strong statement that the County Government is having A New Beginning as the Voice of the People of Mombasa. May God bless you for giving us this opportunity to serve you.

EVANS OANDA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE & ECONOMIC PLANNING

EXECUTIVE SUMMARY

The County Government Act 2012, 104 obligates a county to develop an integrated plan, designate planning unit at all County administrative units and promote public participation and engagement by non-state actors in the planning units. As such, this is the 3rd Generation CIDP 2023-2027 that serves as a legal development blueprint in the county for the five-year period. It reflects the strategic long- and medium-term priorities of the county government. This CIDP is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the county to ensure that no one is left behind. Consequently, this plan was prepared in accordance with Section 104 (1) of the County Government Act that provides for "*a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly*."

As per Section 107(2) "shall be the basis for all the budgeting and planning in a county". The PFM Act, 2012 inter-alia also lays emphasis on the CIDP as the overall guide in the budget making process. Accordingly, this plan has been prepared under a participatory approach to capture the aspirations of the people of Mombasa and as such to propel the county towards realisation of the national vision 2030 and as well as Sustainable Development Goals.

In pursuit of the aspirations of Mombasa people, the county envisions '*A vibrant modern regional commercial hub with a high standard of living for its residents'* delivered through the 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'*. The County Actors have deeply-held commitments and shared understanding (core values) that inform every policy, programme and project initiatives summarized as *Patriotism, Professionalism, Integrity, Human Dignity, Good Governance and Diversity.*

This CIDP is comprised of six chapters. Chapter One gives the county overview which comprises of background information, position and size; physiographic and natural conditions; administrative and political units; demographic features; and Human Development Index.

Chapter Two is the performance review of the previous CIDP 2018-2023. The review presents an analysis of the county revenue sources, county budget expenditure analysis and the sector programmes' performance reviews. In addition, this section captures the challenges that highlight the constraints that prevented the development programmes from fully realizing set targets. Emerging issues are also noted that depicts the unforeseen issues that arose during implementation period that needed or needs to be addressed. Lessons learnt that indicate the new knowledge gained during implementation of the previous CIDP 2018-2022 are also identified based on what worked and what did not work; and recommendation to this plan and forward-looking annual development plans. This chapter also details the major natural resources found in the county, and the key sector development issues; and their causes as identified during data collection and analysis stage.

Chapter Three is the spatial framework within which development projects and programmes will be implemented. Further, there is also documentation of the progress made in preparation of county spatial

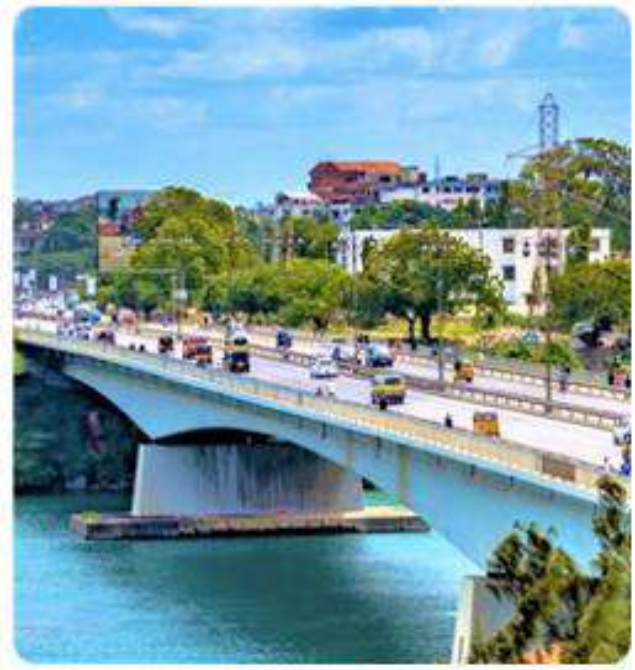
plans. The framework includes the spatial maps and a summary on how the county spatial development strategies by thematic areas such as urban settlements, housing development, road transport, water supply, solid waste management, storm water drainage infrastructure, health services, education services, community facilities, industrial development, blue economy and agriculture among others.
Chapter Four details the development priorities, strategies and programmes to be implemented by the County Government of Mombasa for the five-year plan period. Specifically, the sectors' composition, vision, mission, goals, priorities, strategies and programmes are well spelt out. More so, the chapter contains the Flagship or Transformative projects to be undertaken in the County comprising of countywide projects with high impact that seek to improve people's livelihoods in terms of wealth and employment creation; increasing county competitiveness and revenue generation. The projects are derived from public participation forums, SWGs meetings and Kenya Vision 2030. Included in this section is the CIDP linkages with national development agenda, regional and international development frameworks; and cross-sectoral impacts of sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Chapter Five outlines the implementation framework that details the county's institutional arrangement and their specific roles towards implementation of the CIDP. An outline of the stakeholders in the county and their roles along with the functions of the various institutions has been discussed extensively. The chapter also outlines the budgetary projection and the financial requirements for the county to implement its development priority programmes and projects. The available resources have been determined as well as the resulting financial deficit. A number of strategies for raising revenue to bridge the ensuing deficit has expressly been enumerated. This includes strategies for asset management, financial management and capital financing. Such strategies are intended to expand the local revenue generation and to expand the county's competitiveness and attractiveness to external funding. In summary, the approximated budget for the full implementation of this plan stands at **Kshs 120.9 billion.** In addition, this section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development.

A brief description of the monitoring, evaluation and learning in the county has been discussed in Chapter Six of this plan. This entails the M&E structure, capacity, mid-term (3 years) & long-term (5 years) outcome indicators and targets. A linkage to the County Monitoring and Evaluation Framework as outlined in the Guidelines for Preparation of County Integrated Monitoring and Evaluation System (CIMES) has been demonstrated. Further the county's mechanisms for data collection, analysis, and reporting; dissemination, feedback mechanism, citizen engagement and learning. finally, the evaluation plan that identifies the key policy/programmes/projects for evaluations during or after the planning period has been clearly spelt out.

1 CHAPTER ONE: COUNTY OVERVIEW

1.1 Background



Mombasa is a coastal city located in the South Eastern part of the Coastal region of Kenya, which is 200 nautical miles inside the Indian Ocean. The County is the home of second largest city in Kenya and borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The city serves as the headquarters of Mombasa County. The main industries that provide employment opportunities to the people of Mombasa include manufacture and processing, the Port of Mombasa, Kenya Ferry Services, Container Freight Terminals and expansive hotels. Mombasa city being an ancient town, hosts several tourist attractions and world heritage sites. Of significant mention is the historic Fort Jesus Museum which is a UNESCO World Heritage site.

Mombasa has a cosmopolitan population, with the Swahili people and Mijikenda predominant. Other communities include the Akamba and Taita Bantus as well as a significant population of Luo, Luhya, Gusii and Kikuyu. The major religions practiced in the city are Christianity and Islam. Over the centuries, many immigrants and traders have settled in Mombasa, particularly from the Middle East and South Asia.

Mombasa County is an island connected to the mainland by bridges and ferries. Consequently, the county provides ferry services to serve its population which links the Mombasa Island to Likoni and subsequently to Kwale, and Tanzania through the Lunga-Lunga Border. The county has an important Standard-Gauge Railway (SGR), country's largest infrastructure project since independence that connects city of Mombasa with Nairobi City. In June 2017, the SGR's first fare-paying passengers boarded the "Madaraka Express" which was celebrated across the country. The SGR services serve an average of 1 million passengers and 10 million tons for cargo per year. The County has one international airport, the Moi International which is the second largest in Kenya and is used by both domestic and international flights. The airport is essential in the promotion of tourism and provides investment opportunities in the coastal region.

1.2 Position and Size

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



Map 1: Location of the County in Kenya

1.3 Physiographic and Natural Conditions

This section highlights the major physiographic and topographic features of the county. It also covers the ecological and climatic conditions and their influence on the settlement patterns and economic life of the County residents.

1.3.1 Physical and Topographic Features

The County lies within the coastal lowland which rises gradually from the sea level in the East to about 132m above sea level in the mainland. The terrain is characterized by three distinct physiographic features, which includes the coastal plain, which is are found along the shoreline, covering parts of the South Coast, the Island, parts of Changamwe and the North Coast. The plain consists of an expansive flat land with raised beach terraces covered mainly by coral limestone and back reef sand deposits that not only provide firm foundation for construction but also provide building materials.

The second category is the hilly areas mainly found within the Western part of the County that is underlain by shells and rises gently from 45m to 132m above sea level. This is characterized by poorly drained clay soils which restrict settlement and infrastructural development. The third category is the Indian Ocean and the shoreline covered with geologically sedimentary rocks of Jurassic to recent age. The topography has evolved as a result of the lowering of the sea level over time leading to severe erosion by the storm water draining into the sea. In addition, the Subsequent rise in sea level led to the submergence of the valleys and the creation of Mombasa Island surrounded by deep natural creeks, ports and harbors such as Kilindini, Tudor, Makupa, and Old Port creeks.

Other notable physiographic features include the fringing coral reefs, cliffs and tidal flats, sandy beaches, the coastal plain and a hilly severely dissected and eroded terrain. These features have greatly influenced the economic development of the County in a number of ways. For instance, the sea supports maritime trade while the fringing coral reefs, creeks and tidal flats with extensive mangrove forests are breeding grounds for fish. The fringing coral reefs in North Coast are an important marine conservation area hosting the Mombasa Marine National Park and Reserve.

1.3.2 Climatic Conditions

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

1.3.2.1 Rainfall

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

1.3.2.2 Temperature

The annual mean temperature in the county is 27.9^0C with a minimum of 22.7^0C and a maximum of 33.1^0C. The hottest month is February with a maximum average of 33.1^0C while the lowest temperature is in July with a minimum average of 22.7^0C. Average humidity at noon is about 65 per cent.

1.3.3 Ecological Conditions

In coastal locations, sea level rise is likely to lead to even more acute water supply and salinization problems, as freshwater aquifers are contaminated. Changes projected in climate will increase water scarcity, particularly in the arid and semi-arid areas of the country. Rising temperatures will also likely exacerbate the drought conditions and may have a significant impact on water availability and general human well-being.

Sea level rise presents a risk to the five coastal counties (Kwale, Mombasa, Kilifi, Tana River, and Lamu) and their populations. Sea level rise in combination with extreme weather events is likely to intensify flooding as most of the coastland is low-lying. The coastal city of Mombasa is particularly exposed, with an estimated area of 4-6 km^2 likely to be submerged with a rise in sea level of only 0.3 meters. In other coastal locations, sea level rise is likely to render more acute the current water supply and salinization problems, as freshwater aquifers are contaminated with saline water. Water logging of soils and the resulting salt stress might reduce crop production. Additionally, the health of coastal populations is at risk as saline intrusion affects coastal aquifers, and the permanent inundation of low-lying areas renders them uninhabitable.

1.4 Administrative and Political Units

1.4.1 Administrative Units

Administratively, the County is divided into six sub-counties namely: Mvita, Nyali, Changamwe, Jomvu, Kisauni, and Likoni and thirty county assembly wards.

The sub-counties are further sub-divided into thirteen (13) divisions, thirty-three (33) locations and sixty-two (62) sub-locations with area coverage as shown in Table 1-1.

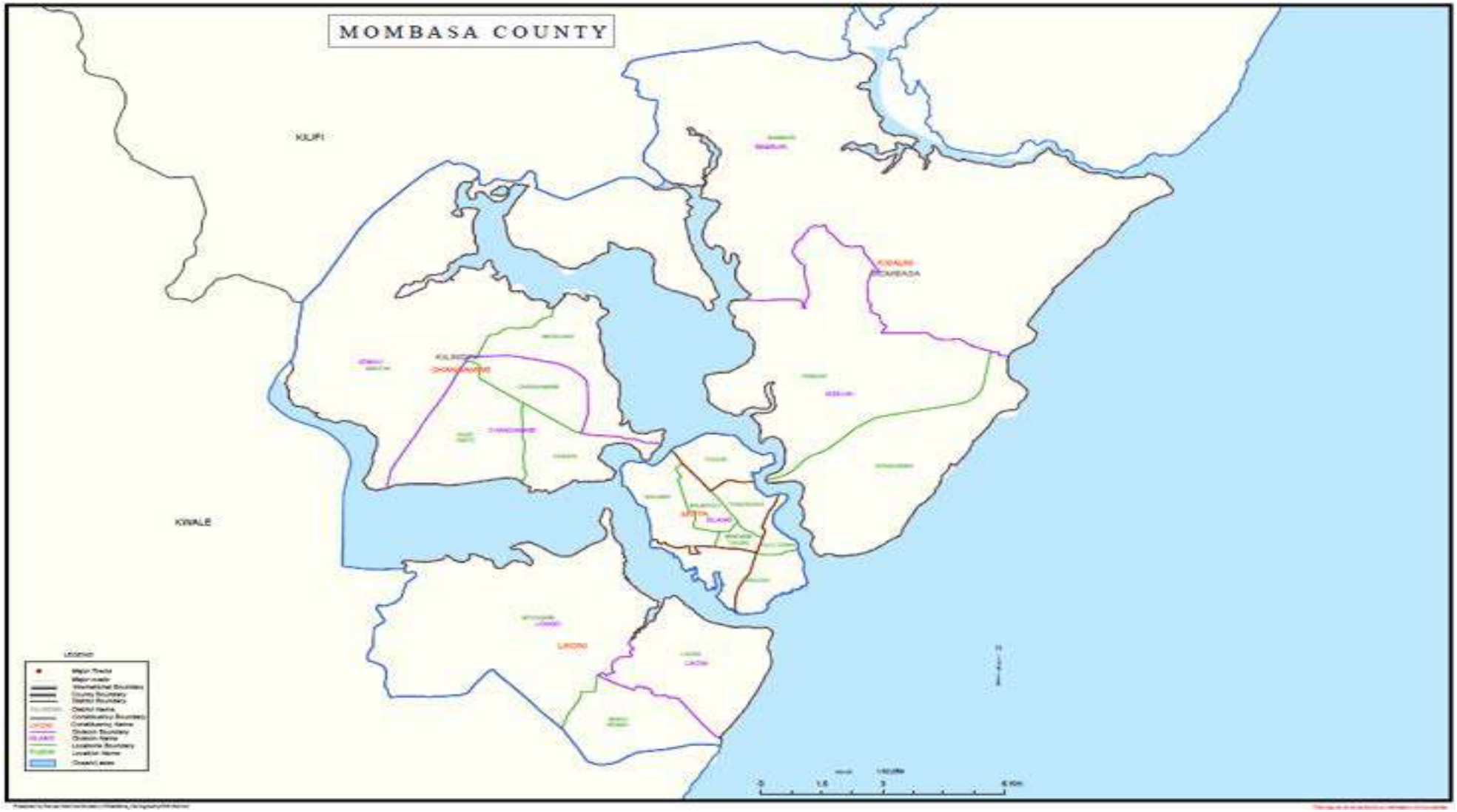
Table 1: Administrative Units by Sub-County, 2022

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

Source: County Commissioner's Office, Mombasa County, 2022

Table 1 shows that Kisauni Sub- County has the highest number of sub-locations (14) covering the largest area 106.12Km^2. Mvita sub-county is second in terms of number of sub-locations, however, it occupies the least space (14.8Km$^{2)}$ indicating high population density. This heavily informs prioritization in the County development planning to ensure equality.

A map of the administrative and political units is presented hereinafter.



Source: Kenya National Bureau of Statistics, 2022

Map 2: County Administrative/Political Unit

1.4.2 County Government Administrative wards by constituency

The county has 907 villages distributed as follows.

Table 2: County Government Administrative Wards

Sub County	No. of Wards	No. of Villages
Changamwe	5	88
Jomvu	3	120
Kisauni	7	200
Nyali	5	156
Likoni	5	188
Mvita	5	155
	30	**907**

Source: Independent Electoral and Boundaries Commission, Mombasa County, 2022

Kisauni sub-county has the highest number of villages (200) followed by Likoni sub-county (188) while Changamwe has the least with 88 villages.

1.4.3 Political Units

The County has 30 political units across the six sub-counties as indicated in the table as follows.

Table 3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards	Number of wards
Changamwe	Chaani, Changamwe, Kipevu, Port Reitz and Airport	5
Jomvu	Jomvu Kuu, Mikindani and Miritini	3
Kisauni	Mjambere, Magogoni, Junda, Mtopanga, Bamburi, Shanzu and Mwakirunge	7
Nyali	Ziwa la Ng'ombe, Freretown, Kadzandani, Kongowea and Mkomani	5
Likoni	Likoni, Bofu, Shika Adabu, Mtongwe and Timbwani	5
Mvita	Tononoka, Old Town, Ganjoni/shimanzi, Tudor, Majengo/ Mwembe Tayari	5
	Total	**30**

Source: Independent Electoral and Boundaries Commission, Mombasa County, 2022

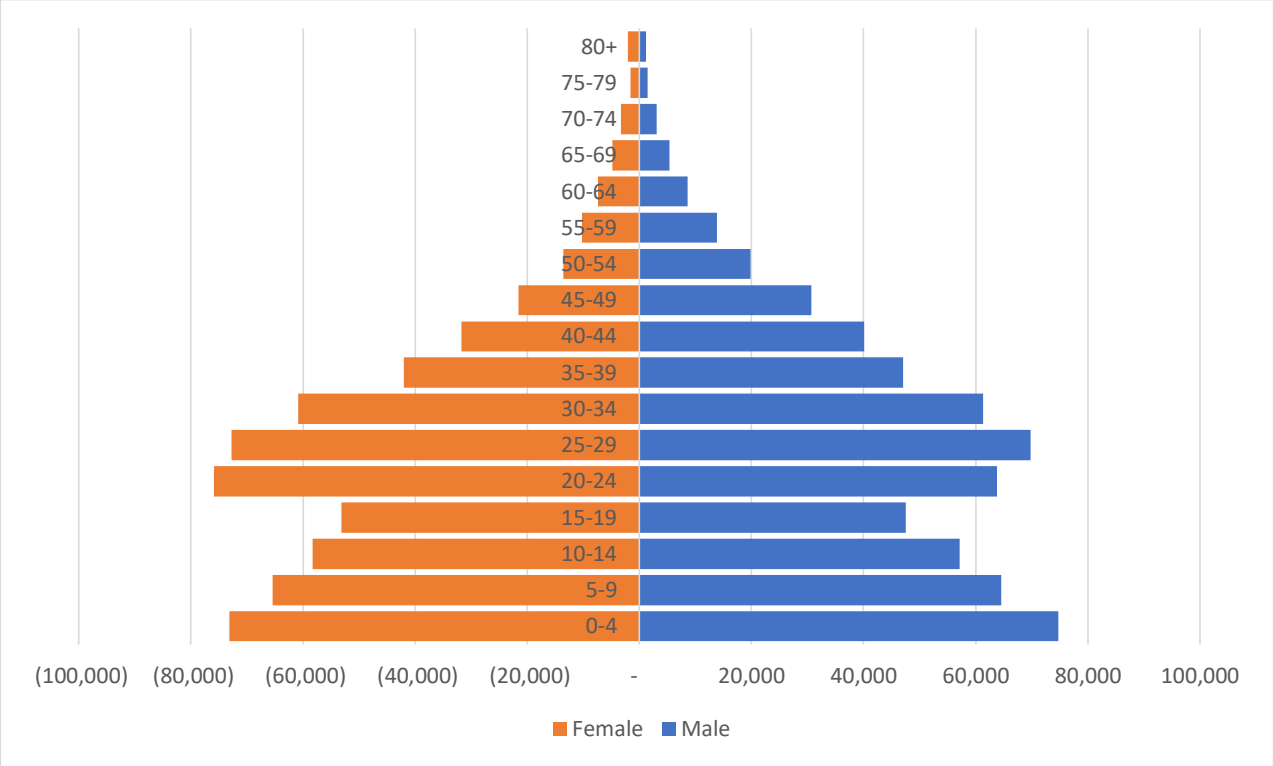
Kisauni sub-county has the highest number of wards (7) while others each has 5, apart Jomvu with 3 wards.

1.5 Demographic Features

1.5.1 Population Size and Composition

Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities and security. Table 4 shows the county population projection by sex and age groups.

Table 4: Population Pyramid



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.

1.5.2 Population Density and Distribution

The distribution of population by sex, number of households, land area, population density and sub county are presented in the table as follows.

Table 5: Population Distribution Density by Sub County

Sub County		Sex*			Households		Land Area	Density
	Total	Male	Female	Total	Conventional	Group quarters	Sq. Km	Persons Per Sq. Km
MOMBASA	**1,208,333**	**610,257**	**598,046**	**378,422**	**376,295**	**2,127**	**220**	**5,495**
CHANGAMWE	131,882	68,761	63,121	46,614	46,439	175	18	7,457
JOMVU	163,415	83,002	80,410	53,472	53,214	258	37	4,432
KISAUNI	291,930	146,748	145,176	88,202	88,159	43	88	3,328
LIKONI	250,358	126,962	123,392	81,191	80,002	1,189	40	6,187
MVITA	154,171	75,565	78,601	38,995	38,710	285	15	10,543
NYALI	216,577	109,219	107,346	69,948	69,771	177	23	9,610

Source: Kenya National Bureau of Statistics, 2019 KPHC.

Table 6: Population Projections (by Sub-County and Sex)

Subcounty	Census(2019)				2022 (Projection)				Projection (2025)				Projection (2027)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Mombasa	610,257	598,046	30	1,208,333	639,649	644,284	-	1,283,933	681,339	686,375	-	1,367,714	708,521	713,919	-	1,422,440
CHANGAMWE	68,761	63,121	-	131,882	72,073	68,001	-	140,133	76,770	72,444	-	149,277	79,833	75,351	-	155,250
JOMVU	83,002	80,410	-	163,412	87,000	86,627	-	173,639	92,670	92,286	-	184,970	96,367	95,990	-	192,371
KISAUNI	146,748	145,176	-	291,924	153,816	156,400	-	310,195	163,841	166,618	-	330,436	170,377	173,304	-	343,658
LIKONI	126,962	123,392	-	250,354	133,077	132,932	-	266,022	141,750	141,616	-	283,381	147,405	147,300	-	294,719
MVITA	75,565	78,601	-	154,166	79,204	84,678	-	163,817	84,367	90,210	-	174,506	87,733	93,830	-	181,489
NYALI	109,219	107,346	-	216,565	114,479	115,645	-	230,127	121,941	123,200	-	245,144	126,806	128,145	-	254,953

Source: Kenya National Bureau of Statistics, 2019 KPHC

Table 6 indicates the county population projection by sub-county and sex. 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.

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.

Table 7: Population Projections by Age Cohort

Age Cohort	2019(Census)				2022(Projection)				2025(Projection)				2027(Projection)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
0-4	74,725	73,178	-	147,903	75,910	75,734	-	151,644	79,095	78,724	-	157,819	79,017	78,639	-	157,656
5-9	64,527	65,459	-	129,986	71,270	72,734	-	144,004	71,771	73,262	-	145,032	73,852	75,241	-	149,093
10-14	57,144	58,280	-	115,424	68,077	68,726	-	136,803	69,625	71,377	-	141,002	69,968	71,741	-	141,710
15-19	47,544	53,189	-	100,733	62,821	64,096	-	126,917	65,365	66,400	-	131,765	66,399	68,171	-	134,571
20-24	63,822	75,911	-	139,733	64,939	66,059	-	130,999	61,191	62,535	-	123,726	62,895	64,092	-	126,987
25-29	69,827	72,801	-	142,628	68,540	68,800	-	137,339	67,597	68,104	-	135,701	65,118	65,810	-	130,928
30-34	61,353	60,864	-	122,217	60,879	60,928	-	121,807	69,393	68,847	-	138,240	68,781	68,422	-	137,203
35-39	47,078	42,035	-	89,113	47,027	46,788	-	93,814	55,513	55,571	-	111,084	61,240	60,887	-	122,127
40-44	40,098	31,720	-	71,818	36,901	36,208	-	73,109	41,629	40,791	-	82,420	47,352	46,685	-	94,037
45-49	30,665	21,602	-	52,267	27,995	26,941	-	54,935	34,018	32,584	-	66,602	37,203	35,624	-	72,827
50-54	19,855	13,602	-	33,457	19,590	19,189	-	38,779	23,841	22,417	-	46,258	27,824	26,085	-	53,909
55-59	13,871	10,201	-	24,072	13,592	14,015	-	27,607	16,153	16,237	-	32,390	18,900	18,323	-	37,223
60-64	8,649	7,385	-	16,034	8,994	9,434	-	18,428	11,096	11,812	-	22,908	12,690	13,228	-	25,917
65-69	5,391	4,852	-	10,243	5,538	5,856	-	11,393	6,697	7,290	-	13,988	7,949	8,769	-	16,718
70-74	3,076	3,319	-	6,395	3,555	3,937	-	7,493	3,848	4,440	-	8,288	4,494	5,314	-	9,809
75-79	1,436	1,609	-	3,045	1,954	2,326	-	4,280	2,403	3,138	-	5,541	2,561	3,433	-	5,995
80+	1,182	2,027	-	3,209	2,067	2,514	-	4,582	2,104	2,846	-	4,950	2,279	3,454	-	5,733
Age NS	14	12	-	26												

Source: Kenya National Bureau of Statistics, 2019 KPHC.

Table 8: Population Projection by Urban

Urban Area	Census (2019)				2022(Projection)				Projection(2025)				Projection(2027)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Mombasa	610,257	598,046	-	1,208,333	639,649	644,284	-	1,283,933	681,339	686,375	-	1,367,714	708,521	713,919	-	1,422,440

Source: Kenya National Bureau of Statistics, 2019 KPHC.

Mombasa County is entirely urban according to the 2019 census. It is projected to be 1,283,933 in 2022 and 1,367,714 and 1,422,440 in 2025 and 2027 respectively. The population can be attributed to the fact that Mombasa is an industrial city, a port city and a major gateway to the East and Central African region. As a result, many people come into the city in pursuit of employment opportunities, education and investment opportunities. This implies more pressure on infrastructure, housing, transport and other social services, hence there will be need to invest in these sectors as well as expand economic activity to create more jobs for the rapidly increasing population. It is important to note that the day population is much higher than the figures in Table 8, thus there is need to take into account this population at planning stage.

Table 9: Population distribution and density by Sub-County

Sub-county	2019(Census)			2022(Projection)			2025(Projection)			2027(Projection)		
	Area (KM^2)	Population	Density	Area (KM^2)	Population	Density	Area (KM^2)	Population	Density	Area (KM^2)	Population	Density
Mombasa	220	1,208,333	5,495	220	1,283,933	**5,839**	220	1,367,714	**6,220**	220	1,422,440	**6,469**
Changamwe	18	131,882	**7,457**	18	140,133	**7,924**	18	149,277	**8,441**	18	155,250	**8,778**
Jomvu	37	163,415	**4,432**	37	173,639	**4,709**	37	184,970	**5,017**	37	192,371	**5,218**
Kisauni	88	291,930	**3,328**	88	310,195	**3,536**	88	330,436	**3,767**	88	343,658	**3,918**
Likoni	40	250,358	**6,187**	40	266,022	**6,574**	40	283,381	**7,003**	40	294,719	**7,284**
Mvita	15	154,171	**10,543**	15	163,817	**11,203**	15	174,506	**11,934**	15	181,489	**12,411**
Nyali	23	216,577	**9,610**	23	230,127	**10,211**	23	245,144	**10,877**	23	254,953	**11,312**

Source: Kenya National Bureau of Statistics, 2019 KPHC.

The County's average population density is projected at 5495 persons per Km^2 in 2022 and is expected to grow to 6557 persons per square km by the end of the plan period (2027), owing to high population growth and the influx of immigration of persons seeking employment in the manufacturing, service and processing industries and the Port of Mombasa. Table 9 shows population densities of each of the six sub-counties of Mombasa County and the projected trends up to the year 2027. Mvita sub county has the highest population density (11,203 persons/ Km^2) while Kisauni Sub County on the other hand is the least densely populated sub-county with a density of (3,536 persons/ Km^2) in 2022. The high population density in Mvita sub county is attributed to proximity to vital infrastructure such as roads, water, electricity and employment opportunities due to the high concentration of various industries within the sub county and the presence of other physical facilities such as the Port of Mombasa and the Moi International Airport. Low population density in Kisauni sub county can be attributed to inadequate social amenities and poor road network. This implies more targeted policy and programmes need to be prioritize in this area to attract more population.

1.5.3 Population Projection by Broad Age Group

The population of the broad groups comprising of the Infant (<1 Year), Under 5, Pre-School (3- 5 Years), Primary School (6 –13 Years), Secondary School (13 –19 Years), Youth (15 –29 Years), Women of Reproductive Age (15 – 49 Years), Economically Active Population (15 – 64 Years) and Aged (65+) is tabulated hereinafter.

Table 10: Population Projections by Broad Age Groups

Age Group	2019 (Census)				2022(Projection)				2025(Projection)				2027(Projection)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Infant Population (<1 Year)	15,111	15,009	-	30,120	15,934	15,950	-	31,884	16,692	16,892	-	33,584	16,635	16,835	-	33,470
Under 5 Population	74,725	73,178	-	147,903	75,910	75,734	-	151,644	79,095	78,724	-	157,819	79,017	78,639	-	157,656
Pre-School (3-5 Years)	42,572	42,047	-	84,619	44432	44720	-	89153	45699	45924	-	91623	46170	46368	-	92538
Primary School(6-13 Years)	97,432	98,987	-	196,419	111454	113102	-	224556	113239	115730	-	228969	115120	117579	-	232699
Secondary School(14-17 Years)	38,372	40,803	-	79,175	51,518	52,388	-	103,906	53,314	54,315	-	107,629	53,976	55,394	-	109,370
Youth (15-35 Years)	255,190	274,161	-	529,351	257,179	259,883	-	517,062	263,546	265886	-	529,432	263,193	266,495	-	529,688
Women of Reproductive Age (15-49 Years)	-	358,122	-	358,122	-	369820	-	369820	-	394831	-	394831	-	409692	-	409692
Economically Active Population (15-64 Years)	402762	389310	-	792072	411277	412457	-	823734	445796	445297	-	891093	468401	467327	-	935728
Aged (65+)	11085	11807	-	22892	13114	14633	-	27747	15053	17714	-	32767	17283	20971	-	38254

Source: Kenya National Bureau of Statistics, 2019 KPHC.

From Table 10, it is evident that children in the age bracket of 0-4 years also forms a considerable proportion, that is, 12.2% in the whole population. This means that the county should invest in ECD facilities and infrastructures that will address the needs for this category of population. It also shows the county population for selected age groups of under 1, under 5, primary school age (6- 13) and (14-17) secondary school age. Other age groups include the youth population 15-35, female reproductive age 15-49, the labor force 15- 64 and the aged (over 65 years). From the table, the labor force group (65.5%) forms the largest proportion in the whole population and thus the County should come up with strategies on how to maximize on the productivity of this category.

Under 5 years (0-4): The population for this age group was 147,903 in 2019 and was projected to be 151,644 in 2022, 157,819 and 157,656 in 2025 and 2027 respectively. This age group constitutes 12 per cent of total population according to the 2022 population projections. The expected increase will require the County to plan to put up additional Early Childhood Development Centres (ECD) facilities and improve the quality-of-service delivery through training more teachers and provision of more learning and teaching materials.

Primary School Age (6-13) years: The population for this age group was 196,419 in 2019 and was projected to reach 224,556 in 2022, 228,969 and 232,699 in 2025 and 2027 respectively. This age group constitutes 17 per cent of total population according to the 2022 population projections. This expected increase will therefore require the County government to increase the number of primary school's educational facilities and improve the quality-of-service delivery through training more teachers and provision of more learning and teaching materials.

Reproductive Female Population age (15-49) years: According to the 2019 Census, the reproductive female population age 15-49 years was enumerated at 358,122 persons. The population is expected to increase to 369,820 in the year 2022 and this constitute 28.8 per cent of the total population and 57.4 per cent of the female population in the county and 394,831 by 2025 and 409,692 by 2027. This means that the successive increases in the number of women in the reproductive age will have a notable effect on the population growth rate and subsequently the maternal and child health care systems in the county. Consequently, the county needs to invest in construction of more health facilities and improvement of the existing ones to address this increase.

Labour Force Age (15-64) years: The labour force Age 15-64 years was enumerated at 792,072 persons during the 2019 Population and Housing Census. This population was projected to increase to 823,734 in 2022 and it constitute 65.5 per cent of the total County population, 891,093 in 2025 and 935,728 in 2027. The proportion of the male population within the county labour force constitutes 50.85%. The high labour force implies higher demand for job opportunities. This will require that more efforts be made to create jobs through capacity building in vocational training, initiation of policies that will promote investments and creation of more job opportunities in the county.

Aged population (65+) years: During the 2019 Population and Housing Census, the population of this cohort stood at 22892. The population in this age group is projected to be 27,747 in 2022. It is projected to grow to 32,767 in 2025 and 38254 in 2027. There is need for the county to work out and implement a social security plan for this age group, and put in place other social amenities to cater for the needs of this age group. There is need to upscale the cash transfer to the needy elderly and to enhance the urban food subsidy programme for the poor old population in the county.

1.5.4 Population of Persons with Disability

Population of persons with disability by type entailing hearing, speech, visual, mental physical and self-care are detailed as follows.

Table 11: Population of Persons with Disability by Type, Age and Sex

Type	5-14				15-24				25-34				35-54				55+			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Mombasa	**121,656**	**123,718**	-	**245,374**	**111,364**	**129,108**	-	**240,472**	**131,150**	**133,645**	-	**264,795**	**137,660**	**108,939**	-	**246,599**	**33,598**	**29,386**	-	**62,984**
Visual	311	282	-	593	290	499	-	789	317	443	-	760	656	1,038	-	1,694	764	1,000	-	1,764
Hearing	234	216	-	450	176	192	-	368	169	179	-	348	208	178	-	386	232	332	-	564
Mobility	328	241	-	569	185	145	-	330	218	250	-	468	575	677	-	1,252	929	1,654	-	2,583
Self-care	354	260	-	614	164	131	-	295	102	97	-	199	171	144	-	315	301	477	-	778
Cognition	282	221	-	503	235	194	-	430	216	194	-	410	251	326	-	577	261	512	-	773
Communicating	499	375	-	874	247	211	-	458	161	129	-	290	195	120	-	315	121	153	-	274
Other				0				0				0				0				0

Source: Kenya National Bureau of Statistics, 2019 KPHC.

The number of persons with disabilities in Mombasa County according to the 2019 Kenya National Population and Housing Census was 20,023 which accounted for 1.7 percent of the then total population. Further across the different core domains and degrees of disabilities, disability associated with visual was the most commonly reported difficulty, experienced by 5,600 persons and representing 28.0% of people with disability in the County followed closely by disabilities with mobility at 26.0%. Disabilities associated with hearing had the lowest proportion at (10.57%) of the total number of persons with disability in the County. Analysis of the data also revealed that persons aged 55 years and above had the highest preference rate of all forms of disability (33.6%). Since the disabilities associated to visual and mobility are one of the highest prevalence identified in the County, it calls for special attention by the Government, partners and stakeholders in terms of funding for programmes that can address the specific needs of People with Disabilities.

Further the high proportion of all forms of disability experienced by adults and older persons can become a barrier to access to essential services. These highlights the need to ensure accessible services and an inclusive approach from the service providers and facilities while children can still often be supported by the family.

Table 12: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	1,208,303	1,311,860	1,339,785	1,367,714	1,395,077	1,422,443
Population below 15 (%)	32.6%	33.3%	32.8%	32.5%	32.0%	31.5%
Population 15-64 (%)	65.6%	64.5%	64.8%	65.2%	65.5%	65.8%
Population above 65 (%)	1.9%	2.2%	2.3%	2.4%	2.5%	2.7%
Dependency Ratio	52.5%	55.0%	54.2%	53.5%	52.7%	52.0%
Fertility Rate	2.9	2.8	2.8	2.8	2.8	2.7

Source: National Council for Population and Development, 2019

The experience of the newly industrialized countries drastically transforming their economies for the better and improving the well-being of their population over a few decades gave rise to the demographic dividend concept. A demographic dividend is defined as the temporary opportunity to achieve rapid social economic development occasioned by a decline in fertility levels and strategic investment in key sectors namely: health, education, economics, and governance. The newly industrialized countries have made strategic social and economic investments that have led to increased incomes and better quality of life for their citizens. Therefore, to curb problems such as high unemployment levels, high incidence of poverty, forced migration by inhabitants in search of better opportunities, low education levels, high mortality, and morbidity incidences, and criminal activities among the youth, counties are encouraged to pursue the attainment of demographic dividend as an integral part of their overall development. The attainment of the demographic dividend in the country is in harmony with the Kenya Vision 2030 goal which emphasizes increasing the country's Gross Domestic Product (GDP). Additionally, actualizing the demographic dividend concept will help in the achievement of the Big 4 Agenda that seeks to increase job opportunities for the youth while enhancing the health of the population through improved access to healthcare services; ICPD25 Kenya Country Commitments which is a set of seventeen commitments made by the country to pursue and achieve the goals of the 1994 International Conference on Population and Development (ICPD) Programme of Action (POA).

Mombasa stands to experience temporary accelerated economic growth as a result of declining fertility levels alongside a reduction in dependency levels and an increase in the proportion of the population of the working ages (15-64 years). The changes in the age structure translate into fewer dependents and more savings for those of working age. The increased savings from the working age group if put into an investment can spur accelerated economic growth in the county and improved the well-being of the county's residents. However, the attainment of a demographic dividend is temporary and not automatic. As fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic, and governance sectors. Strategic investments in the four pillars are geared towards ensuring the county's children and young people remain healthy and access education and training opportunities as they transition into the labour force. This should further be complemented with efforts by the county and other stakeholders to create income-generating opportunities and a saving and investment culture to cater post-retirement phase. Consequently, such investments are only possible with good governance and full participation of the youth governance matters affecting the county.

Table 12 above shows the key demographic indicators for Mombasa County. The Census 2019 enumerated the total population of Mombasa to be 1,208,303 people. At the beginning of the third generation CIDP (2023), the population is projected to be 1,311,860 people, and 1,422,443 at the end of the planned period (2027), an indication of continued population growth despite the county. The total fertility rate is expected to decline over a similar period to reach 2.7 from 2.8 children per woman in 2023. As the county continues to experience a decline in fertility, the proportion of children below the age of 15 is expected to decline from 33.3 percent in 2023 to about 31.5 percent in 2027. This will result in a corresponding increase in the proportion of the population of the working ages (15-64years) from 64.5 percent in 2023 to 65.8 percent in 2027 and the proportion of older persons above 64 years will increase from 2.2 percent to 2.7 percent. Therefore, as the proportion of those below the age of 15 years approaches 30 percent and the increase in the proportion of working ages with the proportion of those aged 64 years and above remains below 15 percent, a temporary demographic dividend window will open, estimated to be around 2031 when the county will experience accelerated economic window albeit through strategic investments in the identified four pillars.

Recommendations

The County can fast-track the opening of the demographic window and subsequent realization of the demographic dividend through strategic investments in the following key areas;

Health and Wellbeing

- Mainstream Adolescents Sexual Reproductive Health (ASRH) policy in CIDPs and County annual work plans
- Ensure universal access to family planning services
- Review of the health sector strategic plan to increase the scope of youth and adolescent health
- Promote policies and programs to improve child survival

Education and Skills Development

- Increase bursary allocation funds to support impoverished families.
- Reduce the teacher-pupil ratio in ECDE centers
- Enhance infrastructure support for ECDE centers
- Enhance infrastructure support and modern equipment for TVET institutions
- Enhance subsidized vocational and technical training to increase access and participation of more youth in TVET

Employment and Entrepreneurship

- Improve ICT infrastructure coverage in rural areas
- Encourage and strengthen contract farming for youth to assure the marketing of their produce
- Create enabling environment for business startups incentives and credit programs targeted at the Youth at the County level

Rights, Governance, and Youth Empowerment

- Establish a structured system of participation of the youth at all levels of government
- Involve the youth in the design, implementation, and evaluation of policies, programmes, and projects for youth
- Establish and refurbish Youth Empowerment Centres in all constituencies and ensure that the existing ones are all functional/operational.

1.6 Human Development Index

The Human Development Index (HDI) is a composite statistic (composite index) of life expectancy, education, and per capita income indicators, which are used to rank countries into four tiers of human development. This statistic is being computed for Counties and can be used to assess the County's development conditions and also for comparison purposes. According to Human Development Report 2021/22 by UNDP, Kenya's 2021 HDI value is 0.575, positioning it at 152 out of 191 countries and territories. The 2021 HDI value is lower than the 2019 HDI value of 0.581, whilst comparable to the 2020 level of 0.578. Regarding the Counties' HDI, National Human Development Report (NHDR, 2012) for Kenya; Mombasa County mean score index for the year 2021 was 0.537. Mombasa County contributes positively to the national mean score indices to all human development indicators. To ensure that a county is able to assess its Human Development, data on the various key parameters will be collected, analyzed and compared with that other county for the promotion of evidence-based planning.

2 CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP [2018-2022]

2.0 Overview



Photo 1: H.E. Governor Abdullswamad Sheriff Nassir giving his remarks during the Japan-Kenya Urban Development & Transport Symposium held on 24th Jan 2023.

Mombasa County Government initiated the review of the CIDP 2018-2022 to assess the progress towards the county development agendas. This serves as learning and adapting mechanisms to inform the priorities for the 3rd Generation CIDP. The review was prepared through an inclusive and wide-ranging consultative process from the county departments and Civil Society Organizations (CSOs).

The review was made possible by consideration of the actual performance (progress) versus the projected (plan). It aimed to identify major achievements in the county. Specifically, the review of the CIDP 2018-2022 captures the various development programmes and projects undertaken; the implementation gaps for the period under review; the interventions and strategies taken leading to desirable outcomes. This ought to result into improved County governance through the achievement of better accountability, transparency and meaningful public participation; and enhanced clarity on the County's development agenda.

For the period under review, it was noted that some projects implemented were not captured in the CIDP. This shows that there were adjustments to meet the changing demands triggered by COVID-19 to meet the communities' felt needs.

A key county development factor in the review is the sector programmes' performance evaluation for the period with an analysis of the actual achievements in terms of results as informed by the baseline data (as at June 2018) and the targets (June 2022). The performance across the county departments anchored on programme-based approach was determined using Schedule Performance Index (SPI) which is the measure of schedule efficiency expressed as a ratio of earned value to planned value (SPI=EV/PV). A value greater than 1 indicates the project is ahead of schedule while a value less than 1 indicates that project is behind schedule. Across the county departments, the overall SPI was 0.824; signifying 82.4% achievements to the set targets.

Another important county development factor is the county revenue and expenditure analysis. From the County Revenue 2018/19-2021/22 analysis, the county revenue dropped in the four consecutive years; from Ksh 12.92 billion in FY 2018/19 to Ksh 11.35 billion in FY 2019/20, however, a small increment in FY 2020/21 (Ksh 11.38 billion) and Ksh 11.92 billion in FY 2021/22. The change in revenue is attributed to the adjustments in equitable share from the National Treasury in the period under review. It is worth noting that for the period under review, there is a high overdependence on equitable share up to 63% with own source revenue accounting for only 30% of the overall county revenue.

From the expenditure analysis for FY 2018/19- 2021/22, the planned expenditure based on the approved PBB estimates amounted to Ksh 52.8 billion while the actual expenditure was Ksh 45.3 billion giving Cost Performance Index (CPI) of 1.16. CPI is a measure of cost efficiency of budgeted resources expressed as a ratio of the earned value to the actual cost (CPI=EV/AC). A ratio greater than 1 means that the project is performing well against the budget while a ratio less than 1 means that the project is over budget.

In terms of actual expenditure for period FYs 2018/19- 2021/22, health sector had the highest budgetary cost (28.1%), with Finance & Economic Planning (17.6%) and Devolution & Public Admin (15.1%) being the 2nd and 3rd priority sectors respectively. County Executive (2.0%), Agriculture, Fisheries, Livestock & Cooperatives (1.9%) and County Public Service Board (0.6%) had the lowest expenditure.

Among the key challenges faced for the CIDP review period include inadequate staffing, low staff capacity, inadequate funding for development projects due to overreliance on national government for funding. In addition, 3rd Generation Revenue Formula reduced the CGM allocation from 8.2B in 2018/19 to 7.0B in the 2019/2020 FY and consecutive years. There was also low disbursement of donor funded grants which affected service delivery and the budget performance. Looking to the future, the conditional grants allocated to the Counties are no longer factored in the county allocations, thus the county face funding challenges in the implementation of PPIs. This calls for the CGM to devise mechanisms to increase own source revenue and diversify funding sources; and optimize own source revenue stringent measures of revenue collection.

The best practices observed during the period under review include effective coordination and participation of all county departments and entities in the county planning and budgetary processes; use of programme-based approach in county planning and budgetary processes; and enhanced collaborations with development partners. Some of the approaches of how CIDP process could be done differently include strengthening civic education and citizen engagement in the CIDP processes including institutionalization of Community-based Project Implementation Committees. The County Government should prioritize development of Spatial Plans, Departmental Policies, 10-year Sector Plans, and 10-year Urban & Town Plans. There is also need to strengthen collaboration with development partners for capacity building of staff on evidenced-based county policy development, planning, budgeting, M&E. This

will include establishment and/ or strengthening of Sector Working Groups (SWGs). The county should also establish County Integrated Monitoring & Evaluation System (CIMES), institutionalize M&E Committees in line with CIMES guidelines; and undertake regular interdepartmental quarterly reviews/ mid-term and end term reviews of county plans. Lastly, CGM should ensure information dissemination and sharing among key stakeholders (Community, CSOs & Development Partners) of the CIDP review reports to ensure accountability as duty bearers.

A detailed analysis of county performance in terms of revenues, expenditures and key outcomes is presented as follows.

2.1 Analysis of the County Revenue Sources

This section should provide annual projected revenues versus actual receipts in period under review. The information should be tabulated as in Table 2-1.

Table 13: Mombasa County Revenue (2018/19 - 2021/22)

Type of Revenue	Projected Estimates (Million)					Actual Revenue (Million)				
	2018/19	2019/20	2020/21	2021/22	Total	2018/19	2019/20	2020/21	2021/22	Total
Own Source Revenue (OSR)	4,741.9	4,733.4	4,574.9	4,788.0	**18,838.2**	3,704.6	3,260.0	3,314.5	3,619.5	**13,898.7**
Equitable share	8,226.8	7,058.0	7,058.0	7,567.4	**29,910.1**	8,226.8	7,058.0	7,058.0	7,567.4	**29,910.1**
Conditional grants (GoK)	699.0	1,034.2	652.0	221.7	**2,606.9**	674.8	727.2	659.5	221.7	**2,283.1**
Conditional grants (Development Partners)	788.7	844.5	1,292.3	1,157.2	**4,082.7**	314.2	305.3	345.3	247.0	**1,211.8**
Other Sources – Opening Balances	-	-	172.8	265.7	**438.5**	-	-	-	-	**-**
Total	**14,456.5**	**13,670.0**	**13,750.0**	**14,000.0**	**55,876.4**	**12,920.4**	**11,350.5**	**11,377.2**	**11,921.3**	**47,569.4**

The 2018/19 – 2021/22 analysis shows that the actual revenue by category was below projections, with Owns Source Revenue (OSR) amounting to Kshs. 13,898.7 million (73.8% of projection), equitable share of Kshs. 29,910.1 million, conditional grants by development partners amounting to Kshs. 1,211.8 million, and conditional grants by GoK Kshs. 2,061.4 million. Specifically, equitable share from the national government dropped from Kshs. 8.2 billion in 2018/19 to Kshs. 7.0 billion in 2019/20 and the consecutive years, and accounted for 63 percent (%) of the total revenue between 2018/19 – 2021/22. The Own source revenue projected, accounted for 30 percent (%) of the total revenue during the period under review, achieving only 73.1 % of the budgeted /projected own source revenue. Conditional grants from the national government and development partners on the other hand, accounted for 4 percent and 3 percent respectively of the total revenue. The review notes over-projection of own source revenue, slow disbursement of equitable share and slow outturn of the conditional grants especially from the development partners, which impacted budget implementation negatively. The revenue overestimation should be corrected in this third generation CIDP through robust revenue raising strategies. The revenue sourcing is further analyzed as follows.

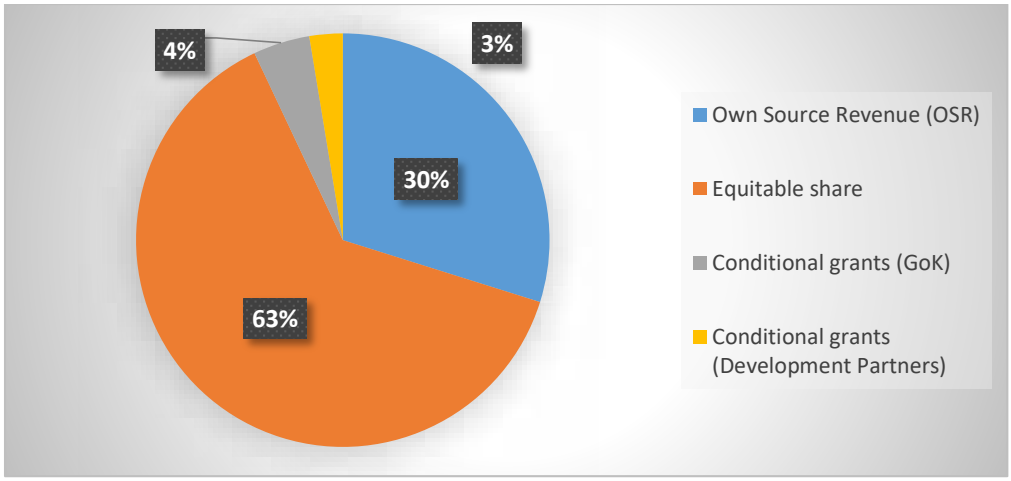


Figure 1: Actual Revenue Collected by Category

As shown in Figure 1, it is worth noting that in the review period, there has been overdependence on equitable share up to 63% with own source revenue accounting for 30%.

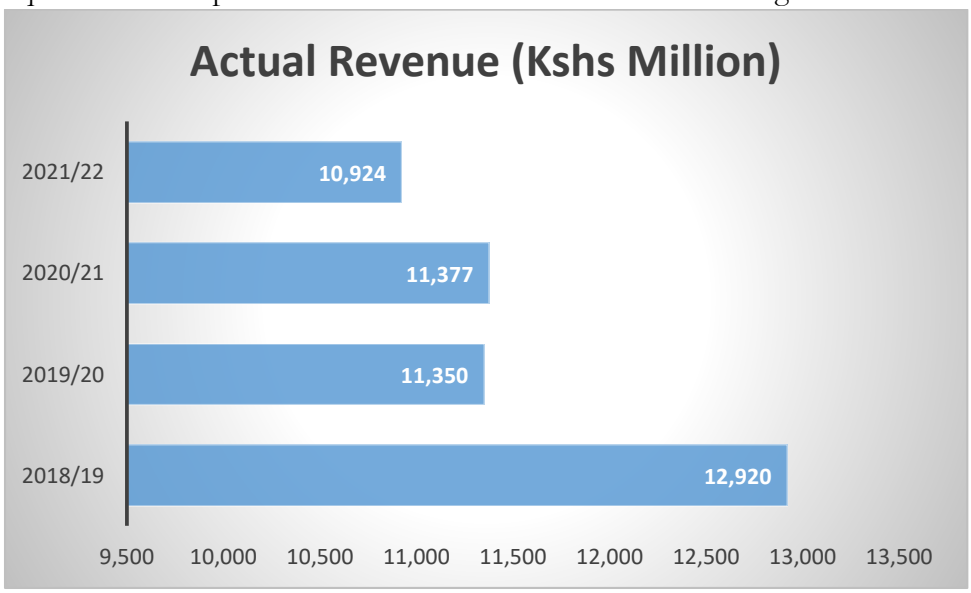


Figure 2: Mombasa County Revenue (Actuals) FYs 2018/19- 2021/22

The County Revenue dropped in the four (4) consecutive years; from Kshs. 12.92 billion in FY 2018/19 to Kshs. 11.35 billion in FY 2019/20, with a marginal increase in FY 2020/21 (Kshs. 11.38 billion) and further drop to Kshs. 10.93 billion in FY 2021/22. The change in revenue is attributed to the adjustments in equitable share from the National Treasury in the period under review.

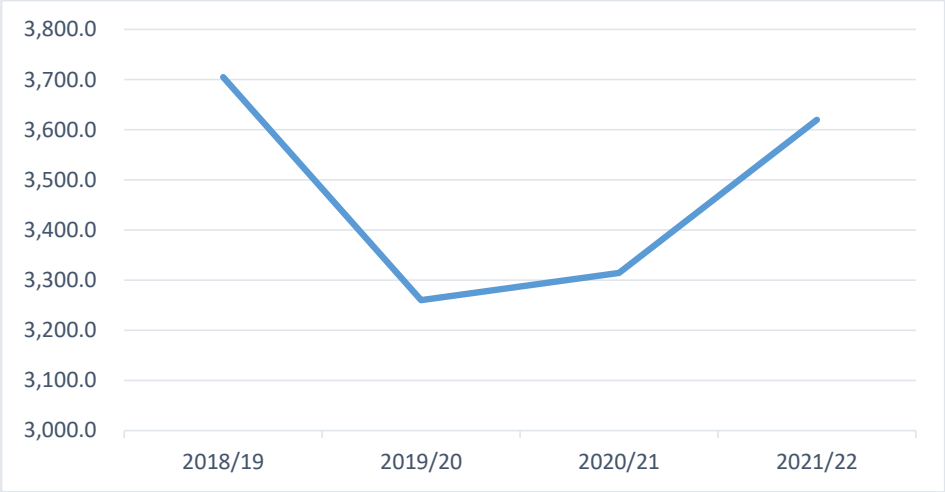


Figure 3: Own Source Revenue Analysis for FYs 2018/19- 2021/22

As shown in Figure 3, Own Source Revenue has been on an upward trajectory except for the financial year 19/20 which was attributed to the effects of the COVID- 19 pandemic.

2.2 County Budget Expenditure Analysis

For the four (4) years the county total allocation was Kshs. 52.8 billion and the actual total expenditure amounted to Kshs. 45.3 billion, representing 85.9% absorption. The expenditure is presented hereinafter.

Table 14: Mombasa County Budget Allocation and Expenditure by Sub-programmes, FYs 2018/19-2021/22

County Department/ Entity	Sub-Programme	Total Budget Allocation	Total Actual Expenditure	Variance	Absorption Rate (%)
County Executive	Governor's Office & Advisory Services	490,333,868	412,858,427	(77,475,441)	84.2
	Deputy Governor's Affairs & External Relations	241,553,853	163,121,086	(78,432,767)	67.5
	Cabinet Affairs, Policy Research and Legal Services	318,336,151	246,161,157	(72,174,994)	77.3
	MV 2035 & E-Government	42,638,450	24,106,392	(18,532,058)	56.5
	Cohesion, Integration and Governance Services	6,332,522	6,332,522	-	100.0
	Strategic Delivery Unit	46,388,311	37,577,417	(8,810,894)	81.0
					77.7
Public Service Board	General Administration, Planning and Support Services	311,353,681	260,051,634	(51,302,047)	**83.5**
Finance and Economic Planning	General Administration, Planning and Support Services	7,274,271,553	6,802,185,903	(472,085,650)	93.5
	Financial Management Services	711,651,025	623,764,978	(87,886,047)	87.7
	Economic Planning and Policy formulation	653,245,973	536,697,200	(116,548,773)	82.2
					87.8
Environment, Waste Management and Energy	General Administration, Planning and Support Services	1,861,202,651	1,751,568,617	(109,634,034)	94.1
	Environment Compliance and Enforcement	304,862,803	188,531,631	(116,331,172)	61.8
	Solid Waste Management	643,877,738	496,600,239	(147,277,499)	77.1
	Energy	182,553,875	93,154,614	(89,399,261)	51.0
	Climate Change	83,453,542	77,480,792	(5,972,750)	92.8
					75.4
Education, Information Technology & Mv 2035	General Administration, Planning and Support Services	1,156,245,248	1,117,608,989	(38,636,259)	96.7
	Education	255,412,941	167,991,640	(87,421,301)	65.8
	Childcare	80,171,004	31,987,394	(48,183,610)	39.9
	Elimu Fund	410,021,048	353,659,184	(56,361,864)	86.3
	ICT	292,273,869	188,372,672	(103,901,197)	64.5
					70.6
Health Services	General Administration, Planning and Support Services	10,844,049,489	11,713,396,669	869,347,180	108.0
	Curative and Rehabilitative services	561,368,257	374,015,234	(187,353,023)	66.6
	Preventive and Promotive Health services	750,694,509	587,631,309	(163,063,200)	78.3
	Special Programs	19,769,988	81,049,457	61,279,469	410.0
					165.7

County Department/ Entity	Sub-Programme	Total Budget Allocation	Total Actual Expenditure	Variance	Absorption Rate (%)
Water, Sanitation & Natural Resources	General Administration, Planning and Support Services	1,281,698,742	640,930,110	(640,768,632)	50.0
	Sanitation Services and Management	649,392,561	224,488,811	(424,903,750)	34.6
	Water Supply and Management	1,351,668,065	294,282,619	(1,057,385,446)	21.8
	Natural Resources Management	250,000	250,000	-	100.0
					51.6
Youth, Gender, Sports and Cultural Affairs	General Administration, Planning and Support Services	666,468,810	775,298,410	108,829,600	116.3
	Youth Affairs/ Empowerment	233,737,954	95,715,393	(138,022,561)	40.9
	Gender Affairs and Disability Mainstreaming	59,973,557	28,351,313	(31,622,244)	47.3
	Sports Development	824,064,070	432,075,464	(391,988,606)	52.4
	Cultural Affairs	77,677,817	24,639,586	(53,038,231)	31.7
	Public Recreation and Entertainment	25,459,275	15,902,681	(9,556,594)	62.5
					58.5
Trade, Tourism and Investment	General Administration, Planning and Support Services	1,272,158,584	1,187,858,618	(84,299,966)	93.4
	Trade Development	396,647,776	249,228,665	(147,419,111)	62.8
	Ease of Doing Business	22,057,427	39,411,526	17,354,099	178.7
	Development of Tourism	226,321,222	101,296,603	(125,024,619)	44.8
	Investment Promotion & Products	116,422,605	26,999,780	(89,422,825)	23.2
					80.6
Lands, Planning, Housing and Urban Renewal	General Administration	922,153,114	807,975,659	(114,177,455)	87.6
	Land Administration and Valuation	158,283,160	54,826,301	(103,456,859)	34.6
	Physical Planning	68,595,117	20,395,895	(48,199,222)	29.7
	Housing Development & Management	494,814,098	326,840,722	(167,973,376)	66.1
	Urban Renewal	427,696,760	146,510,463	(281,186,297)	34.3
					50.5
Transport, Infrastructure and Public Works	General Administration Planning and Support Services	1,419,046,795	1,453,066,722	34,019,927	102.4
	Roads Infrastructure Development	5,236,467,587	3,906,863,561	(1,329,604,026)	74.6
	Transport Planning, Management and Safety	312,889,619	210,998,880	(101,890,739)	67.4
	County Public Works	77,233,175	17,645,675	(59,587,500)	22.8
	Mechanical and Electrical Services	153,974,901	89,875,788	(64,099,113)	58.4
	Safety, Risk Management and Rescue Services	211,013,687	141,383,793	(69,629,894)	67.0
					65.4
	Administrative Services	613,047,198	558,723,189	(54,324,009)	91.1

County Department/ Entity	Sub-Programme	Total Budget Allocation	Total Actual Expenditure	Variance	Absorption Rate (%)
Agriculture, Fisheries Livestock and Cooperatives	Crops Management	75,843,886	42,880,092	(32,963,794)	56.5
	Livestock Production	51,781,037	30,389,706	(21,391,331)	58.7
	Fisheries Development	257,289,804	192,961,965	(64,327,839)	75.0
	Veterinary Services	31,069,853	14,663,124	(16,406,729)	47.2
	Cooperatives	12,675,766	7,132,794	(5,542,972)	56.3
					64.1
Devolution & Public Service Administration	General Administration, Planning and Support services	6,746,870,385	6,229,320,253	(517,550,132)	92.3
	Public Service Management	258,303,730	258,443,034	139,304	100.1
	County Administration and Decentralized Services	135,995,029	64,991,794	(71,003,235)	47.8
	County Public Service Reforms and Delivery	221,685,530	207,778,241	(13,907,289)	93.7
	Compliance and Enforcement	169,645,784	76,825,039	(92,820,745)	45.3
					75.8
Total		**52,802,436,831**	**45,333,127,427**	**(7,469,309,404)**	**85.9**

The top county entities in the absorption of allocated resources include Health Sector with the highest absorption rate (165.7%) consequence by the reallocation of finances in response to COVID-19; followed by Finance and Economic Planning (87.8%), and CPSB (83.5%). The county departments with the lowest absorption rates were Lands, Planning, Housing and Urban Renewal with 50.5% and water, sanitation & natural resources with 51.6%. At Departmental level, a big chunk of the county allocation was geared towards health services (28.1%), Finance and Economic Planning (17.6%), Devolution and Public Service Administration (15.1%), and Transport, Infrastructure and Public Works (12.8%).

A summarized analysis on the actual expenditure that gives the proportionate allocations by departments is presented hereinafer.

Table 15: Proportionate Budgetary Expenditure (2018/19 - 2021/22)

Department	Actual Expenditure for 4 Years [2018/19- 2021/22] in Ksh	% Of the Overall County Expenditure
County Executive	890,157,001.00	2.0
Public Service Board	260,051,634.00	0.6
Finance & Economic Planning	7,962,648,082.09	17.6
Environment, Waste Management & Energy	2,607,335,892.64	5.8
Education, ICT & MV 2035	1,859,619,878.41	4.1
Health Services	12,756,092,669.10	28.1
Water, Sanitation & Natural Resources	1,159,951,540.00	2.6
Youth, Gender, Sports & Cultural Affairs	1,371,982,847.20	3.0
Trade, Tourism & Investment	1,604,795,192.20	3.5
Lands, Planning, Housing & Urban Renewal	1,356,549,040.30	3.0
Transport, Infrastructure & Public Works	5,819,834,419.64	12.8
Agriculture, Fisheries, Livestock & Cooperatives	846,750,870.00	1.9
Devolution & Public Service Administration	6,837,358,360.00	15.1
TOTAL	**45,333,127,426.58**	**100%**

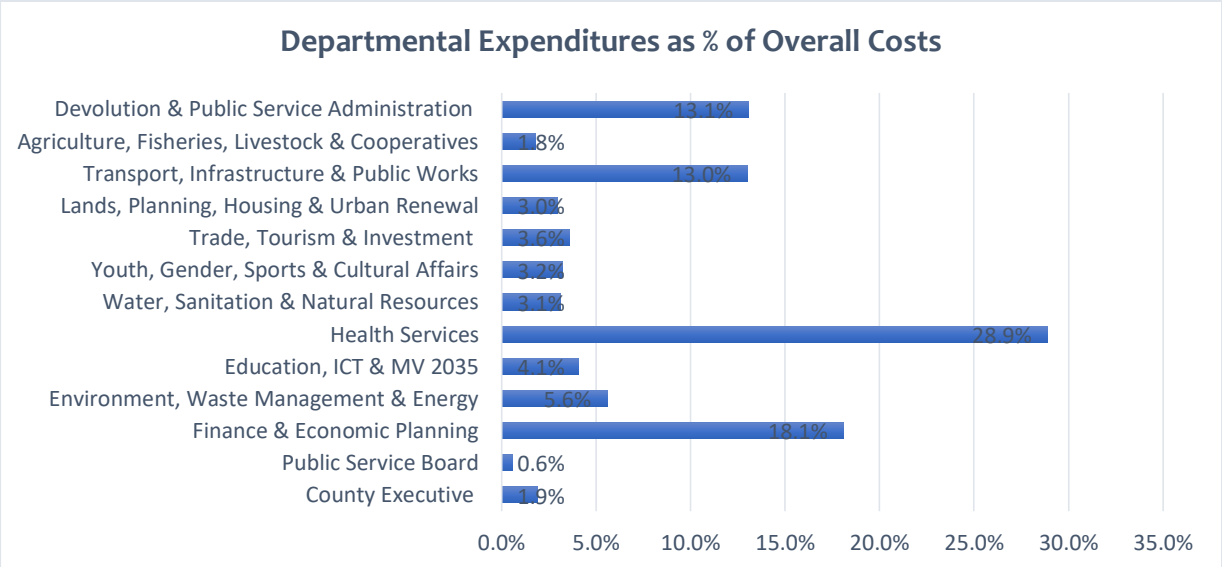


Figure 4: Departmental Expenditures as % of Overall Costs

From the expenditure analysis for FY 2018/19- 2021/22, health sector had the highest budgetary cost (28.1%), with Finance & Economic Planning (17.6%) and Devolution & Public Admin (15.1%) being the 2nd and 3rd priority sectors respectively. County Executive (2.0%), Agriculture, Fisheries, Livestock & Cooperatives (1.9%) and County Public Service Board (0.6%) had the lowest expenditure.

2.2.1 Cost Performance

Cost Performance Index (CPI) was used to help determine efficiency in the implementation of the 2018-2022 CIDP. It is a measure of cost efficiency of budgeted resources expressed as a ratio of the approved budgeted cost (earned value) to the actual cost (CPI=BC/AC). A ratio greater than one (1) means that the project is performing well against the budget while a ratio less than 1 means that the project is over budget. In this regard, the CIDP 2018-2022 Review involved the undertaking the CPI across the county departments, summarized as follows.

Table 16: Cost Performance Index (2018/19 - 2021/22)

County Department/ Entities	Budgeted Allocation	Actual Cost (Ksh)	CPI
County Executive	1,145,583,155.04	890,157,001.00	**1.29**
Public Service Board	311,353,681.10	260,051,634.00	**1.20**
Finance & Economic Planning	8,639,168,552.09	7,962,648,082.09	**1.08**
Environment, Waste Management & Energy	3,075,950,608.64	2,607,335,892.64	**1.18**
Education, ICT & MV 2035	2,194,124,109.41	1,859,619,878.41	**1.18**
Health Services	12,175,882,243.22	12,756,092,669.10	**0.95**
Water, Sanitation & Natural Resources	3,283,009,368.10	1,159,951,540.00	**2.83**
Youth, Gender, Sports & Cultural Affairs	1,887,381,483.20	1,371,982,847.20	**1.38**
Trade, Tourism & Investment	2,033,607,614.20	1,604,795,192.20	**1.28**
Lands, Planning, Housing & Urban Renewal	2,071,542,249.30	1,356,549,040.30	**1.53**
Transport, Infrastructure & Public Works	7,410,625,764.74	5,819,834,419.64	**1.27**
Agriculture, Fisheries, Livestock & Cooperatives	1,041,707,544.00	846,750,870.00	**1.23**
Devolution & Public Service Administration	7,532,500,457.70	6,837,358,360.00	**1.10**
Total	**52,802,436,831**	**45,333,127,426.58**	**1.16**

Table 14 shows the overall County CPI as 1.16, implying that that the county projects were performing well against the budget estimates. Across the county departments and entities, the respective CPIs were greater than 1, and therefore, the sector specific projects that were implemented for the 4-year period performed well against the budgetary allocations. However, Health Services CPI had a CPI of 0.95, indicating that departmental projects were over the budgeted costs.

2.3 Programme Performance Review

A review of the level of implementation of the planned programmes and projects was undertaken, based on the extent to which the outputs are on track, and how realistic, appropriate and adequate are the inputs and activities used contributing to the achievement of the intended results. An analysis of the performance based on the completed CIDP review matrices that entailed both the programme-based development priorities and the flagship/transformative projects was conducted, and a summary of the findings is presented as follows.

Table 17: Schedule Performance Index (SPI)

S/No.	Sector	Programme-based Component, SPI	Flagship Projects, SPI
1.	Finance and Economic Planning	0.726984127	0.5
2.	Trade, Tourism and Investment	0.53112963	0.4
3.	Devolution and Public Service Administration	1.641026263	0.452777778
4.	Land, Planning, Housing and Urban Renewal	0.5	0.692076923
5.	Water, Sanitation and Natural Resources	0.729775659	0.204305556
6.	Energy, Environment and Waste Management	0.515273649	0.623809524
7.	Agriculture, Fisheries, Livestock and Cooperatives	1.225076113	0.43703125
8.	Health Services	1.243201963	0.652222222
9.	Education	0.735592582	1.017261905
10.	Youth, Gender, Sports and Cultural Affairs	0.882821748	0.127272727
11.	Transport, Infrastructure and Public Works	0.493174804	0.423904219
12.	ICT	0.668019621	0.544005102
	Total	**0.82433968**	**0.510388934**

From Table 15, across the county departments based on programme-based development priorities, the overall SPI was 0.824; signifying 82.4% attainment of the set output targets. On the other hand, the SPI for the flagship projects was 0.51, signifying 51% attainment of the set output targets. A value greater than one (1) indicates the project is ahead of schedule while a value less than one (1) indicates that project is behind schedule. Therefore, Mombasa County performed better in the implementation of programme-based development priorities than in the execution of flagship projects.

Details of sector level performance follow hereinafter.

2.3.1 County Executive

The office of the county secretary is mandate to ensure efficient general management of the public service and improving intergovernmental relations and strategic partnerships with stakeholders and donors. Also, it is to provide strategic leadership of coordinating county policies. It is strategically communicating internally and external with other stakeholders. Under the previous CIDP the sector had a baseline of 20 linkages established, and aimed to improve on this by 90% to 130 partnerships but only managed to establish 18 linkages only. The sector had aimed to coordinate the development of seventy new policies towards improvement of service delivery and coordination of the public service but only managed to complete four policies. It provided strategic leadership of spearheading development of service charters of ten departments and one for the county public service board. Under the year of review the sector focus to conduct 12 service delivery survey but it achieves one. In addition, the sector had targeted to do four customer satisfaction level survey but managed one from a baseline of nil. Either it managed to promote intergovernmental organization by developing resource mobilization strategy and implemented from a baseline of none and managed to attract the following donors, Kenya Devolution support Programme, World Bank, USAID-AHADI Program, GIZ, DFID etc.

2.3.2 County Assembly

The objective during the plan period for the Assembly was to be a world class assembly. In order to enhance service delivery and policy environment, the county assembly passed 25 bills out of which 80

percent were money bills for enhancing service delivery while 20 percent were sectoral bills specific to oversight and service delivery. Additionally, the assembly processed 135 motions which largely went on to affect policy direction on service delivery. The Assembly Committees also processed 190 committee reports. These were specifically attributed to enhanced public participation and stakeholder engagement, capacity building for members of county assembly, recruitment of additional county assembly technical staff and support from development partners.

In line with the Assembly's mandate on representation, the Assembly received and processed 8 petitions from the public. These petitions touched on: clinker environmental pollution in Kikaangoni; complaints against County Askaris for demolition of temporary shades; monopoly of the Standard Gauge Railway operations and justice and compensation for the loss of business and properties; renaming of the Mama Ngina Waterfront Park; Buxton Estate residents on redevelopment of the estate; and Mombasa Health Workers Union grievances.

To enhance legislative working environment, the Assembly sought to make improvements on human resource and administration by both increasing and upskilling the technical and support staff through training and development. The numbers increased from 143 to 255 staff members at the end of the plan term.

Further, on infrastructural development, the Assembly managed to install CCTVs to improve the Assembly security systems. However, there are a lot of outstanding infrastructural development issues that were affected by a lack of sufficient funding that hindered the Assembly plan for land acquisition for building the Assembly Speaker's residence and MCA Ward offices. On improving operational services, the Assembly acquired a new vehicle for the Speaker, two motor vehicles and a minivan for Assembly official use.

2.3.3 County Public Service Board (CPSB)

In the period under review, the Public Service Board targeted to provide for its staff welfare through the provision of adequate office space for all its staff. The Board acquired two refurbished container offices which provided 20% of the additional office space required. Owing to limited resources, the Board was unable to acquire more office space and has set it as a major priority for the upcoming period. The Board also sought to improve on its records management system through the acquisition of bulk filers and a large server for the digitization and storage of records. two (2) bulk filers were procured and a digital server installed in the ICT department. However, this has only met fifty percent of the storage needs (50%) and as the county moves towards automation and complete digitization of services and records, the need in the upcoming year has grown substantially to cater for the growing needs of the Board. An automated Human Resource Information System was procured which has allowed automation of recruitments, staff data verification, HR audit and capture of biometric data for the whole county. Over fifty (50%) of our HR records have been digitized. However, there is a need to expand the ERP system to cover all modules covering board mandates and services.

The Board also procured some working tools for its staff and board members. Seventeen (17) laptops were procured. There is still a need to procure forty (40) more laptops, VDI systems, a bulk printer and scanners, shredders, biometric login system to enhance service delivery. The office space at the Betting Control Building was partitioned to an open office format to create maximum utilization of space and

office furniture procured. There is still however a need for more office space to allow increased efficiency in service delivery as well as procurement of more office furniture to replace damaged items and shortages.

During the period under review, only 10% of the training needs targeted and identified by the training needs analysis conducted were met. This has led to low levels of motivation amongst staff as well as affected performance and efficiency in service delivery. The new board members were inducted and trained. Newly recruited interns and staff were also inducted by the board. However, owing to limited financial resources, only 30% of all new recruits were inducted. Within the board, forty (40) staff were targeted for capacity building. The target was surpassed as staff were encouraged and allowed to take up self-sponsorship opportunities for training. The challenge was that some of the trainings undertaken were not as per the training needs analysis conducted.

In order to improve on customer feedback mechanisms, the board developed online complaints form to allow members of the public to lodge complaints, compliments, feedback and suggestions online which was launched by the then president H. E Uhuru Kenyatta. However, there is a need to automate the forms and systems in order to allow efficiency in management and timely resolution of complaints received.

So as to improve on compliance with legal and other requirements, the board developed an internship policy, a policy on engagement of casuals and a training policy (which is yet to be approved). In order to improve and streamline delivery in the public service through performance management, a performance management framework was developed, performance champions identified, appointed and capacity built across departments. Owing to inadequate resources, the appraisal forms have not yet been digitized or automated and the process is still conducted through manually filled forms. Compliance levels in submitting appraisal forms has grown to 98%, however, there is still no rewards and sanctions policy in place.

2.3.4 Finance and Economic Planning

During the period under review by the year 2022 the sector managed to enhance service delivery by training 50 members of staff on PFM against a target of 75 in 2018 thus a 75% achievement. This achievement is attributed to a close working relation between all sector players and a robust sector work plan supported by prudent allocation of resources. The achievement is also attributed to the Existence of Performance contracts between the County Government and the CECM, the CCO and performance appraisals from the Directors downwards. The sector increased the county emergency fund from 50 million in 2018 to 450 million against a target of 250 million. This was attributed to the increased funding of Covid-19 from the National government and other development partners.

In adherence to prudency in financial management services, the sector managed to produce all quarterly and annual financial reports in a timely, accurate and consistent manner conforming to the public sector accounting standards and the PFM Act. In 2018 the baseline was 5 financial reports with a target of producing 5 financial reports and an achievement of the same during the period under review. In 2018 the pending bills amounted to 5.2 billion. In the period under review, the pending bills was reduced to 3.9 billion. This was attributed to the increase in revenue to 3.7 billion in 2022. The sector also experienced a short increase in disbursement under the period in review. The department also improved in sealing revenue leakages and adherence to prudential accounting by prioritizing essential expenditure and doing away with excess spending.

The level of compliance to automation of procurement and supply service processes increased from a baseline of 70% to an achievement of 100%. The target was also 100%. This is attributed to the full adherence to the public procurement laws and regulations. The sector planned to put in place an automated asset management system. The target was to have one in place which was not achieved as per target. The County has compiled an asset register manually and going forward should embark on putting up an automated asset management system.

Under risk management; the County has had qualified audit opinions in the period under review. This has been attributed to the strict adherence to the PFM act and regulations. The sector planned to put in place an automated revenue management system. All major and key revenue streams have been automated and cashless transactions established. The Sector also planned to develop a revenue enhancement/ mobilization framework. The County has been re-engineering revenue collection processes that has ensured resource mobilization has become more efficient and more effective. The Sector was able to raise revenue from 1.2 billion when devolution started with an increase from 3.2 billion in 2018 to 3.7 billion in 2022 against a target of 4.8 billion. The sector intends to continue with the process of quantifying the finance bill with the support of development partners with a view of setting realistic targets and enhance own source revenue collection.

Planning in the County has improved tremendously as all the statutory policy documents including the CIDP, ADPs, CBROPs, CFSPs and the Budget estimates as well as the review of the CIDP were timely prepared. There was increased absorption of the County budget from 78% in 2018 to 82% in 2022.

The department has strengthened the monitoring and evaluation of projects and programmes and is in the process of developing the County's Statistical Abstract with the support from KNBS. The sector managed to have a comprehensive monitoring and evaluation report of over 300 projects undertaken within the period under review. The sector intends to develop an integrated automated monitoring and evaluation system (CIMES) with the support and assistance from the state department of planning. We were unable to develop the system in the period under review due to the nature of capital intensity involved/required to undertake the project. However, the department intends to partner with donors and other partners to undertake the project. Mombasa County has an approved M&E Policy in Place and Implementation has been ongoing. A CIDP indicator hand book is in place and currently being used to conduct monitoring and evaluation.

2.3.5 Environment, Waste Management & Energy

In enhancing municipal solid waste management during the review period, daily solid waste collection increased from 400 tons (56%) per day to 500 tons (71%) of waste per day, against the target of 700tons. This can be attributed to increase in waste collection fleet that grew from 10 to 22 between 2018-2022 against a target of 43 trucks. This increased capacity expanded the serviceable area across the county including interiors. There has also been improved management of the fleet, reducing breakdowns and increasing efficiency. The increased tonnage of waste collected means cleaner neighborhoods and reduced vulnerability to waste related public health hazards. It is also worth noting that due to increasing urbanization and migration, the waste generated per day is projected to increase by 30%.

Over the same period, the department also registered significant progress in policy development. The department now has a solid waste management act, Solid waste management policy and a climate change

policy. The implementation of the solid waste management act is on and the department has since constructed 1 material recovery facility (MRF) against a target of 6 material recovery facilities in each of the sub counties to invest in waste recovery. The existing MRF is at the county yard in Mvita subcounty. Upon full operationalization, the MRFs will significantly reduce the strain on the dumpsites and promote a circular economy that could potentially generate jobs for thousands of unemployed youth and women.

2.3.6 Education, ICT & MV 2035

The sector sought to enhance enrolment of children under five (5) in ECDE level. The county implemented various interventions to enhance enrolment and retention and include: The construction of 4 new ECDE centres; refurbishment of one (1) ECDE center; furnishing nine (9) ECDE centres; equipping 20 ECDE centres with art and play equipment; supplying 97 ECDE centres with teaching and learning materials; recruiting 63 additional ECDE teachers and caregivers; and training 206 ECDE teachers on competence-based curriculum (CBC) and other digital literacy programmes. These interventions increased the proportion of children under 5 attending school from 13% to 16%.

To enhance access to vocational training, the sector: Conducted sensitization exercises; offered tuition fee scholarships; trained VTC instructors and equipped VTC centres; renovated and refurbished two (2) VTCs; recruited four (4) instructors; conducted four (4) training programmes for instructors; supplied three (3) VTCs with training and instruction materials; conducted three (3) sensitization meetings with parents and youth; and offered 2,695 students with 70% tuition fee scholarship. Collectively, this increased NER from 48% to 54% for boys and 52% to 53% for girls.

To enhance literacy skills and promote a reading culture in Mombasa County, the sector invested in the equipping of libraries and recruitment and training of librarians. The County has operationalized six (6) libraries, distributed 23,000 reading materials, recruited two (2) librarians, and conducted one (1) training programme for the librarians. This has improved the reading culture as evidenced by the increased number of student s borrowing books. To improve transition rates and ensure retention of students in various learning institutions, the county through the '*Elimu Fund*' supported 55,165 students with bursaries and scholarships.

To improve communication and connectivity in Mombasa County, the sector aimed to connect county departments to the internet (structured LAN), install CCTV cameras to critical county infrastructure and increase internet bandwidth. During the review period 8 departments were connected to the internet against a target of 10. However, most points were inactive by the end of the review period. This was attributed to relocation of some departments to new sites and unavailability of funds. To enhance communication between departments, the sector connected 1,000 IP phones in county departments up from 300 at the beginning of the review period and connected 40 points to each other through MPLS while upgrading total bandwidth to 400 MBPS from a bandwidth of 100MBPS at the beginning of the review period. To enhance user productivity and experience the sector acquired a Network Management /monitoring system for WAN/LAN and acquired 330 Office 365 Premium cloud for all users. This enhanced efficacy of communication between departments.

The sector was able to automate 11 county revenue services out of 14 revenue services this was attributed to the development of an eservices web-based revenue platform. To improve and enhance access to information and communication between G2G, G2B and G2C, the sector unveiled a new look website. The goal is to develop dynamic websites for the 10 county departments. This will ensure departmental control and real-time management of web content. To improve community access to county health

services the sector transitioned from a queue-less system to an Automated Queue Management System at the Coast General Hospital in 1 of its service points (General & Accident). The sector also issued 50 robotics kits to 8 ECDE centers and trained children and instructors on how to code effectively improving their understanding of coding and robotics.

2.3.7 Health Services

In the plan period, the sector aimed at improving health systems through enactment of supporting legislation, to ensure delivery of quality services; reduce mortality and morbidity through improving health facilities, strengthening referral services and provision of quality pharmaceutical services; and strengthening preventive and promotive health services to combat non-communicable diseases.

The sector attained an immunization coverage of 80.6% a drop from 85% against a target of 90%. The drop was attributed to service delivery interruptions occasioned by the Covid 19 pandemic, nonetheless despite the challenges the sector conducted 800 integrated outreaches, defaulter tracing and increased the number of immunization sites from 94 to 110.

To enhance turnaround time in maternal health services, the sector has strengthened implementation of reproductive health policy and guidelines through BEMONC and EmMONC capacity building of 120 health care workers in public and private health facilities. MPDSR committees were formed across levels of service delivery especially the high-volume facilities, Sub County and County level. Among the actions achieved were procurement of delivery sets, resuscitation equipment and availability of essential medications for maternity services, scaling up of these committees to the remaining facilities is ongoing and continuous health education at ANC clinics on hospital deliveries. Staff attrition rate is over 3% which has resulted to staff shortage. In order to achieve universal access to maternal and child health services. Linda mama program has increased uptake of all expectant mothers without insurance where mothers are entitled to access antenatal care, maternity services, postnatal care and care for new-born from NHIF contracted public and private health facilities. This led to a Percentage increase in deliveries conducted by skilled personnel from 80% to 86 % (KHIS) against a target of 75%. Community sensitization, linkages and referrals also increased uptake of the service. To reduce out of pocket spending the department has embarked on indigenous NHIF enrollment stands at 27000. Availability of essential commodities across all levels of care.

Over the last five year the department has invested in specialized services e.g., Radiotherapy I CGTRH average daily attendance stands at 70 patients, additional new theaters at Tudor Sub County hospital and PortReitz Sub County hospital. The sector developed additional 6 facilities during the review period however, most of the facilities do not meet the level of standards as per the norms. The county Kenya health information management system reporting rate has improved from 80% to 98%. However, the County facilities lack an integrated electronic medical record.

The facility maternal mortality rate increased from 167.5/100000 live births to 192/100000 LB against the target of 64/100000LB. Delayed referrals were noted to be contributing to the facility mortality rates despite efforts in continuous Maternal and perinatal death surveillance and response (MPDSR), decentralization of skilled delivery, increased capacity in basic essential obstetric care and strengthened community referrals through engagement and training of 200 TBAs as birth companion rather than conducting deliveries at home. Increased community referral through 540 community dialogues and linkage of pregnant women to CHVs for follow up and support.

In the planning period, there was a reduction in number of fresh still birth rate from 17.9/1000lb to 9.4/1000lb against a target of 8/1000, this was attributed to decentralization of skilled delivery, increased capacity in basic essential obstetric care and strengthened community referrals.

2.3.8 Water, Sanitation and Natural Resources

The sector aimed to increase the number of HH accessing clean and safe water and sewerage services as well as enhance natural resource management and climate resilience and adoption of renewable energy at the county. The sector increased the number of HH accessing clean water by 7% against the target of 10% through expansion of water supply network, drilling of Boreholes, increase of storage capacity, construction of one desalination plant and purchase of water bowsers. The network increased from a baseline of 80 Km to 182km against the target of 270 km .The number of Boreholes drilled increased from 10 to 23 against a target of 20 while the number of water Bowsers increased from 2 to 4 against the target of 5.The sector only managed to secure funds from the WB/AfD for the plans to increase storage capacity by 20,000 from the existing capacity of 140,000m^3 and achieved at least 500m3 storage capacity by a supply of 100 plastic tanks with an average capacity of 5m^3 per tank. The desalination project that could inject 100,000m^3 per day of water to the system failed to take off due to lack of a guarantee from the National Government as a result of the coming up of the Mwache Dam project. Furthermore, most targets were not achieved as a result of the Covid -19 pandemic and delay of disbursement of development partners funds.

The sector purposed to increase HH accessing sewerage services by 64 through rehabilitation/expansion of sewer line, purchase of exhausters and construction of sludge treatment facilities; the sector increased the HH accessing sewerage services by 262. The sewerage network increased capacity by 3.5km against the target of 27 km from a base line of 51km; Two exhausters were purchased against a target of 8 from a baseline of 1 and 7 Public toilets were constructed against a target of 16 from a baseline of 20. The sludge facility project delayed as result of issues of availability of public land. The performance was affected generally by the Covid-19 pandemic, delayed disbursement of donor funds and availability of public land.

In addition, the sector sought to increase the County Forest cover by distributing and planting 13,500 tree seedlings in public schools at the county where none was distributed in the previous term against a target of 40,000 owing to the pandemic where tree planting and school activities were suspended. To enhance natural resource management the department trained 25 staff on conservation of natural resources where the target was 20 which had a baseline of zero. The target was overachieved as result of shifting to online training following the pandemic which was cheaper than physical attendance trainings. It also undertook 5 community sensitization forums with allied natural resource institutions to enhance awareness on natural resource conservation against a target of 30 which had a baseline of zero. To enhance forest cover, the department has worked with various stakeholders to plant 500,000 seedlings out of possible 1 million seedlings that include terrestrial and mangroves distributed in various areas across the county Increase 2% Forest cover contribution to the existing baseline of 19%.

2.3.9 Devolution and Public Service Administration

In order to enhance the objects of devolution of ensuring that people participation on matters that affect their lives, the sector had planned to undertake Public Participation initiatives across the County. It targeted to undertake 20 public participation forums of which 25 was achieved. On promotion of Civic awareness, the sector targeted to undertake 100 civic education forums in which 106 were realized. This was as a result of increased support from development partners. The sector also focused on strengthening administrative capacity of governance at local level. To actualize this, it was planned to decentralize county

service delivery to ward levels. In this regard, 6 Sub County and 30 ward offices were earmarked for construction. However, this target was not realized due to financial constraints, 2 (two) ward offices were established.

In decentralization of services and ensuring that county services are accessible at the local level, the sector focused on establishing 4(four) strategic services centres of which 1(One) was constructed. The guiding principle of efficiency and effectiveness in public service delivery to the citizens is the main focus in the public service. Towards this, the sector had targeted Customer Satisfaction level of 70% out of which 57.5% was realized. This was attributed by automation of different county services.

On complains handling mechanism, the sector sort to establish employee's satisfaction level, through Employee satisfaction survey which was undertaken in the year 2018/2019.The findings of this survey established that 56.2% of the employees were satisfied with the county government as an employer. In addition, the sector sort to strengthen performance management in the county by implementing the adoption of county integrated performance management framework. This target is yet to be realized.

Human Resource policy and practice was a strategic focus to ensure effectiveness of human resource management. To realize this 2(two) draft HRM policies were developed pending formalization of policy making process. In order to improve efficiency in HR information retrieval and access, the sector had planned to install Integrated Human Resource Management System (IHRMS). In order to improve staff capacity, the sector had targeted to train 40 staff. The sector however realized a 500 staff trained. This was attributed on both individual staff efforts and that of development partners.

The sector sort to strengthen intergovernmental relations, local and international collaborations. Towards this, the baseline was 20 and the sector managed 18 MOUs signed. In order to promote the culture of compliance of county laws and policies, the sector sort to re-engineer the operationalization of the inspectorate compliance unit. Towards this the sector modernized a disaster call center and refurbished the training school. The sector had aimed at constructing (3) three additional classroom and 1(one) dormitory at the training school which was not achieved. Further in order for the members of the Public to comply with County laws, the sector conducted raids (no of raids) during the period under review.

2.3.10 Youth, Gender, Sports & Social Services

To promote economic empowerment of youth and women, the County supported the groups with start-up kits; 180 youth against a target of 600 and a baseline of 200 and 2,500 women with against a target of 5,400 and baseline of 3000. This was attributed to redirection of funds to support the marginalized groups during Covid-19 pandemic. Special interest groups were supported with business funds, 180 youth against a target of 600 and a baseline of 200 and 250 women against a target of 630 and a baseline of 230. To mainstream disability the County trained 730 PWDs on livelihood skills against a target of 2,160 and a baseline of 2000. These interventions enabled the beneficiaries to invest in productive activities hence improving their livelihood.

To nurture and develop sports talents, the County renovated 18 Sports facilities against a target of 10 and a baseline of 3, this was due to overwhelming support from Community. 43 local youth teams were assisted with sports equipment against a target of 66 and a baseline of 10 and hosted five (5) local leagues. The County has also refurbished the Mombasa International Stadium and is 70% complete. To preserve and promote our cultural heritage the County held 36 community cultural festivals against a target of 25 and a baseline of 30. To improve the quality of cultural goods and services, 600 cultural practitioners were

trained against a target of 1000 and a baseline of 500. The targets were not achieved due to the Ministry of Health protocols that restricted public gatherings for most of the period under review.

2.3.11 Trade Tourism and Investment

The county planned to promote trade and entrepreneurship opportunities. To achieve that, retail markets were rehabilitated against a target of 6 the baseline was two. One retail market reconstructed against a target of one. 161 Modern kiosks were constructed against a target of 3,000 baseline 2018 was 0. During the same period 3,500 MSMEs were trained on basic business management and entrepreneurial skills against a target of 2,500, baseline was 1,500. The above targets were not achieved because of inadequate provision of resources. To protect consumers against exploitation and fair-trade practices 34,000 weights and measures equipment were verified against a target of 50,000, 2018 baseline was 30,000. Targets were not met because of inadequate standards, testing equipment and inadequate technical staff.

The county planned to create a conducive environment for business growth and improve service delivery and efficiency to the business community. The sector with the support of the World Bank undertook 2 system upgrades against a target of 2. 2018 baseline was 0.

To promote Mombasa as a leading investment hub the sector enacted the Mombasa Investment Corporation Act which created the Mombasa Investment Corporation (MIC). The MIC board was appointed and the office constituted. Feasibility study for Mombasa industrial park was done and investment guide book developed.

To promote Mombasa as a leading tourism destination, the sector embarked on an aggressive marketing strategy. However, tourism arrivals through Moi International Airport Mombasa declined from 115,856 in 2018 to 40,000 in 2022 which represented a 66% decrease in the number of arrivals. The decline was attributed to MOH COVID restrictions on travel. There exists a data gap in the County and a target for tourists' arrivals was not set.

The county held 36 community cultural festivals where communities showcased various cultural expressions which were documented. The Cultural Practitioners also sold various artifacts, handcrafts and traditional foods thereby improving their income.

During the planning period 35 co-operative societies conducted their annual general meetings out of the target of 75 co-operatives 2018 base line 25. Membership of the co-operatives grew to 98,000 members against a target 80,000 baseline 70,000. Asset base of the co-operatives grew from an estimated 21 billion in 2018 to 14 billion in 2022.

2.3.12 Lands, Planning, Housing & Urban Renewal

To improve land management practices in Mombasa, the county refurbished land registry; partially developed county spatial plan, GIS lab and zoning plans (50%, 80% and 70% complete, respectively). This enabled the county to issue 1,076 titles that helped increased the percentage of land ownership documents from 30% to 45% thereby empowering the squatters as land owners and providing the security of tenure. The constructions of 1,000 housing units in Buxton increased access to descent housing by low-income earners from 4% to 10%, thereby improving their livelihoods and quality of life.

2.3.13 Transport, Infrastructure & Public Works

Desirous of providing a world class, safe, efficient and sustainable infrastructure and transport services for sustainable socio-economic development; and solving public transport challenges in Mombasa; the County Government of Mombasa (CGM) developed two policies namely: Public Transport Service Plan for Mombasa that emphasizes on mass transport of people and intermodal connectivity among Bus Rabbit Transit (BRT), commuter rail and water transport. The public transport service plan has a potential BRT network Mombasa that identifies the most efficient way to deploy the bus fleet to serve passenger demand; the Mombasa County Transport Policy (MCTP) to guide the development and management of county transport. The policy aims to foster improved access to opportunities and a more equitable mobility system.

To improve accessibility, road connectivity, security, safety and social integration between communities; the County Government constructed a total of 50km paved roads increasing the network to 250km up from the baseline of 200km and maintained 377 kms up from the baseline of 300km of roads at the beginning of 2018. To enhance road safety, vehicular mobility, reduced flooding and to enhance performance of the drainage system in built environment among others; the County Government constructed 25.75 kms of storm water drainage facilities bringing the total drainage infrastructure to 95.75km.

To enhance pedestrian, PWD, children and elderly safety, the County embraced Non-Motorized Transport (NMT) as basic and an alternative mode of transport and constructed a total of 75.5 kms of walkways up from 26.7 km giving a total of 102.2km while a total of 80 kms of non-motorized transport infrastructure (replaced/erected traffic signs, road marking and speed calming facilities) were maintained. The county further maintained one (1) matatu stage and constructed 2 passengers pick up points as public transport management initiative. In collaboration with other agencies constructed 4no footbridges increasing the number to seven (7) during the period in order to enhance pedestrian safety.

To enhance traffic flow to immensely improve economic productivity by facilitating smooth movement of goods and services across the county; accelerate/enhance the implementation of inclusive and sustainable urban mobility; target reduction of transport related greenhouse gas (GHG) emissions; and to enable transformational changes towards more inclusive, livable, and efficient city; the County is among others in partnership with JICA preparing for the implementation of an Intelligent Transport System (ITS) in Mombasa whose objective is to ease traffic congestion and improve traffic safety through installation of ITS equipment and improvement of junctions, thereby contributing to economic development of Mombasa. The County has continually come up with innovations on the same like the happy hour, an intervention for traffic management to address traffic movement challenges experienced in the County.

To improve security and creating enabling environment for business to strive the department installed 19,300 number street lights hence increasing the total no of lighting points to 39,300 in the entire county. To improve response to emergencies especially fire emergencies, the County increased fire and rescue services centres from three (3) to six (6) by operationalizing three more i.e., at VoK, Kiembeni and Jomvu/Mikindani, purchased three (3) firefighting engines reducing response time to eight (8) minutes from 15 minutes (between the time a distress call is made and the time responders reach the scene). To improve service delivery in the county by recruiting during the same period a total of two (2) transport engineers, one (1) architect 48 parking attendants and 100 firemen were while forty (40) fire fighters were trained.

2.3.14 Agriculture, Livestock, Fisheries and Cooperative Development

The County sought to improve the livelihoods of its residents through promotion of competitive agriculture and innovative research; sustainable livestock and fisheries development; and growth of a viable cooperatives sub sector .There was increase in production of major crops like maize by 38 % from 1125 tonnes to 3000 tonnes, leafy amaranth from 75 tonnes to 150 tonnes , tomatoes from 23 tonnes to 37.2 tonnes, spinach from 9 to 18 tonnes, and cowpeas leaves from 120 tonnes to 160 tonnes in 2022.

The increase in production was attributed to the following interventions implemented by the sector; farm input subsidy programme that targeted vulnerable farmers where over 4000 benefited from certified maize and cow peas seeds, assorted horticultural crops seed, fruit tree seedlings, inorganic fertilizers, foliar feeds, assorted chemicals for pests and disease control and climate smart farming equipment. Promotion of local vegetables value chain under ASDSP also enhanced production. Subsidized agricultural mechanization on ploughing at 1500/acre by the county tractors and acquisition of two more tractors to aid in ploughing services increased the proportion of land cultivated with a total of 1620 acres ploughed. Rehabilitation of water pans in partnership with development partners like Haller Park foundation enhanced irrigated farming. Agricultural extension services provision was enhanced in collaboration with other government agencies like AFA, KALRO, KEPHIS, KEFRI, National Museum of Kenya and Non-governmental organizations like CABI which led to improved pests and disease management. Collaboration with other non-governmental organization like AWAK in implementation of Resilient Recovery Project and FAO green cities initiatives implemented in partnership with ETK enhanced extension service provision hence increased yields in 2022.It also aimed at increasing livestock production and productivity through training livestock stakeholders, distribution of breeding stock and enhancing disease surveillance and extension services. At the review period, livestock production had increased by 1.8%.

It also aimed at increasing livestock production and productivity through training livestock stakeholders, distribution of breeding stock and enhancing disease surveillance and extension services with the support of County Government and ASDSP. At the review period in 2022, livestock production had increased as follows Milk 5% from 1,657,132 Liters to 1,744,349 Liters, Beef 3% from 130,2 kgs to 134,303 kgs, Chevon 6% from 55,531 kgs to 58,886kgs, Mutton 4.2% from 4,437kgs to 4,622kgs, Honey 7.5% from 2,840 liters to 3,053 Liters, Rabbits 42.7% from 860 to 1,227, Poultry 2% from 282,628 to 288,396, Eggs 1% from 7,409,353 to 7,484,195, Hides 5.3 % from 915 pcs to 963 pcs and Skins 5.6% from 5,335 Pcs to 5,636 Pcs.

In veterinary services 253,637 livestock were vaccinated against various trade sensitive diseases up from 94,500 through support of County government and stakeholders including Kenya Veterinary association, Director of veterinary services, KESCAVA. A total of 1,074,518 Poultry and other livestock were processed into meat and 10,346 livestock value chain actor's education (extension) with support from County government and ASDSP. During the same period ASDSP supported one Poultry slaughter slab with a Deep freezer to improve Meat safety. The Fleming fund through ILRI and Director of Veterinary services capacity built of four veterinary staff on antimicrobial resistance (AMR) sample taking in Poultry and antimicrobial use data collection with 54 poultry farms and 6 antimicrobial outlets respectively sampled to evaluate the level of AMR in Mombasa County to inform control measures.

To increase tonnage of fish captured and traded, increased the number of fishing vessels and storage/handling facilities. As a result, fish production had increased by 22.5%, from 800 tonnes in 2018 to 980 tonnes in 2022. This was attributed to several interventions by the county government; among them being procurement of 28 modern high density fishing boats fully equipped with gears and safety equipment

for the BMUs. This allowed the fishermen to go off the reef and avoid the already overexploited inshore waters. The supply of fish handling equipment targeting all the sub counties also reduced the fish post-harvest losses and thus enhance fish safety to the consumers.

To strengthen co-operative supervisory advisory and audit services, 110 audit years the audit sub directorate managed to register the number of co-operative's which were audited. One hundred and five (105) AGMs are the co-operative societies which conducted annual general meetings presenting the audited accounts to their members.

2.4 Challenges and Lessons Learnt

Table 18: Challenges and Lessons Learnt

	Sector Developmental Challenges experienced during Implementation of CIDP	Lessons Learnt
Environment, Waste Management & Energy		
a	The road infrastructure to the designated Mwakirunge dumpsite is in a deplorable state	Improved accessibility to the Mwakirunge dumpsite would enhance waste transportation.
b	Legal battles between quarry owners and the County Government	There is need for consultations between the stakeholders and the county government
c	Environmental related emerging issues that require rapid response initiative i.e., environmental related outbreak diseases	Environmental related outbreak diseases impact greatly on the budget
d	The digital platform for automation of waste collection could not be implemented due to lack of technical personnel in ICT	There is need for fresh recruitment of technical personnel and succession plan
e	Lack of licensed Environmental Impact Assessment (EIA) personnel at County level	There is need recruitment of licensed Environmental Impact Assessment (EIA) personnel
f	The unbundling of the Transition Implementation Plans (TIPs) from the National Government to County Government has not been put to affect	There is need for the Council of Governors to finalize with unbundling of Transition Implementation Plan (TIPs) to counties
g	Lack of technical expertise and inadequate energy support infrastructure	There is need for fresh recruitment of technical experts for adequate support
Finance and Economic Planning		
a	Reduction in equitable share allocation	Diversification of the revenue sources
b	Legal litigations in revenue collections	There is need to embrace dialogue with all the stakeholders to reach consensus in revenue issues
c	Inadequate implementation of the planned budget	Over projection of revenue leads to increased budget deficit
d	Increased pending bills	There is need to embrace intense resource mobilization strategies
e	Inadequate M&E of programmes and projects	Mainstream M&E in all the programmes and projects
f	Inadequate reliable data for planning	Collaboration and sharing with relevant stakeholders in data development and collation
Health Services		
a	Delays in maternal referrals	There is exist a strong link between delayed referrals and poor maternal outcomes
b	Maternal and infant mortalities audit not done	Need to establish cause of death and institute proper remedial action
c	Emergence of Covid pandemic that decreased utilization of services from 2.5% to 2.3% per capita	Functional surveillance systems and emergency response mechanisms are key in handling pandemics
		There is need to set aside resource for emergency

	Sector Developmental Challenges experienced during Implementation of CIDP	Lessons Learnt
d	Frequent industrial unrest	Frequent industrial unrest has a huge impact on the overall performance of the health sector leading to poor patient outcomes and more maternal mortality rate
e	Constraints in cash flow to the department	Erratic disbursement from national government affects service delivery
		Sub program level budgeting & allocation is key in realizing quality health outcomes and sustainability
f	Inadequate and un rationalized staff	Inadequate and unrationalized staff has leads to suboptimal service delivery more so on access and quality
g	No level 4 hospital boards	Absence of hospital boards has created a leadership and governance gap hence affecting community ownership and accountability
h	Low investments in prevention programs and overreliance on donor funding	Prevention programs are key in addressing communicable disease and reproductive health services
Education, ICT & MV 2035		
a	Overambitious planning. Two programs have not taken off since the start of the CIDP in 2018: County Home Craft centres and ECDE school feeding program	There is need to carry out thorough Needs Assessment and problem identification analysis using the right tools rather than imagination.
b	Poor prioritization of projects	There is need to properly prioritize project
c	Failure to attain optimality in staffing levels in key technical areas	Optimality in staffing levels is key in technical areas
Transport, Infrastructure & Public Works		
a	Major encroachment on road reserves	There is a correlation between proper planning and development
b	Inadequate technical personnel	Most projects stagger because of delays in design and supervision hence the need to have personnel in place before embarking on capital intensive projects
Lands, Planning, Housing & Urban Renewal		
a	Titles in most of the Informal Settlements have not been issued.	There is need to put in place housing, land policy and regulations. In addition, the lack of titles leads to loss of county revenue (in terms of ground rent and rates)
b	Relocation packages on the estates have been hindered by the disagreement between the tenants and contractors – the areas under construction	There is need to address the issue of relocation packages
	Devolution & Public Service Administration	
a	COVID-19 pandemic caused challenges in service provision and work environment as staff worked from home with inadequate working tools	There is need to provide staff with adequate working tools
b	Lack of policies / regulations to guide implementation of county functions	Need to develop and implement policies for effective service delivery
c	Employee relations challenges –such as frequent industrial actions	Need to Implement Collective Bargaining Agreements
d	Performance Management implementation challenges	Need to implement performance management within a well-defined approved framework
Trade Tourism and Investment		
a	Paradigm shift in policy by the development partner affected verification of some of the indicators.	There is need to review and verify indicators periodically

	Sector Developmental Challenges experienced during Implementation of CIDP	Lessons Learnt
Water, Sanitation and Natural Resources		
a	Inadequate public land/way; lack of land ownership documents	There is need to address land ownership challenges through diversified engagement of relevant departments/Institutions
b	Emergence of global Covid -19 Pandemic which made many projects to be deferred.	Adherence to technically approved mitigation measures is crucial for combating any pandemic or disaster
c	Funds disbursement and Cash flows delays from the donors or Treasury	Funds delay affect implementation pace of the projects as well as the benefits to the beneficiaries
d	Inadequate technical staff such as Engineers, Surveyors etc.	Adequate relevant technical staff is critical for implementation of any project/program
Youth, Gender, Sports & Social Services		
a	Low response to training opportunities from the youth.	There is need to put more emphasis on creating awareness on training opportunities among the youth
b	Unavailability of public land to implement projects	There is need to liaise with the department of Lands and Housing to identify suitable public land for planned projects
c	Delay in formulation of policy framework. Programs like Mombasa Youth Service did not take off due to lack of policy framework	Policy frameworks should be prioritized to achieve set targets.
d	Overambitious planning	There is need to carry out thorough Needs Assessment and problem identification analysis using the right tools rather than imagination
Agriculture, Fisheries, Livestock & Cooperatives		
a	Human resource inadequacies	There is need to carry out continuous staff development
		Technical need assessment is important for informed staff development
		There is need to deploy skilled and competent staff to replace those retired
b	Weak and uncoordinated networks on technology development and dissemination	Need for departmental data management officer
c	Delayed release of funds	There is need to make requisitions on time
d	Weak Legal and Regulatory Framework	Work in liaison with the county attorney to develop agricultural policies and strategic plan
e	Disease Outbreaks- Covid 19 pandemic	Need to have county food reserves
f	Scarce land for agricultural development in urban and peri-urban areas	Land for crop production is reducing due to urbanization
g	High incidence of emerging crop pests and diseases	Climate change is real and need for mitigation measures cannot be ignored
Livestock Development		
a	Lack of land for establishment of county abattoirs, sales yard and leather value addition centre and disease control holding facility	Work with relevant department in charge of lands to advise on land availability to enable the department do informed planning
b	Lack of County Policy regulations on: Livestock Development and Animal welfare and Control	Collaborate with stakeholder and partners to assist in development of the policies and regulations
c	Lack of county livestock infrastructure including abattoirs, sales yard, hides, skins and processing and value addition	Lack of livestock infrastructure leads to illegal sales yards and slaughter posing health risk and loss of revenue for the County government
d	Lack of reliable basic veterinary diagnostic facility	Bills of quantities (BQs) and requisitions to be done early in the financial year to enable timely funding

	Sector Developmental Challenges experienced during Implementation of CIDP	Lessons Learnt
e	High animal diseases and pest's challenges and re-emerging diseases	Causes loss of livestock productivity and loss of livelihoods
Fisheries Development		
a	Lack of title deed for the landing sites to offer room for construction and aquaculture/ mariculture	There is need to create policy on fisheries management is important to outline fisheries jurisdiction areas which will reduce rate of land grabbing along the landing sites.
Cooperatives		
a	Co-operatives: The Policy formulation and implementation at the county level has not been customized for the county	The absence of the policy brings a challenge in dealing with the county level challenges specifically with the co-operatives.
b	Lack of capacity building for Supervisory responsibilities of Co-operative savings, credit, and Banking services	There is need to equip the officers on thematic areas
c	Lack of enhanced Co-operative audit function.	This is a very engaging function and a specialization, auditing in its very nature requires a lot of time, resources for publishing accounts as per the law and space for storing audited accounts for a reasonable time
County Assembly		
a	Challenges of language barrier which hinders understanding and interpretation of bill propositions and Acts by the public	There's need to prepare abridged versions of bills for the public to understand the propositions of a particular bill
b	Over-legislation	Not all issues require legislation, there is need to map issues and prioritize.
c	Implementation challenges after laws have been passed	There is need for the county assembly to ensure swift enactment of relevant laws.

2.5 Emerging Issues

Table 19: Emerging Issues

Emerging Issue	The Current Situation	How the Issue is Affecting the Sector	Measures in Place to Mainstream the Issue	Existing Gaps (E.G., Policy, Legal and Institutional)
Over-reliance on tourism sector	The county has recorded reduced economic activity due to reduced tourism and MICE related activities in the advent of COVID – 19	Reduced revenue collection and economic activity due to reduced tourism and MICE related activities	County initiated preparation of a county recovery strategy, informed by the national post COVID – 19 recovery strategy	Lack of an action plan for Disaster Management in the county, as espoused in the Framework for Disaster Risk Reduction (SFDRR) 2015-2030.
Blue Economy	Currently, there is need to develop infrastructure to enhance exploitation of blue economy as a new frontier for economic growth and revenue generation for the county.	Emergence of priority sectors in the economy such as oil, gas and mineral and the Blue Economy require specialized skills for exploitation and management. This calls for huge investments in the sector	Mainstreaming of Blue Economy in the county plans, policies and budget	Inadequate Blue Economy specialized skills for exploitation and management
Multiplicity of taxes, levies and charges	Multiplicity of licenses, taxes and levies by the county government which has increased the cost of doing business. There is also increased trade barriers between counties thus reducing the free flow of goods across the country. Unharmonized fees and charges	Slowed economic activity as a result of increased cost of doing business, hence reduced revenues and job opportunities for the youth	Special preferences in levies and trade licensed for PLWD	Inadequate convenient public markets; lack of harmonization guidelines
International Trade	Increased appetite for imported goods	Slowed growth of MSMEs	Provision of accurate market information to SMEs through the establishment Business Information Centre (BIC); Promotion of consumer protection and fair-trade practices	Slow establishment of Industrial Parks
Inadequate disaggregated data	Planning and policy formulation relies on reliable and accurate disaggregated data on key sectors. Currently, there is inadequate collaboration of government agencies in terms of data applications and data sharing	Evidence based planning and policy formulation has been greatly affected	Initiated the operationalization of a county statistics office	Inadequate data and information
Slowdown in investment	There is remarked slowdown in investment due to decline of international trade	Slowed economic activity as a result of increased cost of doing business, hence reduced revenues and job opportunities for the youth	Resource re-allocation	COVID – 19 economic recovery strategy

Emerging Issue	The Current Situation	How the Issue is Affecting the Sector	Measures in Place to Mainstream the Issue	Existing Gaps (E.G., Policy, Legal and Institutional)
Demographic Dividend (DD)	Focus on demographic dividend as a means of addressing youth issues and harnessing their potential to spur socio- economic development. DD has been identified as an opportunity for addressing the myriad of socio-economic challenges in developing countries on the African continent. Mombasa county will realize DD at 2028	The sector has embraced DD and has mainstreamed it in the CIDP	Mainstreaming of youth issues into county plans, policies and budgets; Develop and support transformative youth development initiatives towards building entrepreneurial skills and capacities of youth, in addition to enhancing youth access to financing	Inadequate mainstreaming of DD into policies
Innovative financing mechanism	Reduced financing due to change in policies of major development partners in the advent of COVID – 19	Reduced resource mobilization from partners and PPP	Review of county levies	Slow adoption of the PPPs framework
Integration of the National Spatial Plan into Sector Plans	Even though the county has integrated the National Spatial Plan into county Spatial Plan, CIDP and Integrated Development Plans for urban areas, it lacks adequate spatial framework	Coordinated development planning	The sector has integrated the National Spatial Plan into county Spatial Plan, CIDP and Integrated Development Plans for urban areas	Inadequate county spatial framework and IDPs
The emergence of county economic blocs	Jumuiya ya Kaunti za Pwani (JKP), formed in 2015, is an economic bloc that brings together the six Coast counties in Kenya (Mombasa, Kwale, Taita-Taveta, Kilifi, Lamu and Tana River). JKP is a 'home-grown" solution aimed at tackling the socio-economic challenges facing the Coastal region. It is anchored on Article 189 (2) of the constitution that allows cooperation among counties as well as the national government to improve performance and delivery	JKP has allowed coordination of development planning in Coast. This will allow for joint harnessing of resources and services	Mainstreaming of JKP programmes into county plans and policies	Inadequate legal framework to anchor JKP
Decentralization of resources beyond the county level (Ward Development Fund)	Decentralized funding	Equity in programme/project implementation across the county	Mainstreamed in county development plans	Need for integrating lower levels in the county development plans
Emergence of new diseases	COVID – 19 is an unprecedented health disaster. The effects of COVID – 19 have overwhelmed available resources besides compounding the dire economic situation. It has eroded economic gains and forced the county government to redirect resources to strengthening preparedness and response to the pandemic.	COVID – 19 has eroded economic gains and forced the county government to redirect resources to strengthening preparedness and response to the pandemic.	Budget re-allocation	Lack of a recovery strategy.

2.6 Natural Resource Assessment

The major natural resources found within the county are summarized hereinafter.

Table 20: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Indian Ocean	▪ Transport & Infrastructure ▪ Blue Economy Agriculture & Livestock ▪ Water, Natural Resources & Climate Change Resilience ▪ Tourism, Culture & Trade ▪ Environment & Solid Waste Management	▪ There are high levels of pollution from the industries, direct discharge of waste and oil spillage. ▪ Encroachments along the beaches and riparian ecosystem ▪ The ocean is not optimally utilized; currently used for sports, fishing, tourism, research and transport ▪ The ocean can be used for desalination, decongestion of traffic, energy production and sea food farming	▪ Desalination and piping to human settlements and industrial areas ▪ Proximity to the ocean ▪ Sea food farming to diversify income sources ▪ Production of Renewable energy ▪ Food nutrition and communication	▪ Impacts of Climate change ▪ High levels of pollution ▪ High rates of industrialization and development along the ocean ▪ Inadequate technological skills	▪ Adopt a multistakeholder approach in ocean management ▪ Sensitization to reduce the levels of pollution in the ocean ▪ Resource mobilization
Wetlands and springs	▪ Transport & Infrastructure ▪ Blue Economy Agriculture & Livestock ▪ Water, Natural Resources & Climate Change Resilience ▪ Tourism, Culture & Trade ▪ Environment & Solid Waste Management	▪ Encroachment ▪ Degradation and loss of biodiversity ▪ Competing uses and wetlands pollution	▪ Best practices in waste water management and wetland conservation ▪ Existing international environmental management and social safeguards standards and best practices ▪ Existing environmental policies, laws and legislation ▪ County environmental management committee ▪ Water harvesting	▪ Declining water in wet-lands ▪ Deterioration of water quality due to pollution ▪ Inadequate awareness ▪ Inadequate enforcement ▪ Ecosystem degradation ▪ Encroachment	▪ Monitoring and ▪ protection of wetlands and springs ▪ Conservation of wetlands and springs ▪ Adopt a multistakeholder approach in ocean management ▪ Sensitization to reduce the levels of pollution in the wetlands ▪ Resource mobilization
Beaches	▪ Blue Economy Agriculture & Livestock ▪ Tourism, Culture & Trade	▪ Encroachment along the beaches; high level of settlements/developments along the beaches resulting high pollution levels	▪ Accreditation of beaches and proper Beach Management Unit (BMU) Management	▪ Inadequate awareness ▪ Inadequate enforcement	▪ Accreditation of BMUs ▪ Beach clean-ups ▪ Training of beach operators

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
		▪ Beach erosion as a result of rising sea levels	▪ Promote compliance in the existing legislations on beach conservation ▪ Adoption of technology in beach management	▪ Ecosystem degradation ▪ Encroachment ▪ Impacts of climate change and rise in sea levels causing erosion	▪ Sustainable tourism development and public recreation ▪ Monitoring of beach activities
Exclusive Ecological Zone (EEZ)	▪ Blue Economy Agriculture & Livestock ▪ Tourism, Culture & Trade	▪ The EEZ is not fully exploited despite it being potential fishing ground	▪ Support to local supplier of tourist products and commodities ▪ Establishment of cultural centres ▪ Enhancement of management of BMUs	▪ Not fully exploited due to lack of appropriate fishing gear and vessels ▪ Poorly managed BMUs	▪ Regulation and capacity building ▪ Sports tourism events
Solar and wind energy Resource potential	▪ All Departmental Sectors	▪ The county has potential for solar and wind energy	▪ Formulation of policies and regulations to guide exploitation	▪ Inadequate resources ▪ Unmapped potential	▪ Putting in place a conducive legal and regulatory framework
Mangrove Forests	▪ All Departmental Sectors	▪ Mangrove forests covering a total area of 300 ha. The main products from the county's mangrove forests are building materials and firewood for use by the local communities ▪ In Mombasa County, tree farming is not used as a major source of income	▪ Woodlots are common in parts of Likoni, Changamwe and Kisauni Sub-counties. They are mainly used for domestic purposes and not exploited to commercial proportions. ▪ Conservation of mangroves is also done to improve fish production as they act as hatcheries and breeding grounds for fish ▪ Existing environmental policies, laws and legislation ▪ County environmental management	▪ Inadequate resources ▪ Unmapped potential ▪ Inadequate awareness and community participation in conservation ▪ Inadequate enforcement of policies and laws	▪ Management and control by KFS ▪ Develop land use management and monitoring systems ▪ Developing a county environment and natural resources long term management master plan ▪ Enforcing existing environmental policies, laws and legislation ▪ Embrace agroforestry to increase tree cover
Limestone	▪ Tourism, Culture & Trade	▪ The county is predominantly urban and mining activities are minimal. The only notable mining activity that is ongoing is limestone mining by Bamburi	▪ Many companies are undertaking seismic survey along the county coastal strip with an anticipation of major discovery of the rich oil or gas deposits	▪ Inadequate resources ▪ Unmapped potential	▪ Legal and policy framework

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
		Cement factory in Kisauni Sub-County ▪ Coral blocks are also extracted in some parts of the county, but this is minimal and almost negligible			
Quarries	▪ Transport & Infrastructure ▪ Water, Natural Resources & Climate Change Resilience ▪ Tourism, Culture & Trade ▪ Lands, Housing & Urban Planning ▪ Finance and Economic Planning	▪ Poor methods of quarrying ▪ Workers are exposed to a variety of occupational health and safety hazards ▪ Illegal quarrying ▪ Disused queries pose a risk to the community	▪ Existing environmental and mining policies, laws and legislation ▪ County environmental management committee	▪ Poor management of disused quarries ▪ Inadequate awareness ▪ Inadequate enforcement ▪ Pollution and land degradation	▪ Rehabilitation of disused quarries ▪ Establish mechanisms for conservation of quality land for environmental conservation purposes ▪ Develop land use management and monitoring systems ▪ Developing a county environment and natural resources long term management master plan ▪ Enforcing existing environmental policies, laws and legislation
Heritage Sites	▪ Transport & Infrastructure ▪ Water, Natural Resources & Climate Change Resilience ▪ Tourism, Culture & Trade ▪ Lands, Housing & Urban Planning.	▪ Sites encroached ▪ Poor road network ▪ General neglect of the sites.	▪ Restoration and development of the sites to modern standards ▪ Proper mapping and surveying of the sites.	▪ Uncontrolled human activities ▪ Inaccessibility to the sites.	▪ Proper demarcation and surveying of the sites obtained ▪ Promote ownership by involving the community in the development of the sites.

2.7 Development Issues

The county development issues depict the key constraint/emerging matters concerning the sectors that need to be addressed or tapped into through various interventions and programmes. Table below present key county development issues and their causes as identified.

Table 21: Sector Development Issues

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
2.7.1 Blue Economy, Agriculture & 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	♦ 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 Issue	Cause(s)	Constraint(s)	Opportunities
			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 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	♦ 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 Issue	Cause(s)	Constraint(s)	Opportunities
			♦ 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 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 ♦ Availability of cooperative sub department
Blue Economy	Fisheries production, productivity and agribusiness	♦ Low adoption of technologies ♦ Poor infrastructure and resources ♦ Inadequate staff and technical competency ♦ Ungazetted landing sites to conduct fisheries activity ♦ High cost of input ♦ Inadequate enforcement of activities	♦ High cost of modern fishing equipment ♦ Inadequate skills of modern fishing methods to fisher folk ♦ Lack of research and innovation institution ♦ Inadequate staff recruitment	♦ Availability of modern fishing technologies for fisher folk ♦ Availability of fisheries innovation and research institution ♦ Existence of County laboratory institution ♦ Availability of public & private fisheries professionals ♦ Existence of landing sites ♦ Existence of private investors, partners and developers

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ 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 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	♦ 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
	Water Transport	♦ Lack of county legal and policy frameworks on marine water transport	♦ Inadequate marine human capacity and infrastructure for marine water transport	♦ Availability of department of transport

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Sea bed extractive activities	♦ Lack of county legal and policy frameworks on marine sea bed extractive activities ♦ Poor Mariculture sea weed farming ♦ Extractives from sea	♦ Inadequate marine human capacity and infrastructure for marine sea bed extractive activities	♦ Availability of National government collaborative framework
2.7.2 The County 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	♦ 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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			♦ Inadequate development of human capital	
	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
2.7.3 Public Service Administration, Youth, Gender, Social Services and Sports				
General Administration	Working environment is not as per the norms and standards	♦ Lack of work environment policy ♦ Non- implementation of OSHA act ♦ 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	♦ Bureaucracy ♦ Inclusivity of PWDs.	♦ Construction of more offices which are inclusive of all societies i.e., PWD ♦ Installation office equipment.
	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	♦ Conflicting interest. Who is the initiate of the process of policy formulation or guidelines on intergovernmental relations. ♦ Where does one's mandate begin or end.	♦ Council of Governors summit resolutions. ♦ Council of Governors technical working committees' guidance. ♦ Technical support from Inter-governmental authority ♦ There should be a good working relationship between council of governors, and the intergovernmental agency. ♦ Stakeholder engagement forums and sector working group committees.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		and county government on partially devolved functions. ♦ Competing and conflicting interests between National leaders and elected county leaders.	♦ Inadequate Time and financial resources to undertake. ♦ Difference in mandate and working system.	
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 ♦ 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	♦ Technical capacity challenges ♦ Technical capacity and expertise ♦ Lack of training curriculum for Civic education ♦ Low staffing levels ♦ Competing priorities ♦ Technical capacity and expertise	♦ Availability of Civic education and Public Participation policy from National government ♦ Capacity building of staff ♦ Building and sustaining partnerships with stakeholders ♦ 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

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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ 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.		
	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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Sports Development	Sports facilities	♦ Limited investment in sports infrastructure	♦ Land ownership ♦	♦ Availability of Sports sector investors ♦ Existing community play grounds
	Untapped talent	♦ Insufficient talent academies/centers	♦ No talent academies for other sports disciplines except football. ♦ Limited trained coaches	♦ Existence of various sports federation ♦ Coaching programs
Gender and Disability Empowerment	Gender Equality and empowerment of women and girls	♦ Retrogressive cultural and religious practices ♦	♦ Low levels of education ♦ Low levels of Civic education ♦ Limited social goodwill	♦ Empowerment opportunities (Uwezo Fund, Women Enterprise Fund, County Revolving Fund) ♦ 1/3 Gender rule
	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
Social Services	Limited support for the Elderly Persons, women and vulnerable groups	♦ Lack of a county social protection ♦ policy for the vulnerable groups including the Elderly Persons ♦ Poor uptake of Social Protection services	♦ Lack of awareness on social protection programs ♦ Few homes for the elderly ♦ Lack of safe houses	♦ Existence of two homes for the elderly ♦ County Social Protection program
2.7.4 County 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.	♦ 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.

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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ 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	♦ Slow ICT connectivity ♦ Internet connectivity	♦ 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 ♦ 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
2.7.5 Education & Digital Transformation				
ECDE & Child Care	Access to quality pre-primary education	♦ Inadequate infrastructural facilities;	♦ Inadequate budgetary allocation;	♦ Availability of land ♦ Availability of well-wishers and donors/partners

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ Inadequate ECDE teachers; ♦ Cultural and religious beliefs by the community; ♦ 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	♦ Cultural and traditional practices resulting to high number of out of school pupils; ♦ 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	♦ Availability of a large pool of well-trained ECDE citizenry ♦ Best global teaching and learning practices
	Quality and accessible Child care Services	♦ Lack of proper sensitization on child care services ♦ Lack of proper regulated child care facilities	♦ Lack of regulated child care facilities ♦ Lack of land for construction	♦ Adequate personnel for regulating
	Limited use of library services	♦ Lack of use of radio lessons from KICD	♦ Inadequate books and digital books	♦ Availability of national library in Mombasa

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ Lack of language policies in schools ♦ Lack of class libraries ♦ Inadequate class readers and books ♦ Lack of storage facilities		♦ 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 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	♦ 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
ICT	County data and information Management	♦ Inexistence of policy frameworks to manage data and information sharing	♦ Cyber security threats ♦ Low budgetary allocation	♦ Advancements in security systems and technologies ♦ Enactment of the data protection laws 2019 ♦ Availability of Cloud computing ♦ Availability of open-source applications

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ Inadequate human resource skills capacity to manage data and information ♦ Inexistence of data and information management infrastructure	♦ Manual systems and processes ♦ Inexistence of human development strategies and training programs ♦ Lack of proper guidelines on procurement of ICT infrastructure	♦ Existence of willing partners and donors ♦ 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	♦ 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 Issue	Cause(s)	Constraint(s)	Opportunities
			♦ 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	
	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
2.7.6 Environment & Solid Waste Management				
General Administration, Planning and Support Services	Service delivery	♦ Inadequate office space ♦ Inadequate tools and apparatus and safety equipment	♦ Lack of resource allocation for office establishment	♦ Staff Capacity needs assessment. ♦ Sector competency-based training opportunities ♦ Existing cooperation with development partners for technological and innovation adoption

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ Inadequate technological and innovation adoption ♦ Inadequate technical capacity ♦ Low own source revenue	♦ Lack of staff training needs assessment ♦ Digital illiteracy ♦ Lack of capacity building & trainings ♦ Poor implementation on own source revenue	♦ 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	♦ 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 Issue	Cause(s)	Constraint(s)	Opportunities
			♦ Overlapping functional conflicts with national government 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
Energy	Inaccessible Affordable and Reliable 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
2.7.7 Finance & Economic Planning				
Accounting Services	Public Finance Management	♦ High pending bills ♦ Red tape in payment processes	♦ Lack of a coordinated payment processes	♦ Prioritization of payment of pending bills and completion on stalled/ongoing projects ♦ Automate the payment processes

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			♦ Centralized payment systems	♦ 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. ♦ Lack of a coordinated procurement process	♦ 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 ♦ 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	♦ 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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			♦ Meagre resource basket/ Unrealistic revenue projection ♦ Legal provisions requiring county planning data to be sourced from KNBS	♦ 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
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
2.7.8 Health Services				
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	♦ 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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			♦ Absence of separation of emergency services for adults and pediatric ♦ Over capacity usage of funeral home at level 5 facility	
	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. ♦ 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	♦ 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 ♦ Exposure to occupational health hazards and environmental pollution ♦ Long waiting time and turnaround time for service delivery	♦ 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 ♦ 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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	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. ♦ Free services policy (user fee forgone) ♦ Waivers and exemptions	♦ IFMIS- coding sub programs ♦ FIF provisions in the proposed health Act amendments ♦ Mombasa social protection
	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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	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
2.7.9 Lands, Urban Renewal & 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 ♦ Political interference	♦ Absentee landlords ♦ Tenant at will arrangements	♦ Formulation County land Policy. ♦ Preparation of advisory plans for squatter settlements, (Miritini 1134/VI/MN, Mshomoroni Plot 215, 241, and 244/II/MN, Vikwatani 2038II/MN, Owinohuru

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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ 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)	♦ 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	♦ 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) ♦ Inadequate storm water drainage infrastructure	♦ 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
	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	♦ Unreliable public transport system, no intermodal connectivity	♦ Ongoing expansion of major roads by other road agencies, public transport service plan in place, feasibility study for water transport to be

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ Inadequate parking facilities for public transport vehicles ♦ Unregulated and unsafe water transport ♦ Lack of water transport infrastructure	♦ Harmonization of water transport policies for the four counties	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 road signs ♦ Inadequate speed calming infrastructure ♦ Inadequate universal access facilities for PWD and NMT	♦ Inadequate budget ♦ Vandalism ♦ Lack of policy on provision of universal access facilities for PWD and NMT	♦ Availability of intelligent traffic signal system for enhancing traffic mobility ♦ Support from national government on major by passes ♦ Support from development partners such as world bank, ITDP, Trade Mark Africa, JICA, etc.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
2.7.11 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.
	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 Issue	Cause(s)	Constraint(s)	Opportunities
	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.
	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.	♦ Fluctuations caused by seasonality ♦ Limited information ♦ Instability in source markets	♦ Attractive tourism products ♦ Rich and diverse cultures. ♦ Existence of Meetings, Incentives, Conference and Exhibitions (MICE) facilities

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ COVID related travel restrictions. ♦ Poor infrastructure at the tourism attraction sites ♦ Limited tourism products ♦ Inadequate Branding and marketing of tourism products.	♦ Health risks and restrictions	
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 Alcohol Drugs and Substance Abuse.	♦ 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. ♦ 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	♦ Low standards of artistic skills	♦ Implementation of UNESCO conventions

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ 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	♦ Lack of awareness of existing opportunities ♦ Inadequate cultural spaces	♦ 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 public entertainment facilities	♦ High cost of construction and maintenance	♦ High investments required	♦ Existence of public recreation facilities
Mombasa Investment Corporation (MIC)	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
	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

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Low county revenue base	♦ Poor revenue collection and generation mechanisms ♦ Uncoordinated sourcing of funds	♦ Lack of investment policy frameworks ♦ Unclear structure on partnership engagement	♦ Catalyst for county funding for the purpose of generating revenue by entering into partnership, joint venture or any other arrangements
	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
2.7.12 Water, Natural Resources & 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.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
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 ♦ Expansive industrialization e.g., SEZ	♦ 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
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	♦ 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.	♦ 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.

Sub-Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		♦ Low levels of awareness to climate change ♦ Low climate change mainstreaming at the department	♦ Weak enforcement. ♦ Lack of data ♦ Low carbon investment	♦ 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 ♦ 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

3 CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.1 Introduction



Photo 2: MV035 Transport Network



Photo 3: MV035 Infrastructural Network

Mombasa county has an Integrated Strategic Urban Development Plan (ISUDP) popularly known as Mombasa Vision 2035 and that's gives spatial framework within which development projects and programmes are implemented.

This plan was formulated in 2015 and adopted in the year 2016, whose purposes is to:

1) Define a vision for future growth and development of the areas over the next 20 years.
2) Provide an overall integrated physical framework for urban growth of Mombasa city: After digital topographic mapping of the planning areas of Mombasa city and detail analysis of existing situation, an overall integrated physical framework is to be prepared to fulfill the current and future requirements.
3) Provide a basis for coordinated programming of projects and budget, thereby serving as a downstream management tool: A realistic implementation plan is to be prepared for all identified projects along with capital investment plan.

The plan serves as the blue print for both socio-economic development of Mombasa and gives a clear guideline on Land use development across all sectors. The Plan has outlined various key projects and action area plans to implemented by the county government of Mombasa. Development control is guided by ISUDP and other government regulation including Physical and Land Use planning Act No. 13 of 2019, The Urban areas and cities Act of 2012, County Government Act of 2012, Environmental Management and Coordination Act, Land Act of 2016 among others.

The physical and Land use Planning act No. 13 of 2019 stipulates the type of plans to be prepared by counties which Includes Inter County Physical and Land use development Plans, County Physical and

Land Use development Plan, Local Physical and Land use development Plan and Special area Plans. Under this Act, Mombasa County is currently preparing Local physical and Land Use development Plans for the proposed satellite cities including Maunguja Knowledge city, Jomvu City, Petro City, Eco City and Special Economic Zone.

The county is also in the process of preparing Mombasa County Zoning Plan to further guide land use development. The purpose of this land use zoning is to provide a framework for guiding the use and development of land within City of Mombasa. Mombasa county is having an outdated Land use zoning plan that was prepared in 1972 for Municipal council. There is significant need for the county to fast track the formulation and approval of the County zoning Plan in order to achieve an orderly, harmonious and all-inclusive development control.

The County Government Act under Part XI stipulates the obligation of the county to prepare plans and state types of plans that should be prepared by the county government which includes County Integrated Development Plan (CIDP), County Sectoral Plans, County Spatial Plan (CSP) and Cities and urban areas Plan. The county government of Mombasa is currently in the process of preparing its County spatial plan which is at Validation stage.

Mombasa Gate city Master is at final stage and awaiting approval by the County Assembly. The objective of this plan is to identify key projects and intervention flagship projects through collaborative work with the county government of Mombasa and concerned organization. Examples of projects envisaged by the plans includes Likoni Gate Bridge, Southern and Northern Bypass, Improvement of new Malindi road, Nyali second Bridge, Mombasa Port Expansion and SGR, improvement of Makupa Cause way, County Housing redevelopment, the missing links in road network among others.

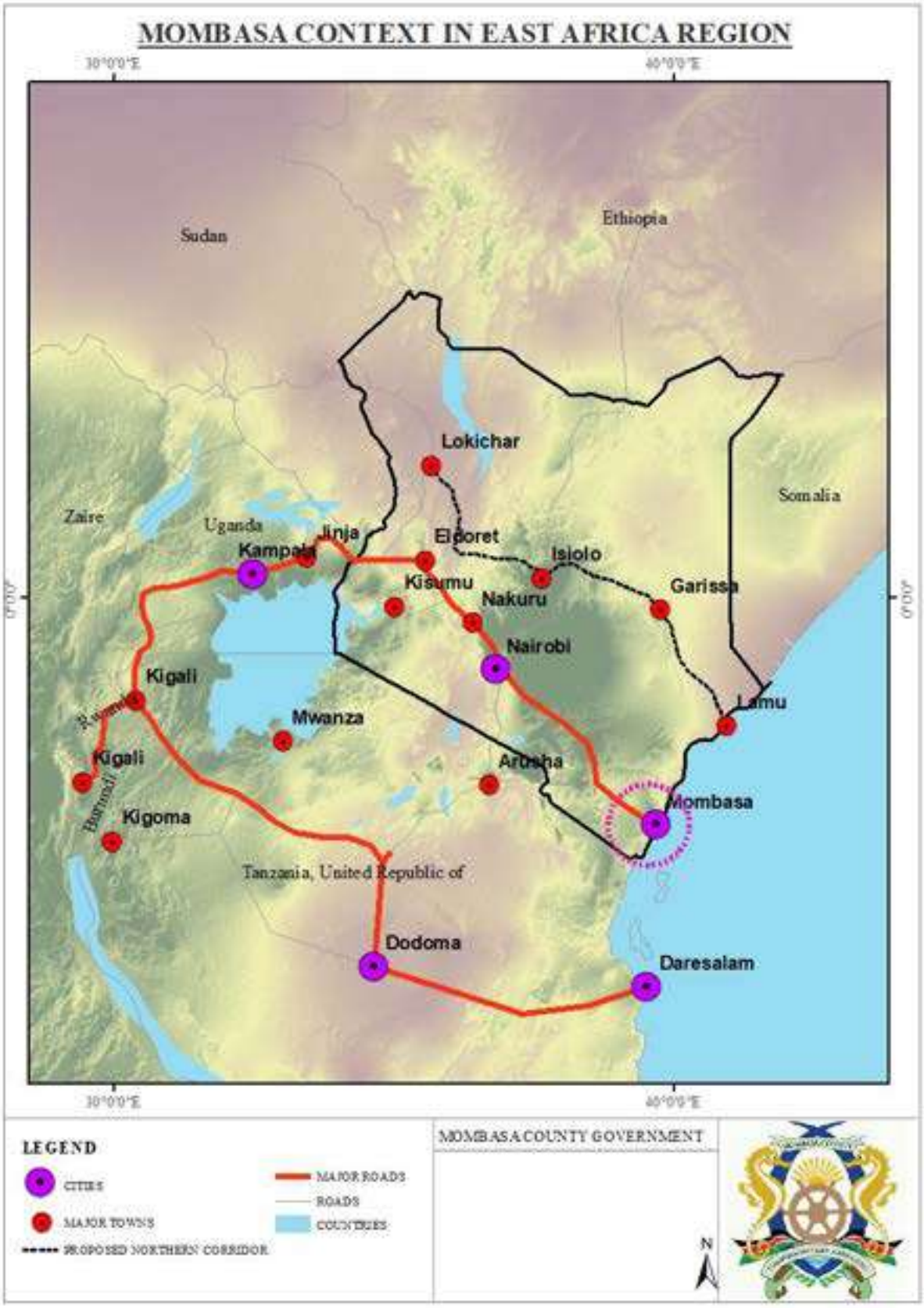
The physical plans prioritized during the 2023-2027 period:

1) County spatial Plan
2) County Zoning Plan
3) Mombasa Gate City Master Plan.

3.2 Location and Context of Mombasa County

The City of Mombasa lies between latitudes 3° 80' and 4° 10' S and longitudes 39° 60' and 39° 80' E, with a total land mass of 229.6 Km^2 and inshore waters covering 65 km^2. Administratively, Mombasa County is divided into six sub-counties/constituencies namely:

i. Mvita Sub-County
ii. Changamwe Sub-County in the west
iii. Kisauni in the north
iv. Likoni Sub-County in the south.
v. Nyali Sub- County
vi. Jomvu sub-county.


MOMBASA CONTEXT IN EAST AFRICA REGION
30°0'0"E
40°0'0"E
0°0'0"
Sudan
Ethiopia
Somalia
Zaire
Uganda
Lokichar
Eldoret
Isiolo
Kampala
Jinja
Kisumu
Nakuru
Garissa
Nairobi
Kigali
Lamu
Mwanza
Arusha
Kigali
Mombasa
Burundi
Kigoma
Tanzania, United Republic of
Dodoma
Daresalam
LEGEND
CITIES
MAJOR TOWNS
PROPOSED NORTHERN CORRIDOR
MAJOR ROADS
ROADS
COUNTIES
MOMBASA COUNTY GOVERNMENT
N

MOMBASA COUNTY



LEGEND

- MAJOR_ROADS
- RAILWAY
- PROPOSED BYPASS
- RIVER
- MOMBASA WARDS
- MOMBASA COUNTY
- MANGROVES

MOMBASA COUNTY GOVERNMENT

Arc 1960 Zone 37S | 1:125,000 | N

3.3 Spatial Development Framework

The spatial framework describes the initiatives by the County within which development projects and programmes will be implemented across various thematic areas detailed as follows.

Table 22:County Spatial Development Framework showing key Thematic Areas

Thematic Area	Overview/ Current Situation	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
Urban Settlements	Residential land use forms the largest Land use in Mombasa, Some parts are densely while others are scattered populated and planning interventions are required. The spatial distribution of settlements increases with increase in distance from the island (focal point).	• Establish Zoning Policy and regulations • Servicing of human settlements • Resettlement of informal settlements	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	Lands, Urban Planning and Housing Transport Infrastructure and Public Works Devolution and public administration Water Sanitation and natural resources MOWASCO
Housing Development	Existing housing estates are in dilapidated state occasioned by poor maintenance, increase in population within the estates	• Establishing Housing Policy • Focusing on social housing for both public and private • Creating a favorable environment for joint ventures	Kizingo, Mizzima, Buxton, Nyerere, Likoni Flats, Likoni Customs, Tom Mboya, Kaa Chonjo, Khadija, Changamwe, Miritini Green Field	Lands Planning Housing and Urban Renewal Water Sanitation and Natural Resources MOWASCO
Road Transport	Road is the dominant transportation mode in the county used by goods and people.	• Establish a hierarchy of corridors to promote efficient movement of goods and people within the county	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	Transport Infrastructure and public works
Water Supply	There is inadequate portable water for industrial, domestic, commercial, and agricultural use	• Increase the capacity of the water sources • Expand the distribution network • Reduce non-revenue water through rehabilitation of the existing infrastructure	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	MOWASCO Water Sanitation and Natural Resources National Government
Waste Water Management	Sewer Management services is the most appropriate way of managing waste water To ensure every citizen has access to decent sanitation	To provide sustainable sewer management infrastructure To build the capacity of the sewer management company in the county (MOWASCO)	Mombasa County; Likoni, Mvita, Changamwe , Jomvu, Kisauni and Nyali	MOWASCO Environment, Waste Management and Energy
Storm Water Drainage infrastructure	These facilities prevent flooding within the urban area a residential zone protecting the environment from degradation	• To repair and construct storm water drains along all roads and flood prone areas	Mombasa County; Likoni, Mvita, Changamwe , Jomvu, Kisauni and Nyali	Environment, Waste Management and Energy Transport Infrastructure and Public works

Thematic Area	Overview/ Current Situation	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
		• Removing all encroachments in to drains and enhancing maintenance of storm water drains • Developing policies towards reducing storm water discharge and its effects		
Solid Waste Management	There is proliferation of illegal dumpsites and garbage disposals in the county exposing the residents to potential health hazards	• To provide adequate waste collection points in neighborhoods • Provide an efficient waste transportation system • Proper waste handling at collection transfer and sanitary landfills	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	Environment, Waste Management and Energy
Health Services and Facilities	There is a need to provide health services in all settlement areas in fulfilment of the Kenyan Constitution that provides the right to provision of health care services to all citizen	• Provide new facilities in neighborhoods • Rehabilitation and upgrading existing facilities • Establish a level 4 hospital to serve every five neighborhoods in the county • Upgrade the county referral hospital with the required specialized treatment facilities • Develop a land administration system to map and give details of all public health facilities in the county • Develop a County Health Policy	Mombasa County; Likoni, Mvita, Changamwe , Jomvu, Kisauni and Nyali	Health Services Devolution, Public Services and Administration Land, Urban Planning and Housing Transport Infrastructure and Public Work
Education Services and Facilities	The Kenya Vision 2030 to have a globally competitive quality education, training and research for sustainable development	• To provide adequate learning institutions in the county • Improve conditions of existing education facilities • Provide adequate learning materials and infrastructure in the schools • To hire adequate teaching staff in all schools	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	Education ICT and MV2035 Transport Infrastructure and Public Work Devolution, Public Service and Administration
Community Facilities	These are geared towards improving the social wellbeing of the populace by providing relaxation, exercising and congregation areas among others	• Rehabilitate and upgrade existing facilities such as parks and play grounds • Provide supporting infrastructure such as public ablution blocks benches security lights etc.	Mombasa County; Likoni, Mvita, Changamwe , Jomvu, Kisauni and Nyali	Environment, Waste Management and Energy Transport, Infrastructure and Public works Land, Urban Planning and Housing Youth Gender and Sports

Thematic Area	Overview/ Current Situation	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
		• Provide land for provision of facilities such as playgrounds, parks libraries social halls etc. • Developing policies to protect existing facilities • Reclamation of encroached facilities and fencing • To plan trees and other vegetation in parks and playgrounds • Enhance access to community facilities in line with GESI guidelines		
Industrial Development	Mombasa County is envisioned as a pilot county to realize the Industrial Vision through establishing of SEZ in Dongo Kundu and Developing related infrastructure to make Mombasa the Second Industrial Hub of the County	• Providing basic infrastructure development to establish a robust industrial base • Developing Investment policies to Attract investment in the industrial sector • Improving the production capacity and labor productivity of Mombasa's Industrial sector • Unlocking the financial capital capacity and flow to support industrialization • To build technology infrastructure • Local market enhancement	Mombasa County; Likoni, Mvita, Changamwe , Jomvu, Kisauni and Nyali	Trade Tourism and Investment Land, Urban Planning and Housing Devolution Public Services and Administration Youth Gender and Sports
Agriculture and Fisheries Development	Kenya aims to promote an innovative, commercially oriented and modern agricultural sector	• Zone the agricultural areas based on crop stability, livestock capability and land potential • Establishing avenues for improvement in farming through technology • Exploit new opportunities in the aquaculture, marine and inland to contribute to the Blue Economy • Increase fish capture and aquaculture production	Mombasa County; Likoni, Mvita, Changamwe , Jomvu, Kisauni and Nyali	Agriculture, Fisheries, Livestock and Cooperatives Lands, Urban Planning and Housing
Tourism Promotion	Tourism being the jewel of the county needs to be resilient and thriving. This can be achieved through developing and diversifying the resource base	• Improvement of the degraded heritage sites • Improving capacity of the tourism support institutions • Improve efficiency in transportation systems	Mombasa County; Likoni, Mvita, Changamwe , Jomvu, Kisauni and Nyali	Trade, Tourism and Investment Transport Infrastructure and Public works

Thematic Area	Overview/ Current Situation	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
		• Increased tourism product development • Increase exploitation of the tourism resource base		
Enterprise Development	Small and Medium Enterprises contribute approximately 10% to the economy of the county inform of retail and wholesale which are critical in supporting both formal and informal economies	• Establishment of avenues and systems of enhancing access to credit facilities • Identifying areas of investments for SMEs • Formalization of the informality in the retail and wholesale sector	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	Trade, Tourism and Investment Transport Infrastructure and Public works Lands, Urban Planning and Housing
Governance	Effective governance should be anchored on legal and policy frameworks and competencies to enable transparent, participatory effective and efficient development process	• Increase the capacity for good governance • To decentralize resources and services in the county • To promote effective public participation • Increase revenue collection	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	Devolution, Public Service and Administration
Environment Management and Conservation	The back bone of environmental conservation and management is sustainable development	• Adoption of eco system-based approach to environmental management • Minimize impact of waste on the built and natural environment • Integration of coastal zone management • Tapping in to marine spatial planning opportunities • Implementing climate change adaptation and mitigation measures • Establish vulnerability areas for proper development	Mombasa County; Likoni, Mvita, Changamwe, Jomvu, Kisauni and Nyali	Environment Waste Management and Energy Agriculture Fisheries, livestock and cooperatives Lands, Urban Planning and Housing

4 CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0 Introduction



Photo 4: Towards an inclusive and equitable quality education and promote lifelong learning drive

This chapter focuses on the county development priorities and strategies in the light of the identified development issues identified across the departmental sectors.

The chapter further highlights the sectors' composition, vision, mission, goals. Specific sector priorities and strategies have also been highlighted. It details the programmes and transformational flagship projects to be implemented in during the period 2023-2027 that will have high impact in terms of creation of employment, increment of county competitiveness, revenue generation and cross-county engagements and will go in realizing the dream of "***Mombasa - A New Beginning; Voice of the People***."



Photo 5: Better healthcare is a right for all citizens, not a requested favor

Lastly, the chapter documents the CIDP linkages with national development agenda, regional and international development frameworks; and the cross-sectoral linkages.

4.1 Development Priorities and Strategies

This section gives a summary of the sectors' composition, vision, mission, goals, priorities and strategies as documented in the county spatial framework; and sectoral analysis informed by the meaningful public participation engagements undertaken during the SWGs' CIDP preparation sessions.

4.2 Sector Programmes and Flagship Projects

Sector programmes are well tabulated to include the objectives, outcomes, key outputs, key performance indicators, linkages to SDGs, planned targets and indicative budgets for the planning period. Flagship or Transformative projects to be undertaken in the County comprising of countywide projects with high impact that seek to improve people's livelihoods in terms of wealth and employment creation; increasing county competitiveness and revenue generation.

4.1.1 County Executive

- **Sector composition**

The sector is composed of the following sub-sectors:

a) The Executive Office of the Governor/ Deputy Governor
b) Office of the County Secretary
c) Governor's Press
d) Governor's Delivery Unit (GDU)
e) Special Programmes
f) Advisory Services
g) Policy & Planning
h) Research
i) County Attorney
j) Protocol and hospitality

- **Vision**

A well-coordinated and inclusive County Government.

- **Mission**

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

- **Strategic Goal**

Coordination and directing the County mission and vision.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 23: Sector Priorities and Strategies

Sector Priorities	Strategic Interventions
To improve coordination and communication	♦ Effective communication of governments functions ♦ Regular Publications communicating to public on planned and implemented projects and their milestones as achieved ♦ Developing modern systems of information dispensation ♦ Restructuring & reorganization of government ♦ Promote human capital development ♦ Coordination of activities between departments and prevent overlaps ♦ Improve execution of committee affairs on generating policies ♦ Ensure monitoring and evaluation of projects ♦ Regular publications communicating to public on planned and implemented projects and their milestones as achieved.
To enhance public service delivery and transformation	♦ Operationalize a strategic service delivery unit ♦ Promote human capital development ♦ Promote fit for purpose institutions ♦ Set up a Cabinet Standing Committee on Implementation of Performance Management System

Sector Priorities	Strategic Interventions
	♦ Set up a performance management committee for institutionalization and coordination of PCs, SPAS ♦ Implement a Management Accountability Framework ♦ Set up a Performance Management & Delivery Unit ♦ Develop and operationalize a performance management dashboard ♦ Institutionalize performance improvement plans ♦ Operationalize and implement integrated performance management framework (Policies-performance management policy including rewards and sanctions, Performance Improvement Plan) ♦ Promote efficiency and effectiveness of utilization of resources ♦ Operationalize corruption prevention committees ♦ Operationalize complaint handling committees ♦ Automation of services ♦ Re-engineering of functions/processes ♦ Effective management of the affairs of the County Executive Committee ♦ Efficient communication, coordination and implementation of Cabinet decisions ♦ Conduct periodic organizational diagnosis and propose interventions
To improve intergovernmental relations/partnership and external linkages	♦ Develop and prioritize policies and programs for partnership with key stakeholders. ♦ Develop legal and institutional framework for engagement and mobilization of donors and stakeholders. ♦ Create a conducive and enabling environment for engagement with intergovernmental and external partners.

4.2.1 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 24: County Executive Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: Office of the Governor/ Deputy Governor														
Objective 1; To enhance effective coordination of government services														
Outcome 1: Improved service delivery														
Improved intergovernmental relations	Develop policies on stakeholder partnerships	Donor engagement policy	17.1	1	2	-	-	1	2	-	-	1	2	6
		PPP Policy in place	17.1	1	2	-	-	-	-	-	-	1	2	4
		Resource mobilization policy in place	17.1	1	2	-	-	-	-	-	-	1	2	4
		No. of working committees and taskforces established	17.1	5	3	3	2	3	2	3	2	3	2	9
		No. of MOUs signed	17.1	10	2	5	1	5	1	5	1	5	1	6
			Sub-total		**11**		**3**		**5**		**3**		**9**	**31**
Programme 2: Office of the County Secretary														
Objective 2.1: To enhance effective communication of governments functions														
Outcome 2.1: Improved service delivery														
Communication system	Installed a communication ERP system	One ERP in place	17.4	1	10	1	1	1	1	1	1	1	1	14
	Automated E cabinet system	One E –Cabinet system in place	17.4	1	10	1	1	1	1	1	1	1	1	14
	Installed an integrated Data Management system	One DMS in place	17.4	1	1	1	1	1	1	1		1	1	4
	Enhanced issuance of communications and circulars	No. of circulars and memos issued	17.4	20	0.2	50	0.5	50	0.5	50	0.5	50	0.5	2.2
	Regular and timely publication of committee affairs, policies,	No. of publications issued	17.4	2	1	2	1	2	1	1	0.5	2	1	4.5
		Annual county magazine	17.4	1	1	1	1	1	1	1	1	1	1	5

	resolutions and directives	No. of media/press releases		50	1	75	2	75	2	75	2	75	2	9
Coordination and communication	Streamlined government operations	Guideline for coordination of operations in public service	17.4	1	1	1	1	-	-	1	1	1	1	4
		Efficiency monitoring report	17.4	1	1	-	-	-	-	1	1	1	1	3
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	8.5	1	1	1	2	1	3	1	1	1	2	9
	Developed competencies required to deliver the county mandate through acquisition of the right systems, structures, tools and people	Capacity building	8.5	12	15	12	15	12	15	12	15	12	15	75
	Online Learning Management System	Online learning system/ digitization	8.5	1	3.5	1	1.5	1	1.5	1	1.5	1	2.5	10.5
	Operationalized organizational change and development activities (diagnosis and interventions)	One service improvement plan/no. of periodic organizational diagnosis reports	8.5	1	2	1	2	1	2	1	2	1	2	10
		One organization restructuring/ Organizational structural review/ reviewed roles and organizational structures	8.5	1	5	1	3	1	3	1	3	1	3	17

		No. of business processes reengineered	8.5	1	5	1	5	1	5	1	5	1	5	25
	Modernized, Optimized, Standardized an d automated end-to-end process	Automated end-to-end process	8.5	1	3	1	3	1	3	1	3	1	3	15
Productivity and performance improvement	Integrated performance management system	One integrated performance management system implemented	8.5	1	3	1	2	1	2	1	1	1	1	9
	Operationalize service delivery unit	Establish working committee for service delivery	8.5	1	2	1	2	1	2	1	1	1	1	8
		Install service delivery monitoring system	8.5	1	2	1	2	1	2	1	2	1	2	10
		Cabinet Standing Committee on Implementation of Performance Management System	8.5	1	0.5		0.5		0.5		0.5		0.5	2.5
		Set up a performance management committee for institutionalization and coordination of PCs, SPAS	8.5	1	0.5		0.5		0.5		0.5		0.5	2.5
		Performance Management & Delivery Unit	8.5	1	0.5		0.5		0.5		0.5		0.5	2.5
		Management Accountability Framework	8.5	1	1	1	1	1	1	1	1	1	1	5
	Performance management framework	Performance management framework in place	8.5	1	3	1	2	1	2	1	2	1	1	10

	adopted and implemented	No. of sensitization sessions on the framework	8.5	9	8	9	8	9	8	9	8	9	8	35
	Performance Contracting for eligible staff	No. of draft PCs developed.	8.5	1	10	1	10	1	10	1	10	1	10	50
				Sub-total	**91.2**		**68.5**		**68.5**		**65**		**67.5**	**360.7**
Programme 3: Governor's Press														
Objective: To enhance coordination and reporting on Governor's priorities; and sensitize, educate, and inform citizens on devolved governance														
Outcome: Adequately sensitized, educated and well-informed citizens on devolved governance														
Communication	Establishment of a County Radio Channel	A Radio Channel (Radio Mombasa)	16.7	1	20	1	10	1	10	1	10	1	10	60
	Revamp county digital communications	Interactive Website	16.7	1	1	1	1	1	1	1	1	1	1	5
		360 Degrees social media presence	16.7	1	1	1	1	1	1	1	1	1	1	5
	Modernize county media content production	County studio	16.7	1	20	1	10	1	10	1	10	1	10	60
Mass Media Partnership	Establishment of strategic partnership with main stream media	MOUs signed and renewed annually	16.7	3	6	3	6	3	6	3	6	3	6	30
				Sub-total	**48**		**28**		**28**		**28**		**28**	**160**
Programme 4: Governor's Delivery Unit (GDU)														
Objective: To enhance coordination and reporting on Governor's priorities														
Outcome: Informed evidence-based decision making														
Monitoring and Verification	Data collection, analysis and reporting	Digital Task Management Tool (e.g., Asana, Slack Apps) in place	16.10	1	5	1	1	1	1	1	1	1	1	9
		% of projects monitored and verified	16.6	100%	10	100%	10	100%	10	100%	10	100%	10	50
		No of times GDU implementation matrix completed on quarterly basis	16.6	4	-	4	-	4	-	4	-	4	-	-

	Access to information enhanced	An interactive website for data and information Dissemination (cost covered in programme 3)	16.10	1	-	1	-	1	-	1	-	1	-	-
	Projects implementation reports prepared	No. of project implementation status reports	16.6	1	-	1	-	1	-	1	-	1	-	-
				Sub-total	**15**		**11**		**11**		**11**		**11**	**59**
Programme 5: Special Programmes														
Objective: To coordinate Governor's impactful strategic initiatives														
Outcome: Improved service delivery														
Governor's impactful strategic initiatives	Undertake Sequencing, Layering and Integration (SLI) of interventions	No of Meetings for undertaking Coordination of Integrated special programmes in relevant sectors (e.g., Governor's airlift programme integrated in social services)	10.2	4	12	4	12	4	12	4	12	4	12	48
		Quarterly SLI plans and reports	10.2	4	-	4	-	4	-	4	-	4	-	
				Sub-total	**12**		**12**		**12**		**12**		**12**	**60**
Programme 6: Advisory services														
Objective: To promote development-oriented policies that political, social and economic activities														
Outcome: Evidence-based decisions														
Informed evidence-based advisory services	Forums/ meetings held on advisory	No of advisory meetings held	8.3	12	24	12	24	12	24	12	24	12	24	120
		No of advisory briefs and reports prepared	8.3	12	-	12	-	12	-	12	-	12	-	-
				Sub-total	**24**		**24**		**24**		**24**		**24**	**120**
Programme 7: Policy and Planning														
Objective: To strengthen public policy and priority setting														
Outcome: Improved efficiency in service delivery														
Multisectoral policy	Establish a multisectoral 'think tank' to	Multisectoral 'think tank' formulated and operationalized	10.1	1	20	1	20	1	20	1	20	1	20	100

	shape public policy	Policy guidance/ circular issued	10.1	1	-	1	-	1	-	1	-	1	-	
				Sub-total	**20**		**20**		**20**		**20**		**20**	**100**
Programme 8: Research														
Objective: To inform county government on public interests and perceptions														
Outcome: Improved governance														
Applied research	Public perceptions surveys on service delivery	No of surveys conducted	16.7	2	10	2	10	2	10	2	10	2	10	50
		Public perceptions' report												
	Institute knowledge management (managing knowledge as an asset)	Knowledge tool kit and regularly updated	16.7	1	5	1	5	1	5	1	5	1	5	
				Sub-total	**15**		**15**		**15**		**15**		**15**	**75**
Programme 9: Office of the County Attorney														
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	Issuance of legal advisory opinions	16.7	100	-	100	-	1000	-	100	-	100	-	-
		Interpretation, negotiation, drafting of legal instruments (i.e., contracts, MOUs, Circulars & Executive Order) undertaken	16.7	100	-	100	-	1000	-	100	-	100	-	-
		No. of court cases closed (ADR)	16.3	200	200	200	200	200	200	200	200	200	200	1,000
		No. of court cases closed (litigation)	16.3	500	500	500	500	500	500	500	500	500	500	2,500
Policy and legislative drafting	Timely formulation and drafting of county laws	No of policies (reviews) enacted	16.7	10	2	10	2	10	2	10	2	10	2	10
		No of bills (reviews) enacted	16.7	10	2	10	2	10	2	10	2	10	2	10

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	16.3	10	-	10	-	10	-	10	-	10	-	-
		No of trainings on legal aid services conducted	16.3	5	1	5	1	5	1	5	1	5	1	5
Enforcement of county laws	Proper coordination with DPP and Judiciary	Revenue generated from fines and penalties (Ksh)	16.7	10M	-	12M	-	15M	-	20M	-	25M	-	-
	Enhance compliance with county laws and regulations for risk mitigation	Risk levels relating to regulatory compliance (e.g., mitigation of risk in building industry)	16.7	Low	-	Low	-	Low	-	Low	-	Low	-	-
				Sub-total	**705**		**705**		**705**		**705**		**705**	**3,525**
Programme 10: 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	16.6	100%	20	100%	20	100%	20	100%	20	100%	20	
	Coordination of county and official visits	% Adherence to laid-down procedures for all official visits	16.6	100%	20	100%	20	100%	20	100%	20	100%	20	
	Protocol and county courtesy	% Compliance to protocol and county courtesy practices	16.6	100%	20	100%	20	100%	20	100%	20	100%	20	
	Management of county events & functions	% Adherence to laid-down procedures for events and functions	16.6	100%	40	100%	40	100%	40	100%	40	100%	40	
				Sub-total	**100**		**100**		**100**		**100**		**100**	**500**
				Total	**1041**		**987**		**989**		**983**		**992**	**4991**

4.1.2 County Assembly

- **Sector composition**

The County Assembly of Mombasa consists of 41 Members, who include thirty (30) elected Ward Representatives and eleven (11) Members nominated by political parties to represent special interests; including persons with disabilities, marginalized groups and the youth. The Speaker is elected by the Members of the County Assembly and automatically becomes the 42nd Member of the County Assembly. Article 176 of the Constitution of Kenya establishes County Governments consisting of a County Assembly and a County Executive. Further, Article 185 of the Constitution provides for the legislative authority of County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County government under the fourth Schedule. It also provides that a County Assembly may exercise oversight over the county executive and any other county executive organ.

- **Vision**

A democratic and people centered County Assembly.

- **Mission**

To empower Members of the County Assembly to offer quality services to the residents through effective representation, legislation and oversight.

- **Strategic Goal**

To strengthen representation, legislation and oversight.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 25: Sector Priorities and Strategies

Sector Priorities	Strategic Interventions
To strengthen the capacity of the sub-sector to undertake its mandate	♦ Strengthen the capacity of Members and technical staff to make laws and exercise oversight and representation through regular trainings ♦ Modernize Assembly physical facilities and offices ♦ Strengthen collaboration/partnership as well as resource mobilization ♦ Pursue excellence of service delivery to get ISO certification ♦ Strengthen staff welfare for human resource services ♦ Improve Assembly work environment
To improve on legislation, representation and oversight	♦ Strengthen civic education and outreach activities ♦ Strengthen feedback/follow-up mechanism between the Assembly and the stakeholders ♦ Introduction of e-parliament ♦ Review of existing County legislations to required standards

4.2.2 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter. .

Table 26: County Assembly Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	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														
Capacity development for Members and technical staff	Technical staff capacity built	No. of technical staff capacity built	8.6	30	9	30	9	30	9.5	30	9.5	30	9.5	46.5
	Members capacity built bi-annually	No. of Members capacity built	8.6	42	33.6	42	33.6	42	33.6	42	33.6	42	33.6	168
	Technical staff recruited	No. of technical staff recruited	8.5	5	12	5	12	5	12	5	12	5	12	60
Modernization of physical facilities and offices	Security perimeter wall	Security perimeter wall built	8.6	1	25.2	1	18.4	1	12.4	-	-	-	-	56
	Assembly Chambers modernization	Renovated Assembly Chambers	8.6	1	15	1	35	1	20	-	-	-	-	70
	LAN and WAN network upgrade and installation	LAN and WAN network upgraded and installed	8.6	1	5	1	5	1	5	1	5	-	-	20
	Resource center and Assembly offices renovations	Resource center and no. of offices renovated	8.5	2	28	-	-	3	42	4	18	3	12	100
	Security screening and CCTV surveillance system	Security screening and CCTV surveillance system installed	8.6	-	-	1	17	1	23	-	-	-	-	40
Collaboration and partnership with non-state actors	Non-state actors' partnership established	No. of non-state partnerships established	8.6	1	0.5	1	0.5	1	0.5	-	-	-	-	1.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ISO certification	Assembly ISO Manual produced	A produced ISO manual for the Assembly	8.6	1	5	1	5							10
	IMSM training conducted	No. of IMSM trainings conducted	8.6	-	-	2	15	1	10	-	-	-	-	25
	External audit sourced and commissioned	Commissioned audit results shared	8.5	-	-	-	-	-	-	1	20	-	-	20
	ISO awarded	ISO certification obtained	8.6	-	-	-	-	-	-	1	10	-	-	10
Address staff welfare issues	Car loan and mortgage funds released	No. of staff utilizing car and mortgage fund	8.6	10	50	20	100	10	50	20	100	-	-	300
	Staff office equipment bought	No. of Staff office equipment bought	8.6	3	3	3	3	3	4	3	4	-	-	14
	Annual subscriptions paid	No. of annual subscriptions paid	8.5	15	0.8	15	0.8	20	0.9	20	0.9	20	0.9	4.3
	Staff promoted	No. of staff promoted	8.6	57	17.8	27	9.4	21	7.2	26	6.4	34	5.7	46.5
Improvement of workplace environment	Staff offices improved	No. of staff offices improved	8.6	3	4.1	3	3.9	3	4.6	3	4.2	3	4.8	21.6
	Staff cafeteria established	Established staff cafeteria	8.6			1	16	1	21	-	-	-	-	37
	Wellness and Fitness Centre established	Established Wellness and Fitness Centre	8.5			1	18	1	8	-	-	-	-	26
	Washrooms improved	No. of washrooms improved	8.6	2	6.5	2	4.9	2	7.2	-	-	-	-	18.6
			Sub-total		**215.5**		**306.5**		**270.9**		**223.6**		**78.5**	**1,095**
Programme 2: Legislation, Representation and Oversight														
Objective: To improve on Legislation, Representation and Oversight														

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Outcome: Improved Legislation, Representation and Oversight														
Civic education and outreach	Outreach activities done	No. of outreach activities done	8.6	8	2.4	8	4.8	8	4.8	-	-	-	-	12
	Civic education activities done	No. of civic education activities done	8.6	12	3.6	12	7.2	90	7.2	-	-	-	-	18
	'*Bunge Mashinani*' programs done	No. of '*Bunge Mashinani*' programs conducted	8.6	2	50	2	50	2	50	-	-	-	-	150
	Publication of Assembly magazine and newsletter	No. of Assembly magazines and newsletters published	8.6	2	4	2	4	2	4	2	4	2	4	20
Feedback mechanisms with stakeholders	Citizens' satisfaction survey conducted	Increment Citizens' satisfaction index (%)	8.6	3%	1.5	3%	1.5	3%	1.5	3%	1.5	3%	1.5	6
	Townhall meetings done	No. of townhall meetings done	8.6	12	1.2	12	1.2	12	1.2	12	1.2	12	1.2	6
	Mobile public address fitted vehicle purchased	No. of mobile public address fitted vehicle acquired	8.6	-	-	1	8	-	-	-	-	-	-	8
	Official responses to memoranda done	No. of official responses to memoranda done	8.6	10	-	10	-	10	-	10	-	10	-	-
	Radio/TV and Social Media talk shows held	No. of radio/TV and Social Media talk shows held	8.5	24	7.2	24	7.2	24	7.2	24	7.2	24	7.2	36
Establishment of e-Parliament	Digital system installed	Installed digital system	8.6	-	-	1	50	-	-	-	-	-	-	50
	Parliamentary information digitized	Categories of parliamentary	8.6	-	-	2	5	3	9	2	7	-	-	21

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		information digitized												
	Digital skills of Members and staff developed	No. of Members and staff trained	8.5	-	-	52	8	52	8	-	-	-	-	16
	Citizen engagement strategy developed	No. of engagement strategies implemented	8.6	-	-	5	15	-	-	-	-	-	-	15
County legislation review	County Laws reviewed	No. of bills developed	8.6	12	2.4	10	3.7	10	2.9	10	3.6	10	4.1	16.7
		No of motions passed	8.6	80		75		75		75		75		
	County Policies and Regulations Reviewed	No. of County policies and regulations reviewed	8.6	6	0.5	6	0.5	6	0.5	6	0.5	6	0.5	2.5
Sub-total					**72.8**		**166.1**		**96.3**		**25**		**18.5**	**377.2**
Total Programmes Cost/ Budget					**288.3**		**472.6**		**367.2**		**248.6**		**97**	**1473.7**

4.1.3 County Public Service Board (CPSB)

- **Sector composition**

The County Public Service Board is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. The board appoints and confirms persons to hold or act in offices; it exercises disciplinary control over persons holding or acting in those offices.

- **Vision**

Adequate and competent personnel to propagate the development agenda for the county of Mombasa.

- **Mission**

To establish and if necessary, abolish offices in the County Public service.

- **Strategic Goal**

To improve livelihoods by promotion of competitive farming, appropriate policy development, effective support services, good corporate governance and sustainable agricultural practices.

- **Sector Priorities and Strategies**

The Board shall promote the county's core values, integrity and inclusiveness-approach to service delivery through the recruitment of best people and the conduct of continuous capacity building in the county public service. Specific priorities and strategies are detailed as follows.

Table 27: Sector Priorities and Strategies

Sector Priorities	Strategic Interventions
Integrated human resource management	♦ Facilitating the development and implementation of coherent, integrated HR management and development planning and organization. ♦ Review, develop and implement policies and guidelines including engagement of casuals, recruitment, promotion, training, gender mainstreaming, employment equity, staff welfare, succession planning, disciplinary control, automation, record keeping, retirement, staff retention, and sexual harassment. ♦ Developing programs to implement the 30/70 ratio of support staff against technical staff ♦ Reviewing of organizations' HRM policies and Practices ♦ Conducting regular HR Audits ♦ Development of coherent, integrated HR planning and systems
Enhance efficiency in public service delivery	♦ Complete automation of all administrative services. ♦ Enhancing and coordinating delivery of county services to village level. ♦ Enhance and improve coordination and synergy between departments. ♦ Capacity building of staff to motivate and enhance service delivery.
	♦ Advising on the implementation and monitoring of the performance management system. ♦ Effective communication on the timelines and tools for performance management

Sector Priorities	Strategic Interventions
	♦ Monitoring, reporting and reviewing implementation process of performance management system. ♦ Developing and implementing rewards and sanction policy
	♦ Enhance awareness in the county public service and general public of the values and principles required. ♦ Put in place corruption prevention and integrity mechanisms ♦ Enhancement of grievance handling and feedback mechanisms ♦ To develop complaints mechanism policies and guidelines ♦ Automation of the administration of grievance handling system ♦ Affirmative action in recruitment of youth women, PWDs and special interest groups.

4.2.3 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 28: CPSB Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	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	16.5	3	6	3	6	3	6	3	6	3	6	30
General Administration	Automation of services	No of services automated	16.5	1	5	1	5	1	5	1	5	1	5	25
		% of records digitized	16.5	100%	2	100%	2	100%	2	100%	2	100%	2	10
		No of ICT equipment provided	16.5	20	5	10	4	10	5	10	3	10	3	20
	Improved performance management	% of staff appraised on performance	16.5	100%	1	100%	1	100%	1	100%	1	100%	1	5
		No. of performance appraisal reports	16.5	1		1		1		1		1		
	Stakeholders' satisfaction surveys conducted	No of Stakeholders satisfaction surveys done (employees, work environment & external publics)	16.5	3	3	3	3	3	3	3	3	3	3	15
	Enhanced communications, media and public relations	No. of publications released	16.5	4	1	4	1	4	1	4	1	4	1	5
		Communication strategy reviewed	16.5	1	2	-	-	-	-	1	-	-	-	2
				Sub-total	**25**		**22**		**23**		**21**		**21**	**112**
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	8.3	1	6	2	10	2	15	2	10	1	9	50
		Reviewed Organizational structure	8.3	1	-	-	-	-		-	-	-	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Recruitment and selection of CSPB staff	Staff recruited	No. of staff recruited	8.3	8	50	8	40	6	22	4	10	4	5	127
Promotion of CSPB staff	Staff promoted	No. of staff promoted	8.3	5	20	5	16	5	12	5	8	5	4	60
Disciplinary control	Disciplinary cases handled as per the laid down policies	% of cases concluded (pending and new cases)	8.3	100%	4	100%	4	100%	2	100%	3	100%	2	15
Employee Relations	Complaints Handling Committees operationalized	No. of Complaints Handling Committees operationalized	8.3	11	4	11	3	11	2	11	1	11	1	11
		% of industrial actions undertaken	8.3	0%	4	0%	5	0%	6	0%	7	0%	1	23
Productivity and performance improvement	Performance management framework adopted and implemented	Performance management framework rolled out	8.5	1	5	1	1	1	1	1	1	1	1	9
				Sub-total	**93**		**79**		**60**		**40**		**23**	**295**
Programme 3: Compliance and Quality Assurance														
Objective: Improving Human Resource Management Practices														
Outcome: Competent performance for service delivery														
Corruption prevention	Civic awareness and education forums held	No. of awareness and education forums conducted	16.5	6	2	6	2	6	2	6	2	6	2	10
	Compliance Report submitted to the County Assembly	Report submitted	16.5	1	2	1	2	1	2	1	2	1	2	10
	Staff Sensitized on corruption prevention	No of staff sensitized	16.5	1000	5	1000	5	1000	5	1000	5	1000	5	25
	Corruption prevention committees operationalized	No of corruption prevention committees operationalized	16.5	4	1	4	1	4	1	4	1	4	1	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Complaints management	Complaint management level established	Report on grievance and feedback mechanism prepared	16.3	1	1	1	1	1	1	1	1	1	1	5
	Grievance handling conducted	No. of Grievance handling forum conducted	16.3	4	2	4	2	4	2	4	2	4	2	10
	Alternative Dispute Resolution mechanism operationalize	No. of alternative dispute resolution forums held	16.10	4	2	4	2	4	2	4	2	4	2	10
	Awareness pf fair administrative practices undertaken	No of awareness campaigns on fair administrative practices conducted	16.10	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	7.5
Monitoring and Evaluation	M&E reports on level of fair administrative actions	No. of reports produced	16.10	4	1	4	1	4	1	4	1	4	1	5
Sub-total					**18.5**		**18.5**		**18.5**		**18.5**		**18.5**	**92.5**
Total Programmes Cost/ Budget					**136.5**		**119.5**		**101.5**		**79.5**		**62.5**	**499.5**

4.1.4 Finance and Economic Planning

- **Sector composition**

The sector is composed of the following sub-sectors:

a) Budget and Economic Planning
b) Revenue - Resource Mobilization
c) Supply Chain Management
d) Audit
e) Accounting Services
f) Monitoring & Evaluation
g) Investment promotion
h) Mombasa Investment Corporation (MIC)
i) General Administration.

- **Vision**

Excellence in financial management, economic planning; and the county as an investment hub.

- **Mission**

To provide leadership in financial management, economic planning, policy formulation, coordination and implementation of sound economic policies; and provide a conducive environment for innovative investments in Mombasa urbanization, and regenerative transformation by acting as a catalyst for economic growth and development in the County.

- **Strategic Goals and Objectives**

(i) Provide leadership and coordination in county development planning, policy formulation and management
(ii) Prudently mobilize and manage resources
(iii) Ensure accounting and safeguarding county assets
(iv) Design effective, efficient and secure systems of collecting revenue
(v) Ensure compliance with policies, standards, procedures and applicable financial and procurement laws and regulations
(vi) Promotion of investment
(vii) Resource mobilization through strategic and sustainable partnerships and interventions
(viii) Development risk management strategies and implementation
(ix) Monitor progress of implementation of all policy documents and development projects.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 29: Sector Priorities and Strategies

Sector Priorities	Strategies
Enhancing local revenue collection	♦ Design effective, efficient and secure systems of collecting revenue; ♦ To prudently mobilize and manage resources; Ensuring compliance with policies, standards, procedures and applicable financial and procurement laws and regulations; ♦ Accounting and safeguarding of county assets
Advocating for equitable share allocation increase	♦ Lobby the national leadership to present Mombasa County arguments on allocation parameters to CRA

Sector Priorities	Strategies
	♦ Develop and present a Memorandum to CRA outlining the county's disadvantaged position ♦ Prepare county financing strategy
Addressing legal litigations in revenue collection	♦ Strengthening of existing engagement framework
Increase implementation of the planned budget	♦ Development of realistic budget ♦ Prioritization of planned development programs ♦ Phasing of development initiatives
Minimizing pending bills	♦ Engagement of contractors and suppliers should be based on resource availability ♦ Developing and implementing contingent expenditure ceiling for each county department
To enhance financial management services	♦ Payment and procurement processes automation ♦ Coordinating internal monitoring and evaluation of the supply chain function. ♦ Preparing quarterly financial reports
To promote investments	♦ Enhance Economic Development & Industrial Policies ♦ Promotion of investments ♦ Enhance Investor aftercare ♦ Develop an investment guidebook ♦ Develop a county job index ♦ Develop a county business directory ♦ Provide investment incentives and policies ♦ Increase the number of investment certificates issued to potential investors ♦ Execute successful investment conferences ♦ Create adequate database and information on key departmental sectors. ♦ Create linkages between planning and resource allocation
Risk management strategies and programs in place	♦ Identification and management of risk ♦ Capacity building on risk ♦ Development and implementation of a risk management framework
Enhancing M&E of programmes and projects	♦ To collect, collate, analyze and disseminate county data in disaggregated manner; ♦ To strengthen M&E systems and CIDP implementation coordination mechanisms.

4.2.4 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 30: Finance & Economic Planning Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: General Administration, Planning and Support Services														
Objective 1.1: To strengthen capacity of the sector to undertake its mandate														
Outcome 1.1: Improved service delivery														
Service Delivery	Technical staff recruited	No. of technical staff recruited	10.3 & 10.4	5	4	10	8	5	4	5	4	5	4	24
	Staff trained	No. of staff trained	10.3 & 10.4	150	5	150	5	170	7	200	8	250	10	35
	Performance contracts signed	No. of Directorates/ Divisions on PC	8.4	7	1	7	1	7	1	7	1	7	1	5
	Performance appraisals signed	No. of Directorates/ Divisions on PC	8.4	7	1	7	1	7	1	7	1	7	1	5
	Office infrastructure established	No. of offices established	8.4	7	50	7	50	7	50	7	50	7	50	250
			Sub-total		61		65		63		64		66	319
Objective 1.2: To implement county Disaster Risk Management Strategies														
Outcome 1.2: County Disaster Risk preparedness improved														
County Emergency Fund Services	County Emergency Fund in place	County Emergency Fund Services	3.8 & 3.9	1	200	1	250	1	300	1	350	1	400	1500
			Sub-total		200		250		300		350		400	1500
Programme 2: Financial Management Services														
Objective: To improve Public Finance Management														
Outcome: Improved public finance management														
Accounting services	Financial reports produced in conformity with the PFMA	No of quarterly financial reports produced in conformity with the PFMA	16.6	4	4	4	4	4	4	4	4	4	4	20
	Integrated real time accounting system in place	An Integrated real time accounting system	16.6	1	50	-	-	-	-	-	-	-	-	50
	Cash flow managed	% Increase in cash flow management	16.6	55	5	60	5	65	5	70	5	75	5	25
	Pending bills managed	% of relative pending bills settled	16.6	55	2	60	2	70	2	80	2	90	2	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Reduced red tape in payment processes	% Increment in time to process Payments	16.6	1	5	1	5	1	5	1	5	1	5	25
	Compliance to International Public-Sector Accounting Standards (IPSAS) requirements on expenditure controls in place	Level of compliance to international public sector accounting standards (IPSAS) requirements on expenditure controls	16.6	100%	-	100%	-	100%	-	100%	-	100%	-	-
Supply Chain Management Services	Public procurement laws and regulations compliance	Level of compliance with public procurement laws and regulations	12.7	40	1	50	1	60	1	70	1	75	1	5
	Automated assets management system	An integrated automated assets management system in place	12.7	1	50	-	-	-	-	-	-	-	-	50
	County assets safeguarded	Updated county assets register	12.7	1	1	1	1	1	1	1	1	1	1	5
		Proportion of county assets safeguarded and managed	12.7	20	1	70	1	80	1	90	1	100	1	5
	County supplies managed	Proportion of county supplies safeguarded and managed	12.7	20	1	70	1	80	1	90	1	100	1	5
	Compliance to Public Procurement and Disposal regulations 2015	Level of Compliance to Public Procurement and Disposal regulations 2015	12.7	100%	-	100%	-	100%	-	100%	-	100%	-	-
Resource Mobilization Services	Integrated Automated revenue collection system	A fully integrated automated revenue collection system implemented	17.1	1	250	-	-	-	-	-	-	-	-	250
	Resource mobilization framework	A resource mobilization strategy formulated and implemented	17.1	1	-	-		-	-	-		-	-	2.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		% Increase in local revenue collection	17.1	10	2	10	2	10	2	10	2	10	2	10
		% Increase in external funding as a percentage of county revenue	17.1	-	2	20	2	10	2	10	2	10	2	10
		Own Source Revenue as percentage of total budget	17.1	30%	-	35%	-	40%	-	50%	-	55%	-	-
	Lobby for a favorable Equitable share allocation executed	Increment in Equitable share allocation	17.1	-	-	-	-	-	-	2000	5	2000	5	10
		No. of memoranda presented	17.1	6	5	6	5	6	5	-	-	-	-	25
Risk Management Services	Risk management framework	Risk management framework developed	16.6	1	20	-	-	-	-	-	-	-	-	20
		County Audit Committee in place	16.6	1	1	1	1	1	1	1	1	1	1	5
	Risk management reports in place	Risk management reports developed	16.6	1	1	1	1	1	1	1	1	1	1	5
		An Unqualified audit reports in place	16.6	1	2	1	2	1	2	1	2	1	2	10
			Sub-total		**403**		**33**		**33**		**33**		**33**	**535**
Programme 3: Economic Planning, Budgeting and Policy Coordination														
Objective 3.1: 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	17.14	5	16	5	1	5	1	5	1	5	1	20
	SDGs implementation report	SDGs implementation report in place	17.16	1	1	1	1	1	1	1	1	1	1	5
	Stakeholders/citizens Engagement framework	A stakeholders/ citizens Engagement framework in place	16.7 & 17.17	-	5	1	-	1	-	1	-	1	-	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	CIDP implementation mechanism	A CIDP implementation coordination mechanism in place	17.15	-	5	1	-	1	-	1	-	1	-	5
	Sectoral capacity building report	A sectoral capacity building report on planning and budgeting	17.15	-	2	1	2	1	2	1	2	1	2	10
Objective 3.2: To enhance budget execution in the county														
Budget preparation coordination	County Budget Review & Outlook Paper	% Absorption of allocated funds	17.15	-	2	90	2	100	2	100	2	100	2	10
	Audit Reports	Levels of compliance with the budgetary preparation timelines	16.6	90	2	100	2	100	2	100	2	100	2	10
	Public participation / stakeholders' reports	% Increase in the participation of the state and non-state actors in the budget cycle	16.7 & 17.17	90	2	100	2	100	2	100	2	100	2	10
	Sectors PBB capacity building Training reports	No of PBB capacity building Trainings	17.15	1	2	1	2	1	2	1	2	1	2	10
	Compliance to legal timelines for key budget documents	Level of Compliance to legal timelines for key budget documents	17.15	100%	-	100%	-	100%	-	100%	-	100%	-	-
	Compliance to AGPO (30%)	Rate of compliance to AGPO (30%)	17.15	30%	-	30%	-	30%	-	30%	-	30%	-	-
	CIDP review reports	Number of CIDP review reports developed	17.5	-	-	-	-	1	5	-	-	1	5	10
Objective 3.2: To provide disaggregated data to support evidence-based policy formulation														
County Statistics and research	County statistical office established	A County statistical office in place	17.18	1	20	-	-	-	-	-	-	-	-	20
	County Statistical Abstract developed	A County Statistical Abstract in place	17.18	1	8	1	-	1	-	1	2	1	-	10
	Research conducted	No of quarterly researches	9.5	4	2	4	2	4	2	4	2	4	2	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	MOUs signed	No of Partnerships and collaborations with academic institutions on research	17.16	5	3	5	3	5	3	5	3	5	3	15
Objective 3.3: To track and report progress of implementation of county programmes and projects														
Monitoring and Evaluation	CIMEs operationalized	An automated County Integrated Monitoring and Evaluation System	17.16, 17.18 & 1.9	1	50	1	-	1	-	1	-	1	-	50
	Monitoring and evaluation Framework in place	A Monitoring and Evaluation framework	17.16, 17.18 & 1.9	1	4	1	-	1	1	1	-	1	-	5
	An M&E indicator handbook in place	A Handbook of reporting indicators	17.16	1	4	1	-	1	-	1	1	1	-	5
	Decentralized M&E committees in place	No of Decentralized M&E committees	17.16	12	2	12	2	12	2	12	2	12	2	10
	Project Implementation Framework in place	A Project Implementation Framework	17.16, 17.18 & 1.9	1	4	1	-	1	1	1	-	1	-	5
	M&E County Committee established	M&E County Committee established	17.16	1	1	1	1	1	1	1	1	1	1	5
	Quarterly M&E reports	No. of M&E reports	17.16	4	1	4	1	4	1	4	1	4	1	5
			Sub-total		136		21		28		24		26	235
Programme 4: Investment Promotion														
Objective: Image building to promote Mombasa as the leading investment hub														
Outcome: Increased investment opportunities														
Investment promotion	Industrial Park/ Special economic zone	% completion of construction of industrial park	8.1-8.3	50%	40	70%	30	100%	30	-	-	-	-	100
	Investor facilitation and set up.	No. investor certificates issued		-	-	2	0.25	2	0.25	2	0.25	2	0.25	1
			Sub-total		**40**		**30.25**		**30.25**		**0.25**		**0.25**	**101**

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 5: MIC														
Objective 5.1: Efficiency in service delivery														
Outcome 5.1: Mombasa as an investment hub														
General Administration Planning and Support Services	Staff capacity built	No. of staff trained	8.3	50%	5	75%	5	100%	5	100%	5	100%	5	25
	Staff and job needs' analysis in place (Gaps)	A report on Staff and job needs analysis	8.3	1	2	-	-	1	3	-	-	-	-	5
	A guideline on MIC schemes of service and remuneration in place	A guideline on MIC schemes of service and remuneration developed	8.3	1	2	-	-	1	3	-		-	-	5
	Human Resource Policy	No. of Human resource policies developed	8.3	1	5	-	-	-	-	-	-	1	5	10
	Human resource manual plan	No. staff recruited	8.3	10	40	10	40	10	40	5	20	5	20	160
	Gender mainstreaming report	No. of Gender mainstreaming reports developed	5.11	1	2	-	-	-	-	-	-	1	2	4
	Record and personnel management system	Record and personnel management system developed	8.2	1	8	-	-	-	-	-	-	-	-	8
	Improved mobility for service delivery	No. vehicles acquired	8.2	1	7	1	8	-	-	-	-	1	10	25
Objective 5.2: To enhance access to credit, finance and capital for business enterprises, research and innovations ecosystem for county investments														
Outcome 5.2: Mombasa as an investment hub														
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 MOUs signed	9.2	1	10	-	-	1	10	-	-	1	10	30

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Building on the County's credit worthiness	No of financial institutions willing to finance	9.3	1	10	-	-	-	-	-	-	-	-	10
	Access to credit, finance and capital for business enterprises	% increase in number of investments	9.3	50%	5	50%	5	50%	5	50%	5	50%	5	25
	Enhancement of County generated revenue	% increase in County revenue	10.7b	20%	5	20%	5	20%	5	20%	5	20%	5	25
	Competitiveness of County investments	No of investments established in the county	9.5b	1	5	1	5	1	5	1	5	1	5	25
	Coordination of funding for county-wide strategic interventions	No of strategic interventions initiated	9.2	1	5	1	5	1	5	1	5	1	5	25
	Research and innovations ecosystem for county investments	Research reports on County investments developed	9.2	1	10	1	10	1	10	1	10	1	10	50
	Provide and disseminate up-to-date data and information on incentives available to investors	Investment publications developed	9.5c	1	5	1	5	1	5	1	5	1	5	25
	Develop an investment pipeline of County Projects	An investment pipeline of County Projects developed	9.5c	1	5	-	-	1	5	-	-	1	5	15
Objective 5.3: Competitiveness of County investments														
Outcome 5.3: Enhancement of County revenue base														
Strategy & Investment promotion	Investment portal	Investment portal developed	9.5	1	5	-		-	-	-		-	-	5
	Investment exhibitions/forums	No. investment exhibitions/forums organized	9.5	4	10	4	10	4	10	4	10	4	10	50
	Investment policy	Investment policy developed	9.6	1	10	-	-	-	-	-	-	-	-	10
	Increase in the No. investors	Percentage increase in the No. investors	9.5	40%	5	50%	7	75%	10	100%	15	100%	-	37

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Brand book	Brand book developed	9.5	1	2	-	-	-	-	-	-	-	-	2
	Investment guideline	Investment guideline developed	9.5	1	5	1	5	1	5	1	5	1	5	25
	increase in the No. businesses	% increase in the No. businesses registered	9.5	1	5	1	5	1	5	1	5	1	5	25
	Ten-year investment promotion strategy	Ten-year investment promotion strategy developed	9.6	1	10	-	-	-	-	-	-	-	-	10
Objective 5.4: Coordination of funding for county-wide strategic interventions														
Outcome 5.4: Mombasa as an investment hub														
Partnerships & networking	Partnership database	Partnership database developed	17	1	10	1	10	1	10	1	10	1	10	50
	Partnership linkages	No. linkages with partners	17	40%	10	50%	15	75%	20	100%	25	100%	25	95
	Sister cities linkages	No. sister cities engaged	17	3	2	3	2	3	2	3	2	3	2	10
	Initiate strategic interventions	No. strategic interventions initiated	17	5	5	5	5	5	5	5	5	5	5	25
	Investor database	Investor database developed	17	1	3	1	3	1	3	1	3	1	3	15
Sub-total					**213**		**150**		**171**		**140**		**157**	**831**
Total Programmes Cost/ Budget					**1053**		**549**		**625**		**611**		**682**	**3521**

4.1.5 Environment and Solid Waste Management

- **Sector composition**

The sector is composed of the following sub-sectors:

a) General Administration, Planning and Support Services
b) Environment Conservation, Compliance and Enforcement
c) Solid Waste

- **Vision**

A sustainable clean and green environment.

- **Mission**

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

- **Strategic Goals**

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

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 31: Sector Priorities and Strategies

Sector Priorities	Strategic Interventions
To enhance service delivery	♦ Enhance resource allocation for office space ♦ Improve on provision of tools, apparatus and safety equipment ♦ Technological and innovation adoption ♦ Policy advocacy & community civic engagements ♦ Enhance own source revenue
To enhance compliance to environmental regulations and environmental conservation	♦ To develop and review environmental policies ♦ Capacity building on environmental surveillance and technological options ♦ Equip and modernize the enforcement unit ♦ Increase forest cover ♦ Increase citizen awareness and sensitization ♦ Enforcement of environmental laws
To improve solid waste management	♦ Enhance waste segregation at the source ♦ Establish a sanitary landfill ♦ Modernise waste collection fleet

Sector Priorities	Strategic Interventions
	♦ Promote circular economy technologies

4.2.5 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 32: Environment & Solid Waste Management Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: General Administration, Planning and Support Services														
Objective: Streamlining operations, planning and Human resources management.														
Outcome: Institutional, legal and regulatory stewardship in sustainable clean and green environment														
Policy advocacy & community civic engagement	Dialogue forums conducted	No. of dialogue forums conducted	11.6 11.7 11.a	1	7	1	10	2	12	3	15	3	15	59
Office Equipment	Office furniture and equipment acquired	No. of Office furniture and equipment	8 9 10	2	3	3	5	4	6	5	7	6	8	29
Community capacity building and empowerment	Trainings conducted	No of trainings conducted	11.6 11.7 11.a	5	5	15	10	20	15	25	20	25	20	70
Grievance redress mechanisms.	Grievance redress enhanced	% of grievance managed/ redressed	11.6 11.7 11.a	100%	2	100%	3	100%	4	100%	5	100%	6	20
Linkages with Development Partners and Stakeholders	Stakeholders' partnership network created	No. Stakeholders' partnership network created	11.6 11.7 11.a	1	1	-	-	-	-	-	-	1	1	2
	Development partners engaged	No. Development partners engaged	11.6 11.7 11.a	20	4	-	-	25	5	-	-	30	6	15
	MoUs signed and implemented	No. of MoUs signed and implemented	11.6 11.7 11.a	3	0.5	-	-	2	0.5	-	-	2	0.5	1.5
Streamline revenue streams	Optimization of the revenue streams	No. of technologically enhanced revenue streams	11.6 11.7 11.a	10	10	10	10	10	10	10	10	10	10	50
Human capacity development.	Capacity building undertaken	No. of persons capacity built	11.6 11.7 11.a	50	5	70	8	100	10	150	12	170	12	47

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Occupational Safety & Health Management Plan	OSH management plan, guidelines developed & implemented	No of OSH management plan, guidelines developed & implemented	11.6 11.7 11.a	1	5	-	-	-	-	1	2	-	-	7
	OSH training conducted	No. OSH training conducted	11.6 11.7 11.a	5	4	3	3	4	3	2	2	2	2	14
	Staff provided with OSH gears	No. of staff with OSH gears	11.6 11.7 11.a	300	10	200	8	100	4	100	4	-	-	26
			Sub-total		**56.5**		**57**		**69.5**		**77**		**80.5**	**340.5**
Programme 2: Environment Conservation, Compliance and Enforcement														
Objective: To enhance Compliance to environmental regulations and environmental conservation														
Outcome: Enhanced compliance to environmental regulations and environmental conservation														
Environmental management and conservation	Environmental management Policy Document Developed	Policy Document Developed	11.6 11.a	1	1	-	-	-	-	1	1	-	-	2
	Noise control regulations developed	Noise nuisance regulations developed	11.6	1	1	-	-	-	-	1	1	-	-	2
	Implementation of Mombasa Yangu Program	No of youth involved in Mombasa Yangu Program	11.6 11.7 11.a 12.8	2000	70	2000	70	2000	70	2000	70	2000	70	350
	Strengthened Environnemental Compliance Surveillance & Enforcement	No of environmental compliance surveillance conducted	11.6 11.7	50	1	50	1	50	1	50	1	50	1	5
		No of reports developed		500	0.2	500	0.2	500	0.2	500	0.2	500	0.2	1
		No of notices issued.		300	0.3	300	0.3	300	0.3	300	0.3	300	0.3	1.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of prosecuted cases		100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5
		Roundabout and open space beautified	11.6 11.7 11.a 12.8	8	2	8	2	-	-	10	3	-	-	7
	Capacity building conducted	No of trainings conducted	11.6 11.a	500	11	500	11	500	11	500	11	500	11	55
		No of reports developed		4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5
	Environmental Compliance and Enforcement Sub-Counties Offices established	No. Environmental Compliance and Enforcement Sub-Counties Offices established	11.6	1	2	1	2	1	2	1	2	1	2	10
	monthly clean-up campaign rolled out	No. of County Monthly clean-up campaign done	11.6 12.8	10	2	10	2	10	2	10	2	10	2	10
	County & City Open spaces Beautified	No. County & City Open spaces Beautified		6	10	6	10	6	10	6	10	6	10	50
		No roads beautified		30	2	30	2	30	2	30	2	30	2	10
		No. partners engaged in city beautification		30	4	30	4	30	4	30	4	30	4	20
	Urban parks established	No. of parks established	11.6 11.7 11.a	1	10	1	10	1	10	1	10	1	10	5
	Establishment and enhancement of current cemeteries	No. of Cemeteries enhanced	11.6 11.7 11.a	10	2	10	2	10	2	10	2	10	2	10
		No. of new cemeteries established		1	5	1	5	1	5	1	5	1	5	25
			Sub-total		**125.3**		**122.3**		**120.3**		**125.3**		**119.3**	**612.5**

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 3: Solid Waste Management														
Objective: To improve solid waste management														
Outcome: improve solid waste management														
Solid waste management	Mombasa County Solid Waste Policy reviewed	Mombasa County Solid Waste Policy in place	11.6	1	2	-	-	-	-	-	-	1	2	4
	Mombasa Solid Waste Management Act amended	Mombasa Solid Waste Management Act in place	12.4	1	1	-	-	-	-	-	-	1	1	2
	Draft county waste segregation regulations	County Waste segregation developed	11.6	1	3	-	-	-	-	1	2	-	-	5
	Develop legislation on the ring fencing of funds vide levy charged for Solid Waste Management	Solid waste Management ring fencing legislation developed	11.6	1	3	-	-	-	-	1	2	-	-	5
	Conduct Pre-feasibility study on Waste Management & Disposal	Pre-feasibility study on Waste Management & Disposal conducted	11.6	1	10	-	-	-	-	1	10	-	-	20
	Procurement of segregation of waste Bins	Segregation waste Bins procured	11.6	10000	20	10000	20	10000	20	10000	20	10000	20	100
	Tools and equipment procured	No. of waste truck compactors procured	11.6	4	60	4	60	4	60	4	60	4	60	300
		No. bulldozers procured	11.6	1	50	1	50	1	50	1	50	1	50	200
		No. of waste segregation	11.6	3000	3	2000	2	1500	1.5	1000	1	500	0.5	8

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		receptacles and bins procured												
		No. Cleansing tools procured	11.6	600	10	600	10	600	10	600	10	600	10	50
		No. of machineries purchased	11.6	6	50	6	50	6	50	6	50	6	50	250
		No. of workshop tools, spares and small equipment purchase	11.6	30	50	30	50	30	50	30	50	30	50	250
	Waste collection points established	No. of waste collection points establish	11.6	30	100	60	120	90	140	120	160	150	180	700
		% customer satisfaction	11.6	60%	0.5	70%	1	80%	1.5	90%	2M	100%	2.5	7.5
	Solid waste management access road infrastructure upgraded	No of access road established at the dumpsite	11.6	4KM	100	4KM	100	4KM	100	4KM	100	4KM	100	500
		% Kms roads upgraded	11.6	50%	-	60%	-	70%	-	80%	-	90%	-	-
	Composting facilities developed	No of composting facilities developed	11.6	1	5	1	5	1	5	1	5	1	5	25
		% of household adopting the circular economy model	11.6	10%	-	12%	-	15%	-	18%	-	20%	-	-
	Established Community Material Recovery facility established	No. of community MRF established	11.6	3	90	3	90	3	90	3	90	3	90	450
		No. of recovered materials tonnage	11.6	200	-	250	-	300	-	350	-	400	-	-
		% material characteristics recovered	11.6	5%		10%		15%		20%		25%	-	-
		% of recovered material recycled	11.6	5%	-	10%	-	15%	-	20%	-	25%	-	-
	County Waste Recycling center established	No. county waste recycling center established	11.6	1	500	1	500	1	500	1	500	1	500	2,500

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Established waste incineration	No. of waste incinerators	11.6	1	50	1	50	1	50	1	50	1	50	250
	Weigh bridge constructed	No. weigh bridge constructed	11.6	2	40	1	20	1	20	1	20	1	20	80
	Utilization plan developed	No. of utilization plans developed	11.6	1	2	1	2.2	1	2.3	1	2.4	1	2.5	11.4
	Efficient & serviced vehicles	No. vehicles serviced & maintained	11.6	30	50	30	50	30	50	30	50	30	50	250
		No. Litres of lubricants and fuel consumed	11.6	600L	180	600L	185	600L	190	200L	195	200L	200	950
	Sanitary landfill established	Acres of dumpsite land converted into a sanitary landfill	11.6	1	100	1	100	1	100	1	100	1	100	500
	Revamping of the County Fleet	Revamping of the County Fleet through vehicle Implemented (shovels, excavator and street sweeper truck, Water Bowzer)	11.6	15	150	15	150	15	150	15	150	15	150	750
	Stakeholder partnership networks strengthened	No. partnership networks activated	11.6	30	5	30	5	30	5	30	5	30	5	25
Sub-total					**1635**		**1620**		**1645**		**1682**		**1699**	**8281**
Total Programmes Cost/ Budget					**1816**		**1800**		**1835**		**1885**		**1898**	**9234**

4.1.6 Education & Digital Transformation

- **Sector composition**

The sector is composed of the following sub-sectors:

i. Early Childhood Development & Libraries
ii. Child care
iii. Vocation, Education & Training
iv. General Administration
v. Elimu Fund
vi. ICT.

- **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 Goal**

Provide quality education and training to the citizens of Mombasa.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 33: Sector Priorities and Strategies

Sector Priorities	Strategic Interventions
To promote access to quality pre-primary education	♦ Construct, Refurbish and equip ECDE Centres ♦ Recruit ECDE teachers and supervisors ♦ Train ECDE teachers and Supervisors ♦ Sensitize Communities on the value of formal ECDE ♦ Introduce capitation grants for ECDE ♦ Inclusive education training for ECDE teachers ♦ Establish and Equip education assessment resource center's ♦ Develop pre-primary school policy ♦ Purchased buses to transport children living with disabilities to school and back home ♦ Launch of feeding programs ♦ Procurement of teaching and learning materials ♦ Introduction of cash transfers to learners with disabilities ♦ Increase number of assessments and co curriculum activities by quality and assurance officers
To enhance quality and accessible child care services	♦ Proper sensitization on child care services ♦ Regulating child care facilities
To enhance digital transformation in teaching, learning and data management	♦ Digital transformation in teaching and learning

Sector Priorities	Strategic Interventions
To enhance access to quality and relevant vocational training and education	♦ Change negative perception of VTC through sensitization, publicity and awareness campaigns ♦ Increase infrastructural facilities ♦ Recruit skilled personnel and vocational training instructors ♦ Procure adequate modern training tools and equipment for the VTCs ♦ Purchase land for construction ♦ Reduce radicalization/extremism effects through student meetings, youthful policies and programs ♦ Establish of people with disability friendly environments and equipment ♦ Establish homecraft centres ♦ Provision of sanitary towels (support)- social protection ♦ Launch of food feeding program ♦ Provision of capitation grants to trainees ♦ Increase monitoring and evaluation in VTCs
To promote retention, transition and completion rates in schools and VTCS	♦ Provide bursaries and scholarships to trainees and students
Low literacy levels and reading culture	♦ Use of radio lessons from KICD ♦ Formulate language policies in schools ♦ Establish class libraries ♦ Procure class readers and books ♦ Purchase of storage facilities
Improve management of county data and information	♦ Formulate policy frameworks to govern the management of data and information sharing ♦ Build the ICT human resource skills capacity to manage data and information ♦ Develop and upgrade data and information management infrastructure
Improve and extend county connectivity	♦ Create a County Metro Area Network (MAN) ♦ Provide reliable and consistent broad band internet to all county offices ♦ Train ICT staff in network administration and maintenance ♦ Streamline the procurement of computer network infrastructure
Enhance Service delivery	♦ Automate service delivery processes and workflows
Promote digital transformation	♦ Establish Mombasa Business Innovation and Incubation Hub ♦ Providing an enabling environment for ICT startups ♦ Establish ICT Hubs with free Wi-Fi at ward level ♦ Create a job placement database to provide companies with local talent working with the Ease of Business Directorate

4.2.6 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 34: Education & Digital Transformation Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	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														
General administration	Supplied office stationery and equipment	% Availability of office stationery, supplies and equipment supplied.	4.2	40	20	20	10	20	10	10	5	10	5	50
	General office furniture supplied	% Furniture supplied	4.2	20	2	30	3	20	2	10	1	10	1	9
	Recruited Staff	% of staff recruited	4.2	80	35	100	45	100	45	100	45	100	45	215
	Promoted staff	No. of staff Promoted	42	-	-	20	10	20	10	500	100	-	-	120
	Operational vehicles availed	No. of operational vehicles availed	4.2	2	14	2	14	1	7	1	7	-	-	42
	Purchased School transport for Special needs	No. of School buses purchased	4.2	1	15	2	30	2	30	1	15	-	-	90
	Refurbished offices	No. of refurbished offices	4.2	6	50	-	-	-	-	-	-	-	-	50
	Established legislation and policies	No. of legislation and policies established.	4.2	1	1	1	1	1	1	-	-	-	-	3
	Trained personnel	% of trained personnel	4.2	25	5	25	5	25	5	25	5	25	5	25
	BOMs established in the ECDE centers. & VTCs	% of BOMs established in the ECDE centers & VTCs	4.2 4.4	112	3	112	3	112	3	112	3	10	3	15
			Sub-total		**145**		**121**		**113**		**181**		**59**	**619**

Programme 2: Pre-primary Education														
Objective: To enhance access to quality pre-primary education														
Outcome: Enhanced access to quality pre-primary education														
ECDE Infrastructure	ECDE centers constructed	No of ECDE centers constructed	4.2	-	-	3	60	3	60	3	60	3	60	240
	ECDE centres refurbished	No of ECDE centres refurbished	4.2	15	75	20	100	20	100	20	100	4	20	395
	Disability friendly ECDE facilities developed	No of disability friendly ECDE facilities developed	4.2	6	15	6	15	6	20	6	20	6	20	90
	Registered children with autism and other disabilities	No of children registered with autism and disabilities in wards and schools	4.2	-	-	1500	30	1500	30	1500	30	1500	30	120
	Tables, Chairs and related furniture equipped	No of ECDE centers equipped with tables and Chairs	4.7 & 4.2	3	15	6	30	6	35	6	40	6	45	165
	Teaching and learning materials provided	No. of schools provided with teaching and learning materials	4.2	-	-	105	50	105	50	105	50	105	50	200
	ECDE teachers and supervisors employed	No. of ECDE teachers and coordinators employed	4.2	50	25	100	50	50	25	50	25	50	25	150
	ECDE teachers and Supervisors trained	No. of ECDE teachers and supervisors trained	4.2	225	5	275	5	325	6	375	7	425	10	33
	Community sensitized on value of ECDE programs	No. of sensitization forums held on ECDE programs	4.2	6	6	6	6	6	6	6	6	6	6	30
	Inclusive education	No of inclusive education	4.2	1	3.5	3	10	3	10	3	10	3	10	43.5

	training for ECDE teachers	trainings conducted												
	Pre-primary school policy developed	Policy on pre-primary school developed	4.2	1	3	1	3	1	3	1	3	1	3	15
Accessible school transport for children with disabilities	Purchased buses	No of buses purchased	4.2	-	-	2	20	2	20	2	20	-	-	60
Cash transfer for children with disabilities	Enrolled families of children with disabilities	No of children enrolled	4.2	3165	38	3500	42	4000	48	4500	54	5000	60	242
Establish and equip sub county educational resource center	Sub county ECDE resource centres established and equipped	No established and equipped	4.2	-	-	2	10	2	10	2	10	2	10	40
School health and nutrition	Daily Feeding program in all Public ECDE Centres	No. of learners benefited from the feeding program	4.2	10,000	30	17,000	99.5	19,000	112	23,000	135	26,000	152	528.5
Capitation grant for pupils	Disbursed capitation grant to pupils	No of pupils benefitting	4.2	-	-	12000	72	13000	78	15000	90	17000	102	342
Quality assurance monitoring and evaluation	Quality assurance assessments conducted	No of assessments carried out in ECDE, VTCs and daycare centres	4.2	6	2	6	2	6	2	6	2	6	2	10
	Monitoring and evaluation in ECDEs and programs	No of ECDEs monitored	4.2	-	-	105	3	105	3	110	5	115	5	16
Quality assurance co-curriculum activities	Quality assurance co curriculum activities done	No of quality assurance activities organized annually	4.2	-	-	6	15	6	15	6	15	6	15	60

	Professional development trainings conducted for ECDE teachers	No of trainings conducted for ECDE teachers	4.2	3	3	3	3	3	3	3	3	3	3	15
	Boards of Management trained	No of meetings	4.2	6	3	6	6	6	6	6	6	6	6	27
				Sub-total	**223.5**		**631.5**		**642**		**691**		**634**	**2822**
Programme 3: Vocational Training and Education														
Objective: To enhance access to quality vocational training and education														
Outcome: Enhanced access to quality vocational training and education														
Infrastructure development	VTC established and equipped	No of VTC Constructed & equipped	4.2	-	-	1	150	2	300	1	150	1	150	750
	VTC refurbished & equipped	No of VTCs refurbished & equipped	4.2	1	15	1	15	1	15	-	-	-	-	45
	VTCs Equipment (existing)	No. of VTCs equipped	4.2	3	30	-	-	-	-	-	-	-	-	30
	VTCs supplied with instructional (learning & training) materials	No. of VTCs supplied with instructional materials	4.2	3	15	4	20	6	30	7	35	8	40	140
	Developed disability friendly facilities in VTCs	No. of disability friendly facilities developed	4.2	1	10	1	10	1	10	-	-	-	-	30
	Registered trainees with Autism problems	No of trainees registered with autism and disabilities in 30 wards	4.2	1	-	30	29	30	5	30	5	30	5	44
	Land purchased	No of parcels purchased	4.2	3	22.5	2	15	-	-	-		-	-	37.5
Modern trades and programs	Modern program and	No of modern programs and	4.2	2	2	6	6	6	6	7	7	8	8	29

	specialized industry skills introduced	specialized industry skills introduced												
	Programs offered on resilience/ radicalization; extremism conducted	No of programs offered	4.2	2	2	2	2	2	2	3	3	2	3	12
Home craft centres	Home craft centres established	No of homecraft centres established	4.2	1	3	2	6	2	6	2	6	2	6	27
Capitation grants	Capitation grants disbursed	No of capitation grants disbursed	4.2	1000	30	1500	45	2000	60	2500	75	3000	90	300
Capacity building	Sensitized VTC awareness programs conducted (wards, secondary schools etc.)	No of sensitized VTC awareness programs	4.2	3	6	3	6	3	6	3	6	3	6	30
	Instructors employed	No of instructors employed	4.2	50	25	20	10	20	10	10	5	10	5	55
	Instructors trained	No of instructors trained	4.2	85	2.6	105	3.2	125	3.8	135	4.1	145	4.4	18.1
	Vocational Training Policy developed	No of vocational training policies developed	4.2	2	6	1	3	1	3	1	3	-	-	15
	Monitoring and evaluation assessments done	No of assessment conducted	4.2	5	4	36	4	36	4	36	4	36	4	20
	Boards of Management trained	Trainings conducted	4.2	1	1	3	3	3	3	3	3	3	3	13
Industrial linkages	Mapping out Industries and	No of mapped industries and tracking of	4.2	20	2	30	4	40	6	50	8	60	10	30

	stake holders' engagement	alumni placement into jobs through partnerships with the private sector												
	Curriculum Development of new courses	No. of new courses	4.2	2	1	5	4	7	7	8	10	10	12	34
Health and nutrition	Feeding program introduced	No of trainees reached	4.2	-	-	200	2	250	2	300	3	400	4	11
	Quality assurance co curriculum activities conducted	No of co curriculum activities conducted	4.2	-	-	6	10	6	10	6	10	6	10	40
	Sanitary towels procured	No of sanitary towels procured	4.2	-	-	500	1	500	1	500	1	500	1	4
				Sub-total	**177.1**		**348.2**		**489.8**		**338.1**		**361.4**	**1714.6**
Programme 4: Child care services														
Objective: To enhance quality and accessible child care Services														
Outcome: Enhanced quality and accessible child care services														
Sensitization of child care services	Sensitized community on child care services	No of sensitization meetings to community at ward level	4.2	-	-	30	3.5	30	3.5	30	3.5	30	3.5	14
	Child care facilities registered and regulated	No of child care facilities regulated	4.2	400	1	400	1	400	1	400	1	400	1	5
				Sub-total	**1**		**4.5**		**4.5**		**4.5**		**4.5**	**19**
Programme 5: Digital transformation in teaching, learning and data management														
Objective: To enhance digital transformation in teaching learning and data management														
Outcome: Enhanced digital transformation in teaching, learning and data management														
Digital services provision	Provided digital transformation services applied in teaching, learning and data management in	No of digital transformational services provided in teaching, learning and data management systems	4.2	105	30	105	50	105	20	105	20	105	20	140

	preprimary centres and VTCS Provision of digital tools, phones and													
	Provided digital learning materials in teaching and learning and ECDE centres	No of digital transformation services provided in teaching and learning in VTCs	4.2	3	7	3	9	3	11	3	12	3	13	52
	Develop web-based information management system	No. of established management information systems	4.2	1	3	-	-	-	-	-	-	1	3	6
	Trained early childhood innovators/ robots in ECDEs	No of schools training early childhood innovators in ECDEs	4.2	-	-	15	15	15	15	15	15	15	15	60
	Installed learning institution with ICT infrastructure internet and learning tools	No. of schools and VTCs installed with ICT infrastructure, internet and e-learning tools	4.2	108	30	108	50	108	20	108	20	108	20	140
				Sub-total	**70**		**124**		**66**		**67**		**71**	**398**
Program 6: Retention, Transition and Completion rates in schools (Elimu fund bursary)														
Program Objective: To enhance access to retention, transition and completion rates in ECDE centers and VTCs														
Program Outcome: Enhanced retention, transition and completion rates in ECDE centres and VTCs														
Retention transition and completion rates in ECDE centres and VTCS	Enhanced retention, transition and completion rates in ECDE centres and VTCs	No of pupils and trainees benefiting	4.2	12,000	110	12,000	110	12,000	110	12,000	110	12,000	110	550

				Sub-total	**110**		**110**		**110**		**110**		**110**	**550**
Program 7: Low literacy levels and poor reading culture(libraries)														
Program Objective: To enhance literacy levels and reading culture in ECDE centres and VTCs														
Program Outcome: Enhanced literacy levels and reading culture in ECDE centres and VTCs														
Use of radio lessons from KICD	Enhanced use of radio lessons from KICD	No of radio lessons listened per week per class	4.2	72	1.6	72	1.6	72	1.6	72	1.6	72	1.6	8
Formulate language policies in schools	Enhanced use of language policies	No of language policies formulated	4.2	1	1	1	1	1	1	1	1	1	1	5
Establish class libraries by procuring class readers and books	Established class libraries	No of class libraries established	4.2	105	20	105	20	105	20	105	20	105	20	100
	Purchased storage facilities for books	Purchased storage facilities for books	4.2	6	0.5	20	1	20	1	20	1	20	1	4.5
				Sub-total	**23.1**		**23.6**		**23.6**		**23.6**		**23.6**	**117.5**
Program 8: ICT														
Objective: To enhance connectivity and efficiency in services delivery														
Outcome: Improved service delivery														
ICT Data and Information Policy formulation	Domestication and enactment of the Data Privacy Act	No. of data and information policies formulated	4.4	1	7	-	-	-	-	1	7	-	-	14
Data and information management infrastructure Development	Data and information management infrastructure procured	Proportion of ICT equipment and accessories procured	4.4	50%	50	20%	20	10%	10	5%	5	5%	5	
County Network Connectivity	County offices connected	Proportion of county offices connected	4.4	80%	80	20%	20	-	-	-	-	-	-	100

	Network equipment serviced & maintained in all county offices	Proportion of county offices networks serviced and maintained	4.4	100%	40	100%	40	100%	40	100%	40	100%	40	200
	ICT equipment, stationeries, tool sets and accessories procured	Proportion of ICT equipment and utility tool sets procured as required	4.4	100%	20	100%	20	100%	20	100%	20	100%	20	100
	IP phones installed in all county offices	No. of IP Phones in all county offices connected	4.4	200	20	-	-	-	-	-	-	-	-	20
Service delivery automation	Service delivery portals	Proportion of County Services automated	4.4	20%	50	20%	50	20%	50	20%	50	20%	50	250
Establish Mombasa Business Innovation and ICT Incubation Hubs	Mombasa Business and information	No. of fully equipped and functioning ICT Hubs	4.4	-	-	1	15	1	15	1	15	1	15	60
	Free Wi-Fi available at the ICT Hubs	Total bandwidth installed (MB cumulative)	4.4	200	12	200	12	200	12	200	12	200	12	60
Employment Creation	Job Placement Database created	No. ICT jobs in the Placement Database	4.4	1000	-	1000	-	1000	-	1000	-	1000	-	-
	ICT Innovation Startups	No. of ICT Innovation Startups incubated	4.4	10	-	10	-	10	-	10	-	10	-	-
	Internship Program in place	No. of Internships offered	4.4	100	5	100	5	100	5	100	5	100	5	30
Sub-total					**284**		**182**		**152**		**154**		**147**	**919**
Total Programmes Cost/ Budget					**1034**		**1545**		**1601**		**1569**		**1411**	**7159**

4.1.7 Health Services

- **Sector composition**

The sector is composed of the following sub-sectors:

1. Clinical Services
2. Public Health and Disease Prevention Services

The two sectors have the following programs

a) General Administration, Planning, M&E and Support Services
b) Curative and Rehabilitative Health Services
c) Preventive and Promotive Health Services
d) Special Programs.

- **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 Goals**

Increased access to and utilize affordable quality health services to improve health outcomes.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 35: Sector Priorities and Strategies

Sector Priorities	Strategies
To improve quality of health services	♦ Establish PCNs in four sub counties ♦ Establish an autonomous mental hospital in the County ♦ Strengthen referral linkages ♦ Prioritization resource allocation to Preventive and promotion service ♦ Establish and enhance non communicable specialized diagnostic services at level 4& 5 facilities ♦ Establishment of privacy for pediatric and neonatal emergency services ♦ Update mortuary services
To expand and upgrade health infrastructure	♦ Expand infrastructure according to 5km radius recommendation ♦ Upgrade infrastructure according norms and standards ♦ Establish functional newborn unit, high dependency unit and dialysis services in level four hospitals. ♦ Establish of isolation facility for infectious disease response (Utange hospital) ♦ Strengthen medical waste management system in the County ♦ Expand infrastructure and space to cater for oncology service

Sector Priorities	Strategies
To strengthening implementation of Human Resource for Health strategic plan	♦ Operationalization of HRH strategic plan ♦ Incentivize community health workforce
To Strengthen Health Products and Technologies supply chain	♦ Operationalization County formulary list ♦ Redistribution of commodities ♦ Tracking of commodities from facilities to end user ♦ Recruitment of Pharm technologist for level 2&3 facilities ♦ Establish commodities storage in all facilities
To Operationalize Integrated Electronic Medical records policy and Monitoring and Evaluation	♦ Establishment of an integrated health information management systems ♦ Strengthen data demand and use across all levels of service delivery ♦ Strengthen implementation of health Monitoring and evaluation framework
To improve access to budgeted health finances	♦ IFMS coding ♦ Access funds from as planned in PBB in quarterly basis ♦ Strengthen linkages with NHIF ♦ NHIF Staff recruitment for timely report generation and submission ♦ Fast tuck enactment of FIF proposed amendments in the Health Act
Strengthen Leadership and Governance in health	♦ Appointment of level four hospital management boards ♦ Strengthening PPP
Strengthen Health Research and Development	♦ Strengthen institutionalization research and dissemination mechanisms ♦ Establish Centre of excellence in health research and dissemination.

4.2.7 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 36: Health Services Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	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	No. of Governance structures in place	3	5	2	5	2	5	2	5	2	5	2	10
Policy Planning; Health Information M&E	Review and development of strategic plans and policies	No. of Strategic planning and documents in place Developed [CIDP; CHISSP, HRH strategic plan, Referral by pass policy, Public Private Collaboration framework. Health M&E framework]	3	6	1.2	-	9.2	-	-	-	-	-	-	10.4
		Review and develop 4 policy documents (APD; AWP; APR; SWG; PBB)	3	4	5	4	5	4	5	4	5	4	5	25
Health care Financing	Improved financial accountability	No. of Public Expenditure Tracking Surveys (PETs) conducted	3.8	-	-	1	3	-	-	1	3	-	-	6
	IFMIS Coded as per sub program	Proportion of approved sub program budget access	3.8	-	-	100%	3	-	--	-	-	-	-	3
	Enhanced resource pooling and social protection	Proportion of people enrolled into NHIF	3.8	50%	-	55%	-	65%	-	75%	-	80%	-	-

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Enacted FIF provisions in the health ACT	Reviewed County Health Act in place	3.8	1	3	-	-	-	-	-	-	-	-	3
Health Products &technologies	Consistent and adequate supply of commodities/technology	No. of facilities with all tracer commodities	3.8	46	1000	46	1040	46	1100	46	1200	46	1300	5640
HRH	Operationalized HRH strategic plan	No. of health care workers recruited	3	154	126	60	49.2	65	53.3	61	50.1	68	55.8	334.4
		No. of health care workers promoted	3	1722	11.6	430	29	422	29.2	1484	100	320	21.5	191.2
		No. of health care worker received gratuity	3	2	0.5	-	-	47	10.6	-	-	-	-	11.1
Health Research	Established Centre of excellence in health research and dissemination	No. research resource Centre's established	3	1	20	1	80	-	-	-	-	-	-	100
Infrastructure & development	Improved quality of health care	No. of facilities upgraded as per the infrastructure norms and standards (three level 4, 1 level 5)	3.8	2	10	-	-	2	20	-	-	-	-	30
		No. of facilities upgraded as per the infrastructure norms and standards (6 Level 2 & 2 level 3)	3.8	-	-	2	10			5	20	1	5	35
		Established offices for Sub County Health Management Teams	3.8	1	5	3	15	-	-	-	-	-	-	20
	Improved access to quality health care	No. of new dispensaries established	3.8	2	60	2	60	1	30	1	30	-	-	180

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Construct CGTRH 100 Bed capacity private wing	3.8	-	-	1	600	-	-	-	-	-	-	600
		Upgrading of Chemotherapy unit at CGTRH	3.8	1	30	-	-	-	-	-	-	-	-	30
			Sub-total	**1274.3**		**1905.4**		**1250.1**		**1410.1**		**1389.3**		**7229.2**
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														
CGTRH	Improved access to emergency and specialized care	No of fully functional ambulances,	3.8	1	12.5	1	12.5	1	12.5	1	12.5	-	-	50
Sub County and referral facilities	Improved access to emergency and specialized care	No. of Accident and emergency (A&E) centers established	3.8	1	50	2	100	-	-	-	-	-	-	150
	Improved access to quality curative and rehabilitative health care	No. of specialized diagnostics and Treatment services at CGTRH upgraded	3.8	1	350	-	-	-	-	-	-	-	-	350
		No. of emergency care strategy developed and implemented	3.8	2	10	2	10	-	-	-	-	-	-	20
		No. of specialized facilities (TSCH & LSCH) established	3.9	1	12	1	12	-	-	-	-	-	-	24
	Upgrade Portreitz mental unit to stand alone mental Hospital	Portreitz Mental Hospital in place	3.9	1	75	1	-	-	-	-	-	-	-	75
	Mental Health and MAT	No. of inpatient drug & substance facilities in place	3.9	1	40	1	40	-	-	-	-	-	-	80
Primary health care facilities	Improved medical waste management	No. of incineration constructed	3.8	1	12	1	12	-	-	-	-	-	-	24

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			Sub-total	**561.5**		**186.5**		**12.5**		**12.5**				**773**
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														
Services delivery Community Health	Establish Primary care Networks in 4 sub counties	No. of Primary Care Networks) (PCNs) in 4 sub counties established	3.8	1	3.5	2	7	1	3.5	-	-	-	-	14
	Increased community health units' linkage	No. of new community health units in place	3	10	7	10	7	10	7.5	10	7.5	10	8	37
	Provide a monthly stipend to CHVs engaged	No. of CHVs receiving a monthly stipend	3.8	2387	57.3	2683	64.5	2720	65.3	2720	65.3	2800	67.2	319.5
			Sub-total	**67.8**		**78.5**		**76.3**		**72.8**		**75.2**		**370.6**
Programme 4: Special Programs														
Outcome Improve health status of the individual, family and community														
Objective: To increase access to quality preventive and promotive health services														
Adolescents and Youth population (AYP)/Gender based violence	Establish integrated youth friendly service delivery centers	No. of youth friendly centers established	3	2	4	3	6	3	6	2	4			20
	Establish comprehensive gender-based rescue centres in 4 sub counties	No. of gender-based violence rescue centers established	3	1	50	2	100	1	50	-	-	-	-	200
			Sub-total	**54**		**106**		**56**		**4**		**-**		**220**
			Total Programmes Cost/ Budget	**1958**		**2276**		**1395**		**1499**		**1465**		**8593**

4.1.8 Water, Natural Resources & Climate Change Resilience

- **Sector composition**

The sector is composed of the following sub-sectors:

a) General Administration, Planning and Support Services
b) Water and Sanitation services
c) Natural Resource Management
d) Climate Resilience
e) Renewable Energy.

- **Vision**

A premier County with sustainable access to water, sanitation and management of natural resources.

- **Mission**

To provide access to quality water and sanitation services and promote sustainable utilization of natural resources.

- **Strategic Goals**

a) Sustainable reliable accessible and well managed water and sanitation services
b) Well managed natural resources for sustainable development and economic growth

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 37: Sector Priorities and Strategies

Sector Priorities	Strategies
To improve access of clean and safe water	♦ Increase bulk water supply
	♦ Maximize exploitation of existing water sources
	♦ Conserve water catchment areas
	♦ Improve the governance in the management of water and water infrastructure
	♦ Adopt and utilize new technology to make use of existing water sources at the county
	♦ Upscale the adoption of water technologies
	♦ Facilitate and fund research and development in water sector
	♦ Increase bulk water supply
	♦ Maximize exploitation of existing water sources
	♦ Conserve water catchment areas
	♦ Improve the governance in the management of water and water infrastructure
	♦ Adopt and utilize new technology to make use of existing water sources at the county
	♦ Upscale the adoption of water technologies
	♦ Facilitate and fund research and development in water sector
To improve access to sewerage and sanitation services	♦ Expand the sewerage network and upgrade the existing waste water treatment plants

Sector Priorities	Strategies
	♦ Review and improve the sewerage infrastructure design
	♦ Enhance the capacity of service providers in provision of sanitation services
	♦ Create awareness on sanitation and sewerage services
To conserve natural resources	♦ Develop, gazette and implement natural resource conservation legislations
	♦ Map and value natural resources at the county
	♦ Develop an integrated natural resource management system
	♦ Develop and implement natural resource conservation approaches
	♦ Sensitize stakeholders on sustainable utilization of natural resources
	♦ Promote and facilitate the adoption of alternative and diversified livelihood sources
	♦ Facilitate the adoption of sustainable and smart development at the county
To enhance climate change adaptation and mitigation at the county	♦ Develop, gazette and implement climate change legislations
	♦ Develop and implement climate change adaptation and mitigation strategies
	♦ Growing green jobs and enterprises to address climate change
	♦ Enhance the level of resilience at the county to the impacts of climate change
	♦ Enhance awareness levels to the impacts of climate change
	♦ Promote and facilitate climate change mainstreaming at the county
	♦ Promote and facilitate low carbon investment at the county
	♦ Develop and retain partnerships and collaborations in climate change
To improve access to affordable and reliable renewable energy	♦ Subsidize the cost of renewable energy equipment and machines ♦ Facilitate the availability of the required technologies
	♦ Facilitate the availability of the required technologies
To enhance efficient service delivery and customer satisfaction	♦ Recruit competent technical staff.
	♦ Train the existing staff
	♦ Promote the staff on performance bases.
	♦ Improve working environment.

4.2.8 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 38: Water, Natural Resources & Climate Change Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: General administration planning and support services														
Objective: To enhance efficient service delivery and customer satisfaction														
Outcome: Enhanced Service delivery and customer satisfaction.														
General administration	Technical staff recruited.	No of Technical staff recruited	6.4 & 6.7	7	10	4	6	2	3	2	4	2	4.	27
	Staff Trained	No of staff trained		5	5	8	8	4	4	3	3	2	2	17
	Staff Promoted	No of staff promoted		6	15	6	15	6	15	5	13	10	25	83
	Working environment improved	% of working environment improved.		15	100	15	100	20	150	15	100	10	50	500
			Sub-total	**130**		**129**		**172**		**120**		**81**		**632**
Programme 2: Natural Resource Management														
Programme Objective: To conserve natural resources														
Programme Outcome: Conserved natural resources														
Natural resource conservation	Natural resource conservation legislations developed, gazzetted and implemented	No. of natural resource conservation legislations developed, gazzeted and implemented	12.2,15.9	2	8	1	3	1	3	-	-	-	-	14
	Natural resources mapped and valued	No. of natural resources mapped and valued	15.1	6	15	6	15	-	-	-	-	-	-	30
	Established and updated integrated natural resource management system	No. of integrated natural system management and database established and updated	12a, 12.2	2	25	2	15	2	5	2	5	2	5	55
	Natural resource conservation approaches developed and implemented	No. of participatory rehabilitation approaches developed	12.2	1	5	1	5	1	5	-	-	-	-	15

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of degraded critical ecosystem participatory rehabilitated and maintained	12.2, 15.5	1	15	1	25	2	20	2	20	2	20	100
		No. of trees planted and maintained in terrestrial ecosystems	15.2	30000	8	30000	13	30000	18	30000	23	30000	28	90
		No. of mangroves planted and maintained	15.2	100000	13	100000	16	100000	19	100000	22	100000	25	95
		No. of MOUs signed with development sector partners and actors	12.2	1	3	1	3	1	3	1	3	1	3	15
		No. of forums undertaken and linkages established to promote the adoption of sustainable and smart development at the county	11.4,11.6 .11.7	1	5	1	5	1	5	1	5	1	5	25
		No. of Forest Transitional Implementation Plan signed and implemented	15.2	1	5	1	5	1	5	1	5	1	5	25
	Stakeholders sensitized on sustainable utilization of natural resources	No. of stakeholders' sensitization forums on sustainable utilization of natural resources	14,16	2	4	2	4	2	4	2	4	2	4	20

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Enhanced entrepreneur capacity in nature-based enterprises	No. of capacity enhancement activities in nature-based enterprises undertaken	15a,15b	2	10	2	10	2	10	2	10	2	10	50
	Alternative livelihood sources promoted and adopted	No. of alternative livelihood sources promoted and adopted	15a,15b	3	6	3	6	3	6	3	6	3	6	30
			Sub-total	**122**		**125**		**103**		**103**		**111**		**564**
Programme 3: Water supply														
Objective: To increase access to clean and safe water														
Outcome: Increased access to clean and safe water														
Water Supply	Bulk water supplies increased.	Volume of bulk water increased (M^3)	6.4, 6.1, 6.7	-	-	700	30	1000	100	100,000 m^3 per day	22,000	30,000 m^3 per day	5,000	27,130
	Water supply new network Coverage increased	Distance of water network laid [Km].	6.1, 6.4	50	500	50	500	50	500	50	500	50	500	2,500
	water catchment areas conserved.	Area conserved [Km^2]	6.5 6.6	-	-	-	-	1	100	1	150	1	200	450
	Water governance improved	Sustainable systems and reliable service delivery [Report]	6.4 6.5 6.6 6.3	1	1	1	1	1	1.5	1	1.5	1	2	7
	New technologies adopted and utilized.	No of technologies adopted and utilized.	6.1	-	-	1	100	0	0	2	250	2	400	750
	Research, Studies and development well-funded.	No of Research, Studies and Development funded.	6.1	-	-	-	-	1	50	1	75	1	100	225
	Sector polices, legislations and regulations developed and implemented.	No. of polices, Legislation and regulations developed and implemented.	6.8	-	-	1	3	1	4	1	5	-	-	12

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Capacity of service providers enhanced.	No of Trainings, Technical Staff, Technology and Equipment provided [%]	6.a	10	75	15	100	25	150	25	200	25	250	775
	Water supply Storage Capacity increased	Volume of storage increased [m^3].	6.1 6.a	500	10	700	30	1000	100	1500	200	2000	300	640
	Ground water controllably Abstracted.	No. of Boreholes drilled, Equipped and operationalized.	6.1, 6.6	8	30	8	35	8	35	8	40	8	40	180
	HH Connections increased.	% of HH Connected.	6.1	7	30	8	50	8	60	9	70	10	100	310
	Public & Stakeholder awareness on best practices of water use conservation & management enhanced.	No. of Water supply Workshops held	6.a	2	2	3	3	4	4	5	5	6	6	20
	Non-revenue water [NRW] reduced	% of NRW reduced.	6.1	50	5	49	10	48	50	47	20	46	15	100
	Water tankering facilities increased.	No of water bowsers increased.	6.1	-	-	4	35	-	-	2	20	2	25	80
			Sub-total	**653**		**897**		**1155**		**23537**		**6938**		**33179**
Programme 4: 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	13.3 13.b	-	-	1	2	-	-	-	-	1	2	4
		County Climate Change Act in developed	13.3 13.b	1	2	-	-	-	-	-	-	1	1	3

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		County Climate Change Fund Act developed	13.3 13.b	1	2	-	-	-	-	-	-	1	1	3
		County Climate Change Action Plan in developed	11.6 11.b 12.2 13.1 13.3 13.b 14.1 15.9	1	3	-	-	-	-	-	-	1	2	5
		No. of inception and validation workshop conducted		3	5	-	-	-	-	-	-	-	-	5
	Climate change adaptation and mitigation strategies (such as growing green jobs and enterprises) developed and implemented	No. of Climate change adaptation and mitigation strategies developed and implemented	11.6 11.b 12.2 13.1 13.3 13.b 14.1	1	3	-	-	-	-	-	-	1	3	6
		No of climate change adaptation plan in place and operationalize	11.6 11.b 12.2 13.1 13.3 13.b 14.1	-	-	1	15	-	-	-	-	1	5	20
		No. of climate change vulnerability assessment conducted	11.6 11.b 12.2 13.1 13.3 13.b 14.1	1	4	-	-	1	4	-	-	1	4	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. GHG inventory Developed	11.6 11.b 12.2 13.1 13.3 13.b 14.	-	-	1	5	-	-	-	-	1	5	10
		Conduct Greenhouse Gas (GHGs) carbon emission survey		-	-	1	3	1	3	1	3	1	3	12
		No. Climate information system established	11.b 13.3	-	-	1	2	-	-	-	-	1	2	4
		No. adopted climate change data visualization & modelling tools	11.b 13.1 13.b	1	2	1	2	1	2	1	2	1	2	10
		No of GIS Map Developed	11.b 13.1 13.b	72	2	72	2	72	2	72	2	72	0	10
	Climate change resilience enhanced at the county	% Acres of riparian natural buffer-zone established	15.1	20%	2	30%	4	40%	6	60%	10	80%	15	37
		No. Mangrove trees planted.	13.1 14.1 15.2 15.5 15.9	500000	50	500000	50	500000	50	500000	50	500000	50	250
		No. mangrove demonstration sites developed	13.1 14.1 15.2 15.5 15.9	1	3	1	3	1	3	1	3	1	3	15
		No. mangrove demonstration sites adopted	13.1 14.1 15.2 15.5	-	-	1	1	-	-	1	1	-	-	2m

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			15.9											
		No. Community awareness on climate change	13.1 14.1 15.2 15.5 15.9	4	3	4	3	4	3	4	3	4	3	15
		No. Community trained on building county resilience on climate change	13.1 14.1 15.2 15.5 15.9	500	5	500	5	500	5	500	5	500	5	25
		No. capacity building conducted	13.b	1	2	1	2	1	2	1	2	1	2	10
			Sub total		**80**		**99**		**80**		**81**		**108**	**456**
Program 5: Sanitation services														
Objective: To improve access of sanitation/sewerage services														
Outcome: Improved access to sanitation/sewerage services														
Sanitation/Sewerage services	Sewerage Network coverage and capacity increased.	Distance of sewer lines laid [Km]	6.2	20	200	20	200	20	200	50	500	50	500	1600
	Waste Water Treatment Plants increased.	No. of WWTP constructed or rehabilitated.	6.2	-	-	2	500	-	-	1	600	1	700	1300
	Sanitation Governance Improved	Report on Sustainable systems and reliable service delivery [Report].	6.2	1	1	1	1	1	1.5	1	1.5	1	2	7
	Capacity of service providers enhanced	% of staff trained and equipped	6.2	10	75	15	100	25	150	25	200	25	250	500
	Public Ablution blocks increased.	No. of Ablution blocks constructed/Rehabilitated.	6.2	5	25	3	20	2	25	2	25	2	25	120
	Research, Studies and development well-funded	No of research, studies funded	6.2	-	-	-	-	1	50	1	75	1	100	225

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Sector polices, legislations and regulations developed and implemented	No. of polices, Legislation and regulations developed and implemented.	6.8	-	-	1	3	1	4	1	5	-	-	12
	Stakeholder awareness on best practices of sanitation services & management enhanced.	No. of sanitation workshops held	6.2	2	2	3	3	4	4	5	5	6	6	20
	Waste water exhausting facilities acquired	No. of exhausters acquired	6.2	-	-	-	-	2	30	2	35	2	40	105
			Sub-total	**303**		**827**		**464.5**		**1447**		**1623**		**4664**
Programme 6: Renewable energy														
Objective: To improve access to affordable and reliable renewable energy														
Outcome: Improved access to affordable and reliable renewable energy														
Energy	Drafted Mombasa Sustainable Energy Policy and Bill	Mombasa Sustainable Energy Policy and Act in place	7.1 7.2	1	5	-	-	-	-	1	5	-	-	10
		No. Established Technical Working Groups in energy	7.1 7.2	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	7.5
		No. Focused Group Discussions	7.1 7.2	4	1	4	1	4	1	4	1	4	1	5
	Operational Renewable energy unit	Renewable Energy unit in place	7.1 7.2	5	7	-	1.5	-	1.5	-	-	-	-	10
		No. of officers deployed in Sub-Counties	7.1 7.2	10	-	12	-	18	-	20	-	24	-	-
	Action plan developed	No. Sustainable energy action plan developed and operationalized	7.1 7.2	1	15	-	-	-	-	-	-	1	3	18

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. identified Energy resources in the county	7.1 7.2	4	1	-	-	-	-	-	-	-	-	1
		No. Developed energy resources spatial mapping	7.1 7.2	4	1	-	-	-	-	-	-	-	-	1
	No of County energy surveys	No Conducted energy surveys	7.1 7.2	1	10	1	10	1	10	1	10	1	10	50
		No. developed County Energy needs profile	7.1 7.2	1	-	1	-	1	-	1	-	1	-	-
	Energy Audit Tool Kit Developed	Energy Audit Tool Kit in Place	7.1 7.2	1	8	-	-	-	-	-	-	-	-	8
		No. reviews of energy audit toolkit.	7.1 7.2	-	-	1	4	1	4	1	4	1	4	16
	Conducted Community Capacity Development on Sustainable energy options	No. community forums conducted.	7.1 7.2	2	1	2	1	2	1	2	1	2	1	5
		No. of residents reached.	7.1 7.2	300	-	350	-	400	-	450	-	500	-	-
		No. of partners collaborated	7.1 7.2	5	-	5	-	5	-	5	-	5	-	-
	Community Sustainable energy solutions Developed	No. energy solution initiatives developed.	7.1 7.2	2	2	2	2	2	2	2	2	2	2	10
		No. of community solar integrated power box installed	7.1 7.2	1	50	1	50	1	50	1	50	1	50	250
		No. solar flood lights in markets, schools, informal settlements	7.1 7.2	10	-	10	-	10	-	10	-	10	-	-
		No. of Refuse Derived Fuels (RDF) plants established	7.1 7.2	3	100	3	100	3	100	3	100	3	100	500

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of energy saving cooking jikos distributed	7.1 7.2	10,000	30	10,000	30	10,000	30	10,000	30	10,000	30	150
		No. of beneficiaries reached.	7.1 7.2	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	-
		No. of partners engaged.	7.1 7.2	10	2	10	2	10	3	10	3	10	3	10
		No. PPP & Community agreements developed	7.1 7.2	1	1	1	1	1	1	1	1	1	1	5
	Energy Resource Centre established	No. of energy centres established	7.1 7.2	1	100	1	100	1	100	1	100	1	100	500
		No. of established Renewable Energy Innovation hubs	7.1 7.2	1	5	1	5	1	5	1	5	1	5	25
Strengthen linkages to financial & green investments developing partners	Developed network to financial & green investments partners	No. of financial partners involved.	7.1 7.2	10	3	10	3	10	3	10	3	10	3	15
		No. of green investments developed	7.1 7.2	1	5	1	5	1	5	1	5	1	5	25
Sub-total					**349.5**		**318**		**319**		**322.5**		**320.5**	**1629.5**
Total Programmes Cost/ Budget					**1646**		**2395**		**2293**		**25610**		**9182**	**41125**

4.1.9 Public Service Administration, Youth, Gender, Social Services and Sports

- **Sector composition**

The sector is composed of the following sub-sectors:

1) General Administration, Planning and Support Services
2) County administration and decentralized services
3) Human Resource Management and development
4) Enforcement and Compliance
5) Youth Empowerment
6) Sports Development, Gender and Social Services

The sector mandate is to ensure effective human resource management and development, decentralization of county administration and service delivery and public participation and civic engagements. The main objective of the sector is to provide effective and efficient leadership in the management of the public service affairs of the county government of Mombasa, with our clarion call is "***Serikali na Huduma Mashinani***".

- **Vision**

Effective and efficient leadership in the management of County Affairs.

- **Mission**

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

- **Strategic Goal**

Effective and efficient service delivery.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 39: Sector Priorities and Strategies

Sector Priorities	Strategies
To enhance decentralization of service delivery to the village level	♦ Develop and implement change management initiative among all stakeholders ♦ Design of service delivery frameworks responsive to local needs and priorities ♦ To develop standard operation procedure of devolution of county service. ♦ Develop and implement guidelines on delineation village administrative units ♦ To develop a roadmap for delegation of authority and responsibilities to lower levels of government ♦ To improve Staffing levels with required skills and competencies ♦ Capacity building of staff and increases of staffing levels at the decentralized units

Sector Priorities	Strategies
	♦ Enhance partner support for Development strategic policy documents to guide decentralization of services delivery
To improve service delivery	♦ To develop County public service delivery policy framework ♦ To develop service delivery charters at all level. ♦ To establish Service delivery centers and offices in all the sub counties and ward ♦ To fully operationalized and equipped sub county and ward offices. ♦ To increase staffing level in the county. ♦ To develop training and development plan for staff. ♦ To establish Performance Management system ♦ To design and implement staff rationalization programs. ♦ Develop and implement Organization structure with clear job descriptions for staff. ♦ To re-engineer service delivery processes in the county. ♦ To strengthen intergovernmental relations
To strengthen public participation and civic education	♦ To develop a county strategic plan for civic education and Public Participation ♦ Strengthening of legal and regulatory frameworks to ensure citizen participation for service delivery. ♦ To develop a county Policy and guidelines for Civic Education and Public Participation ♦ Develop a curriculum and training materials for civic education and Public Participation. ♦ To establish Civic Education and Public Participation units and improve staffing levels ♦ To establish institutional framework for public participation and civic education up to village levels ♦ To develop a training plan on civic education and public participation ♦ To develop standard operation procedures for public participation
To ensure effective and efficient human resource management and development	♦ To develop HRM and development policy and procedures. ♦ To develop Human Resource Management Strategic Plan ♦ To institute Human Resource Management Planning in the county departments ♦ Creation of Synergy in HR Policies Implementation Between Service Boards and county Departments ♦ To develop a Succession management strategy. ♦ To develop Training and development plan for the county staff. ♦ To develop Knowledge and Talent Management policy and guidelines. ♦ To install Integrated Human Resource Information system ♦ To improve working environment as per the norms and standard
To improve disaster management in the County	♦ To develop a disaster preparedness and management policy. ♦ To install County Early warning system for prompt disaster response. ♦ To develop Disaster preparedness management plan. ♦ To develop County standard operating procedures for Disaster management. ♦ To enhance capacity of disaster rescue centers and command centers

Sector Priorities	Strategies
To enhance enforcement of county laws and policies	♦ To enact laws and policies regarding enforcement ♦ To provide training and capacity building to the staff ♦ To develop standard operational procedure ♦ To enhance interdepartmental coordination of activities
Youth empowerment	♦ Enrolment of youth in TVETs ♦ Roll out of Empowerment programs ♦ Implementation of the County Revolving Fund and Youth Enterprise Fund ♦ Awareness creation
Sports development	♦ Engagement of Sports sector investors ♦ Construction, renovation and improvement of stadia and ♦ community play grounds ♦ Cooperation with various sports federation ♦ Implementation of Coaching programs
To ensure gender equality and empowerment of women and girls	♦ Advocate for progressive cultural and religious practices
To empower PWDs	♦ Enhance disability mainstreaming ♦ Ensure involvement of PWDs in socioeconomic activities ♦ Create awareness on PWDs stigma ♦ Formulate policy ♦ Increase social protection and livelihood programs
To support the elderly persons, women and vulnerable groups	♦ Create awareness on Social Protection services ♦ Formulate policy for the vulnerable groups including the elderly persons

4.2.9 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 40: Public Service Administration, Youth, Gender, Social Services and Sports Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: General Administration and Support Services														
Objective: To enhance service delivery														
Outcome: Enhanced service delivery														
General Administration	County Headquarters refurbished	No. of Offices constructed and partitioned	8.3	4	50	-	-	4	50	-	-	4	50	150
	County headquarters offices equipped	No. of offices equipped	8.3	4	15	-	-	-	-	-	-	-	-	15
	Vehicles procured	No of vehicles purchased	17	2	7	6	10	6	10	6	10	6	10	47
	Assets management framework developed	No of framework developed	8.3	1	3	-	-	-	-	-	-	1	3	6
	Customer Satisfaction surveys conducted	No of satisfaction surveys conducted	8.3	1	2	1	2	1	2	1	2	1	2	10
		% increment in customer satisfaction	8.3	3	-	3	-	3	-	3	-	3	-	
		Customer Satisfaction surveys report submitted	8.3	1	-	1	-	1	-	1	-	1	-	
	Strategic plans developed	Strategic plan developed	8.3	1	10	-	-	-	-	-	-	1	10	20
	Work Environment survey conducted	No of Work Environment survey conducted	8.3	1	2	1	2	1	2	1	2	1	2	10
		% increment in satisfaction index	8.3	3	-	3	-	3	-	3	-	3	-	
		Work Environment improvement plan	8.3	1	2	-	-	1	2	-	-	1	2	6
		Work Environment index report submitted	8.3	1	2	-	-	1	2	-	-	1	2	6

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Employee satisfaction survey undertaken	No. of Employee satisfaction survey undertaken	8.3	1	2	1	2	1	2	1	2	1	2	10
		% increment in satisfaction index	8.3	3	-	3	-	3	-	3	-	3	-	-
		Employee satisfaction survey report submitted	8.3	1	-	1	-	1	-	1	-	1	-	-
			Sub-total	**95**		**16**		**70**		**16**		**83**		**280**
Programme 2: Decentralization of service delivery														
Objective: To enhance decentralization of service delivery to the village level														
Outcome: Decentralization of service delivery enhanced														
Sub county Administration & Decentralized units	Change Management programs undertaken	No. of programs done	10.3	1	5	1	2	1	2	1	2	-	-	11
	Service delivery frameworks developed.	No. of service delivery framework s developed.	10.3	1	5	1	2	-	-	-	-	-	-	7
	Standard operation procedures developed	No. of Standard operation procedures developed.	10.3	1	2	1	2	-	-	-	-	-	-	4
	Guidelines on delineation village administrative units	No. of guidelines developed	10.3	1	6	-	-	-	-	-	-	1	7	13
	roadmap for delegation of authority developed	No. of action plan developed	10.3	1	5	1	5	-	-	-	-	-	-	10
	Staffing levels increased	No. of staff recruited % 0f staff increase	10.3	100	50	200	100	250	25	300	25	400	25	225
	Partnership support increased	No. of partnership increased	10.3	5	1	10	2	20	1	25	1	-	-	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Sub County offices constructed	No of Sub County offices constructed	8.3	2	200	2	200	1	100	-	-	1	100	600
	Sub county offices equipped	No. of Sub County office equipped	8.3	2	8	2	8	1	-	-	-	1	4	8
	Ward county Offices constructed	No of Ward Offices constructed	8.3	3	30	3	30	3	30	3	30	3	30	150
	Ward county Offices Equipped	No. of Ward offices Equipped	8.3	3	10	3	10	3	10	3	10	3	10	50
	Complains handling mechanism established	A complaint handling mechanism in place	8.3	1	1	-	-	1	2	-	-	1	2.5	5.55
	Alternative dispute handling mechanism Established	Dispute handling mechanism in place	8.3	1	1	-	-	1	2	-	-	1	2.5	5.55
	Reviewed meetings on Project planning	No. of periodic review meetings on project planning	8.3	120	6	120	6	120	6	120	6	120	6	30
	Reports received from decentralized units	No. of reports received from sub county Administrators/ Ward Administrators	8.3	864	4.5	864	4.5	864	4.5	864	4.5	864	4.5	22.5
			Sub-total	**334.5**		**371.5**		**182.5**		**78.5**		**191.5**		**1158.5**
Programme 3: County Public Service Management														
Objective: Improving human resource management practices														
Outcome: Competent performance for service delivery														
HRM	HRM and development policy and	No of policies developed	8.3	1	5	1	5	-	-	-	-	-	-	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	procedures developed													
	Human Resource Strategic plan developed	No of HRM strategic plan developed	8.3	1	5	1	10	-	-	-	-	1	10	25
	HRM plan developed	No of HRM plans developed	8.3	1	2	1	2	1	2	1	2	1	2	6
	Succession management strategy developed	No of Succession management strategy developed	8.3	1	6	1	6	-	-	-	-	-	-	12
	Succession plan developed	No of Succession management plan developed	8.3	1	6	1	6	1	6	-	-	1	6	12
	HRD and Training Plan developed	No of HRD Plan developed	8.3	1	5	1	5	1	5	1	5	1	5	25
		Training Needs Assessment	8.3	1	5	1	5	1	5	1	5	1	5	25
	Knowledge and Talent Policy guidelines developed	No of policies developed	8.3	1	6	1	6	1	6	8.3	8.3	8.3	8.3	18
	Integrated Human Resource System Installed	No of IHRIS	8.3	1	6	1	6	8.3	8.3	8.3	8.3	8.3	8.3	12
	Unified Human Resources Information System	No of UHRIS	8.3	1	6	1	6	-	-	-	-	-	-	12
	No of Records management policy Developed	No of Policy developed	8.3	1	3	1	3	-	-	-	-	-	-	6

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Staff recruited &promotion	No of staff recruited	8.3	250	3	260	4	300	5	400	6	450	7	25
	Work Environment Improvement Plan Developed	No of work environment survey done	8.3	1	2.5	1	2.5	1	2.5	-	-	1	2.5	10
		No of Plans developed	8.3	1	2.5	1	2.5	1	2.5	-	-	1	2.5	10
	Organization Structure developed	No of Organization Structure developed	8.3	1	3	-	-	1	3	-	-	1	3	9
	Job descriptions developed	No of reports submitted	8.3	1	3	-	-	1	3	-	-	1	3	9
	Staff Establishment Control mechanism developed	No of Compliment Control developed	8.3	1	3	-	-	-	-	-	-	-	-	3
		Staff Establishment	8.3	1	3	-	-	1	3	-	-	1	3	9
	Grievance handling Procedure developed	Grievance handling Procedure in place	8.3	1	7.5	-	-	-	-	-	-	-	-	7.5
	Payroll audit	No of Audit report submitted	8.3	4	2	4	2	4	2	4	2	4	2	10
	Staff Rehabilitation guidelines developed	No of Guidelines in place	8.3	1	3	-	-	-	-	-	-	-	-	3
	Staff welfare policy developed	No of Policy document in place	8.3	1	3	-	-	-	-	-	-	-	-	3
	Workplace HIV/AIDs Policy Developed	Developed HIV/AIDs Policy	8.3	1	3	-	-	-	-	-	-	-	-	3
	Sexual harassment policy Developed	No of Policy document in place	8.3	1	3	-	-	-	-	-	-	-	-	3

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Staff mental health policy developed and implemented	No of Policy document in place	8.3	1	3	1	3	1	3	1	3	1	3	15
		Mental health policy in place No of reports submitted	8.3	1	5	-	-	-	-	-	-	-	-	5
		Established counselling office and budget allocated	8.3	1	4	-	-	1	4	-	-	1	4	12
	Retirement Planning	No of pre- training programs undertaken	8.3	150	15	150	15	150	15	150	15	150	15	75
	Staff Performance review and evaluation	No of staff on SPAS	8.3	1	-	1	-	1	-	1	-	1	-	-
HRD	HRD and Training Plan developed	No of HRD Plan developed	8.3	1	5	1	5	1	5	1	5	1	5	25
		TNA undertaken	8.3	1	8	1	15	-	-	1	8	-	-	16
		Staff skills audit undertaken	8.3	1	2	1	2	1	2	1	2	1	2	10
		Integrated human resources Training Management Information System Developed (iHRIS)	8.3	1	20	-	-	-	-	-	-	-	-	20
		iHRIS Maintained	8.3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Virtual learning policy Developed	8.3	1	3	-	-	-	-	-	-	-	-	3
		Developed staff training projections / plans	8.3	1	2	1	2	1	2	1	2	1	2	10
		Developed internship & Attachment Policy (Talent Management)	8.3	1	3	-	-	-	-	-	-	-	-	3
		No. of staff trained	8.3	800	80	800	80	800	80	800	80	800	80	400
		No. of staff inducted	8.3	200	2	200	2	200	2	200	2	200	2	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of interns enrolled	8.3	200	24	200	24	200	24	200	24	200	24	120
		No. of students enrolled on attachment	8.5	300	5	300	5	300	5	300	5	300	5	25
	Employee welfare units established	No of units established	8.3	2	2	-	-	-	-	-	-	-	-	2
	Staff welfare policy developed	No of policy document developed.	8.3	1	3	-	-	-	-	-	-	1	5	8
	Sexual harassment policy developed	No of policy document developed.	8.3	1	3	-	-	-	-	-	-	1	5	8
	Mental health policy developed	No of policy document developed.	8.3	1	3	-	-	-	-	-	-	1	5	8
	HIV/AIDs Policy developed	No of policy document developed.	3.3	1	3	-	-	-	-	-	-	1	5	8
	Knowledge management unit established	Unit established and operationalized	9.5	1	5	-	-	-	-	-	-	-	-	5
	Knowledge management policy developed	No of policies developed	8.3	1	3	-	-	-	-	-	-	1	5	8
	Electronic Data Management system implemented	Electronic Data Management system in place	9.5	1	20	1	1	1	1	1	1	1	1	24
	Staff trained on records management	No of staff trained	8.3	30	3	30	3	30	3	30	3	30	3	15
	Records management policy	No of policy developed	8.3	1	3	-	-	-	-	-	-	1	4	7

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Records management units established	No of units established	8.3	2	5	3	7	3	7	2	5	-	-	25
	Sensitization campaign on HIV&AIDS	No. Staff HIV& AIDS campaigns and stakeholders' meetings	3.3	2	5	2	5	2	5	2	5	2	5	25
			Sub-total	**336**		**240.5**		**211.8**		**197.1**		**248.1**		**1233.5**
Programme 4: Enforcement and compliance														
Objective: To ensure enforcement of County laws and policies														
Outcome: County laws and policies enforced														
General Administration	Constructed and partitioned inspectorate training school	Inspectorate school constructed and partitioned	8.3	1	600	-	-	-	-	-	-	-	-	600
		No. of rooms furnished (Furniture and fittings computers and accessories, Local Area Network, Security equipment)	8.3	1	100	-	-	-	-	-	-	-	-	100
	Purchase of modified motor vehicle	No. of modified motor vehicles purchased	17.1	6	30	-	-	-	-	-	-	-	-	30
	Purchase of supervision vehicles	No. of supervision vehicles	17.1	2	7	-	-	-	-	-	-	-	-	7
	Purchase of breakdowns	No. of breakdowns	17.1	6	40	-	-	-	-	-	-	-	-	40
	Purchase of uniforms	% of employees provided with uniforms (normal)	17.1	100%	10	-	-	-	-	-	-	-	-	10
		% of employees provided with ceremonial uniforms	17.1	100%	10	-	-	-	-	-	-	-	-	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		(as per the cadre requirements)												
	Purchase of motorbikes	No. of motorbike	17.1	12	2.4	-	-	-	-	-	-	-	-	2.4
	Purchase of tuk tuks / tricycles	No. of tuk tuks / tricycles	17.1	6	3	-	-	-	-	-	-	-	-	3
	Purchase of communication equipment	A package of communication equipment purchased	17.1	1	25	-	-	-	-	-	-	-	-	25
Enforce law and prosecution	Issuance of notices	Compliance with notices (%)	16.6	100	1	100	1	100	1	100	1	100	1	5
	Arrest and prosecute culprits	% prosecution for non-compliance	16.6	100	7	100	10	100	10	100	10	100	13	50
	Conduct Inspections	Documents scrutinized, verified and validated (% documentation)	16.6	100	2	100	2	100	2	100	2	100	2	10
	Conduct Beats and patrols	% of efficient in beat patrols	16.6	100	1	100	1.5	100	1.5	100	2	100	2	8
	Real time reports on occurrences	% adherence to response times	16.6	Continuous	100	2	100	2	100	2	100	2	100	2
	Outreach Program	No of outreach programmes to improve engagement and enhanced compliance at the grass root level	16.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Re brand county enforcement unit	Rebranded enforcement unit	16.5	1	2	-	-	-	-	-	-	-	-	2
			Sub-total		**940.9**		**115**		**115**		**115.5**		**118.5**	**1404.9**

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 5: Youth Empowerment														
Objective: To empower youth														
Outcome: Empowered Youth														
Youth Economic Empowerment	Youth trained on business skills	No. of Youth trained on business skills	4.4	1000	3	1000	3	1000	3	1000	3	1000	3	15
	Youth groups funded for business start-ups	No. of Youth groups supported with business funds	8.3	500	50	500	50	500	50	500	50	500	50	250
	Six One stop youth Centre established	Six One stop youth center (resource, empowerment, creative art)	8.3	1	6	1	6	1	6	1	6	2	12	36
	Youth employment opportunities created	No. of youth in employment	8.6	3000	100	3000	100	3000	100	3000	100	3000	100	500
Youth Resilience and Countering Violent Extremism	Youth trained on CVE	No. of youth trained on Resilience and CVE	5.1	1000	10	1000	10	1000	10	1000	10	1000	10	50
	Youth rehabilitated from alcohol and drug abuse	No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	1.3	300	9	300	9	300	9	300	9	300	9	45
			Sub-total	**178**		**178**		**178**		**178**		**184**		**896**
Programme 6: Gender Equality and Empowerment of Women and Girls														
Objective: To empower women and girls														
Outcome: Empowered women and girls														
Gender, social economic empowerment and integration	Women trained on business skills	No. of women trained on business skills	8.3	1000	10	1000	10	1000	10	1000	10	1000	10	50
	Women supported with start-up capital	No. of women supported with start-up capital	8.3	200	4	500	1	500	1	500	1	500	1	8
	Women groups supported with	No. of women groups supported	8.3	50	5	50	5	500	5	500	5	500	5	25

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	business start-up funds	with business start-up funds												
	Gender mainstreaming policy formulated	No. of gender mainstreaming policy	8.3	1	1	0	0	0	0	0	0	0	0	1
Social Protection	Elderly persons supported through NHIF contributions	Proportion of elderly (60 and above years) supported through NHIF contributions	1.3	20000	10	20000	10	20000	10	20000	10	20000	10	50
	Needy girls supported with sanitary pads	No. of needy girls supported with sanitary pads	1.3	20000	1	20000	1	20000	1	20000	1	20000	1	5
	Girls/women rescue center established	No. of girls/women rescue canter established	16.1.3	1	20	-	-	-	-	-	-	-	-	20
	Girls and boys mentored	No. of girls and boys mentored	16.1.3	1000	1	1000	1	1000	1	1000	1	1000	1	5
			Sub-total		**52**		**28**		**28**		**28**		**28**	**164**
Programme 7: Persons with Disability (PWDs) empowerment														
Objective: To promote empowerment and inclusivity of PWDs														
Outcome: PWDs empowered and included in all opportunities														
PWDs	Policy formulated	No. of PWDs policy	1.3	1	1	-	-	-	-	-	-	-	-	1
	PWDs trained on entrepreneurship skills	No. of PWDs trained entrepreneurship skills	8.3	100	3	100	3	100	3	100	3	100	3	15
	Tenders allocated to PWDs	% of county procurement allocated to PWDs	8.3	5%	-	5%	-	5%	-	5%	-	5%	-	-
	County buildings compliant with PWDs requirements	% of county buildings compliant with PWDs requirements	1.3	100%	-	100%	-	100%	-	100%	-	100%	-	-
			Sub-total		**4**		**3**		**3**		**3**		**3**	**16**

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 8: Sports Development														
Objective: To invest in sports infrastructure														
Outcome: Enhanced level of sports infrastructure and services														
Sports Development	Sports men and women trained	No. of sports men and women trained	4.3.1	300	4.5	300	4.5	300	4.5	300	4.5	300	4.5	22.5
	Teams supported with sports equipment	No. of local teams assisted with sports equipment	8.6	250	20	250	20	250	20	250	20	250	20	100
	Leagues organized	No. of local leagues organized/hosted.	8.6	1	10	1	10	1	10	1	10	1	10	50
Sports Infrastructure	Stadium built	Mombasa County Stadium	8.6	1	200	1	200	1	200	1	200	1	200	1,000
	Water sports park developed	No. of water sports parks established	8.6	1	50	-	-	-	-	-	-	-	-	50
	Sports facilities developed/renovate	No. of sports facilities developed/renovated	8.6	6	20	6	20	6	20	6	20	6	20	100
			Sub-total	**304.5**		**254.5**		**254.5**		**254.5**		**254.5**		**1322.5**
Programme 9: Disaster Risk Management														
Objective: To ensure effective management of risk, disasters and security														
Outcome: Reduced disasters and improved security														
Disaster Management response	Disaster management established	Disaster management directorate in place	13.1	1	10	-	-	-	-	-	-	-	-	10
	Disaster management policy/bill/SOPs developed	No. of Disaster management policies	13.1	1	5	-	-	-	-	-	-	-	-	5
		No. of Disaster management Bills	13.1	1	10	-	-	-	-	-	-	-	-	10
		Manual of standard operating procedures	13.1	1	5	-	-	-	-	-	-	-	-	5
	Staff trained on disaster preparedness	No. of employees trained in disaster management	11.5.2	-	-	400	5	-	-	-	-	-	-	5
	Special vehicle utility vehicle procured	No. of Special vehicle utility vehicle procured	16.3	2	20	2	20	2	20	-	-	-	-	60

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Disaster Risk Management (DRM)	DRM framework developed	County DRM in place	16.3	1	5	-	-	-	-	-	-	-	-	5
		Sub county and ward committees	16.3	60	10	-	-	-	-	-	-	-	-	10
	Risk mitigation interventions implemented	No. of risk mitigation interventions implemented	16.3	1	5	-	-	-	-	-	-	-	-	5
	DRM Records management	DRM system in place	16.10	1	10	-	-	-	-	-	-	-	-	10
		Maintained DRM system			0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Outreach & Information dissemination	No. of outreach events	16.1	1	2	1	2	1	2	1	2	1	2	10
	Disaster Risk Reduction at community level	County DRR strategic plan	16.1	1	10	1	-	-	-		-	-	-	10
Sub-total					**92.5**		**27.5**		**22.5**		**2.5**		**2.5**	**147.5**
Total Programmes Cost/ Budget					**2377**		**1234**		**1065**		**873**		**1113**	**6623**

4.1.10 Tourism, Culture & Trade

- **Sector composition**

The sector is composed of the following sub-sectors:

a) General Administration, Planning and Support Services
b) Trade Development
c) Ease of doing business
d) Tourism Marketing and Product Development
e) Cultural Affairs
f) Cooperative Development
g) Public recreation and cultural services

- **Vision**

To make Mombasa County as a vibrant modern regional commercial hub with a high standard of living for its residents.

- **Mission**

Facilitate tourism, culture and trade by creating an enabling environment for their growth.

- **Strategic Goal**

Achieve sustainable socio-economic development.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 41: Sector Priorities and Strategies

Sector Priorities	Strategies
To promote & improve trade infrastructure	▪ Rehabilitation of dilapidated market infrastructure ▪ Acquire land for expansion & development of new markets ▪ Construction of modern kiosks ▪ Development of policies & legislation
To develop entrepreneurship	▪ Training of members of MSME's on basic entrepreneurial skills. ▪ Improve access to market information. ▪ Promote innovativeness ▪ Create market linkages for the MSME's products
To promote consumer protection & fair-trade practices	▪ Construct and equip metrology accredited laboratories. ▪ Acquire standards & testing equipment ▪ Conduct inspection and verification of measuring equipment's
To enhance Cooperative development	▪ Improve cooperative Governance. ▪ Conduct awareness on Cooperative, education, training and research; ▪ Develop relevant policy & legislation
To enhance ease of doing business	▪ Set-up Ease of Doing Business Directorate ▪ Review high fees and charges and cost of doing business. ▪ Automate all business processes ▪ Collaborate with the national government to improve business services ▪ Provide incentives to support business growth

Sector Priorities	Strategies
	▪ Establish small business development Centre's
To promote & develop tourism	▪ Development and improvement of infrastructure at the tourism attraction sites ▪ Development of tourism products ▪ Brand and market tourism products. ▪ Engage the hospitality industry on competitive pricing of the destination. ▪
To promote, develop and preserve our cultural heritage	▪ Organize trainings on culture and creative arts ▪ Create culture / arts spaces ▪ Establish Partnerships with talent academies and hubs ▪ Establish Cultural Centers ▪ Organize Capacity building programs ▪ Promote the use of existing public recreation facilities
To promote public recreation and entertainment	▪ Sensitize & Create awareness amongst the heritage bearers ▪ Organize activities aimed at promoting cultural heritage ▪ Restoration of the historical and cultural sites ▪ Implementation of UNESCO conventions on culture and heritage ▪ Application for Grants from National and International ▪ Organizations for Culture and Heritage ▪ Partnerships with talent academies and hubs ▪ Establish Cultural Centers ▪ Organize Capacity building programs ▪ Utilize existing public recreation facilities ▪ Utilize the existing public cultural spaces ▪ Encourage establishment of private cultural spaces.

4.2.10 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 42: Tourism, Culture & Trade Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: General Administration Planning and Support services														
Objective: Enhance Service Delivery														
Outcome: Service Delivery Enhanced														
Administration planning and support services	Staff recruitment	No of staff recruited	4.4 5.5	10	4.5	30	13	20	8	10	4.5	10	4.5	34.5
	Staff trained	No of staff trained	4.4 8.5 8.8	2	0.5	10	4	50	20	50	15	20	7	46.5
	Staff promoted	No of staff promoted	8.5	6	3.5	50	6	250	30	10	5	5	3	47.5
			Sub-total	**8.5**		**23**		**58**		**24.5**		**14.5**		**128.5**
Programme 2: Trade Development														
Objective: To Improve Trade Development & Infrastructure														
Outcome: Trade Development & Infrastructure Improved														
Trade development & infrastructure	Market infrastructure Rehabilitated	No. markets rehabilitated	10	2	80	2	10	2	70	2	100	2	90	350
	Land acquired for new market	Transfer documents/ tittle deed in place	10	-	-	1	40	-	-	-	-	-	-	40
	Modern kiosks constructed	No. of modern kiosks constructed	8	300	20	300	20	300	20	300	20	300	20	100
	Trade policies and legislations developed	No. of Trade Policies Developed	8.3	1	2	1	2	-		-		-	-	4
Entrepreneurship development	Members of MSMEs capacity built	No. of MSMEs members capacity built	9.3	-	-	1,000	1	1,500	1.5	1,500	1.5	1,000	1	5
	Improved access to market information	% increase in access to market information	9.3	-	-	80	1	100	1.5	-	-	-	-	1
	Market linkages created for MSME's products	No. of Market linkages created for MSME's products	9.3	10	1	15	1.5	20	1	14	1.5	10	1	6
Consumer protection &	Metrology accredited	No. of accredited metrology	17.1	1	40	1	40	1	40	1	40	1	40	200

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
fair-trade practices	laboratories constructed and equipped	laboratories Constructed & equipped												
	Modern standards & testing equipment Acquired	No. standards & testing equipment acquired	17.1	1	20	1	20	1	20	1	20	-	-	80
	Accreditation laboratories constructed	No. of accreditation laboratories constructed	17.1	1	40	1	40	1	40	1	40	1	40	200
	Modern standards & equipment acquired.	No. of Modern standards & equipment acquired.	17.1	1	20	1	20	1	20	1	20	-	-	80
Cooperative development	Corporative Governance improved	No. of leaders & management trained.	17.1	200	5	-	5		7	250	10	250	10	10
		No. of members trained	17.1	2,000	10	2,000	10	2,250	15	2,500	20	2,500	20	75
		No. of audit support to small cooperatives	17.1	110	5	110	5	120	7	125	15	125	15	47
	Stakeholders Sensitized on adoption of technology in the co-operatives. Societies	No. of stakeholders sensitized on adoption of technology	10.5	50	7	60	3.25	70	3.25	80	3.25	90	3.25	20
	Co-operative societies trained	No. of Co-operatives trained	8.3	5	2	7	2	10	2	15	2	20	2	10
	Co-operative standards updated	No. of updated co-operatives on emerging sector standards	17.1 17.3	50	7	70	2	90	2	110	2	150	2	15
			Sub-total	**259**			**222.8**		**250.3**		**295.3**		**244.3**	**1271.5**

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 3: Ease of doing business														
Objective: To create a conducive environment for business growth														
Outcome: Conducive business environment created														
Ease of doing business	Business to government feedback system designed & upgraded	No of user acceptance trainings conducted	8.2	1	0.5	-	-	-	-	1	0.5	-	-	1
	E-services systems automated and upgraded	Signed contract for E services system upgrade	8.3	-	-	1	86	-	-	1	86	-	-	172
	Small business development centers established	No. of small business development centers established	8.3	1	2	2	4	2	4	2	4	-	-	14
			Sub-total		**2.5**		**90**		**4**		**90.5**		**-**	**187**
Programme 4: Tourism Development														
Objective: To enhance tourists' arrivals														
Outcome: Enhanced tourism														
Tourism marketing and promotion	Infrastructure at tourism attraction sites improved and developed	No. of tourist sites improved and developed	11.4.1	1	2	1	2	1	2	1	2	1	2	10
	Tourism products developed	No. of tourism products developed	12.b.1	-	-	2	5	2	5	2	5	-	-	15
	Tourism products branded and marketed	No. of tourism products branded and marketed.	12.b.1	1	10	-	-	-	-	-	-	-	-	10
	Hospitality industry engaged on competitive pricing of the destination.	No. of engagement meetings held.	8.1	-	-	-	-	-	-	-	-	-	-	300
	Conduction of MICE events within the county	No. of MICE conducted within the county	8.2	-	-	1	5	-	-	-	-	-	-	5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. Beaches with blue flag accreditation	8.2	-	-	2	15	-	-	2	15	-	-	30
	Mombasa Tourism websites and portal developed and updated	No. of Mombasa Tourism websites and portals developed and updated	12.b.1	1	3	-	-	-	-	1	2	-	-	5
	Betting and control gaming Act domesticated	Betting and gaming Act enacted	8.1	1	7	-	-	-	-	-	-	-	-	7
	Programs on responsible gaming developed	No. of programs on responsible gaming developed.	8.1	1	2	1	2	1	2	1	2	1	2	10
	To ensure controlled and regulated liquor sector	No. of public forums in all sub counties	8.1	68%	45	80%	45	85%	45	90%	45	95%	45	225
	Rehabilitation services and facilities	% reduction in the number of alcohol and substance abusers. No. of rehabilitation clinics built and improved.	3.5	1	75	1	75	1	15	1	15	-	-	180
			Sub-total	**144**		**149**		**69**		**86**		**49**		**497**
Programme 5: Cultural Affairs														
Objective: To protect and promote our cultural heritage														
Outcome: Our cultural heritage protected and promoted														
Protection, promotion and preservation of Tangible and Intangible Cultural Heritage	Trainings on culture and creative industries held	No. of trainings held	8.9	2	5	2	5	2	5	2	5	2	5	25
	Culture / arts spaces created	No. of culture/arts spaces created	8.3	1	20	-	-	-	-	-	-	-	-	20
	Partnerships with talent academies	No. of partnerships established		300	4.5	300	4.5	300	4.5	300	4.5	300	4.5	22.5

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and hubs established													
	Cultural Centers established	No. of cultural centers established	8.3	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
	Capacity building programs for cultural practitioners organized	No. of capacity building programs organized	8.9	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Use of existing public recreation facilities promoted	No. of cultural events held in public recreation facilities	8.9	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5
Sub-total				**31**		**11**		**11**		**11**		**11**		**75**
Programme 6: Public Recreation and entertainment														
Objective: To provide and maintain public entertainment and recreation facilities														
Outcome: Cultural heritage protected and promoted														
Historical and cultural sites conservation	Sensitization & awareness created amongst the heritage bearers	No. of awareness creation forums held	8.9	5	10	5	10	5	10	5	10	10	10	50
	Activities aimed at promoting cultural heritage organized	No. of cultural activities held	8.9	10	4	10	4	10	4	10	4	10	4	20
	Restoration and refurbishment of the historical and cultural sites	No. of historical and cultural sites restored	8.9	1	5	1	5	1	5	1	5	1	5	25
Sub-total				**19**		**19**		**19**		**19**		**19**		**95**
Total Programmes Cost/ Budget				**464**		**515**		**411**		**526**		**338**		**2254**

4.1.11 Lands, Urban Renewal & Housing

- **Sector composition**

The sector is composed of the following sub-sectors:

a) General Administration, Planning and Support Services
b) Urban and Land use Planning
c) Security of Tenure
d) Land Management
e) Urban Renewal
f) Infrastructure and Services to Human Settlements

- **Vision**

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

- **Mission**

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

- **Strategic Goal**

a) Provision of appropriate and adequate land use frameworks to guide social economic development.
b) Provision of efficient and effective land administration services and secure land tenure.
c) Maintain and increase the annual production of adequate and affordable housing units in the county in order to promote better living condition.
d) Provide effective and efficient administration for high customer satisfaction.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 43: Sector Priorities and Strategies

Sector Priorities	Strategies
Promotion of sustainable urban and Land use planning	▪ Formulation and approval of county Spatial Plan ▪ Finalization of County Zoning Plan, Policy standards and regulations. ▪ Approval of Mombasa Gate city Master Plan. ▪ Finalization of Local physical and Land use development plans for the proposed satellite cities (Maunguja Knowledge City, Jomvu City, Mwakirunge Eco city, Petro City, Dongo Kundu Special Economic Zone). ▪ Implementation of projects under the ISUDP (Marshalling Yard, Mombasa Industrial Park, Mombasa Public Service Terminus, redevelopment of Kongowea Market, Coastal Park at Shelly Beach)
Improvement of land management in the county	▪ Establishment of functional GIS lab ▪ Formulation and approval of county Land Policy. ▪ Digitization of county land records.

Sector Priorities	Strategies
	▪ Acquisition of data storage equipment. ▪ Mapping and documentation of sectional properties. ▪ Conducting civic education on land rights.
Regularization of all informal settlements' schemes	▪ Preparation of advisory plans for all informal settlement's schemes ▪ (Miritini 1134/VI/MN, 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). ▪ Conducting land rights capacity building programs ▪ Creation of squatter database system
Improvement on the condition of all county housing estates	▪ Formulation and approval county housing policy.
Servicing and improvement of existing level of infrastructure in all planned informal settlements	▪ Providing Infrastructure and serving of KISIP 2 areas (Kidunguni, Likoni 203, Kwa Rasi, Kalahari, Hodi Hodi, Misufini, Kisumu Ndogo, Ziwa La Ng'ombe) ▪ Providing infrastructure and servicing of Kilimanjaro, Jomvu Mikanjuni, Majaoni, Mkomani, Mwakirunge Phase II, Mwembelegeza, Vyemani and Waitiki settlement schemes ▪ Capacity building and raising public awareness through land clinics.
Enhancing departmental service delivery	▪ Training of staff ▪ Installation of work stations ▪ Acquisition of vehicles ▪ Recruitment of technical staff

4.2.11 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 44: Lands, Urban Renewal & Housing Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	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	8.1	10	1.5	10	1.5	10	1.5	10	1.5	10	1.5	7.5
	Workstation installed	No. of functional Work station installed.	8.1	1	5	-	-	-	-	-	-	-	-	5
	Vehicles acquired	No. of vehicles acquired	8.0	1	6.5	1	6.5	1	6.5	1	6.5	-	-	26
	Technical staff recruited	No. of Technical staff recruited	8.1	10	10	10	10	10	10	10	10	10	10	50
	Staff Promoted	No. of Staff Promoted	8.1	30	8	3	1	3	1	3	1	3	1	12
	Stationery and equipment acquired	No. of Stationery and equipment acquired	81.	-	5	-	5	-	5	-	5	-	5	25
			Sub-total		**36**		**24**		**24**		**24**		**17.5**	**125.5**
Programme 2: Urban Planning														
Objective: To promote sustainable urban planning														
Outcome: Improved urban planning														
Urban Planning	County zoning Plan finalized	County Zoning Plan in Place	11.3	1	25	-	-	-	-	-	-	-	-	25
	County Spatial Plan Formulated	CSP in place	11.3	1	100	-	-	-	-	-	-	-	-	100
	Satellite cities Plans Prepared	No. of Satellite cities plans prepared	11.3	1	20	1	20	1	20	1	20	-	-	80
	ISUDP Implemented	No. of projects in ISUDP implemented	11.3	1	10	1	10	1	10	1	10	1	10	50
	Mombasa Gate city Master Plan Approved	Mombasa Gate city Master plan in place	11.3	-	-	1	5	1	5	1	5	-	-	15
	Awareness on development control and	No. of awareness on development control and	11.3	4	8	4	8	4	8	4	8	-	-	32

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	enforcement created	enforcement conducted												
	EDAMS fully implemented	Functional EDAMS in place	9.5	1	3	1	3	1	3	1	3	1	3	15
	Advisory plans for the upcoming SEZ and MIP projects, Human Settlement	Resettlement action plans in place	11.3	1	15	1	15	1	15	-	-	-	-	45
		No of advisory plans prepared	11.3	2	8	3	12	4	16	4	16	-	-	52
			Sub-total		**189**		**73**		**77**		**62**		**13**	**414**
Programme 3: Land Management														
Objective: To effectively improve land management in the county														
Outcome: Strengthened land management use														
Land Management System	Land Policy Formulated,	Land Policy in Place	11b	1	3	-	-	-	-	-	-	-	-	3
	Land records compiled	No. of land records compiled	11b	10,000	1	10,000	1	10,000	1	10,000	1	10,000	1	5
	Land records digitized	No. of land records digitized	11b	10,000	2	10,000	2	10,000	2	10,000	2	10,000	2	10
	Data storage Equipment acquired	No. of data storage equipment acquired	11b	-	-	1	5	-	-	-	-	-	-	5
	GIS lab established	Functional GIS lab in Place	9.5	1	90	-	15	-	15	-	15	-	15	150
	Sectional properties mapped	No. of Sectional properties mapped	9.5	1200 units	1	1200 units	1	1200 units	1	1200 units	1	1200 units	1	5
	Civic education conducted	No. of Civic education programmes on land issues conducted	11.3	3	6	3	6	3	6	3	6	3	6	30

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Security of tenure	No of planned and surveyed informal settlement	11.3	1	200	1	200	1	200	1	200	1	200	1,000
Sub-total				**303**		**230**		**225**		**225**		**225**		**1208**
Programme 4: Affordable Housing														
Objective: To facilitate the provision of adequate and affordable housing														
Outcome: Affordable houses														
Housing	County Housing Policy developed	A county housing policy in place	11.1	-	-	1	5	-	-	-	-	-	-	5
	New available houses	Signed joint ventures	11.1	-	-	1,000	1,500	-	-	1,000	1,5000	1,000	1,500	4,500
	Refurbished houses	No of houses compliant to requirements	11.1	-	-	10	30	10	30	5	15	-	-	75
Sub-total				**-**		**1535**		**30**		**15015**		**1500**		**18080**
Total Programmes Cost/ Budget				**528**		**1862**		**356**		**15326**		**1756**		**19828**

4.1.12 Transport & Infrastructure

- **Sector composition**

The sector is composed of the following sub-sectors:

a) General Administration, Planning and Support Services
b) Energy
c) Infrastructure: roads, transportation, public works, firefighting and rescue services.

- **Vision**

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

- **Mission**

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

- **Strategic Objectives**

a) To Initiate legislation to manage the transport and infrastructure within the county
b) To promote green energy power generation plants;
c) To provide effective, efficient and safe transport system for people, goods and services;
d) To install, rehabilitate and maintain traffic signs and lighting and maintain and manage County vehicle fleet
e) To ensure structural integrity of buildings by providing professional services (Architectural, Structural, Civil, Mechanical and Quantity Surveying) for private and general public
f) To enhance disaster preparedness, response and mitigation.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 45: Sector Priorities and Strategies

Sector Priorities	Strategies
To improve access and connectivity of road infrastructure (construction and maintenance)	♦ To create/expand road network ♦ To continuously maintain the roads network ♦ To involve the public in the monitoring & evaluation of the road construction and maintenance ♦ To formulate Periodic /planned maintenance programmes ♦ To rehabilitate/construct aged road pavements ♦ To provide adequate road drainage infrastructure
To improve storm water management in built environment	♦ To Review stormwater drainage master plan ♦ Maintaining existing drainage system ♦ Upgrading existing drainage system ♦ Construction of new drainage network
Improve NMT infrastructure	♦ To formulate NMT policy ♦ To adequately plan for NMT ♦ To construct new NMT network

Sector Priorities	Strategies
Improve public transport system	♦ Develop public transport policy to regulate public transport, ♦ Review and update public transport service plan ♦ Develop BRT infrastructure ♦ Conduct feasibility study on water transport ♦ Implement recommendation of water transport study ♦ create parking facilities for public transport vehicles
To improve public and street lighting	♦ Develop public and street lighting policy ♦ Maintaining existing street lighting network ♦ Constructing new street lighting network ♦ procuring of smart/intelligent street lighting management system
To improve fire response emergency system	♦ Procuring of fire engines ♦ Maintaining of fire engines ♦ Maintaining of fire hydrants ♦ Construction of fire hydrants ♦ Constructing of fire stations
To improve road safety	♦ Installation of Intelligent Traffic signal lights system ♦ Installation of road signs ♦ Installation of safe speed calming infrastructure (speed bumps, rumble strips, cat eyes etc.) ♦ Installation universal access facilities for PWD and NMT

4.2.12 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 46: Transport & Infrastructure Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	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	8.1	12	2	12	2	12	2	12	2	12	2	10
	Workstation installed	No. of functional Work station installed.	8.1	1	5	-	-	-	-	-	-	-	-	5
	Vehicles acquired	No. of vehicles acquired	8.0	2	14	3	21	2	14	-	-	-	-	49
	Technical staff recruited	No. of Technical staff recruited	8.1	15	15	10	10	10	10	5	5	5	5	45
	Staff Promoted	No. of Staff Promoted	8.1	50	8	50	8	50	8	50	8	50	8	40
	Stationery and equipment acquired	No. of Stationery and equipment acquired	81.	-	6	-	6	-	6	-	6	-	6	25
			Sub-total	**36**		**24**		**24**		**24**		**17.5**		**125.5**
Programme 2: Transport Infrastructure Development														
Objective: To improve access and connectivity of road infrastructure														
Outcome: Improved access and connectivity of road infrastructure														
Improvement of access and connectivity of road infrastructure	created/ expanded road network	No. of Km created/ expanded	11.1 11.2	30	600	30	600	30	600	30	600	30	600	3000
	continuously maintained road network	No. of Km continuously maintained	11.1 11.2	200	250	200	250	200	250	200	250	200	250	1250
	Public involved in the M&E of the road construction and maintenance	No. of M&E reports on roads projects	11.1 11.2	1	2	1	2	1	2	1	2	1	2	10
	Periodic /planned maintenance programmes formulated	No of periodic/planned maintenance programmes formulated	11.1 11.2	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Aged road pavements rehabilitated/constructed	No. of Km of aged road pavements rehabilitated/constructed	11.1 11.2	3	30	2	20	2	20	1	10	-	-	80
Improvement of Storm water management in built environment	Storm water drainage master plan reviewed	No. of stormwater drainage master plans reviewed	11.1 11.2	1	10	1	10	-	-	-	-	-	-	20
	Existing drainage system maintained	No. of KM of existing drainage system maintained	11.1 11.2	150	15	150	15	150	15	150	15	150	15	75

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Existing drainage system upgraded	No. of KM of existing drainage system upgraded	11.2 11.1	1	20	1	20	1	20	1	20	1	20	100
	New drainage network constructed	No. of KM of new drainage network constructed	11.1 12.1	2	60	2	65	2	70	2	75	1	35	305
			Sub-total		**988**		**983**		**978**		**973**		**923**	**4843**
Programme 3: Transport Management														
Objective: To improve transport safety														
Outcome: Improved transport safety														
Improvement of NMT infrastructure	NMT policy formulated	No. of NMT policies formulated	11.1 11.2	1	2	-	-	-	-	-	-	-	-	2
	Planned for NMT adequately	No. of plans for NMT prepared	11.1 11.2	1	5	-	-	-	-	-	-	-	-	5
	New NMT network constructed	No. of Km of NMT constructed	11.1 11.2	5	20	5	20	5	20	5	20	5	20	100
Improvement of public transport system	Public transport service plan reviewed/ updated	No of Public transport service plans reviewed/ updated	11.1 11.2	1	2	-	-	-	-	-	-	-	-	2
	BRT phase 1 infrastructure developed	Proportion of BRT phase 1 infrastructure corridors developed	11.1 11.2	20%	50	1	100	1	150	1	200	1	250	750
	Feasibility study on water transport conducted	No. feasibility studies on water transport conducted	11.1 11.2	1	5	-	10	-	-	-	-	-	-	15
	Recommendations of water transport study implemented	No. of recommendations of water transport study implemented	11.1 11.2	1	25	2	50	1	75	1	100	1	125	375
	Parking facilities for public transport vehicles created/development	Proportion of Parking 1 facilities for public transport vehicles created/development	11.1 11.2	30%	250	40%	300	30%	250	-	-	-	-	800
		Proportion of Parking 2 facilities for public transport vehicles created/development	11.1 11.2	20%	200	20%	200	20%	200	20%	200	20%	200	1000

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			Sub-total	**559**		**680**		**695**		**520**		**595**		**3049**
Programme 4: County Public Works														
Objective: To improve service delivery														
Outcome: Improved service delivery														
Improved Service delivery	Sub county offices constructed/created for the devolved services staff	No. of office/buildings constructed/created	11.1	2	20	2	20	2	20	-	-	-	-	60
	Buildings and institutions improved and maintained	No of offices renovated/maintained	11.2	3	15	3	15	3	10	4	15	3	10	65
			Sub-total	**35**		**35**		**30**		**15**		**10**		**125**
Programme 5: Safety, Risk Management and Rescue Services														
Objective: To improve safety, risk management and rescue services														
Outcome: Improved safety, risk management and rescue services														
Improvement of Public and Street Lighting	Public and street lighting policy developed	No. of Public and street lighting policies developed	9.2 11.1	1	3	-	-	-	-	-	-	-	-	3
	Existing street lighting points maintained	No. of existing street lighting points maintained	9.2 11.1	40000	100	40000	80	40000	65	45000	75	50000	80	400
	New street lighting network constructed	No. of new street lighting points installed	9.2 11.1	3000	90	3000	90	3000	90	3000	90	3000	90	450
	Smart/intelligent street lighting management system procured	No. of Smart/intelligent street lighting management systems procured	9.2 11.1	300	30	300	30	600	60	300	30	-	-	150
	Hydraulic platform vehicle purchased	No. of hydraulic platform purchased	9.2 11.1	1	10	2	20	1	10	1	10	-	-	50
Improvement of fire response emergency system	Fire engines procured	No. of Fire engines procured	13.1	1	30	1	35	1	40	1	45	1	45	195
	Fire engines maintained	No of Fire engines maintained	13.1	7	10	7	10	7	10	7	10	7	10	50
	Fire hydrants maintained	No. of fire hydrants maintained	13.1	400	2	100	2	100	2	100	2	100	2	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Fire hydrants constructed	No of Fire hydrants constructed	13.1	20	2	20	2	20	2	20	2	20	2	10
	Fire stations constructed	No. Fire stations constructed	13.1	1	45	1	45	1	50	-	-	-	-	140
	Guard rescue equipment procured	No of Guard rescue equipment procured	13.1	-	-	1	10	-	-	1	10	-	-	20
Improvement of road safety	Intelligent Traffic signal lights system installed	No of Intelligent Traffic signal lights system installed	9.2 11	5	25	5	25	5	25	5	25	5	25	125
	Road signs installed	No of Road signs installed	9.2 11	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
	Safe speed calming infrastructure (speed bumps, rumble strips, cat eyes etc.) installed	No. of Safe speed calming infrastructure (speed bumps, rumble strips, etc.) installed	9.2 11	25	1	25	1	25	1	25	1	25	1	5
		No. of Safe speed and warning signs (cat eyes etc) Installed	9.2 11	20000	60	20000	60	20000	60	20000	60	20000	60	300
	Universal access facilities for PWD and NMT installed	No of universal access facilities for PWD and NMT installed	9.2 11	20	1	20	1	20	1	20	1	20	1	5
	Road marking equipment procured	Road marking equipment procured	9.2 11	1	5	1	5	1	5	-	-	-	-	15
Sub-total				**417**		**419**		**424**		**364**		**319**		**1941**
Total Programmes Cost/ Budget				**2034**		**2140**		**2150**		**1895**		**1864**		**10083**

4.1.13 Blue Economy, Agriculture & Livestock

- **Sector composition**

The sector is composed of the following sub-sectors:

a) Crop development
b) Livestock development
c) Fisheries and Aquaculture
d) Blue economy
e) Lands, forestry and wildlife

- **Vision**

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, sustainable crops and livestock development.

- **Strategic Goal**

To improve livelihoods by promotion of competitive farming, appropriate policy development, effective support services, good corporate governance and sustainable agricultural practices.

- **Sector Priorities and Strategies**

The sector priorities are derived from the sector development issues documented in Chapter 2. Strategies to achieve sector priorities are taken into consideration in relation to root causes of the development issues. This is detailed as follows.

Table 47: Sector Priorities and Strategies

Sector Priorities	Strategic Interventions
To improve crop production, productivity and agribusiness	♦ Promote integrated pests and diseases management and collaborative research ♦ Embrace water harvesting infrastructures, and other land development technologies. ♦ Promotion of a robust County and National subsidy program ♦ Promote mechanized crop production systems, modern farming & climate smart agriculture ♦ Promote consumption of nutritious foods in children through vegetable production in the ECD center's ♦ Promote soil testing and use of organic and inorganic fertilizers ♦ Strengthen agricultural extension service provision & staff capacity building ♦ Enhance postharvest management & Increase linkages of value chain actors to financial institutions. ♦ Construction & equipping of value addition infrastructure under PPP ♦ Capacity build staff & farmers on modern value addition technologies ♦ Develop County agriculture policy and legislation ♦ Promote crop diversification and promotion of drought tolerant crop seeds, cuttings and vines ♦ Promote formation of value chain actors' cooperatives

Sector Priorities	Strategic Interventions
To improve livestock production, productivity and agribusiness	♦ Promotion of a robust County and National subsidy program ♦ Develop strategic vaccination programs and enhance animal disease surveillance in collaboration with partners ♦ Strengthen livestock extension service provision ♦ Uptake of climate smart livestock technology ♦ Construction of livestock and veterinary infrastructure ♦ Promote Fodder conservation and livestock development technologies. ♦ Promote value addition of livestock product ♦ Promote a robust County subsidy program ♦ Develop policy and legislation on animal welfare and control ♦ Promote use of droughts tolerant breeds of livestock ♦ Promote consumption of livestock and livestock products by vulnerable population for improved nutrition. ♦ Promote formation of value chain actors' cooperatives
To improve fisheries production, productivity and agribusiness	♦ Capacity build staff and fisher folk on uptake of modern fishing technologies. ♦ Enhance collaboration with National government for development of fisheries infrastructure ♦ Strengthen fisheries extension service provision ♦ Acquisition and gazettement of landing sites under BMUs ♦ Promote a robust County subsidy program ♦ Identify partners to engage in the promotion of deep-sea fishing by seeking provision of the necessary gear to equip our fishermen with, in addition to providing the necessary vessels needed to achieve the same ♦ Development of effective patrol terms with enough provision of equipment and resources ♦ Promote value addition of sea weed and fish products ♦ Collaborate with research institution to develop innovation and technologies to mitigate against effects of climate change and enhanced fisheries production ♦ Develop and enhance legal and policy enforcement to mitigate on the threat of corporate governance ♦ Partner with National government blue economy information management programme ♦ Promote formation fish value chain actors' cooperatives ♦ Promote modern aquaculture and mariculture farming ♦ Promote ornamental fish farming
To exploit marine renewable energy	♦ Identify gaps and opportunities within marine renewable energy poor capacity ♦ Promote public private partnership for development of the infrastructure through capacity building and development and introduction of the legal and institutional framework for the sector ♦ Create cohesive interdepartmental polices in order to work in tandem with department of renewable energy
To exploit marine tourism	♦ Identify gaps and opportunities within marine tourism ♦ Promote public private partnership for development of the infrastructure through capacity building and development and introduction of the legal and institutional framework for the sector ♦ Create cohesive interdepartmental polices in order to work in tandem with department of tourism culture and trade ♦ Create awareness, provide training and the necessary supplemental support to the youth so as to engage in marine tourism
To exploit water transport	♦ Identify gaps and opportunities within marine renewable energy poor capacity

Sector Priorities	Strategic Interventions
	♦ Promote public private partnership for development of the infrastructure through capacity building and development and introduction of the legal and institutional framework for the sector ♦ Create cohesive interdepartmental polices in order to work in tandem with department of transport and infrastructure
To exploit sea bed resources	♦ Identify a partner to carryout sea bed analysis ♦ Identify the opportunities based on the outcome of the sea bed analysis ♦ On board sector partners (local and international) and the national government with an aim to sustainably utilize the sea bed resources
To develop an educational center	♦ Development of an educational, training and information center for the blue economy sector ♦ Engage partners such as Bandari college, KMA, KPA, KCGS, KEMFRI, KWS ♦ To provide Capacity building trainings, technical workshops and Technology transfer seminars ♦ Promote exchange programmes with partners e.g., Ghana's green port.

4.2.13 Sector Programmes and Flagship Projects

The sector programmes and flagship projects to be implemented within the planned period are presented hereinafter.

Table 48: Blue Economy, Agriculture & Livestock Programmes

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: General Administration, Planning and Support Services														
Objective: To strengthen General Administration, Planning and Support Services														
Outcome: Strengthened General Administration, Planning and Support Services														
Administration, Planning and Support Services	Technical staff capacity built	No. of technical staff capacity built	8.6	9	19.2	94	20	97	20.	93	17.8	94	18	95.6
	Support staff capacity built	No. of support staff capacity built	8.6	90	18	90	18	90	18	90	18	90	18	90
	Technical staff recruited	No. of technical staff recruited	8.5	43	73.8	23	33	21	27	7	9	7	9	151.8
	Staff promoted	No. of staff promoted	8.6	59	7.08	70	8.4	60	7.2	25	3	10	1.2	26.88
			Sub-total		**118.08**		**79.4**		**72.2**		**47.8**		**46.2**	**363.68**
Programme 2: Crop Production														
Objective: To increase crop production, productivity and agribusiness														
Outcome: increased crop production, productivity and agribusiness														
Crop Production and Productivity	Input subsidies issued	No. of farmers provided with subsidized inputs	2.3	1500	24	2000	24	2500	24	2500	24	2500	24	120
	Fruit trees, other trees &industrial crop seedlings supplied for planting	No. of fruit trees & industrial crop seedlings supplied	2.4	1000	0.67	1500	1.33	2000	2.0	2000	2.67	2000	3.33	10
	Farmers trained on crop husbandry, post-harvest management	No. of famers trained	2.3	3500	59.52	4500	83.33	4800	95.24	5000	119.05	5000	142.86	500
	Forums held on high-value crops, water harvesting and	No. of forums held	2.4,15.3	10	2	10	2	10	2	10	2	10	2	10

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	drought resistant crops													
	Water pans constructed & rehabilitated	No. of water pans constructed & rehabilitated	2.3,2.1,1.5	3	7.0	3	7.5	3	8	3	8.5	3	9.5	40.5
	Climate smart farms installed	No. of Climate smart farms installed	2.3,2.5	200	3	250	3.5	300	4	350	4.5	400	5	20
	Crop pest and disease surveillance conducted	Crop pest and disease surveillance reports	2.4,2.3	10	2	10	2	10	2	10	2	10	2	10
	Farmers accessing credit	No of farmers accessing credit (from the Agricultural Credit Scheme)	9.3	10	0.02	12	0.03	12	0.04	15	0.05	15	0.06	2
Marketing and value addition	Producer groups supported	No. of producer groups supported	2.3	20	4	25	4	25	4	25	4	25	4	20
	Value addition center constructed	No. of value addition center constructed	2c, 2.1	1	50	1	150	1	200	1	50	1	50	500
	Groups (women and youth) trained on value additions	No. of groups (women and youth) trained on value additions	8.6,8.5	20	11.11	25	14.81	30	18.52	35	22.22	40	33.33	100
			Sub-total		**163.32**		**292.5**		**359.8**		**238.99**		**276.08**	**1330.69**
Programme 3: Livestock Production														
Objective: To increase livestock production, productivity and agribusiness														
Outcome: Increased livestock production, productivity and agribusiness														
Livestock Production and Productivity	Modern climate smart livestock farming adopted	No. of Modern climate smart livestock	2.3	5	2	5	2.1	5	2.2	5	2.4	5	2.6	11.3

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		farming adopted												
	Livestock stakeholders trained	No. of livestock stakeholders trained	2.3	1000	6.67	1250	8.33	1500	10.0	1750	11.67	2000	13.33	50
	County subsidy to vulnerable families distributed	% of farmers issued with subsidized inputs	2.3	10%	15	10%	16	10%	18	5%	19	0%	0	68
Livestock value addition and marketing	Groups (women and Youth) trained on Value addition and marketing	% of farmers issued with breeding stock	2.3	10%	15	10%	16	10%	18	5%	19	0%	0	68
	Farmers accessing credit(from the Agricultural Credit Scheme)	No. of farmers accessing credit	9.3	1	4	1	4	1	4	1	4	1	4	20
	Youth and women groups Climate smart farms supported on poultry, beekeeping, rabbit keeping and dairy goats	No. of youth and women groups supported	5.5 8.6	10	4	10	4	10	4	10	4	10	4	20
	Livestock demonstration farms established	No. of livestock demonstration farms	4.4	1	2	1	2	1	2	1	2	1	2	10
			Sub-total	**48.67**		**52.43**		**58.2**		**62.07**		**25.93**		**247.3**
Programme 4: Veterinary Services														
Objective: To prevent and control animal disease and pests within the county														
Outcome: Healthy and productive animals														

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Disease management and control	Livestock Disease surveillance	No. of disease surveillance conducted	3.d	200	0.61	250	0.76	300	0.91	400	1.21	500	1.52	5
	Livestock disease vaccinations and pest control	No of livestock vaccinated and pest controlled	3.d	100,000 animals 200,000 poultry	2.2	100,00 200,000	2.3	120,000 200,000	2.4	130,000 200000	2.5	140,000 200,000	2.6	12.3
	Animal health, welfare and extension services provided	No. of animal owners sensitized on animal health and welfare	3.d	1000	200	0.3	250	0.4	300	0.45	350	0.5	400	1,500
	Veterinary laboratory established	No. of Veterinary laboratory established (Nyali)	3.d	-	-	1	7	-	-	-	-	-	-	7
	Policy and regulations on urban animal husbandry, animal welfare and animal control and value addition developed	No. of policies and regulations developed	3.d	200	0.61	250	0.76	300	0.91	400	1.21	500	1.52	5
Marketing and value addition	Leather value addition center established	No. of leather value centers established	9.1	-	-	-	-	1	20	-		-		20
	Livestock sale yards constructed	No. of livestock sale yards constructed	9.1	-	-	-	-	1	5	-	-	-	-	5
	Slaughterhouses constructed and operationalized	No. of slaughterhouses developed	9.1,9.3	-	-	1	5	-	-	1	5	-	-	10
			Sub-total	**203.42**		**265.82**		**329.22**		**359.92**		**405.64**		**1564.00**

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 5: Blue economy development														
Objective: To increase blue economy production & productivity														
Outcome: Increased blue economy production & productivity														
Fish production	Blue economy center	Blue economy Centre established	14.a	-	-	1	150	-	-	-	-	-	-	150
	A commercial fishing port constructed	No. of commercial fishing ports constructed	9.1	-	-	-	-	-	-	1	100	-	-	100
	Deep sea vessels and fishing gears procured	No. of deep-sea vessels and fishing gears	14.b	1	120	1	120	1	120	1	120	1	120	600
	Fish feed processing Factory Constructed	No. of Fish Feed Processing Factory	2.3	1	200	-	-	-	-	-	-	-	-	200
	Protected breeding areas and landing sites	No. of protected breeding areas and landing sites	14.2, 14.5	20	48.48	25	60.61	30	72.73	40	96.97	50	121.21	400
Fish Marketing and value addition	Regular Monitoring, Control and Surveillance conducted	No of Monitoring, Control and Surveillance (Land and Sea Patrols)	14.2, 14.4	4	20	4	20	4	20	4	20	4	20	100
	A fish market with storage facilities constructed	No. of Fish market with storage facilities	12.3	-	-	-	-	-	-	1	500	-	-	500
Marine Renewable Energy	Marine Renewable Energy exploited	No. of Marine Renewable Energy exploited	7.a	-	-	1	100	-	-	1	100	-	-	200

Sub-programme	Key Output	Key Performance Indicator (KPI)	Link to SDGs Targets	Planned Targets and Indicative Budget (Ksh. Million)										Total Budget (Ksh Million)
				2023/24		2024/25		2025/26		2026/27		2027/28		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No of policy and legal frameworks developed		1	50	-	-	-	-	-	-	-	-	50
Marine Tourism	Marine Tourism avenues exploited	No. of Marine Tourism avenues exploited.	8.9	-	-	1	100	-	-	-	-	1	50	200
		No of policy and legal frameworks developed	8.9	1	50	-	-	-	-	-	-	-	-	50
Water Transport policy and infrastructure	Water Transport policy and infrastructure	No. of Water Transport policy developed	9.1	1	50	-	-	-	-	-	-	-	-	50
		No. of Water Transport infrastructure established	9.1	-	-	-	-	1	150	-	-	-	-	150
		No of policy and legal frameworks developed	9.1	1	50	-	-	-	-	-	-	-	-	50
Sea bed exploitation	Sea bed resources exploited	No. of Sea bed resources exploited.	9.1	-	-	-		1	100	-	-	-	-	100
Sub-total				**588.5**		**400.6**		**462.7**		**837**		**311.21**		**2011.52**
Total Programmes Cost/ Budget				**1122**		**1091**		**1282**		**1546**		**1065**		**5517**

Table 49: County Flagship Projects

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost	Lead Agency/ Agencies
Mombasa Industrial Park	Jomvu Sub county	To spur economic activities	♦ Provide horizontal infrastructure for the industrial park. ♦ Advocate for SEZ status of the industrial park. ♦ Facilitate ease of doing business	Increased income opportunities	2023-2027	15 B	Tourism, Culture & Trade and MIC
Bus Rapid Transit	All Sub counties	To decongest the traffic in the county	♦ Collaborate with National Government for the PPP with relevant development partners. ♦ Provide legal framework for the BRT to be effective. ♦ Collaborate with the National Government to facilitate citizen engagement.	Reduced travel time	2023-2027	6.2 B	Transport & Infrastructure and MIC
Water Transport	All Sub counties	To decongest the traffic in the county	♦ Collaborate with National Government for the PPP with relevant development partners. ♦ Provide legal framework for the water to be effective. ♦ Collaborate with the National Government to facilitate citizen engagement.	Identified landing sites	2023-2027	1 B	Transport & Infrastructure and MIC
Solid Waste Management	All Sub counties	To enhance waste collection in every sub county	♦ Collection, processing, recycling and disposal of waste within the county. ♦ Provide legal framework for solid waste management to be effective.	Controlled waste management	2023-2027	4 B	Environment & Solid Waste Management and MIC
Marshalling Yard	Jomvu Sub county	To decongest the traffic in the county	♦ Providing parking for truck. ♦ Providing a key management systems. ♦ Providing ancillary facilities	Streamlined transport around the port	2023-2027	1 B	Transport & Infrastructure and MIC
MICE (Meetings, Incentives, Conference & Exhibitions)	Nyali Sub county	To increase number of tourism arrivals in the county	♦ Provide ultramodern conference facilities.	Mombasa as a conference Tourism destination of choice	2023-2027	10 B	Tourism, Culture & Trade and MIC
Street Lighting	All Sub counties	Improved security in the county	♦ Supply, install and maintain streetlights	Increased and functional streetlights	2023-2027	500 M	Transport & Infrastructure and MIC

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost	Lead Agency/ Agencies
Non-Revenue Water Solution (NRW)	All Subcounties	Ensure sustainable and affordable access to water for the entire Mombasa County	♦ Identify leakages ♦ Construction of water supply networks ♦ Adoption of technologies to reduce non-revenue water	Increase in water supply in the county	2023-2027	10 B	Water, Natural Resources & CCR and MIC
Leasing of Medical Equipment	All Sub counties	Improve healthcare in the County	♦ Leasing of Medical equipment for the County hospitals	Improved healthcare in the County	2023-2027	2 B	Health Services and MIC
Bus Terminal	Kisauni Subcounty	To ensure orderliness in public transport and efficient transport system	♦ Construction of bus terminal points ♦ Construction of stalls for shops	efficient transport system	2023-2027	1 B	Transport & Infrastructure and MIC
Modern markets and Multi-storey parking		To spur economic activities	♦ Upgrading of markets ♦ Construction of multi-storey parking	Increased income opportunities	2023-2027	1.5 B	Tourism, Culture & Trade and MIC
Private wing at CPGH	Mvita Subcounty	Improve healthcare in the County	♦ Construction of private hospital wing ♦ Well-equipped private hospital wing	Improved healthcare in the County	2023-2027	500 M	Health Services and MIC
Intelligent Transport System (ITS)- Traffic	All Sub counties	To ensure orderliness and efficient transport system	♦ Installation of ITS for traffic management ♦ Improvement of infrastructure	Efficient transport system	2023-2027	300 M	Transport & Infrastructure and MIC
County Headquarters	Mvita	To ensure centralized County offices for efficient service delivery	♦ Construction of County HQ	Efficient service delivery	2023-2027	1 B	Public Service Administration, YGSS & Sports and MIC
CCTV Surveillance	All Sub counties	To ensure compliance, increase County revenue and safety of the region	♦ Installation of CCTV cameras and drones	Safe City, Increased revenue collection	2023-2025	500 M	Transport & Infrastructure and MIC
Revamping of Public Beaches (Tudor & Bamburi)	Mvita, Kisauni	Improving tourism and beautification of the environment	♦ Improvement of beach facilities	Improved tourism	2023-2025	500 M	Tourism, Culture & Trade and MIC
Establishment of a Blue economy Centre	Kisauni	To equip youths with relevant skills for value addition and improve production of value-added products	♦ Identification of space ♦ Construction of value addition Centre ♦ Equipping of the value addition Centre ♦ Identification of value chain actors to utilize the Centre	One value addition center constructed	2023-2027	500 M	Blue Economy, Agriculture & Livestock and Development Partners

Project Name	Location	Objectives	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost	Lead Agency/ Agencies
Construction livestock sale yards	Kisauni, Jomvu and Likoni	To enhance marketing of livestock and livestock products; and to generate revenue for the county and to help farmers access the market	♦ Improved household income for the livestock farmers	3 sale yards constructed	2023-2027	300 M	Blue Economy, Agriculture & Livestock and Development Partners
Develop modern large stock and poultry slaughter houses	Kisauni Jomvu Likoni	To ensure quality and safe meat, co-product and by product	♦ High quality livestock products for consumption and industry ♦ Increased employment opportunities and income	No. of slaughterhouses developed	2023-2027	100 M	Blue Economy, Agriculture & Livestock and Development Partners
Construction of a modern fish bandas including a meeting hall at landing sites	All sub counties	Improve Mombasa County landing beaches' quality standards	♦ Improved quality of landed fish leading to good fish prices hence increased incomes	Percent decrease in fish brokers and percent increase in fish prices at landing sites	2023-2027	120 M	Blue Economy, Agriculture & Livestock and Development Partners
Construction of county fisheries office	Liwatoni	Enhance quality service delivery	♦ Improved service delivery to the community	No. of offices constructed	2023-2027	100 M	Blue Economy, Agriculture & Livestock and World Bank

4.3 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

This section indicated how the CIDP is linked with and is contributing towards the achievement of the following (among others):

i. Kenya Vision 2030 and 4th Medium-Term Plan (MTP 4)
ii. The UN 2030 Agenda and the Sustainable Development Goals;
iii. Africa's Agenda 2063;
iv. Paris Agreement on Climate Change, 2015;
v. EAC Vision 2050;
vi. ICPD25 Kenya Commitments; and
vii. Sendai Framework for Disaster Risk Reduction 2015 – 2030.

The analysis of the CIDP linkages is detailed as follows.

Table 50: National Development Agenda, Regional and International Development Frameworks

Aspirations / Goals	County Government Contributions/ Strategic Interventions
H.E. Governor Abdullswamad Sheriff Nassir's Vision and Manifesto Following the change of administration upon the last general elections (August 2017), the new administration has articulated its policy through a manifesto dubbed *"Mombasa - A New Beginning; Voice of the People"*. The following are key areas of focus to inform planning under the new administration.	
Pillar One - Revitalizing Mombasa's Economy	▪ Widen Special Economic Zones and establish Export Processing Zones that encourage industry and manufacturing thereby creating up to 10,000 new direct jobs and 100,000 indirect jobs per year ▪ Build on engagement with the national government and Parliament to secure a corporate stake for Mombasa in the port of Mombasa ▪ Actively engage with the national government and other stakeholders to ensure that we restore port services such as clearing and forwarding back to the county of Mombasa ▪ Invest in Mombasa's Blue Economy including provision of fishermen with deep sea fishing boats and equipment; and cold storage facilities for our fishermen ▪ Construct the Mombasa Conference Center ▪ Establish the Mombasa International Financial Center ▪ Restructure the county taxation regime based on the economic strength of the businesses in Mombasa ▪ Encourage sub-contracting arrangements between SMEs and large enterprises with certification for local informal skilled laborers ▪ Allocate a considerable portion of the county government procurement contracts to the local industry ▪ Set up 'Ease of Doing Business Directorate' ▪ Refurbish existing county markets and construct new modern markets with cold storage facilities.
Pillar Two - Providing All Citizens with Access to Clean Water, Sewer and Storm Water Services	▪ Ensure sustainable and affordable access to safe water for the entire Mombasa County ▪ Ensure adequate water for industrial development ▪ Implement the legal framework that promotes equitable pricing of water services; there shall be no exploitation of residents in the pricing of water.

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ Develop and manage water resources with the aim of increasing per capita availability to 1,000m³; ▪ Operationalize a sea water desalinization plant to offer residents an alternative source of potable water; ▪ Equip public schools with water harvesting facilities; ▪ Crack down on water cartels that are exploiting the public ▪ Promote urban regeneration programs to increase gentrification of informal settlements to improve sewer services; ▪ Maintain existing neighborhood sewerage and drainage infrastructure while developing new infrastructure in support of high growth sectors in urban centers; ▪ Implement an EcoLoo program of biodigester public toilets to ensure adequate community based sanitary facilities in informal settlement ▪ Formalize landholding in urban and city informal settlements to manage approved development to avoid damaging drainage; ▪ Require county planning authorities to inform and educate members of the public on values and principles of compact urban planning and development to preserve drainage facilities; ▪ Ensure that no registration and titling of urban land takes place outside the framework of approved urban development plans; ▪ Mainstream environmental concerns in urban and city planning and development
Pillar Three – Solving Public Transport Challenges	▪ Promote sustainable, efficient and safe water transport by setting up appropriate landing sites to facilitate private water transportation; ▪ Review the rates of municipal parking tickets for public service vehicles; ▪ Create designated stages for public service vehicles to allow the smooth pick up and drop off of passengers; ▪ Create a fund for training and licensing public service vehicle drivers in conjunction with the National Transport and Safety Authority
Pillar Four - Prioritizing Social Welfare: Improving Quality of Life for the People	▪ Resource the devolved healthcare infrastructure at sub-county level so that there is adequate healthcare staff, medication and equipment to serve the needs of the people ▪ Acquire a second cancer treatment machine ▪ Recruitment, continuous and progressive training for healthcare workers and promotions ▪ Cushion the elderly people in Mombasa ▪ Ensure Universal Health Care for all citizens ▪ Create a County Revolving Youth and Women Fund ▪ Provide disaster relief services ▪ Establish County Gender Based Violence and Child Protective Centers ▪ School Sanitary Program for girls ▪ Widen the Reach of the Second Chance Program- designed to support vulnerable women who have dropped out of formal education as a result of early pregnancy to resume their studies
Pillar Five – Entrenching Good Governance	▪ Promote equity, civic engagement, transparency, the rule of law, inclusivity, efficiency & effectiveness ▪ Establish Ward Development Fund ▪ Recruit Village administrators to deliver services drawn from local communities
Pillar Six – Reforming County Government Finance	▪ Manage Mombasa's finances prudently according to the financial management principles provided for in Article 201 of the Constitution and enabling laws ▪ Eliminate wastage in government spending

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ Fight corruption decisively and promote adequate accountability mechanisms ▪ Develop a strategy for investments promotion to grow the county economy ▪ Develop revenue collection systems that will increase efficiency; ▪ Establish fully independent service units (Serikali Mtaani) to manage the delivery of basic services; ▪ Develop innovative and effective sources of finance (including Public Private Partnerships) to fund urban development and the provision of services. ▪ Pursue legislation at the National Assembly for the sharing of revenues raised from royalties and management of natural resources in Mombasa; ▪ Ensure that the outstanding debts of the Mombasa County are settled within the meaning of Articles 203(1) (b) and 214(2) and provisions made for their resolution ▪ Take deliberate steps to direct at least 40% of internally generated funds and transfers from the national government to development expenditure.
Pillar Seven – Investing in Education	▪ Run a comprehensive and transparent Bursary Program ▪ Institute a School Feeding Program at ECD Centers ▪ Revive Village Polytechnics ▪ Recruit and train adequate early childhood education and vocational polytechnic personnel; ▪ Invest in the development of appropriate infrastructure at Serikali Mtaani level ▪ Promote public participation to build awareness on the importance of early childhood education as foundational in the trajectory of young people's lives.
Pillar Eight – County Cohesion, Eliminating Criminal Gangs and Battling the Drug Menace	▪ Implement a CCTV program with a County Command Center ▪ Invest in Counselling Centers ▪ Promote Creative Economy ▪ Roll out Drug Rehabilitation Program ▪ Support Community Policing
Pillar Nine - Modernizing Solid Waste Disposal	▪ Prioritize solid waste management as a key result area ▪ Identify and set aside appropriate land for disposal of solid waste; ▪ Strengthen institutional capacity on solid waste management, through county legislative reforms ▪ Establish adequate solid waste management infrastructure for the entire solid waste management cycle from generation, transportation, intermediary treatment, resource recovery, and final disposal ▪ Promote stakeholder participation in solid waste management, including Public Private Partnerships ▪ Create incentives for sustainable solid waste management such as favorable taxation regimes ▪ Establish innovative practices in waste reduction, reuse, recycling, treatment and disposal to reduce disposable materials ▪ Ensure compliance with waste management legislation ▪ Educate the public on proper solid waste management ▪ Develop e-waste and other hazardous waste management strategies ▪ Ensure that all ward boards/committees prepare and implement solid waste management plans ▪ Promote the application of the polluter-pays-principle.
Pillar Ten – Smart City; and Leveraging Technology for	▪ Develop a comprehensive digitization of public services strategic plan focused on investing in systems and building internal capacity ▪ Establish free public ICT hubs at ward level to promote ICT innovation

Aspirations / Goals	County Government Contributions/ Strategic Interventions
Development: Mombasa as a Smart City	▪ Seek out PPP frameworks to establish technology training centers ▪ Provide ICT infrastructure that meets the set acceptable universal standards ▪ Review of prohibitive by-laws that limit ICT innovation ▪ Promote small holder ICT startup culture ▪ Provide free Wi-Fi for residents at the ICT hubs ▪ Create a job placement database to provide companies with local talent working with the Ease of Business Directorate.
Kenya Vision 2030 and 4th Medium-Term Plan (MTP 4) The Kenya Vision 2030 is the national long-term development policy that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the country and in all sectors of the economy. The Constitution and the County Government Act 2012 calls for county plans to be aligned to the National Vision and Development plans. In this regard, this CIDP has been aligned to the Vision 2030 and the aspiration of the 4th Medium-Term Plan (MTP 4) dubbed "*Accelerating Socio-Economic Transformation to a more Competitive, Inclusive and Resilient Economy*". This is aligned as follows.	
Economic Pillar: *to maintain a sustained economic growth of 10% p.a. by 2030- under six (6) enablers namely: tourism, agriculture, trade, manufacturing, business processes and financial services*	▪ Have an innovative, commercially oriented, and modern agriculture and livestock sector through value addition to agricultural produce ▪ Adoption of modern technology into agricultural practices ▪ Cooperative development for wealth creation to spur growth such as promotion of Women, Youth and General Traders Saccos ▪ Employment creation through innovation and research ▪ Promotion of entrepreneurial spirit through Business Development Skills (BDS) trainings
Social Pillar: *a just and cohesive society enjoying equitable social development in a clean and secure environment- under seven (7) enablers, namely: education, health, water & sanitation, environment, housing & urbanization; gender, youth & OVCs; and equity & poverty elimination*	▪ Development of human capital in terms of talents, competences/ skills through education and training ▪ Enhance access to affordable and quality health services ▪ Strengthen social protection initiative to enable vulnerable groups in the society to live decent lives. ▪ Providing relevant and quality education and training ▪ Support inclusive learning in all ECDE centers ▪ Train the ECDE teachers in CBC education; and undertake curriculum & assessment reforms ▪ Embrace digital learning skills ▪ Expansion of technical vocational education and training ▪ ICT integration in education and training ▪ Property rights and policy formulation and social Strategy; housing and urbanization - access to affordable and decent housing ▪ Improvement on the condition of all county housing estates ▪ Servicing and improvement of existing level of infrastructure in all planned informal settlements ▪ Formulation and implementation of County Land & Housing Policy ▪ Increase access to safe water and sanitation through enhancing households' connection to portable water ▪ Equitable distribution of resources
Political Pillar*: an issue-based, people oriented, result centered and accountable democratic political system – under five (5) enablers, namely: rule of law, electoral & political processes; democracy & public service delivery; transparency & accountability; and security, peace-building & conflict management*	▪ Ensure meaningful citizen participation in all county development planning and budgeting processes ▪ Undertake effective public participation in the implementation, monitoring and evaluation/ review of sectoral programmes and county projects ▪ Enhance delivery of efficient public services ▪ Eradicate corruption and nepotism in all county undertakings/ processes in the service delivery ▪ Encourage partnerships and networking to mobilize resources

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ Strengthen lower levels of devolved system (wards and villages) to have inclusivity in the county governance and decision making

Kenya Kwanza Government's Bottom-Up Economic Transformation Agenda (BETA)

BETA is The Agenda is geared towards economic turnaround and inclusive growth, and aims to increase investments in at least five sectors envisaged to have the largest impact and linkages to the economy as well as on household welfare. These include: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry. Special focus will be placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings.

To make BETA programmes feasible, the Government will implement strategic interventions under the nine (9) value chains: Leather and Leather Products, Livestock Value Chain (Dairy and Pastoral Economy), Tea Value Chain, Rice Value Chain, Edible Oils (Soya beans, sunflower, canola, simsim among others), Apparel/Garments/ Textiles (cotton), Construction/Building Materials, Mining (artisanal mining) and Blue Economy. Special focus will be placed on increased employment, more equitable distribution of income, social security.

BETA will be implemented by the following twelve (12) enablers: Infrastructure, Manufacturing, Blue Economy, The Services Economy, Environment and Climate Change, Education and Training, Women Agenda, Social Protection, Sports, Culture and Arts; Youth Empowerment and Development Agenda; Governance; and Foreign Policy and Regional Integration.

To align to BETA, the County Government of Mombasa will undertake the following investments and/ or strategic interventions:

BETA's Thematic Areas		
Kenya Kwanza Priorities/ Focus Areas		**CGM Initiatives as Guided by Governor's Manifesto**
Theme 1: Agricultural Transformation	▪ Provide adequate affordable working capital to farmers through well-managed farmer organizations ▪ Deploy modern agricultural risk management instruments that ensure farming is profitable and income is predictable ▪ Transform two million poor farmers from food deficit to surplus producers through input finance and intensive agricultural extension support ▪ Raise productivity of key value food chains ▪ Revamp underperforming and collapsed export crops while expanding emerging ones (coffee, cashew nuts, pyrethrum, avocado, macadamia nuts)	▪ Establish value additional centers that will ensure innovative, commercially oriented, and modern agriculture and livestock sector ▪ Adoption of modern technology into agricultural practices ▪ Increase youth and women participation in integrated agricultural value chains by coming up with relevant loan products ▪ Promotion of agri-business and cottage industries ▪ Increase agricultural production and productivity through sustainable land management, employment of modern farming and fishing technologies ▪ Offer input subsidies and fruit trees supplied for planting ▪ Farmers capacity building on farming methods and post-harvest management ▪ Promotion of high-value crops, water harvesting and drought resistant crops ▪ Revamping of Blue Economy: fish cold storage facility and mariculture ▪ Undertake crop pest and disease surveillance ▪ Promotion of adoption of modern livestock and fisheries and marketing of produce

Aspirations / Goals	County Government Contributions/ Strategic Interventions	
		▪ Promotion of value-chains for fruits (mangoes & avocados), coconut processing plant, nuts/ cashew nuts
Theme 2: Micro, Small and Medium Enterprise (MSME) Economy	▪ Employment to about 85 percent of non-farm jobs ▪ Access affordable credit ▪ Hustlers Fund as an intervention to correct market failure problems at the bottom of the pyramid and to cushion the MSMEs against high cost of credit ▪ End criminalization of work by enacting a right to work law, and making trading licenses and provision of a trading location an entitlement to every citizen who applies ▪ Establish MSME Business Development Centre in every ward, and an industrial park and business incubation center in every TVET institution	▪ Restructure the county taxation regime based on the economic strength of the businesses in Mombasa ▪ Encourage sub-contracting arrangements between SMEs and large enterprises with certification for local informal skilled laborers ▪ Allocate a considerable portion of the county government procurement contracts to the local industry ▪ Set up an "Ease of Doing Business" Directorate ▪ Refurbish existing county markets and construct new modern markets with cold storage facilities.
Theme 3: Housing and Settlement	▪ Facilitate delivery of 250,000 houses per year ▪ Restructure affordable long-term housing finance scheme ▪ Strengthen the Jua Kali sector by building its capacity to produce high quality construction materials such as doors, windows, gates and hinges ▪ Establish a Settlement Fund similar to the one that was used to acquire land from settler farmers after independence	▪ Provision of security of tenure to squatters ▪ Redevelopment of county housing estates ▪ Informal settlements servicing ▪ Require county planning authorities to inform and educate members of the public on values and principles of compact urban planning and development to preserve drainage facilities; ▪ Ensure that no registration and titling of urban land takes place outside the framework of approved urban development plans ▪ County zoning and county spatial planning ▪ Mainstream environmental concerns in urban and city planning and development
Theme 4: Healthcare	▪ Implement the Universal Health Care (UHC) plan that will lift this punitive burden from the shoulders of Kenyans and their businesses ▪ Reform the National Health Insurance Fund (NHIF) as a necessary imperative ▪ Health infrastructure and improve procurement of medical supplies ▪ Leverage on information technology to drive responsiveness, efficiency, seamlessness between	▪ Resource the devolved healthcare infrastructure at sub-county level so that there is adequate healthcare staff, medication and equipment to serve the needs of the people ▪ Ensure increased uptake of NHIF to reduce out of pocket spending ▪ Acquire a second cancer treatment machine ▪ Recruitment, continuous and progressive training for healthcare workers and promotions ▪ Cushion the elderly people in Mombasa ▪ Ensure Universal Health Care for all citizens ▪ Operationalize the Mombasa County Community Health Service Bill,2023 ▪ Provide disaster relief services

Aspirations / Goals	County Government Contributions/ Strategic Interventions	
	providers, transparency and fraud prevention ▪ Work with County Governments to build a centralized system of Human Resource management similar to that of teachers ▪ Prioritization of employment of 20,000 healthcare workers ▪ Supply chain management system – through KEMSA	▪ Establish County Gender Based Violence and Child Protective Centers ▪ School Sanitary Program for girls ▪ Widen the Reach of the Second Chance Program- designed to support vulnerable women who have dropped out of formal education as a result of early pregnancy to resume their studies
Theme 5: Digital Superhighway and Creative Industry	▪ Support extension of National Optic Fiber Backbone infrastructure work ▪ Digitize and automate all critical Government processes throughout the country, with a view to bringing at least 80 percent of all government services online for greater convenience to citizens ▪ Establishment and operationalization of Science and Technology Policy ▪ Expand the space for creativity, including freedom of expression and protection of intellectual property rights ▪ Mainstream arts and culture infrastructure (theatres, music halls, art galleries	▪ Develop a comprehensive digitization of public services strategic plan focused on investing in systems and building internal capacity ▪ Establish free public ICT hubs at ward level to promote ICT innovation ▪ Seek out PPP frameworks to establish technology training centers ▪ Provide ICT infrastructure that meets the set acceptable universal standards ▪ Review of prohibitive by-laws that limit ICT innovation ▪ Promote small holder ICT startup culture ▪ Provide free Wi-Fi for residents at the ICT hubs ▪ Installation of learning institution with ICT infrastructure, internet and e-learning tools ▪ Establishment of ICT training centers ▪ Setting up of ICT Hubs in Ward Offices
Nine (9) Value Chains		
1) Leather and Leather Products		▪ Establishment of a tannery ▪ Promotion of leather products ▪ Promotion of Akamba handicraft
2) Livestock Value Chain (Dairy and Pastoral Economy)		▪ Establishment of cooling plants ▪ Livestock Improvement programmes ▪ Vaccination programmes for the livestock ▪ Animal feeds production
3) Tea Value Chain		▪ Establishment of Tea blending and packaging facility
4) Rice Value Chain		▪ Collaboration with the JKP Governments in promotion of rice marketing
5) Edible Oils (Soya beans, sunflower, canola, simsim among others)		▪ Formation of cooperatives for simsim traders ▪ Traditional factories/ plants extracting, packing and selling simsim oil ▪ Value Addition in Fish Oil
6) Apparel/Garments/ Textiles (cotton)		▪ Key area under the Mombasa Industrial Park in Miritini ▪ EPZs marketing and promotion

Aspirations / Goals	County Government Contributions/ Strategic Interventions
7) Construction/Building Materials	▪ Controlled Quarrying; sand Harvesting ▪ Formation of cooperatives ▪ Fish Port, Ship Equipment and Building Firm
8) Mining (artisanal mining)	▪ Regulation of artisanal mining ▪ Restoration of quarrying sites – nature parks ▪ Regulation of quarrying activities ▪ Deep Sea Mining; oil and gas exploration ▪ Marine renewable energy
9) Blue Economy	▪ Assisting BMUs in training, distribution of fishing gears & forming cooperatives; ▪ Improvement of landing sites; setting up of cold storage facilities; social amenities, bay areas ▪ Cold storage facilities ▪ Agricultural mechanization and climate smart techniques in farming ▪ Promotion of deep-sea fishing ▪ Establishment of fish Markets within the landing sites ▪ Fish processing plant ▪ Sea weed farming ▪ Marine Tourism ▪ Zoning of tourist sites ▪ Preservation and restoration of tourist sites ▪ Sports fishing.
Eleven (11) Enablers for BETA	
Kenya Kwanza Priorities/ Focus Areas	***CGM Initiatives as Guided by Governor's Manifesto***
Infrastructure — National connectivity through water, road, rail, port, electricity, energy and fiber-optic infrastructure to foster an enabling environment for economic recovery and inclusive growth	▪ Ensure sustainable and affordable access to safe water for the entire Mombasa County ▪ Ensure adequate water for industrial development ▪ Implement the legal framework that promotes equitable pricing of water services; there shall be no exploitation of residents in the pricing of water ▪ Develop and manage water resources with the aim of increasing per capita availability to 1,000m³ ▪ Operationalize a sea water desalinization plant to offer residents an alternative source of potable water; ▪ Equip public schools with water harvesting facilities; ▪ Crack down on water cartels that are exploiting the public ▪ Promote sustainable, efficient and safe water transport by setting up appropriate landing sites to facilitate private water transportation; ▪ Review the rates of municipal parking tickets for public service vehicles

Aspirations / Goals	County Government Contributions/ Strategic Interventions	
		▪ Create designated stages for public service vehicles to allow the smooth pick up and drop off of passengers ▪ Create a fund for training and licensing public service vehicle drivers in conjunction with the National Transport and Safety Authority
Manufacturing	▪ Leather and Leather Products ▪ Building and Construction Materials ▪ Garments and Textiles ▪ Dairy Products ▪ Edible and Crop Oils	▪ Establish value addition and agro-processing facilities e.g., for horticultural crops like tomatoes, poultry, fruits, and dairy to guarantee farmers minimum returns ▪ Promotion of low-cost solutions of domestic water treatment such as chlorine tablets or boiling to improve water quality ▪ Initiate enabling environment /incentives for best industrial practices
Blue Economy	Ocean and blue economy resources	▪ Widen Special Economic Zones and establish Export Processing Zones that encourage industry and manufacturing thereby creating up to 10,000 new direct jobs and 100,000 indirect jobs per year ▪ Build on engagement with the national government and Parliament to secure a corporate stake for Mombasa in the port of Mombasa ▪ Actively engage with the national government and other stakeholders to ensure that we restore port services such as clearing and forwarding back to the county of Mombasa ▪ Invest in Mombasa's Blue Economy including provision of fishermen with deep sea fishing boats and equipment; and cold storage facilities for our fishermen
The Services Economy	▪ Financial Services ▪ Tourism	▪ Establish the Mombasa International Financial Center ▪ Develop a strategy for investments promotion to grow the county economy ▪ Develop revenue collection systems that will increase efficiency ▪ Develop innovative and effective sources of finance (including Public Private Partnerships) to fund urban development and the provision of services.
Environment and Climate Change	▪ Tree planting ▪ Reduce greenhouse gas emissions by 32 percent by 2030 as contained in Kenya's Nationally Determined Contribution (NDC) ▪ Solid waste management ▪ Capacity to manage climate risks, the Government in collaboration with Development Partners	▪ Commercialization of tree growing to attain 10 per cent tree cover. ▪ Identify and set aside appropriate land for disposal of solid waste ▪ Establish innovative practices in waste reduction, reuse, recycling, treatment and disposal to reduce disposable materials ▪ Promote urban regeneration programs to increase gentrification of informal settlements to improve sewer services; ▪ Maintain existing neighborhood sewerage and drainage infrastructure while developing new

Aspirations / Goals	County Government Contributions/ Strategic Interventions	
		infrastructure in support of high growth sectors in urban centers; ▪ Implement an EcoLoo program of biodigester public toilets to ensure adequate community based sanitary facilities in informal settlement ▪ Formalize landholding in urban and city informal settlements to manage approved development to avoid damaging drainage
Education and Training	▪ Leveraging ICT in Education ▪ Fully equipped Technical Training and Vocational Education Training Institution (TVET)	▪ Run a comprehensive and transparent Bursary Program ▪ Institute a School Feeding Program at ECD Centers ▪ Revive Village Polytechnics ▪ Recruit and train adequate early childhood education and vocational polytechnic personnel ▪ Invest in the development of appropriate infrastructure at Serikali Mtaani level ▪ Promote public participation to build awareness on the importance of early childhood education as foundational in the trajectory of young people's lives
Women Agenda	▪ Provide financial and capacity building support for women through the Hustler Fund for women-led co-operative societies, 'chamas', merry-go rounds and table banking initiatives and protect them from predatory interest rates charged by unscrupulous money lenders ▪ Fight FGM ▪ Education and provide free sanitary towels in all schools and public washrooms	▪ Develop a gender development policy ▪ Create a County Revolving Youth and Women Fund ▪ Organize women into co-operatives along the viable value chains and promotion of Women Traders Saccos ▪ Gender- based violence and youth friendly wellness centers in Centers of Excellence established ▪ Women trained on business skills ▪ Women supported with start-up capital ▪ Women groups supported with business start-up funds
Social Protection	▪ Support vulnerable members (OVCs) of the society through the Social Safety Nets Programmes (Inua Jamii) ▪ The Hunger Safety Net Programme and the National Council for PWDs Fund. ▪ Protect the elderly, the Government will push for attainment of 100 percent NHIF coverage for senior citizens within three years ▪ Revamp the cash transfer programmes for elderly and vulnerable households ▪ To support people living with disabilities (PWDs)	▪ Socio-economic empowerment of OVCs, women, youth & PWDs ▪ Enrolment into NHIF social health insurance to ensure affordability of healthcare services by all ▪ Review the existing Mombasa Social Protection Strategy ▪ Develop the Mombasa Social Protection Strategy 2023-27 ▪ Government shall be inclusive, (leaving no one behind). Men, women, the youth, PWDs and the marginalized will have room to have their views heard at the decision table ▪ The County government subsidized payment for the elderly, PWDs and those in extreme poverty. ▪ Invite all community members and ensure they gift and voice for the rights of the elderly

Aspirations / Goals	County Government Contributions/ Strategic Interventions	
		▪ Cushion the elderly people in Mombasa through cash transfer programme ▪ Subsidize payment for the elderly, people living with disability and the very poor.
Sports, Culture and Arts	▪ Country's football back, protect Kenya's athletics pedigree from doping, and streamline collection and distribution of royalties to artists ▪ Sports and arts industry	▪ Establish an academy of sports and rehabilitate sports playgrounds ▪ Participate in local, regional, and national sports championships ▪ Train referees and coaches ▪ Participate in local, regional, and national sports championships ▪ Provision of sporting equipment in all wards
Youth Empowerment and Development Agenda	▪ Broader youth empowerment and development infrastructure that support various facets of youth Agenda in Kenya ▪ Support harnessing youth talent and innovation; inculcating entrepreneurial culture among the youth; up-skilling youth for employability; establish youth innovation and incubation hubs	▪ Create a job placement database to provide companies with local talent working with the Ease of Business Directorate ▪ Initiate youth programs in the department (clubs 4K Club for agriculture and co-operatives ▪ Constructing show rooms for courses such as carpentry, wielding, leather, tailoring, and embroidery works and support youth enrolment into these institutions. ▪ Training of the youth and rehabilitate youth resource centers; equipping them with skills to match the industry/ practice ▪ Create a County Revolving Youth and Women Fund ▪ Setting up innovation funds, challenge funds for young people to test new ideas among the youths. ▪ Gender- based violence and youth friendly wellness centers in Centers of Excellence established ▪ Implementation of the 30% government procurement rule, to give youth opportunity to do business with government
Governance	▪ Rule of law, increase access to justice, ensure respect for human rights and respect ▪ Public Service Transformation ▪ Strengthening Leadership Accountability and De-Personalizing Politics ▪ Strengthening Devolution ▪ Security	▪ Promote equity, civic engagement, transparency, the rule of law, inclusivity, efficiency & effectiveness ▪ Establish Ward Development Fund ▪ Recruit Village administrators to deliver services drawn from local communities ▪ Manage Mombasa's finances prudently according to the financial management principles provided for in Article 201 of the Constitution and enabling laws ▪ Eliminate wastage in government spending ▪ Fight corruption decisively and promote adequate accountability mechanisms ▪ Establish fully independent service units (Serikali Mtaani) to manage the delivery of basic services;

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ Ensure that the outstanding debts of the Mombasa County are settled within the meaning of Articles 203(1) (b) and 214(2) and provisions made for their resolution ▪ Automation of county services.
The UN 2030 Agenda and the Sustainable Development Goals **The Sustainable development Goals (SDGs) are the collective global agenda to transform the world and make it a better place for the human race: today and for the future generations. The goals have been formulated by people from across the world on the mutual realization that the pressing challenges to realize prosperous better livelihoods are universal and require joint efforts to addressing them. They constitute 17 global goals set by the United Nations General Assembly as part of Resolution 70/1 of the United Nations General Assembly to which Kenya is a party to. This plan has been inspired by this this universal call to the action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity by 2030. Mombasa County Government has planned key strategies and activities linked to the specific goals stipulated hereinafter.**	
SDG 1 - End poverty in all its form everywhere	▪ 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.
SDG 2 - End Hunger, achieve food security and improved nutrition and promote sustainable agriculture	▪ 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.

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ Provision of market information and market linkages. ▪ School feeding intervention targeting ECDE – nutritional programme for 0 – 5 years (i.e., provision of milk, fortified porridge) ▪ Increase investment around resilience to shocks.
SDG 3 - Ensure healthy lives and promote well-being for all at all ages	▪ 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
SDG 4 - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	▪ 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

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	ratio.
SDG 5 - Achieve gender equality and empower all women and girls	▪ 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	▪ 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	▪ Promotion of clean energy usage in households ▪ Provision of incentives for to adopt clean cooking and other energy technologies such as biogas, biomass cook stove solar etc. ▪ Develop and implement a county energy plan ▪ Street lighting
SDG 8 - Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.	▪ Promote decent jobs through training on entrepreneurship, ▪ Promote value addition and processing in the key value chains ▪ Mainstream gender in all departmental activities ▪ Promote financial and marketing co-operatives along the main value chains ▪ Organize women and youth into co-operatives along the viable value chains ▪ Enhance the governance and penetration of the co-operatives for economic development ▪ Develop, facilitate, and implement business incubation and accelerator programmes / information centers for start-ups, early and growth stage businesses. ▪ Host annual business competition and exhibition forums to foster business innovation and linkage to investment opportunities. ▪ Supporting linkages of potential business ideas to potential investors through exhibition and showcase events. ▪ Implementation of the 30% government procurement rule, to give youth opportunity to do business with government. ▪ Formation/revival/strengthening of cooperative societies ▪ Promotion of agri-business and increase in agri-finance. ▪ Establishment of premium parks and Signature Wildlife Parks.
SDG 9 - Build resilient infrastructure, improve inclusive and sustainable industrialization and foster	▪ Promote financial co-operative for accumulation of savings and provision of affordable credit in the value chains and markets ▪ Harness the potential in the main value chains ▪ Constructing show rooms for courses such as carpentry, wielding, leather,

Aspirations / Goals	County Government Contributions/ Strategic Interventions
innovation	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
Goal 10 - Reduce inequality within and among countries	▪ Promotion of Inclusive growth policies and programmes. ▪ Prioritize labour intensive investments to promote employment and inclusive growth.
SDG 11 - Sustainable cities and communities	▪ 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.

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	▪ Enhance availability of human basic needs
SDG 12 - Responsible consumption and production	▪ 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	▪ 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	▪ 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	▪ 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

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halt and reverse land degradation and phylodiversity loss	▪ Undertake restoration services on degraded sites ▪ Enhance Nature based Solutions
SDG 16– Peace justice and strong institutions	▪ 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
SDG 17 Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	▪ 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.
African Agenda 2063: The African agenda 2063 is a strategic framework for the socio-economic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. The County Government of Mombasa has expressly mainstreamed the aspirations of the agenda into this plan with a commitment to contribute to Vision of the AU "An integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in international arena". A summary of the actions to be implemented by the county that are tuned to the each of the aspiration of the agenda is discussed as follows.	
Aspiration 1: A prosperous Africa based inclusive growth and sustainable development.	▪ Promote agri-business initiatives in the county ▪ Promote food and nutrition security through modern farming ▪ Economic diversification and resilience ▪ Promote adoption science, technology and innovations in the sector ▪ Developing strategies and interventions in combating communicable and non-communicable diseases ▪ Recruit more specialized health workers to improve health care service delivery. ▪ Universal enrolment into NHIF. ▪ Delivers services that are geared towards identifying and managing malnutrition as well as advocacy on good nutrition ▪ The county government of Mombasa shall subsidize payment for the elderly, people living with disability and the very poor. ▪ Promote universal access to safe domestic water in through construction of boreholes, water storage tanks, water management and water distribution to all households. ▪ 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 ▪ Provision and supply of clean potable water ▪ Promote sustainable utilization of Natural resources ▪ Provision of adequate sewerage/Sanitation services ▪ Sustainable natural resource management ▪ Biodiversity conservation, genetic resources and ecosystems ▪ Sustainable consumption and production pattern ▪ Enhance community participation in natural resources management ▪ Enhance cooperation in the sector to promote marine ecosystem conservation and management

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	▪ Develop partnerships with State and Non-State Actors to accelerate attainment of goals
Aspiration 2. An integrated continent, politically united and based on the ideals of Pan Africanism and vision of Africa's Renaissance	▪ Ensuring all-inclusive capacity building of employees and citizenry depending on the needs.
Aspiration 3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law	▪ Develop and implement gender and rights-based programmes and projects that will uphold inclusivity, equity and participation among the citizens ▪ Promoting the values referred to in Article 10 and 232 of the Constitution of Kenya 2010 ▪ The county of Mombasa through the five-year term will recognize villages as the planning unity under the leadership of committees elected by communities. ▪ Through a law to be enacted by the county government, a percentage of funds will be provided for these villages and their leaders to implement some of their priority projects ▪ Inclusive governance: that the government of Mombasa through these five years shall be inclusive in that men, women, youths, PWDs and the marginalized will have room to have their views heard at the decision table.
Aspiration 4. A peaceful and secure Africa	▪ Promote policies that will increase access to finance by Women for graduation from informal sector to the SME sector ▪ Industrializing the county by capitalizing on the County's Agricultural potential ▪ Establish a security committee comprising of locals' community from conflict prone areas, Nyumba Kumi leaders and Office of the County Commissioner.
Aspiration 5. Africa with a strong cultural identity, common heritage, values and ethics	▪ Increase youth and women participation in integrated agricultural value chains by coming up with relevant loan products.
Aspiration 6. An Africa whose development is people driven, relying on the potential of the African People, particularly it's Women and Youth and caring for children.	▪ Incorporating ICT in TVET training programs e.g., virtual training to increase access to technical and vocational skills training ▪ Improved quality of ECDE systems, programmes and services ▪ Develop a gender and development policy ▪ Initiate youth programs in the department (clubs 4K Club for agriculture and co-operatives ▪ TVET institutions embracing courses that are geared to realization of blue economy ▪ Adopting aquaculture technologies and innovations ▪ Fisheries resources development and utilization ▪ Training of the youth and rehabilitate youth resource centers ▪ Establish an academy of sports and rehabilitate sports playgrounds ▪ Participate in local, regional, and national sports championships ▪ Train referees and coaches ▪ Participate in local, regional, and national sports championships ▪ Provision of sporting equipment in all wards
Aspiration 7. Africa as a strong, united, resilient and influential global partner and player	▪ Partnership development and external affairs directorate has been created to link the county with other counties and development partners

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The Paris Agreement on Climate Change, 2015 The Paris Agreement is a legally binding international treaty on climate change. It was adopted by 196 Parties including Kenya at the UN Climate Change Conference (COP21) in Paris, France, on 12 December 2015. It entered into force on 4 November 2016. Its overarching goal is to hold "the increase in the global average temperature to well below 2°C above pre-industrial levels" and pursue efforts "to limit the temperature increase to 1.5°C above pre-industrial levels." However, in recent years, world leaders have stressed the need to limit global warming to 1.5°C by the end of this century. That's because the UN's Intergovernmental Panel on Climate Change indicates that crossing the 1.5°C threshold risks unleashing far more severe climate change impacts, including more frequent and severe droughts, heatwaves and rainfall. To limit global warming to 1.5°C, greenhouse gas emissions must peak before 2025 at the latest and decline 43% by 2030. The Paris Agreement is a landmark in the multilateral climate change process because, for the first time, a binding agreement brings all nations together to combat climate change and adapt to its effects. Since 2020, countries have been submitting their national climate action plans, known as Nationally Determined Contributions (NDCs). For Kenya, its NDC communicate actions they the Country will take to reduce their greenhouse gas emissions in order to reach the goals of the Paris Agreement. Kenya also communicates in its NDC, the actions they will take to build resilience to adapt to the impacts of climate change. Cognizance of this, Mombasa County will undertake key strategic initiatives as alignment of CIDP to the Agreement as noted hereinafter.	
Long-term temperature goal (Art. 2) – Limit global temperature's to below 2℃, preferably 1.5 ℃	▪ Support community-based adaptation to climate change by promoting nature-based solutions such as agroforestry, agronomic practices. ▪ Sustainable use of natural resources
Global peaking and 'climate neutrality'- Parties aimed to reach global peaking of greenhouse gas emissions (GHGs) as soon as possible.	▪ Support adoption of clean cooking technologies such as biogas and biomass cook stove. ▪ Initiate a subsidy to incentivize communities to adopt biogas for household energy needs. ▪ Establishing wind and solar energy to help reduce greenhouse gas emissions ▪ Development of county energy plans
Voluntary cooperation / Market- and non-market-based approaches (Art. 6) - voluntary cooperation in the implementation of their "nationally determined contributions" NDC	▪ Mainstreaming of the climate change action in the CIDP and spatial plans as well as implementation of greening initiatives like solar street lighting, energy efficient cook stoves, and climate smart agriculture.
Adaptation (Art. 7) - adaptation – of enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change.	▪ Locating and setting up of renewable energy sources like solar, wind and small hydro-electric power that shall help industries as well as households in reducing the use of greenhouse gases-oriented power.
Loss and damage (Art. 8) – averting, minimizing, and addressing loss and damage associated with the adverse effects of climate change.	▪ Support community-based adaptation to climate change by promoting nature-based solutions such as agroforestry, agronomic practices that look after soils, rainwater harvesting, and the management of surface and ground water.

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Parties shall cooperate in taking measures, as appropriate, to enhance climate change education, training, public awareness, public participation and public access to information, recognizing the importance of these steps with respect to enhancing actions under this Agreement	▪ Planting trees, grass and flowers in VTCs ▪ Promote climate smart agriculture: ▪ Diversification of crop varieties that are drought tolerant ▪ Modify tillage practices ▪ Promote livestock breeds that are drought tolerant, disease and pest resistant ▪ Promote use of smart irrigation method e.g., drip irrigation ▪ Promote agro forestry and afforestation ▪ Forage conservation ▪ Water harvesting and conservation technologies ▪ Mangrove rehabilitation and restoration of coral
EAC Vision 2050 The Vision 2050 lays out a broad East Africa's perspective in which the region optimizes the utility of its resources to narrow the gap in terms of social wellbeing and productivity. It portrays a future for East Africa of individual prosperity in cohesive societies, competitive economies, and strong interregional interaction. It is envisaged that by 2050 per capita incomes would grow ten-fold, situating the region into upper-middle income category. The EAC is comprised of five Partner States: The Republic of Burundi, the Democratic Republic of the Congo, the Republic of Kenya, the Republic of Rwanda, the Republic of South Sudan, the Republic of Uganda, and the United Republic of Tanzania, with its headquarters in Arusha, Tanzania. The region has a combined population of about 188 million (2022 est.) with a total land area of 1,716.7 thousand square kilometers (EAC Facts and Figures, 2022).	
Pillar 1: Infrastructure Development, Goal- Access to affordable and efficient transport, energy and communication for increased global competitiveness.	▪ Improve county road networks by gravelling and putting marram on all access roads. ▪ Lobby national government to tarmacking major roads designated as KENHA and KERAs. Maintain and rehabilitate the existing roads to motorable state and improve their quality throughout the year. ▪ Training and mentor young people on how to leverage on their tech savvy skills to tap business opportunities. Provide internet connectivity in constituency youth innovation centers. Establish linkages with national level youth ICT tech businesses to train youth from Mombasa on how to monetize their tech savvy skills ▪ Maintaining and rehabilitating the existing roads to motorable state and improve their quality throughout the year. Upgrade and expand the road network ▪ Developing, rehabilitate, and maintain services specific to storm water management systems in built-up areas. ▪ Develop and maintain technical and quality audit for infrastructure, building and other related public works in the County. ▪ Opening of new roads especially in insecurity prone regions. ▪ Initiating Estate Tarmac Programme for residential areas. ▪ Efficient approval for housing and other structural drawing approvals. ▪ Conducting land survey, mapping, and resolving land dispute promptly and facilitate issuance of title deeds. ▪ Lobbying national government to tarmacking major roads designated as KENHA and KeRRA. ▪ Design programmes towards disaster preparedness for effective response, and to "Build Back Better" in recovery, rehabilitation and reconstruction (financial incentives, public awareness-raising and training initiatives) ▪ Formulation and Implementation of the county spatial Plan
Pillar 2: Agriculture, Food Security and Rural Development, Goal- Goal: To intensify investment and enhance agricultural	▪ Development of favourable 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.

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productivity for food security and a transformed rural economy	▪ Development of a legal land use policy for agricultural development. ▪ Ensure sustainable agriculture production of safe, nutritious and sufficient foods. ▪ Promote sustainable land management, employment of modern farming and fishing technologies, ▪ Promotion Soil nutrient management systems. ▪ Promotion of irrigated farming ▪ Promotion of water harvesting for off season food production ▪ Promotion of modern livestock breeding technologies ▪ Develop livestock markets and marketing infrastructure ▪ Reduce post-harvest losses ▪ Promote value addition through agro-processing ▪ Increase agricultural production and productivity through sustainable land management, employment of modern farming and fishing technologies ▪ Promotion of sustainable urban and Land use planning ▪ Promote research or agricultural management and development ▪ Enhancement of crop productivity per acre of key crops produced including maize, leafy amaranths, tomatoes, spinach and cowpeas ▪ Promotion soil nutrient management systems ▪ Appropriate use of soil health restoration measures. ▪ Promotion of crop diversification initiatives
Pillar 3: Industrialization, Goal-Leveraging industrialization and manufacturing for structural transformation for improved intra-regional and global trade	▪ Establish value addition and agro-processing facilities e.g., for horticultural crops like tomatoes, poultry, fruits, and dairy to guarantee farmers minimum returns ▪ Provide a conducive environment for businesses. ▪ Promote Public Private Partnerships in the sector ▪ Promotion linkages for local, regional and international market across the productive sectors ▪ Value addition through the establishment of agro-processing facilities and cold storage rooms ▪ Promotion of irrigated farming ▪ Promotion of low-cost solutions of domestic water treatment such as chlorine tablets or boiling to improve water quality ▪ Initiate enabling environment /incentives for best industrial practices
***Pillar 4: Natural Resource and Environment Management, Goal- Realize effective natural resource and environment management and conservation with enhanced value* addition**	▪ Support community-based adaptation to climate change by promoting nature-based solutions such as agroforestry, agronomic practices that look after soils, rainwater harvesting, and the management of surface and ground water ▪ Harness groundwater resources ▪ Monitor the treatment of wastewater from the different sources to ensure compliance with required safety levels ▪ Reduce non-revenue water and rehabilitate water supply infrastructure ▪ Promote and implement water shed management ▪ Enhance Good Management practices & Governance in the sector ▪ Enhance environmental stewardship through advocacy for sustainable utilization of the natural resources and raw materials ▪ Sustainable natural resource management ▪ Biodiversity conservation, genetic resources and ecosystems ▪ Sustainable consumption and production pattern ▪ Climate change adaptation and mitigation
Pillar 5: Tourism, Trade and Services Development, Goal-	▪ Increasing Cooperative Revolving & Enterprise Fund, to increase access to affordable start-up capital and working capital ▪ Facilitating establishment of business advisory services, mentorship,

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Enhance tourism, trade and provision of services in the region	incubation, and acceleration support services. ▪ Set up a one stop 'portal' to provide relevant information and convenient services to businesses. ▪ Building modern markets with appropriate amenities like cold rooms. ▪ Review, consolidate, simplify, and rationalize all licensing and business approvals to reduce cost of doing business. ▪ Re-invigoration of community based eco-tourism. ▪ Construction of a cruise terminal to facilitate cruise tourism. ▪ Support to MSMEs by both the public and private sectors.
Pillar 6: Cross Cutting Issues – Good Governance, Peace & Security; Gender & Women empowerment	▪ Strengthening the basic foundations for growth and development including security, infrastructure and human capital ▪ Implementation of GEF commitments - implementation of the International Labour Organization (ILO) Convention 190 on elimination of Gender-Based Violence and Harassment in the world of work by 2026. ▪ Adopt a 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 ▪ Socio-economic empowerment of OVCs, women, youth & PWDs ▪ Government shall be inclusive, (leaving no one behind). Men, women, the youth, PWDs and the marginalized will have room to have their views heard at the decision table.
Enablers for Vision 2050: Human capital development, Education, Health, Social Security and Social Protection	▪ Promoting the growth and establishment of early childhood development education centres in order to improve access to ECDE ▪ Equipping youth with appropriate and relevant skills that match the industry ▪ Providing relevant and inclusive quality education ▪ Provision of market demand driven courses in our VTCs ▪ Improving infrastructure of training institutions/VTCs ▪ Scholarships and bursaries for TVETs students ▪ Provision of essential health services and implementing social welfare programs (social protection strategy) ▪ All hospitals in the county equipped and supplied with adequate medicine ▪ Strengthen Community Health Strategy. ▪ Introduction of scholarship programs for students pursuing maritime related course/careers ▪ Establishment of KMTC College generating training and employment opportunities for the youth. ▪ Establishment and equipping of public libraries.
International Council for Population Development (ICPD 25) Commitments The Nairobi Summit on ICPD+25 – Accelerating the Promise took place in Nairobi, Kenya from 12-15, November 2019, to mark the 25th anniversary of the International Conference on Population and Development (ICPD+25). The summit brought together governments, civil society, academia, the private sector, faith-based organizations, international financial institutions, grass roots organizations and other partners, interested in the pursuit of sexual and reproductive health and rights and making voluntary commitments. These commitments are part of an international effort to ensure that the promise of the ICPD Programme of Action and 2030 Agenda are achieved and that women have autonomy over their bodies and their lives. In collaboration with health sector actors, the County will undertake the following contribute to the ICPD 25 commitments detailed as follows.	
Commitment (1): *Intensify our efforts for the full, effective and accelerated implementation and funding of the ICPD Programme of Action, Key Actions for the Further*	▪ In collaboration with health sector actors, expand access and uptake of family planning services and register, monitor, and support pregnancies to flag risk factors and ensure that pregnant women attend all antenatal care clinic visits and give birth in a health facility

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Implementation of the Programme of Action of the ICPD, the outcomes of its reviews, and Agenda 2030 for Sustainable Development	▪ Extend the provision of family planning services in the counties we operate in across the County
Commitment (2) - *Zero unmet need for family planning information and services, and universal availability of quality, affordable and safe modern contraceptives*	▪ Train and capacitate CHVs annually to give sexual reproductive health services ▪ Up skilling the services providers (nurses) in the existing health facilities annually on giving the modern methods of Family planning ▪ Conducting monthly mobile clinics in the hard-to- reach areas to increase accessibility to quality and affordable sexual reproductive health services
Commitment (3) - *Zero preventable maternal deaths and maternal morbidities, such as obstetric fistulas, by, inter alia, integrating a comprehensive package of sexual and reproductive health interventions, including access to safe abortion to the full extent of the law, measures for preventing and avoiding unsafe abortions, and for the provision of post-abortion care, into national UHC strategies, policies and programmes, and to protect and ensure all individuals' right to bodily integrity, autonomy and reproductive rights, and to provide access to essential services in support of these rights*	▪ Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women ▪ Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health ▪ Committed to working in partnership with the Ministry of Health in rolling out the Community Health Strategy, training Community Health Volunteers, Community Health Committees, and strengthening the referral systems between the community and the health facilities ▪ Provider training and availability of equipment and commodities
Commitment (4) - *Access for all adolescents and youth, especially girls, to comprehensive and age-responsive information, education and adolescent-friendly comprehensive, quality and timely services to be able to make free and informed decisions and choices about their sexuality and reproductive lives, to adequately protect themselves from unintended pregnancies, all forms of sexual and gender-based violence and harmful practices, sexually transmitted infections, including HIV/AIDS, to facilitate a safe transition into adult-hood*	▪ Strengthen girl's access to HIV and sexual and reproductive health rights (SRHR) programs ▪ implementation of programming around addressing gender-based violence and harmful practices of child, early and forced marriages and female genital mutilation are given priority in the community and that this programming will target the most vulnerable populations; women and girls and equip them with adequate information to effectively enable them to advance their rights, demand for better response to cases, demand for improved services for survivors of GBV. ▪ Train young people on sexuality and reproductive rights course as Peer Educators and to recruit over employees specialized in Child Development
Commitment (5) - *(a) Zero sexual and gender-based violence and harmful practices, including zero child, early and forced marriage, as well as zero female genital mutilation; and (b) Elimination of all forms of discrimination against all women and girls, in order to realize all individuals' full socio-economic potential*	▪ End gender and other forms of discrimination through enforcing the anti-discrimination laws and providing adequate budgetary allocations to institutions mandated to promote gender equality, equity and empowerment of women and girls ▪ Eliminate all forms of gender-based violence, including child and forced marriages, by addressing social and cultural norms that propagate the practice while providing support to women and girls who have been affected. ▪ End Female Genital Mutilation by strengthening coordination in the area of legislation and policy framework, communication and advocacy, evidence generation, and support cross border collaboration on elimination of FGM

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	▪ Work with communities at grass root level towards ending the gender-based violence and harmful practices like early/forced marriages, female genital mutilation etc. ▪ Rescue girls at risk of child marriage, female genital mutilation and beading, to continue housing them in our safe house and continue enrolling them to schools and seeking support to educate them so that they are empowered through education because education is the greatest equalizer and this is bringing forth a generation of future women who are safe from harmful cultural practices and women who can make informed choices about their bodies and their children ▪ Create platforms that enable young people to report cases of abuse and run campaigns to encourage the use of such platforms through support seminars, conferences and similar events to promote youth participation and create more awareness
Commitment (6) - *Using national budget processes, including gender budgeting and auditing, increasing domestic financing and exploring new, participatory and innovative financing instruments and structures to ensure full, effective and accelerated implementation of the ICPD Programme of Action*	▪ Enhance integration of population, health and development programmes and projects into CIDP and its CADPs and the Medium-Term Expenditure Framework (MTEF) to ensure budgetary allocations and efficient implementation of programmes and projects ▪ Progressively increase health sector financing
Commitment (7) - *Increasing international financing for the full, effective and accelerated implementation of the ICPD Programme of Action, to complement and catalyze domestic financing, in particular of sexual and reproductive health programmes, and other supportive measures and interventions that promote gender equality and girls' and women's empowerment*	▪ Improve support to older persons, persons with disabilities, orphans, and vulnerable children by increasing the core social protection investment
Commitment (8) - *Investing in the education, employment opportunities, health, including family planning and sexual and reproductive health services, of adolescents and youth, especially girls, so as to fully harness the promises of the demographic dividend*	▪ Fully implement the Competence Based Curriculum (CBC) so that learners are equipped with relevant competencies and skills from an early stage for sustainable development ▪ Improve the employability and life-skills of youths by enhancing quality and relevance of Technical Vocational Education and Training (TVET) in partnership with industries and private sector ▪ Attain universal basic education by ensuring 100 percent transition of pupils, including those with special needs and disabilities ▪ Eliminate legal, policy and programmatic barriers that impede youth participation in decision making, planning and implementation of development activities at all levels ▪ Investments in health and citizens wellbeing; education and skills training; employment creation and entrepreneurship; and rights, governance and empowerment of young people ▪ Train adolescent girls and young women between 15-24 years who have a disability with competent skills to attain employment opportunities

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Commitment (9) - *Building peaceful, just and inclusive societies, where no one is left behind, where all, irrespective of race, color, religion, sex, age, disability, language, ethnic origin, sexual orientation and gender identity or expression, feel valued and are able to shape their own destiny and contribute to the prosperity of their societies*	▪ Improving shelter standards of households/ homes for the old through integration of young, local authorities and old community members to take responsibility and help mobilize resources ▪ Invite all community members and ensure they gift and voice for the rights of the elderly.
Commitment (10) -*Providing quality, timely and disaggregated data, that ensures privacy of citizens and is also inclusive of younger adolescents, investing in digital health innovations, including in big data systems, and improvement of data systems to inform policies aimed at achieving sustainable development*	▪ Ensure universal access to quality reproductive health services, including prevention and management of GBV, in humanitarian and fragile contexts ▪ Integrate population issues into the formulation, implementation, monitoring and evaluation of all policies and programmes relating to sustainable development at county, sub-county, levels ward and village levels ▪ Increase availability and accessibility to high-quality, timely and reliable population and related data at county, and sub-county levels, disaggregated by income, gender, age, ethnicity, migratory status, disability and geographic location
Sendai Framework for Disaster Risk Reduction 2015 – 2030 The Sendai Framework for Disaster Risk Reduction 2015–2030 was adopted at the Third United Nations World Conference on Disaster Risk Reduction, held from 14 to 18 March 2015 in Sendai, Miyagi, Japan, which represented a unique opportunity for countries: a) To adopt a concise, focused, forward-looking and action-oriented post 2015 framework for disaster risk reduction; b) To complete the assessment and review of the implementation of the Hyogo Framework for Action 2005–2015: Building the Resilience of Nations and Communities to Disasters; c) To consider the experience gained through the regional and national strategies/ institutions and plans for disaster risk reduction and their recommendations, as well as relevant regional agreements for the implementation of the Hyogo Framework for Action; d) To identify modalities of cooperation based on commitments to implement a post 2015 framework for disaster risk reduction; and e) To determine modalities for the periodic review of the implementation of a post 2015 framework for disaster risk reduction. In addition, there is a need for focused action within and across sectors by county and national government to collaborate as depicted in the following four priority areas.	
Priority 1: Understanding disaster risk	▪ To promote the collection, analysis, management and use of relevant data and practical information and ensure its dissemination, taking into account the needs of different categories of users, as appropriate ▪ To develop, periodically update and disseminate, as appropriate, location-based disaster risk information, including risk maps, to decision makers, the general public and communities at risk of exposure to disaster in an appropriate format by using, as applicable, geospatial information technology ▪ To systematically evaluate, record, share and publicly account for disaster losses and understand the economic, social, health, education, environmental and cultural heritage impacts, as appropriate, in the context of event-specific hazard-exposure and vulnerability information ▪ To make non-sensitive hazard-exposure, vulnerability, risk, disaster and loss-disaggregated information freely available and accessible, as appropriate

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ To promote real time access to reliable data, make use of space and in situ information, including geographic information systems (GIS), and use information and communications technology innovations to enhance measurement tools and the collection, analysis and dissemination of data ▪ To build the knowledge of government officials at all levels, civil society, communities and volunteers, as well as the private sector, through sharing experiences, lessons learned, good practices and training and education on disaster risk reduction, including the use of existing training and education mechanisms and peer learning ▪ To promote and improve dialogue and cooperation among scientific and technological communities, other relevant stakeholders and policymakers in order to facilitate a science policy interface for effective decision-making in disaster risk management ▪ To ensure the use of traditional, indigenous and local knowledge and practices, as appropriate, to complement scientific knowledge in disaster risk assessment and the development and implementation of policies, strategies, plans and programmes of specific sectors, with a cross-sectoral approach, which should be tailored to localities and to the context ▪ To strengthen technical and scientific capacity to capitalize on and consolidate existing knowledge and to develop and apply methodologies and models to assess disaster risks, vulnerabilities and exposure to all hazards ▪ To promote investments in innovation and technology development in long-term, multi-hazard and solution-driven research in disaster risk management to address gaps, obstacles, interdependencies and social, economic, educational and environmental challenges and disaster risks ▪ To promote the incorporation of disaster risk knowledge, including disaster prevention, mitigation, preparedness, response, recovery and rehabilitation, in formal and non-formal education, as well as in civic education at all levels, as well as in professional education and training ▪ To apply risk information in all its dimensions of vulnerability, capacity and exposure of persons, communities, countries and assets, as well as hazard characteristics, to develop and implement disaster risk reduction policies ▪ To enhance collaboration among people at the local level to disseminate disaster risk information through the involvement of community-based organizations and nongovernmental organizations.
Priority 2: Strengthening disaster risk governance to manage disaster risk	▪ To mainstream and integrate disaster risk reduction within and across all sectors and review and promote the coherence and further development, as appropriate, of county frameworks of laws, regulations and public policies, which, by defining roles and responsibilities, guide the public and private sectors in: (i) addressing disaster risk in publicly owned, managed or regulated services and infrastructures; (ii) promoting and providing incentives, as relevant, for actions by persons, households, communities and businesses; (iii) enhancing relevant mechanisms and initiatives for disaster risk transparency, which may include financial incentives, public awareness-raising and training initiatives, reporting requirements and legal and administrative measures; and (iv) putting in place coordination and organizational structures ▪ To adopt and implement national and local disaster risk reduction strategies and plans, across different timescales, with targets, indicators and time frames, aimed at preventing the creation of risk, the reduction of existing risk and the strengthening of economic, social, health and environmental resilience

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ To carry out an assessment of the technical, financial and administrative disaster risk management capacity to deal with the identified risks at the cunty level ▪ To encourage the establishment of necessary mechanisms and incentives to ensure high levels of compliance with the existing safety-enhancing provisions of sectoral laws and regulations, including those addressing land use and urban planning, building codes, environmental and resource management and health and safety standards, and update them, where needed, to ensure an adequate focus on disaster risk management ▪ To develop and strengthen, as appropriate, mechanisms to follow up, periodically assess and publicly report on progress on national and local plans; and promote public scrutiny and encourage institutional debates, including by parliamentarians and other relevant officials, on progress reports of local and national plans for disaster risk reduction ▪ To assign, as appropriate, clear roles and tasks to community representatives within disaster risk management institutions and processes and decision-making through relevant legal frameworks, and undertake comprehensive public and community consultations during the development of such laws and regulations to support their implementation ▪ To empower the sub-county administrators, as appropriate, through regulatory and financial means to work and coordinate with civil society, communities and indigenous peoples and migrants in disaster risk management at the devolved levels ▪ To encourage parliamentarians to support the implementation of disaster risk reduction by developing new or amending relevant legislation and setting budget allocations.
Priority 3: Investing in disaster risk reduction for resilience	▪ To allocate the necessary resources, including finance and logistics, as appropriate, at all levels of administration for the development and the implementation of disaster risk reduction strategies, policies, plans, laws and regulations in all relevant sectors ▪ To promote mechanisms for disaster risk transfer and insurance, risk-sharing and retention and financial protection, as appropriate, for both public and private investment in order to reduce the financial impact of disasters on societies, in urban and rural areas ▪ To strengthen, as appropriate, disaster-resilient public and private investments, particularly through structural, non-structural and functional disaster risk prevention and reduction measures in critical facilities, in particular schools and hospitals and physical infrastructures, building better from the start to withstand hazards through proper design and construction, including the use of the principles of universal design and the standardization of building materials; retrofitting and rebuilding; nurturing a culture of maintenance; and taking into account economic, social, structural, technological and environmental impact assessments; ▪ To protect or support the protection of cultural and collecting institutions and other sites of historical, cultural heritage and religious interest ▪ To promote the disaster risk resilience of workplaces through structural and non-structural measures ▪ To promote the mainstreaming of disaster risk assessments into land-use policy development and implementation, including urban planning, land degradation assessments and informal and non-permanent housing, and the use of guidelines and follow-up tools informed by anticipated demographic and environmental changes

Aspirations / Goals	County Government Contributions/ Strategic Interventions
	▪ To promote the mainstreaming of disaster risk assessment, mapping and management into rural development planning and management of, inter alia, mountains, rivers, coastal flood plain areas, drylands, wetlands and all other areas prone to droughts and flooding, including through the identification of areas that are safe for human settlement, and at the same time preserving ecosystem functions that help to reduce risks ▪ To encourage the revision of existing or the development of new building codes and standards and rehabilitation and reconstruction practices at the county level, as appropriate, with the aim of making them more applicable within the local context, particularly in informal and marginal human settlements, and reinforce the capacity to implement, survey and enforce such codes through an appropriate approach, with a view to fostering disaster-resistant structures ▪ To enhance the resilience of national health systems, including by integrating disaster risk management into primary, secondary and tertiary health care, especially at the county level; developing the capacity of health workers in understanding disaster risk and applying and implementing disaster risk reduction approaches in health work; promoting and enhancing the training capacities in the field of disaster medicine; and supporting and training community health groups in disaster risk reduction approaches in health programmes, in collaboration with other sectors ▪ To strengthen the design and implementation of inclusive policies and social safety-net mechanisms, including through community involvement, integrated with livelihood enhancement programmes, and access to basic health-care services, including maternal, newborn and child health, sexual and reproductive health, food security and nutrition, housing and education, towards the eradication of poverty, to find durable solutions in the post-disaster phase and to empower and assist people disproportionately affected by disasters ▪ People with life-threatening and chronic disease, due to their particular needs, should be included in the design of policies and plans to manage their risks before, during and after disasters, including having access to life-saving services; ▪ To encourage the adoption of policies and programmes addressing disaster-induced human mobility to strengthen the resilience of affected people and that of host communities, in accordance with national laws and circumstances ▪ To promote, as appropriate, the integration of disaster risk reduction considerations and measures in financial and fiscal instruments ▪ To strengthen the sustainable use and management of ecosystems and implement integrated environmental and natural resource management approaches that incorporate disaster risk reduction ▪ To increase business resilience and protection of livelihoods and productive assets throughout the supply chains, ensure continuity of services and integrate disaster risk management into business models and practices ▪ To strengthen the protection of livelihoods and productive assets, including livestock, working animals, tools and seeds ▪ To promote and integrate disaster risk management approaches throughout the tourism industry, given the often-heavy reliance on tourism as a key economic driver
Priority 4: Enhancing disaster preparedness for effective	▪ To prepare or review and periodically update disaster preparedness and contingency policies, plans and programmes with the involvement of the

Aspirations / Goals	County Government Contributions/ Strategic Interventions
response and to "Build Back Better" in recovery, rehabilitation and reconstruction	relevant institutions, considering climate change scenarios and their impact on disaster risk, and facilitating, as appropriate, the participation of all sectors and relevant stakeholders ▪ To invest in, develop, maintain and strengthen people-centred multi-hazard, multisectoral forecasting and early warning systems, disaster risk and emergency communications mechanisms, social technologies and hazard-monitoring telecommunications systems; develop such systems through a participatory process; tailor them to the needs of users, including social and cultural requirements, in particular gender; promote the application of simple and low-cost early warning equipment and facilities; and broaden release channels for natural disaster early warning information ▪ To promote the resilience of new and existing critical infrastructure, including water, transportation and telecommunications infrastructure, educational facilities, hospitals and other health facilities, to ensure that they remain safe, effective and operational during and after disasters in order to provide live-saving and essential services ▪ To establish community centres for the promotion of public awareness and the stockpiling of necessary materials to implement rescue and relief activities ▪ To adopt public policies and actions that support the role of public service workers to establish or strengthen coordination and funding mechanisms and procedures for relief assistance and plan and prepare for post-disaster recovery and reconstruction ▪ To train the existing workforce and voluntary workers in disaster response and strengthen technical and logistical capacities to ensure better response in emergencies ▪ To ensure the continuity of operations and planning, including social and economic recovery, and the provision of basic services in the post-disaster phase ▪ To promote regular disaster preparedness, response and recovery exercises, including evacuation drills, training and the establishment of area-based support systems, with a view to ensuring rapid and effective response to disasters and related displacement, including access to safe shelter, essential food and non-food relief supplies, as appropriate to county needs ▪ To promote the cooperation of diverse institutions, multiple authorities and related stakeholders at all levels, including affected communities and business, in view of the complex and costly nature of post-disaster reconstruction, under the coordination of national authorities; ▪ To consider the relocation of public facilities and infrastructures to areas outside the risk range, wherever possible, in the post-disaster reconstruction process, in consultation with the people concerned, as appropriate ▪ To strengthen the capacity of local authorities to evacuate persons living in disaster-prone areas ▪ To establish a mechanism of case registry and a database of mortality caused by disaster in order to improve the prevention of morbidity and mortality ▪ To enhance recovery schemes to provide psychosocial support and mental health services for all people in need.

4.4 Cross-Sectoral Linkages

The cross-sectoral linkages provide for impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. In harnessing cross-sector synergies, the county has made considerations in respect to harnessing cross-sector synergies arising from possible programme impacts. On mitigating adverse cross-sector impacts, the county looks into the measures that will be adopted to avoid or manage potential adverse cross-sector impacts. This is presented hereinafter.

Table 51: Cross-sectoral Impacts

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
4.4.1 Blue Economy, Agriculture & Livestock				
Crop Development	Health	Improved health and nutrition	▪ Negative health effects of pesticide use; Activities can create breeding sites for vectors	▪ Increase production to promote food security and nutrition; Training on safe use of pesticides and increase surveillance; Encourage vector control
	Environmental Protection, Water and Natural Resources	Promotion of green city	▪ Negative environmental impact from pesticide uses and production of agricultural waste; Competing use of portable water	▪ Promote urban and peri urban agriculture and 10% farm forest policy; Training on GAP (Good Agricultural Practices); Promote water harvesting and conservation technologies
	Social Protection, Culture and Recreation	Alleviation of poverty and social protection	▪ Creation of dependency syndrome	▪ Participatory approach to program planning and implementation; implementation of agriculturally based social protection programs
	General Economic, And Commercial Affairs	Income generation and creation of employment	▪ Increased Rural urban migration; Increase in budgetary allocation required by the department	▪ Promote value addition and cottage industries; Diversification of enterprises; Promotion of agro tourism; Resource mobilization from partners and PPP
	Education	Improvement of child health increasing retention of pupils	▪ Child labour in farms	▪ Increase production to promote food security and nutrition; Discourage use of child labour in agriculture through sensitization
	Energy, Infrastructure and ICT	Improvement and maintenance of farm roads	▪ Fragmentation of agricultural land	▪ Mobilize farmers to provide for access roads in the farms; Policy on agricultural land management
	Public Administration & International (or Inter-Government) Relations	Enhanced Staff development Creation of a conducive working environment	▪ Overlapping departmental and/or intergovernmental functions ▪ Inefficient service delivery	▪ Staff development plans; Development of policies and bills
Livestock Development	Health	Improved health and nutrition to households in Mombasa County	▪ Negative health effects from misuse of animal drugs	▪ Training on prudent use of animal drugs and chemicals ▪ Encourage vector control and animal welfare

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
			▪ Activities can create breeding sites for vectors ▪ Negative health from animal diseases (zoonotic diseases) ▪ Negative health due to low production of foods of animal origin	▪ Increase production to promote food security and nutrition ▪ Implement one health approach
	Environmental Protection, Water and Natural Resources	Contribution to waste management Planting of fodder trees which protects water and natural resources	▪ Environmental degradation due to overstocking ▪ Negative environmental impact from pesticides and greenhouse gases emission. ▪ Competing portable water	▪ Use of modern technologies of fodder production ▪ Promote prudent animal waste management by sorting of Livestock waste and making use in animal feed ▪ Promote production of organic manure from waste ▪ Training on modern integrated livestock production practices ▪ Promote Water harvesting and conservation technologies
	Social Protection, Culture and Recreation	Alleviation of poverty and social protection	▪ Perceived as a poor man's job ▪ Slow returns to investment	▪ Participatory approach to program planning and implementation ▪ Implementation of livestock based social protection programs
	General Economic and Commercial Affairs	Income generation and creation of employment Revenue generation	▪ Increased Peri urban to urban migration	▪ Promote Livestock based value addition and cottage industries in the peri urban parts of the County ▪ Diversification of Livestock enterprises
	Education	Improvement of child health increasing retention of pupils in schools Use of schools to promote livestock production	▪ Child labour in farms	▪ Increase production to promote food security and nutrition ▪ Discourage use of child labour in livestock-based enterprises through sensitization and surveillance
	Energy, Infrastructure and ICT	Improvement and maintenance of farm roads Contribution on alternative sources of energy (Biogas)	▪ Increase in cost of infrastructure development due to fragmentation of agricultural land	▪ Policy on agricultural land management ▪ Promote use of green energy from livestock waste.
	Public Administration & International (Or Inter-Government) Relations	Livestock subsector capacity development Creation of a conducive working environment	▪ Overlapping intergovernmental functions ▪ Inefficient service delivery	▪ Staff development plans ▪ Development of policies and bills

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
Fisheries Development	General Economic and Commercial Affairs	Increase in trade and industry Income generation and creation of employment Revenue generation	▪ Port congestion ▪ Increased Rural urban migration	▪ Construction of a fish port and market ▪ Promote value addition and cottage industries ▪ Diversification of enterprises
	Health	Improved health and nutrition	▪ Negative health effects from poor fish handling	▪ Increase production to promote food security and nutrition ▪ Training on post-harvest handling and preservation and increase surveillance ▪ Construct post-harvest handling and quality assurance facilities
	Environmental Protection, Water and Natural Resources	Protection of the marine ecosystem	▪ Negative environmental impact from depletion of rare and endangered fish species ▪ Environmental pollution from fishing activities ▪ Competing water usage	▪ Promote marine conservation ▪ Training on marine ecosystem management ▪ Promote water harvesting and conservation technologies
	Social Protection, Culture and Recreation	Alleviation of poverty and social protection	▪ Creation of dependency syndrome	▪ Participatory approach to program planning and implementation ▪ Implementation of fisheries based social protection programs
	General Economic and Commercial Affairs	Income generation and creation of employment	▪ Increased Rural urban migration ▪ Increase in budgetary allocation required by the department	▪ Promote value addition and cottage industries ▪ Diversification of enterprises ▪ Promote sport fishing and ornamental fish production ▪ Resource mobilization from partners and PPP
	Energy, Infrastructure and ICT	Improvement and maintenance of fisheries infrastructure	▪ Destruction of the marine ecosystem	▪ Mobilize fisher folk to provide for access roads and land for fisheries infrastructure ▪ Policy on fisheries management
	Public Administration & International (Or Inter-Government) Relations	Enhanced Staff development Creation of a conducive working environment	▪ Overlapping departmental and/or intergovernmental functions ▪ Inefficient service delivery	▪ Staff development plans ▪ Development of policies and bills

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
4.4.2 Education & Digital Transformation				
Inclusive Early childhood Development	Transport & Infrastructure	▪ Construction of classrooms and offices ▪ Provision of construction physical plans, Bill of Quantities ▪ Technical support & supervising progress of construction of ECDE centers	▪ Pulling down of dilapidated classrooms	▪ Develop improved learning environment ▪ Create access to ECDE centers and health facilities ▪ Help in designing appropriate and affordable equipment for young children.
	Environment and solid waste management	Connection of sewer lines	▪ Environment pollution	▪ Comply and enforce NEMA regulations
	Department of Health	Provision of health services	▪ Ensuring optimal health of the children	▪ Community mobilization on health issues ▪ Ensuring Sanitation and food safety ▪ Enhance maternal health and child health care ▪ Capacity building at all levels ▪ Hygiene education
	Department of Water	Provision of clean and safe water for drinking & for sanitation	▪ Clean drinking water	▪ Connect water to schools ▪ Build capacity in water management/conservation at community level
	Department of Children services	Child protection	▪ Child protection services e.g., Child rescue ▪ Identification and placement of children with special needs	▪ Carry out advocacy on child protection at school and community level ▪ Establish child rescue centers
	Department of Finance & Economic planning	Allocation of funds	▪ Improve learning and training institutions	▪ Provide funds for ECDE programs. ▪ Provide funds for support of children with disability ▪ Provide guidance on alternative funding strategies
Educational VTCs	Blue Economy and Agriculture	▪ Training programs in Agri Business, ▪ Blue Economy courses e.g., Hospitality, Under-water welding and Seafarers courses	▪ Inadequate of food supply ▪ Untapped fishing industry ▪ Improper utilization of the sea	▪ Establish of Agri Business farms in VTCs ▪ Developing the Agri Business curriculum ▪ Linking agriculture field officers on urban farming methods ▪ Exploring on all skills required to realize Blue Economy

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Water and Natural Recourses	Greening of VTCs	▪ Drought / lack of Rains /	▪ Supply of seedlings and seeds on trees and different plans
	Trade and Tourism	▪ Marketing of products from VTCs and Home crafts centers ▪ Engaging VTCs and Home Craft centres in preparing tourism attractive products	▪ Unsold products ▪ Lack support from the Government	▪ Linking students with trade and marketing officers ▪ Establishment of showrooms in VTCs ▪ Participating in exhibition/trade fairs
	Youth	▪ Connection to youth groups ▪ Linking VTC graduates to jobs	▪ Joining militia gang groups ▪ Unskilled population ▪ Indulge in drug misuse and abuse	▪ Linking with the youth department ▪ Leverage on the existing affirmative funds.
4.4.3 Environment & Solid Waste Management				
Environment Compliance and Enforcement	Trade	Connection to market centres	Pulling down of structures on road reserve	▪ Establishment of market centres and parking bays along the roads ▪ Develop a resettlement plan
	Environment	Conservation of environment in addressing pollution	Environment pollution	▪ Comply and enforce NEMA guidelines
	Water, Infrastructure & PSA	Rehabilitation of catchment and riparian areas and increase in proportion of land area covered by forest	Threats to animal and plant species, change in vegetation composition and structure, and depletion of water quality and quantity through the destruction of catchments and underground aquifers. creates a window for invasive species, new pests and diseases	▪ Collaboration with sector actor's ad enactment of environmental conservation and protection policies
Climate change	Water, Infrastructure & PSA	Increased in forest cover; access to safe and clean water; better river discharge; reduction in waste related diseases; and reduction in activities emitting noise above permissible levels	Climate change, decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity	▪ Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans
4.4.4 Finance & Economic Planning				
General Administration, Planning and support	Public Administration & Intergovernmental Relations	Human resource management and planning	Biasness in recruitment and deployment of staff	▪ Preparation and implementation of a human resource development plan ▪ Planned and timely staff request;

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
services				▪ Development of clear organograms by the sector and sub-sectors
Financial Management Services	All sectors	Resource mobilization; Revenue collection; Adherence to statutory requirements; Prudent financial management	Conflict of interest; Red tape conflict; Delayed releases and operations	▪ Timely preparation of risk assessment reports and other financial reports; Capacity building on statutory requirements and prudent financial management; ▪ Automation of revenue collection system;
Economic Planning, budgeting and Policy Coordination	All sectors	Evidence-based policy formulation; Budget preparation and implementation; Data collection, Analysis and dissemination; Sectoral reports Preparation;	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	▪ Establishment of central data repository and collection system; ▪ Operationalization of county statistics infrastructure ▪ Capacity building on PFM Act and other financial regulations ▪ Formulation and Implementation of key policies (e.g., county social protection strategy)
4.4.5 Health Services				
General Administration, Planning, M&E and Support Services	Office of the Governor and PSA	Public participation in promotion of health	Slows decision making	▪ Implement the public participation framework
Curative and Rehabilitative Health Services	Transport & Infrastructure; Education & Digital Transformation; and YGS.	Improve access to health facilities; and awareness creation and rehabilitation services for drugs and substance abusers	Loss of lives and poor living standards	▪ Provision of adequate means to treat and dispose wastes and health education; partnership among health sector State and Non-State Actors to establish rehab/ drop-in-centres across the county and establish specialized health services
Preventive and Promotive Health Services	Education and Social Development	Improved reproductive health and enhance school health program	Civil court cases for non-conformers	▪ Enhance county reproductive health policies; create public sensitizations on the reproductive health requirements; partnership among health sector State and Non-State Actors
	Agriculture, Water & Environment	Improved hygiene & sanitation; public health and nutrition status; Zoonotic disease surveillance	Pollution of environment by biomedical wastes, more cases of drugs and substance abuse; water pollution and deaths	▪ Enhance county health policies; create public sensitizations on the health requirements; collaboration in liquor licensing; and training

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
				of a community health personnel in mental health and psychology
4.4.6 Lands, Housing & Urban Planning				
Urban and Land use Planning	▪ All County Departments ▪ County Assembly ▪ National Government	▪ Provision of data to build on the CSP and Zoning Plan. ▪ Sub County Administration for mobilization.	▪ Delay in completion of the plans ▪ Inaccuracy of data collected ▪ Delay in approval of the plans	▪ Efficient Public Participation. ▪ Efficient inter-departmental communication channel.
	▪ Health Services ▪ Transport & Infrastructure ▪ Environment ▪ Water ▪ MOTCO ▪ ICT	▪ Timely approval of Development applications	▪ Delay in development application approvals	▪ Back up servers in the event of system downtime. ▪ Alternative approval systems i.e., Manual approval ▪ Efficient Public Participation
Land Management	▪ County Assembly ▪ Finance ▪ Devolution, Public Service administration	▪ Improved revenue collection ▪ Availability of reliable data	▪ Loss of revenue ▪ Proliferation of Unplanned/uncontrolled developments	▪ Efficient Public Participation
Provision of security of tenure	▪ All County Departments ▪ County Assembly ▪ National Government	▪ Sub County Administration for mobilization ▪ Improved revenue collection	▪	▪ Provision of security of tenure
4.4.7 Public Service Administration, Youth Gender & Sports				
Human Resource Management	All sectors	▪ Creation/abolishment of offices ▪ Performance advisory and monitoring	▪ Human resource provision ▪ Enhancing staff productivity	▪ Competency based recruitment ▪ Compliance and institutionalization of NPMS
General Administration and support services	All sectors	▪ Coordination of government business/programs and communication ▪ Records management ▪ Policy reviewing and approval	▪ Streamlined service provision ▪ Improved service delivery levels ▪ Streamlined and safely stored staff records ▪ Standardized implementation of government activities ▪ Improved intergovernmental relations and enhanced donor support	▪ Harnessing technology to improve to service delivery ▪ Monitoring the implementation of planned programmes ▪ Capacity development in policy development ▪ Engagement of relevant stakeholders ▪ Continuous engagement and consultation with stakeholders

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
		▪ Partnerships and external linkages		▪ Promote ease of doing business initiatives
Compliance and quality assurance	All sectors	▪ Corruption prevention ▪ Complaints Management ▪ Monitoring and evaluation ▪ Audit	▪ Good governance practices ▪ Accountability and transparency ▪ Identify non-compliance and undertake corrective measures	▪ corruption risk assessment ▪ continuous training/sensitization ▪ promote stakeholder cooperation ▪ Undertake continuous Monitoring and periodic evaluation.
Gender and Disability Mainstreaming	All sectors	▪ Peaceful co-existence, affirmative action for PWDs special groups; and reduced GBV	▪ Sexual Gender Based Violence, and social-based wars	Sensitize communities on sexual gender-based violence.
Youth Development	Education, Agriculture, Roads, Land, Finance and Trade	▪ Training on ICT, agribusiness activities, access to finance for businesses, Availability of lands for youths in agriculture ▪ Increased engagement of youths in construction industry ▪ Increased job opportunities for youths in building of roads infrastructure	Poor living standards among the youth; dependency and high rate of unemployment	▪ Adequate funding and curriculum reforms to suit market driven skills; funding to youth enterprises; relevant training on political, social-economic opportunities; training on value addition; land zooning
Sports Development	Education and Trade	Youth engagement in sports as a profession	High drugs and substance abuse; high rate of crimes; and increased conflict between the land owners (parents) and the youths	▪ Rehabs, seminars and peer training; in collaboration with sector actors to improve access to sports facilities
4.4.8 Tourism, Culture & Trade				
Trade development	Agriculture, rural and urban development (ARUD)	Provision of trading sites	Lack of legal ownership documents	Land entitlement
	Education and digital transformation	Business management	Lack of entrepreneurial skills	Training of SMEs
	Environment and solid waste management	Solid waste management	Delayed collection of garbage in markets	Structured and scheduled collection of garbage
	Transport and infrastructure	Infrastructure development; BQs preparation; Works supervision	Delayed operations	Timely implementation of works

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Water natural resources and climate change resilience	Water supply in markets	Lack of connection of water in the market	Restore connectivity
	Blue economy	Provision of trading sites	Lack of proper landing sites	Clearly designate landing site and work with BMUs.
	Health	Inspection of trading facilities and issuance of medical certificates to food handlers	Lack of compliance to public health requirements	Schedule inspections to ensure compliance.
Investment promotion	Energy, Infrastructure and ICT	▪ Set up of the IP portal. ▪ The strategy for the road network is to provide connectivity for vehicles within the site and also to the external transport networks. ▪ Reliability of power will be a significant part of the value proposition for the industrial and manufacturing tenants targeted by the park	▪ Delayed operations	▪ Timely implementation
	Water natural resources and climate change resilience	Set up of desalination plants, together with boreholes to supply water to the MIP. Set up of a wastewater treatment plant within the MIP.	Delayed operations and financial constraints.	Budget early and partner with other development partners in implementation.
	Lands	Survey and proper mapping of squatters at the proposed industrial park.	Delays in development of a RAP	Fast track on the process.

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
MIC	All Sectors	▪ Increase in investment ▪ A strong brand name for Mombasa County ▪ Increase in investment ▪ Increase in number of jobs created ▪ Successful flagship project ▪ Coordinated Strategic interventions ▪ Successful partnerships with sister cities	▪ Low credit worthiness ▪ Environment pollution	▪ Investment porta ▪ Ease of doing business aftercare service ▪ Robust brand book ▪ Marketing and visibility strategy ▪ Creation of Strategic partnerships ▪ Comply with PPP regulations ▪ ESIA as per the IFC and NEMA standards ▪ Partnerships with Research and innovation hubs ▪ Collaboration with County Departments ▪ Conduct investment exhibitions ▪ Establish Investment policy ▪ Establish Promotion strategy ▪ Create investor database ▪ Create partnerships database ▪ Collaboration with Departments
Tourism development	Lands	Identify and secure the parcel of land to be developed for the Convention Centre	Delays in identification of land and an updated feasibility study to support the investment.	Collaboration with relevant County Department (s)
	Social Protection, Culture and Recreation	Products development	Conflict of interest; and limited capacity in products development	▪ Harmonized operation; ▪ Capacity building on products development; ▪ Awareness creation in products development and marketing
	Energy, Infrastructure and ICT	Online marketing platform set up	Delayed operations	Timely implementation
	Education	Products marketing	Biases in products support	Awareness creation in products existence
	Energy, Infrastructure and ICT	Infrastructure development	Delayed operations	Timely implementation of works
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement
	Environmental protection, Water and Natural Resources	Environmentally friendly management of the sites	Conflict of interest	Harmonized operation
	Energy, Infrastructure and ICT	Online tourism information portal and website set up; Infrastructure development; BQs preparation; Works supervision		Timely implementation

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement
Cooperative development	Energy, Infrastructure and ICT	Improve the value of property through value addition and land development (Housing Cooperatives) Potential to raise infrastructure bonds through cooperative engagement	Strain existing infrastructure due to increased population Potential source of conflict from sharing of resources	▪ Need for adequate legislation and policy, ▪ Need for collaboration and stakeholders' engagement in development
	General Economic and Commercial Affairs	Alleviation of poverty through creation of new employment, Access to markets, Increase value of products through value additions	Increased taxation and licensing by the county government	Concessions from the county government on infant cooperatives and industries
	Environmental Protection, Water and Natural Resources	Cooperatives participate in sustainable development goal No. 13 on climate action.		Involve cooperatives in the implementation of the 17 SDGs
	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations	Public Administration & International (or Inter-government) Relations
	Social Protection, Culture and Recreation	Contributing to youth and women empowerment through creation of income generating activities for women and youth involvement of women and youth in decision making	Can contribute to family dispute by shifting power base from male domination to fair distribution	Need for civic and family training
	Education	Provide resources for education through school fees loans, improved living standards; and increase sensitizations on the need for education	Little impact on education-based programs working with partners	Cooperatives can manage an education revolving fund jointly established by the cooperatives and the county government
Cultural Affairs	Tourism	Mombasa culture promoted, talents identified and developed	▪ Lack of talents development and 'lost culture' ▪ Decrease in heritage bearers	In partnership with sector actors conserve the culture and promote talents in arts
4.4. 9 Transport & Infrastructure				

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
Road's infrastructure	Trade & Environment	Connection to market centers	Pulling down of structures on road reserve	▪ Establishment of market centers and ▪ parking bays along the roads; ▪ Develop a resettlement plan
		Access to essential services and market for produce; alternative source of energy (green energy)	Poor living standards and high cost of living	▪ In collaboration with national government and other stakeholders improve on transport infrastructure; utilization of renewable energy sources
Public works and county lighting	Office of the Governor; and Lands, Housing & Urban Planning; Trade & Environment	Security and public lighting - enhanced 24-7 business operations and reduced crimes	Insecurity discourages opening of business startups and business expansion; and high crime rate	▪ In collaboration with public identify areas that needs lighting to establish proper accessibility
4.4.10 Water, Natural Resources & Climate Change Resilience				
Water Supply	Transport and Infrastructure	▪ Disruption of water supply and quality ▪ Disruption of construction works	▪ Provision of way leave permits ▪ Provide technical inputs on pipe laying	▪ Consult and engage stakeholders ▪ Erect water marking post on the wayleaves ▪ Easen wayleave permit issuance process ▪ Include water sector in the approval process of the development plans ▪ Provision of pipes leaves ▪ Compensate for water lost
	Public Health	▪ Sensitization on water quality management ▪ Sector conflicts on water quality	▪ Water quality monitoring and treatment ▪ Provision of technical health inputs	▪ Enhance collaboration in water quality monitoring ▪ Enhance collaborations/synergies ▪ Census for boreholes and wells ▪ Share information ▪ Conduct water quality monitoring
	Land and Planning	▪ Allocation of project sites and documents ▪ Provision of existing key development plans ▪ Technical input and	▪ Delay in processes ▪ Inadequate public land	▪ Include water sector in the approval process of the development plans ▪ Enable access of documents with ease ▪ Recover public land or purchase land for infrastructure development
	Public Administration	▪ Public/stakeholder mobilization and engagement ▪ Provision of safer working environment	▪ Bureaucracy	▪ Consult and engage stakeholders ▪ Reduce bureaucracy ▪ Sharing if information

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
		▪ Monitoring of sector interventions sand services		
	Environment	▪ Water catchment conservations ▪ Control of pollution of water bodies. ▪ Conservation of the terrestrial ecosystem ▪ Licensing	▪ Ecological disruption during constructions	▪ Consult and engage with stakeholders ▪ Carry out ESIA and ESMPs ▪ Carry out community sensitization ▪ Conservation of environment ▪ Initiate climate smart initiatives in carrying out activities
	Climate Resilience	▪ Warning on adverse weather patterns	▪ Adverse weather patterns	▪ Consult and engage with stakeholders ▪ Sharing of information
Sanitation Services	Public Health	▪ Wastewater quality monitoring and treatment ▪ Provision of technical input ▪ Sensitization of wastewater management ▪ Control of pollution of water bodies ▪ Management of sanitation/ablution facilities	▪ Poor wastewater management ▪ Sector conflict on wastewater quality ▪ Pollution of water bodies	▪ Enhance collaboration for synergies ▪ Census of sanitation facilities ▪ Regularize waste water quality monitoring ▪ Stock material for sanitation management
	Land and Planning	▪ Allocation of project sites and documents ▪ Provision of existing key development plans ▪ Technical input	▪ Conflicts on sites allocations	▪ Include sanitation sector in the approval process of the development plans ▪ Enable access of documents with ease ▪ Recover public land or purchase land for infrastructure development
	Transport and Infrastructure	▪ Disruption of sanitation services ▪ Disruption of construction works ▪ Provision of way leave permits ▪ Provide technical inputs on pipe laying	▪ Disruption of sanitation services ▪ Disruption of construction works ▪ Provision of way leave permits ▪ Provide technical inputs on pipe laying	▪ Consult and engage stakeholders ▪ Erect sanitation marking post on the wayleaves ▪ Easen wayleave permit issuance process ▪ Include sanitation sector in the approval process of the development plans ▪ Provision of sewer pipes sleaves ▪ Compensation for sanitation spillages

Programme	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Effects	
	Public Administration	▪ Public/stakeholder mobilization and engagement ▪ Provision of safer working environment ▪ Monitoring of sector interventions sand services	▪ Bureaucracy ▪ Inefficient service delivery	▪ Consult and engage stakeholders ▪ Reduce bureaucracy ▪ Sharing if information
	Environment	▪ Wastewater catchment area monitoring ▪ Control of pollution of water bodies. ▪ Conservation of the marine ecosystem ▪ Licensing	▪ Ecological disruption during constructions	▪ Consult and engage with stakeholders ▪ Carry out ESIA and ESMPs ▪ Carry out community sensitization ▪ Conservation of environment ▪ Initiate climate smart initiatives in carrying out activities
	Climate resilience	▪ Warning on adverse weather patterns ▪ Adoption of climate smart technologies	▪ Adverse weather patterns ▪ Negative impacts on climate change	▪ Consult and engage with stakeholders ▪ Sharing of information
Natural resources	Climate resilience	▪ Development of projects that increase the resilience of the county to the impacts of climate change	▪ Increased vulnerability to the impacts of climate change	▪ Integration of climate during project planning and development
	Renewable energy	▪ Promoting the use of renewable energy to reduce cost in the utilization of non-renewable and emission of carbon	▪ Increased operational cost and carbon emission at the county	▪ Reducing the capital cost of installing renewable ▪ Sensitize the benefits of utilizing renewable energy
	Environment and Solid Waste	▪ Identify strategies to promote the re use and recycle of solid waste to reduce pollution on the environment ▪ Enforcing compliance to environmental regulations	▪ Increased pollution of the environment ▪ Increased solid waste at the disposal sites in the county	▪ Sensitize and promote re use and recycle of solid waste ▪ Sensitize on environmental legislations

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Overview



Photo 6: Handover Ceremony from 1st Governor, Hon Hassan Ali Joho to 2nd Governor, H.E. Abdullswamad Sheriff Nassir

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP. The organizational structure for the county that spells out responsibilities as well as various levels of authority in the two arms of county government. In addition, the chapter also presents the resource mobilization and management framework; asset management, and risk and mitigation measures.

The sectors that have been outlined include: Agriculture and Rural development (Agriculture; Livestock Development; Lands; Fisheries/Aquaculture; Blue Economy; Forestry and wildlife); Energy, Infrastructure and ICT (Energy, Roads, Public Works, Transport, ICT and Urban development); General Economic and Commercial Affairs (Trade, Tourism, Cooperatives and Industrialization); Environment Protection, Water and Natural Resources (Environment, Natural Resources, Water and community housing); Education; Health; Public Administration and Intergovernmental Relations (Governor's Office, Public Service Management, Finance and Economic Planning; County Treasury; County Public Service Board & County Assembly); and Social Protection, Culture and Recreation (Gender; Culture; Youth Affairs; Sports; Children and social development; Special Programmes).

The devolved county level units are responsible for policy formulation, guidance, service provision and enforcement of rules and regulations. The units are also responsible for prioritizing projects and programmes that will be implemented in their operational areas.

The Office of the Governor is responsible for providing policy direction in the county and ensuring proper governance structures are in place; ensuring implementation of county and other national legislation, as may be required; overseeing the decentralization of services to the extent possible; promoting democratic and accountable exercise of power; Ensuring participation of the people in decision-making; mainstreaming the interests and rights of the people; and ensuring the County Integrated Development Plan is implemented.

The County Assembly together with the County Executive are at the apex of the organizational hierarchy of the county government. The Assembly will enact county laws and superintends over all the affairs of the county including receiving and approving the development plans and policies of the county. It will also oversee the development and management of the county infrastructure and institutions; and is responsible for approval of the county plans, budgets and expenditures.

Under Article 179 (3) (b), of the Constitution, provides for the number of Executive Committee members in the County Government. Each respective County Executive Committee Member provides policy direction in their sector and a Chief Officer is the accounting officer. The Executive Committee Member is therefore responsible for: Implementing county legislation; Implementing within the county, national legislation to the extent that the legislation so requires; Managing and coordinating the functions of the county administration and its departments; and performing any other functions conferred to it by the Constitution or national legislation; Preparing legislation for consideration by the County Assembly; Providing regular reports to the County Assembly for deliberation and decision-making; and Preparing County budgets and plans.

Another important structure in the county's organizational hierarchy is the County Public Service Board, which is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. It also ensures that the county has adequate and competent personnel.

County staff have a key role in ensuring that the county implements this sectoral plan and delivers services to the people. In order for them to deliver these services, they must be well equipped with skills and competencies to ensure the services are delivered. The county staff is in all the ministries performing duties that are geared toward achieving the goals set up in the plan.

The Stakeholders in the county will be responsible for prioritizing county programmes and projects while ensuring sustainability and ownership. They will also fund programmes and projects.

5.2 Institutional Framework

The structure of the County Government of Mombasa is institutionalized into two broad areas:

a) The County Government Executive
b) The County Assembly

5.2.1 Office of the County Governor

The County Government Executive is headed by the Governor (and Deputy Governor), the County Executive Committee and the County Secretary. These constitute the top leadership for the county that provide the overall vision for the government. At this level, happens the setting of and steering the strategic direction. The development goals for the county are also set at this level. The specific roles of officers holding positions at the Executive in implementation of this plan are as follows;

Office of the County Governor is responsible for:

a) Providing leadership in the management of the affairs of the county
b) Providing policy direction in the County Government and ensuring proper governance structures are in place;

c) Ensuring implementation of county and other national legislation, as may be required; Overseeing the decentralization of services to the extent possible;
d) Promoting democratic and accountable exercise of power;
e) Ensuring participation of the people in decision-making; and
f) Integration of Gender Equality and Social Inclusion (GESI) considerations, special interests and rights of the people.
g) Ensuring this plan is implemented.

The Deputy Governor deputizes the Governor and represent him when and wherever necessary.

5.2.2 County Executive Committee Member (CECM)

Article 179 (3) (b) of the Constitution, provides for the number of Executive Committee members in a county government to be ten (10). The technical functions of the county have been organized into these ten Departments. Each of the Department has specified mandates to deliver services to the people of Mombasa. A County Executive Committee Member (CECM), is the head of each department and provides policy direction to the Chief Officer who is the accounting officer.

Specifically, CECM is therefore responsible for;

a) Implementing county legislation;
b) Implementing within the county, national legislation to the extent that the legislation so requires;
c) Managing and coordinating the functions of the county administration and its departments; and
d) performing any other functions conferred to it by the Constitution or national legislation;
e) Preparing legislation for consideration by the County Assembly;
f) Providing regular reports to the County Assembly for deliberation and decision making; and Preparing County budgets and plans.

For purposes of resourcing, Section 105 of the PFM Act stipulates the establishment of a County Treasury for each county government. It spells the composition of the County Treasury to comprise of: the County Executive Committee member for finance; the Chief Officer; and the department or departments of the County Treasury responsible for financial and fiscal matters. The Act stipulates that The County Executive Committee member for finance shall be the head of the County Treasury. The County Treasury is responsible of monitoring, evaluating and oversight of the management of public finances and economic affairs of the county government. It is basically the arm through which the county mobilizes resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources for the successful implementation of this CIDP.

5.2.3 County Assembly

The Assembly together with the County Executive are at the apex of the organizational hierarchy of the County Government. As provided for in the Constitution, the County Assembly holds legislative authority and comprises of members elected by registered voters at the wards; special seat members; members of marginalized groups including persons with disabilities and the youth. The membership also includes the Speaker who is an ex-officio member elected by the County Assembly itself. The functions of the County Assembly include enacting county laws and superintends over all the affairs of the county including receiving and approving the development plans and policies of the county. It also oversees the development and management of the county infrastructure and institutions; and is responsible for approval of the county budgets and expenditures.

5.2.4 County Public Service Board (CPSB)

A key structure in the county 's organizational hierarchy which is a part of the executive is the County Public Service Board. It is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. The board ensures that the county has adequate and competent personnel to propagate the development addenda for the county. One of mandates of the board is to establish and if necessary, abolish offices in the County Public service. The board appoints and confirms persons to hold or act in offices; it exercises disciplinary control over persons holding or acting in those offices. The board shall promote the county's core values, integrity and inclusiveness-approach to service delivery through the recruitment of best people and the conduct of continuous capacity building in the county public service.

5.2.5 County Assembly Service Board (CASB)

CASB is an important institution in the county assembly. It is established under section 12 (1) of the County Government Act 2012 which states that there shall be a county assembly service board for each county assembly.

CASB is responsible for the following:

a) providing services and facilities to ensure the efficient and effective functioning of the county assembly;
b) constituting offices in the county assembly service, and appointing and supervising office holders;
c) preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service;
d) undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy.

5.2.6 County Civil Servants

The county civil staff has a key role in ensuring that the county implements the plan and delivers services to the people. In order for them to deliver these services, they must be well equipped with skills and competencies to ensure the services are delivered. The county staff is in all the ministries performing duties that are geared toward achieving the goals set up in the plan.

Subsequently, institutional framework indicates the specific roles of the key institutions towards implementation of the CIDP as depicted hereinafter.

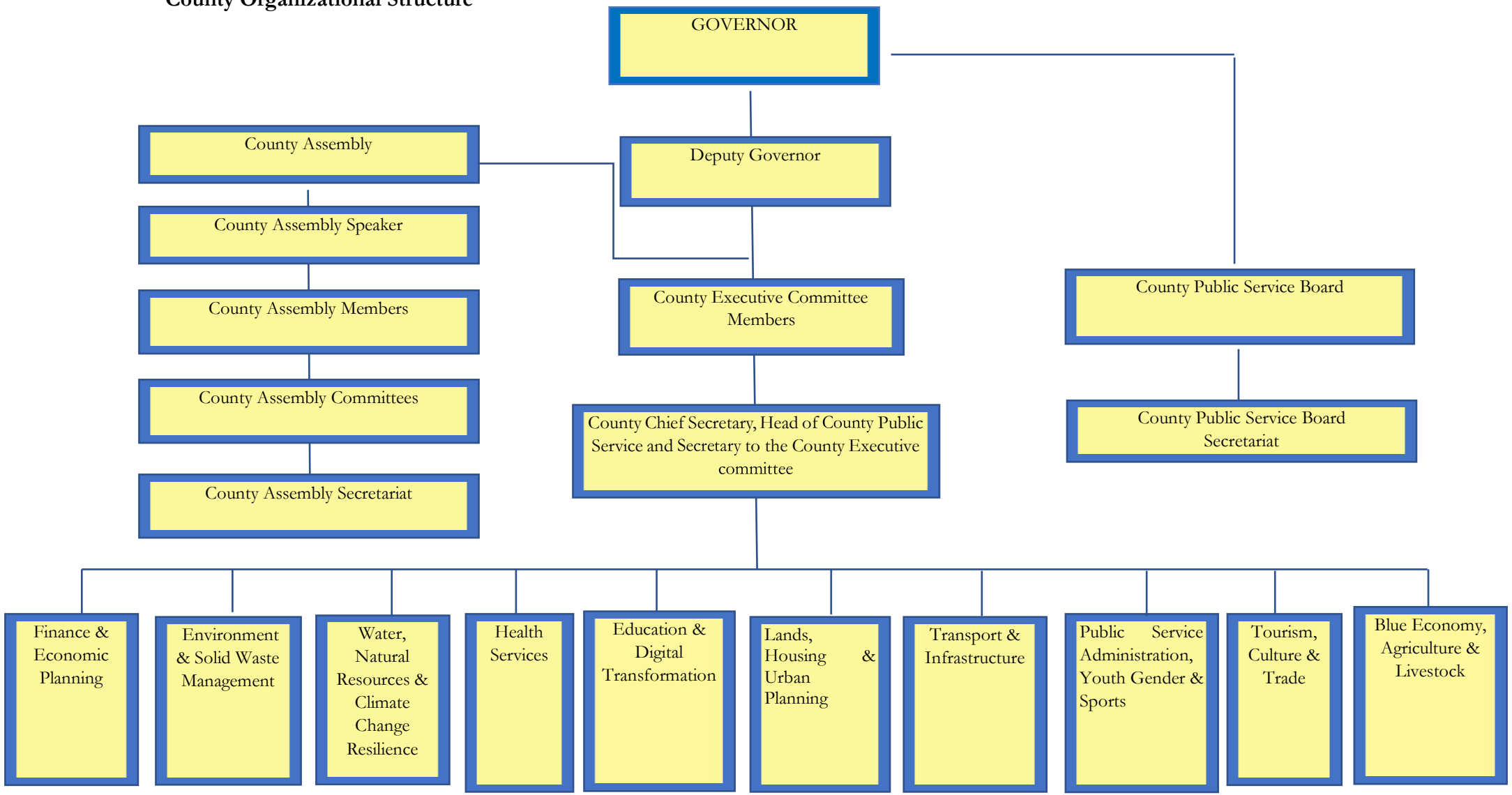
Table 52: Institutional Arrangement

Stakeholder	Role
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 CIDP ♦ Oversight of CIDP implementation of programmes and projects

Stakeholder	Role
	♦ Passing of relevant bills ♦ Political goodwill ♦ Budgetary allocation
National Government Ministries, Departments and Agencies (MDAs)	♦ Provides policy direction, financial resources and technical support in the various sectors ♦ Funding ♦ Capacity building ♦ Legislation of laws that safeguard the interest of the County ♦ Policy direction ♦ Coordination of National government programmes and projects in the County ♦ Secondment of qualified personnel
Other County governments	♦ Collaboration on political and social economic development across counties
Judiciary	♦ Enforcement of the law
NGOs and Civil Society Organizations (CSOs)	♦ Support government development efforts and assist in provision of resources ♦ Advocacy
Private Sector and Financial Institutions (e.g., Commercial Banks, SACCOs MFIs)	♦ Partner with government to invest and provide capital to drive development in the sector ♦ Engaging in investment opportunities ♦ Engagement in PPP ♦ Provision of trade and industrial development credit ♦ Corporate Social Responsibility
Development partners (e.g., USAID, FCDO, FCDO, WB, ADB, UN Bodies, GIZ….)	♦ Liaison in formulation of sector policies ♦ Support sector development programmes and projects ♦ Capacity building ♦ Create linkages with international donors
Education, Governance and Research Institutions	♦ Capacity building ♦ Conducting research

A summary of the Organizational Chart that indicates the specific roles of the key county government's institutions towards implementation of the CIDP is depicted hereinafter.

County Organizational Structure



5.3 Resource Mobilization and Management Framework

This section should provide the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.3.1 Resource Requirements by Sector

This section should indicate the projected financial resources required for each sector during the plan period. The section should also include the percentage of the total budget for each sector. This information should be presented as follows.

Table 53: Summary of Sector Financial Resource Requirements

		2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
1	**County Executive**	1,041	987	989	983	992	**4,991**
2	**County Assembly**	288	473	367	249	97	**1,474**
3	**CPSB**	137	120	102	80	63	**500**
4	**Finance & Economic Planning**	1,053	549	625	611	682	**3,521**
5	**Environment and Waste Management**	1,816	1,800	1,835	1,885	1,898	**9,234**
6	**Education & Digital Transformation**	1,034	1,545	1,601	1,569	1,411	**7,159**
7	**Health Services**	1,958	2,276	1,395	1,499	1,465	**8,593**
8	**Water, Natural Resources & Climate Change Resilience**	1,646	2,395	2,293	25,610	9,182	**41,125**
9	**Public Service Administration, Youth, Gender, Social Services & Sports SA**	2,337	1,234	1,065	873	1,113	**6,623**
10	**Tourism, Culture & Trade**	464	515	411	526	338	**2,254**
11	**Lands, Urban Renewal & Housing**	528	1,862	356	15,326	1,756	**19,828**
12	**Transport & Infrastructure**	2,034	2,140	2,150	1,895	1,864	**10,083**
13	**Blue Economy, Agriculture & Livestock.**	1,122	1,091	1,282	1,546	1,065	**5,517**
	Total	**15,457**	**16,985**	**14,471**	**52,651**	**21,923**	**120,899**

*** The resource requirement does not include projections for the flagship projects**

5.3.2 Revenue Projections

This section should indicate the various sources of revenue in the County tabulated as follows.

Table 54: Revenue Projections

Type of Revenue	Amount (Ksh, Million)						
	Base Year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Equitable share	7,567.35	7,853.43	8,310.8	8,310.8	8,592.5	8,592.5	49,227.5
Conditional grants (GOK)	-	110.64	264.09	290.5	319.55	348.31	1,333.1
Conditional Grants (Development Partners)	-	-	-	-	-	-	-

Type of Revenue	Amount (Ksh, Million)						
	Base Year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Conditional allocations from loans and grants (GoK)	-	-	-	-	-	-	-
Conditional allocations from loans and grants (Development Partners)	1.32	724.32	796.75	876.42	955.3	1,050.83	5,721.77
Own Source Revenue	4,814.5	5,061.62	5,128.37	5,122.29	5,132.6	5,208.31	30,467.7
Public Private Partnership (PPP)	-	-	-	-	-	-	-
Total	**13,700**	**13,750**	**14,500**	**14,600**	**15,000**	**15,200**	**86,750**

CIDP 2023-2027 provides for revenue projection information categorized as equitable share, projected at Kshs.49.22 billion, Conditional allocation from development partners projected at Kshs.5.7 billion and Own Source revenue projected at Kshs.30.46 billion, bringing the total projected revenue for the five years at Kshs.86.75 billion.

5.3.3 Estimated Resource Gap

This section should highlight the County resource gap in terms of the estimated resource needs against the projected revenues noted as follows.

Table 55: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	15,457	13,750	**1,707**
2024/25	16,985	14,500	**2,485**
2025/26	14,471	14,600	**-129**
2026/27	52,651	15,000	**37,651**
2027/28	21,923	15,200	**6,723**
Total	**120,899**	**86,750**	**34,149**

5.3.4 Resource Mobilization and Management Strategies

This section identifies the feasible resource mobilization and management strategies to address the resource gap. The section includes capital financing strategies, operational financing strategies and other strategies that will enhance cost effectiveness.

5.3.4.1 Internal Revenue Raising Strategies

The following strategies will be employed to raise the revenue for the County to ensure that the CIDP is implemented;

a) In the medium and long term, the Sector will prepare and implement a resource mobilization strategy in line with the establishment of the Mombasa Revenue Services.
b) Enforcement of the Finance Acts and Regulations; The County Government will ensure that fees and charges are collected according to the enacted Finance Acts.

c) Diversification and exploitation of new revenue streams that are within all devolve functions of the county government;
d) Continuous upgrading and updating of the automated revenue collection system to dynamically capture all revenue streams;
e) Decentralization of revenue collection at the sub-counties and ward levels and regular monitoring of revenue collection points to enhance accountability and seal corruption loopholes;
f) Strengthening revenue collection division - In order to improve revenue collection, the revenue division will recruit in a progressive manner revenue officers and at the same time capacity building will be conducted for various revenue collectors and enforcement officers to enhance technical competences; and
g) Review of Fees and Charges.
h) Increase the tax base by mapping out, cleaning and updating all eligible rate payers/entities within the county
i) Decentralization of revenue collection at the sub-counties and ward levels: This will ensure that there is maximum revenue collection realized from all corners, as well as plugging the revenue leakages by training the collectors and ensuring that all the revenue collected are deposited to the nearest commercial bank before the closure of the business. The revenue collectors will also be frequently rotated to new stations to avoid familiarity.

5.3.4.2 External Revenue Raising Strategies

The county government will pursue the following in order to raise external revenue: -

a) Negotiating with Commission of Revenue Allocation (CRA) on the third-generation revenue allocation formula. This will ensure that the county gets a fair allocation based on its contribution to GDP, floating population parameter, existing infrastructures maintenance, strategic positioning as the gate city county and the inherited bloated wage bill
b) Public Borrowing/Debt. The county will be able borrow to finance transformative projects and key development projects from various investment partners. To attract investments (from local and international investors) the county has to aggressively improve its key infrastructure and its ease of doing business environment to ease movement of goods and services, communication and access to markets outside the county. The investments in infrastructure are expected to increase economic activity in the county, boost trading activities, and exploit the county's enormous agricultural and mineral potential. Cumulatively, these activities will grow the county's revenue base to support borrowing.
c) The county borrowing will be maintained at a sustainable level and will regularly be reviewed through the annual County Fiscal Strategy Paper (CFSP) and County Debt Management Strategy (CDMS). These strategies will be submitted to the County Assembly for approval every budget cycle. Furthermore, the county government borrowing will be guaranteed by the National Government. This will provide an independent review to assure the debt is maintained at a sustainable level.
d) Development Partners and Public Private Partnership (PPP). The county will continually embark on building strong relations with existing and potential development partners, non-state actors and other government agencies. The county will seek PPP in key strategic sectors especially in the County's BIG FOUR- agriculture, water, youth & women empowerment and education. Other sectors are also expected to benefit from the development partners and PPPs include health, environment, natural resources, road & transport, ICT, trade, cooperatives and industrialization.

e) Protection Funds are the other sources of funds for the county. This will be mostly implemented by the National Government but there is need for liaison and coordination by the relevant departments to avoid duplication.
f) Initiating joint funding frameworks and mechanisms with national government for capital projects or sectoral programmes.
g) Streamlining financial management systems to enhance credit worthiness.
h) County economic blocks. This is an initiative that has potential to mobilize resources from aligned counties for specific cross-county projects. Ideally, counties with similar means of livelihoods need to act strategically instead of engaging in wasteful competition and duplication of efforts. The Block can form formidable unit that can engage development partners and investors with marked degree of magnitude and impact to the residents. The county will seek alliance with common interest counties.

5.3.4.3 Capital Financing Strategies

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.

5.3.4.4 Financial Management

The County Government responsibilities in Public Finance is guided by Section 102(1) and 107 of the Public Finance Management Act which stipulates that each County Government shall ensure adherence to (a) The principles of public finance set out in Chapter Twelve of the Constitution; (b) The fiscal responsibility principles provided in section 107 of the PFM Act.

The county financial system is under the Integrated Financial Management Information System which has made it easy for the controller of the budget to approve funds for the county. The county government has the responsibility of ensuring accountability of resource use through the accounting officer for the county government.

The Auditor General, Controller of the Budget and the National Treasury are involved in continuous monitoring of resource use. This has been done through auditing of the payments and approval of all the withdrawals from the County Revenue Account in Central Bank of Kenya. The oversight role played by

the County Assembly on the budgeting process and the resource use are essential since the assembly directly question any misuse of funds, therefore ensuring fool proof accounting.

The Public Finance Management (PFM) Act 2012 provides for the effective management of public finances by the County Government, it gives the oversight responsibility to the county assembly and different responsibilities to independent bodies. There is an extensive financial reporting at the County treasury level, to the Controller of Budget and the County Assembly through reports on the use of financial resources.

There are clauses that require public participation in the financial management process as anchored in the PFM and the County Government Acts. The county provides fora that allow the citizenry to participate in the budget preparation and implementation. In the medium term, legislation will be developed by the county government on both domestic and external borrowings, taxation etc.
The local revenue is collected centrally and deposited to the revenue fund account at the Central Bank of Kenya. This has ensured that the revenue collected is not used at source and proper planning is done before funds are shared out.

Capacity building of county treasury staff should be done to ensure they are skilled in operating and implementing the systems as this will strengthen internal controls so as to ensure there is fiscal prudency.

5.3.4.5 Debt Management

The objectives of the debt management as outlined in section 62 of Public Finance Management Act, 2012 shall be to:

a) Minimize the cost of public debt management and borrowing over the long-term taking account of risk;
b) Promote the development of the market institutions for government debt securities; and
c) Ensure the sharing of the benefits and costs of public debt between the current and future generations.

The county will align its expenditure to the cash flow instead of the budget to avoid accrual of pending bills.

5.4 Asset Management

The management of public assets at county level will be under the County Treasury. The county will put in place an integrated automated assets management system to ease in assets tracking and management. Consequently, the county will;

a) Establish a fixed asset register that adequately reflects the physical reality of the county assets;
b) Value the assets in the fixed asset register
c) Make the appropriate entries in the general ledger to reflect the asset values
d) Uniform and consistent reporting formats for financial sustainability performance measures
e) Adoption of asset management accounting principles such as depreciation
f) Disposal of obsolete assets as prescribed under the Public Procurement and Disposal Act, 2005 or its amendment
g) Timely and efficient repair and maintenance of assets to reduce wastage and breakages
h) Purchasing and operating high quality assets that generate value for money to the county

i) Allocation and application of assets' system based on need and value addition to the realization of integrated development plan
j) Sharing of assets among various county government departments to reduce on wastage
k) Safeguarding and protection of assets to ensure maximum security and reduce cases of theft
l) Development and adoption of county asset management policy and law.

5.5 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development.

Table 56: Risk, Implication, Level and Mitigation Measures

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

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

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
		obligations hindering implementation		
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

6 CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.1 Overview



This chapter presents the monitoring and evaluation framework that will be used to track progress on implementation of programmes and projects at the county level and the devolved units. Thematic areas for the M&E processes, methods and tools are guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. In addition, the Chapter takes into consideration, the M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

County M&E will be undertaken through Mombasa County Integrated Monitoring and Evaluation System (CIMES) whose main aim is to improve the effectiveness in tracking the implementation of various development policies, strategies and programmes. To ensure that there is a clear way of measuring performance, Mombasa County will develop a Performance Management Plan that will see that all commitments made in the CIDP are translated into performance contracts with public officers in the county.

Monitoring the performance of County programmes 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 programmes. Evaluations assesses the relevance, effectiveness, efficiency, impact and sustainability of a project.

Monitoring and Evaluation will form a critical component for the successful implementation of this CIDP. It will provide the feedback necessary for the monitoring of the status of its implementation and enable management to make informed decisions based on evidence. More evaluations may be called upon where significant variations on performance need more detailed

investigation. The Monitoring and Evaluation Unit will monitor activities spelt out in the plan through the regular monitoring and evaluation committee meetings while departments will also be required to prepare monthly reports on their performance. This will also provide an avenue for tracking progress and ensuring the CIDP will be operationalized to enhance the operations of the county M&E. At the same wavelength, an oversight committee to ensure quality is enhanced in program and project implementation will be put in place. Further, county, sub-county and ward level committee will conduct M&E on a regular basis and quarterly and/or annual M&E reports on projects. The M&E as a function will be properly resourced.

A robust county M&E function may be defined as an observation system for county governor, County Executive Committee and other senior management staff within a county to verify whether activities of each county department priority project or programme are happening according to planning timeline and targets presented in the County Integrated Development Plan (CIDP); and whether resources are being used in a correct and efficient manner.

A well-designed M&E system will ensure that good quality data are regularly collected during and after implementation of every project/programme outlined in the CIDP. The data collected will help guide CIDP and all other county project/programme implementation teams, and to inform strategic policy decisions to be taken by the County Executive and other management teams in the county.

6.2 County Monitoring and Evaluation Structure

The overall goal of monitoring and evaluation in the implementation of this CIDP is to provide quality performance information for decision making. It is the ultimate responsibility of top Management to monitor the overall performance of the Department in the implementation of this CIDP. It is the responsibility of the heads of Directorates/Divisions/Departments to monitor the performance of their areas of jurisdiction in the implementation of this CIDP.

The Monitoring and Evaluation Directorate (M&E unit) in the department of Finance and Economic Planning is responsible for coordinating all county government monitoring and evaluation (M&E) activities. To do so effectively, the M&E Unit is under the process of developing the County Integrated Monitoring and Evaluation System (CIMES) and has also developed mechanisms and capacity for working with the various entities involved with data collection and analysis.

The M&E unit will provide leadership and coordination of the CIMES once developed by ensuring that two vital sources of M&E information, namely Annual Progress Reports (APR) on the CIDP, and the Annual Public Expenditure Review (PER) are produced satisfactorily and on time. The CIMES will undergo improvement through capacity building and broad consultations.

Evaluation will be conducted with project improvement and policy enlightenment hence acting as "decision-oriented" evaluation. This will provide valuable insights into how the project is operating, the extent to which it is serving the intended beneficiaries, its strengths and weaknesses, its cost – effectiveness and potentially productive directions for the future. This evaluation will also provide the information for decision making – thus helping to set priorities, guides the allocation of resources, facilitate the modification and refinement of project structures and activities; and signal the need for additional personnel & resources. Finally, it is also intended

to determine the change of course for a project. Actual results of development projects shall be measured in relation to the planned outcomes.

All projects will have a component on monitoring and evaluation right from the initial stages. Project planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in a project – e.g., beneficiaries, managers, staff, donors, public at large.

The county will undertake two types of evaluations for various projects namely mid-term and end of project evaluations: Mid-term will be undertaken to review progress and propose alterations to project design during the remaining period of implementation while end of project evaluation will be conducted at the completion of the project period. The specific types and timing of evaluations for various projects will be determined at the design and planning stage of each project.

6.3 M&E Capacity

The M&E Framework builds on the M&E policy and aims to bring further detail, clarity and direction to Monitoring and Evaluation in the County. The framework captures institutional arrangements and responsibilities put in place to implement and co-ordinate M&E within the county, particularly the mechanisms to co-ordinate and link national and county level M&E systems. To receive a holistic view of developments in the county, the department of finance and economic planning and departmental sectors will compile the different reports to reflect the Mombasa County's performance and progress towards Vision 2030.

A CIMES computerized platform will serve as a platform for data collection, analysis, publication and dissemination, building on aggregate M&E data collected automatically through interfaces with the various management information systems that are being established at sector departments as well as the County Treasury. This platform will improve access, timeliness and publication of county data, and will also serve as a useful database for research and analysis in the county. In addition, dissemination and utilization of data and communication strategy for M&E data and analyses are included in the M&E framework.

Both monitoring and evaluation requires competent professionals in the public service. The framework describes some competencies needed for M&E staff and steps that are being taken by the government to develop curricula and advanced training in M&E by use of local universities and other academic institutions. In essence a core M&E curriculum at university level will be defined in collaboration with the institutions, to serve as a basis for universities development of suitable M&E programmes. In-service training courses will also be made available tailored for different stakeholders and target groups, covering both awareness raising and in-house training programmes for managers, M&E and other programme staff.

6.4 M&E Outcome Indicators

The programme M&E outcome indicators by departments/ sectors are tabulated hereinafter.

Table 57: Summary of M&E Outcome Indicators

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
6.4.1 County Executive						
Office of the Governor/ Deputy Governor	Enhanced partnership engagement & relations	No. of MOUs signed	-	20	50	H. E. Governor
Office of the County Secretary	Improved service delivery	One E –Cabinet system in place	-	1	1	County Secretary
		No. of publications of committee affairs, policies, resolutions and directives issued				
		Annual county magazine	-	3	5	
Governor's Press	Adequately sensitized, educated and well-informed citizens on devolved governance	A Radio Channel (Radio Mombasa)	-	1	1	Director, Governor's Press
		Interactive Website	-	1	1	
		County studio	-	1	1	
Governor's Delivery Unit (GDU)	Informed evidence-based decision making	Digital Task Management Tool (e.g., Asana, Slack Apps) in place	-	1	1	Director, GDU
		% of projects monitored and verified	-	1	1	
		No. of project implementation status reports	1	3	5	
Special Programmes	Improved service delivery	Quarterly SLI plans and reports	-	12	20	Director, Special Programmes
Advisory services	Evidence-based decisions	No of advisory briefs and reports prepared	1	36	60	Director, Advisory services
Policy and Planning	Improved efficiency in service delivery	County Policy guidance/ circular issued	1	3	5	Director, Policy and Planning
Research	Improved governance	No of surveys conducted	1	6	10	Director, Research
		Public perceptions' report	-	3	5	
		Knowledge tool kit and regularly updated	-	1	1	
Office of the County Attorney	Effective and efficient provision of legal services	No. of court cases closed (ADR)	200	600	1000	County Attorney
		No. of court cases closed (litigation)	500	1500	2500	
		No of policies (reviews) enacted	-	6	10	
		No of bills (reviews) enacted	-	6	10	
		% of public interest cases settled	100%	100%	100%	
		Revenue generated from fines and penalties (Ksh)	10M	37M	82M	

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Protocol & Hospitality	Improved corporate (CGM) image	% Adherence to laid-down procedures for all county governance protocols	100%	100%	100%	Director, Protocol & Hospitality
6.4.2 County Assembly						
General Administration, Planning and Support Services	Enhanced citizen engagement policy and decision making	Increase in Citizens' Satisfaction Index (%)	-	5	10	Clerk, County Assembly
Legislation, Representation and Oversight	Improved legislation and oversight services	% increase in bills & motions implemented/ passed	12 Bills & 80 motions	50%	50%	Speaker, County Assembly
		% of rejected bills	Nil	Nil	Nil	
6.4.3 County Public Service Board						
CPSB	Improved employee satisfaction	Employee Satisfaction Index (%)	20%	40%	60%	Chairperson, CPSB
	Improved work environment satisfaction	Increment in Work environment Index (%)	-	10%	25%	Chairperson, CPSB
	Improved customer (external publics) satisfaction	Customer Satisfaction Index (%)	-	10%	25%	Chairperson, CPSB
6.4.4 Finance & Economic Planning						
General Administration, Planning and Support Services	Improved service delivery	Customer satisfaction index	0	50%	100%	Director General Administration
		Employer satisfaction index	0	50%	100%	Director General Administration
	Improved County Disaster Risk preparedness	Amount of allocation of County emergency fund	450	750	1500	Director General Administration
Financial Management Services	Improved public finance management	Amount of pending bills	3.9	5	10	Director Accounting Services
		Compliance with public procurement laws and regulations	50%	75%	100%	Director Procurement
		Amount of own source revenue collected	17.5	20	40	Director Revenue
		Status of external Audit report	Unqualified	Unqualified	Unqualified	Director Audit

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Economic Planning, budgeting and Policy Coordination	Enhanced policy planning, budgeting, implementation, monitoring and evaluation in the County	Statutory Policy Documents	25	15	25	Director Budget &Economic Planning/Director M&E
		Budget Absorption rate	82%	85%	100%	Director Budget &Economic Planning
		County Statistical Abstract	0	1	1	Director M&E
		Programmes and Projects Implementation rate	30%	50%	100%	Director Budget & Economic Planning/Director M&E
Investment Promotion	Increased investment opportunities	% completion of construction of industrial park	-	100%	100%	CEO, MIC
		No. investor certificates issued	-	4	8	
MIC	Mombasa as an investment hub	% Increment in amounts of grants and loans (Ksh)	-	100%	2005	CEO, MIC
		Percentage increase in the No. investors		75%	100%	
		No. sister cities engaged	-	9	12	
6.4.5 Environment & Solid Waste Management						
Environment Compliance and Enforcement	Enhanced compliance to environmental legislation	% compliance rate	25%	40%	80%	Director environment
	Well conserved environment and catchment areas	% of forest cover	18%			Director environmnet
		% reduction cases in waste related diseases	5%	10%	20%	Director solid waste management
		%reduction of waste from sources	10%	20%	40%	Director solid waste management
		% reduction in activities emitting noise above permissible levels	30%	40%	70%	Director environment
Solid Waste Management	Sustainable integrated solid waste management system	% waste collected	60%	70%	80%	Director solid waste management
		% waste recovered	5%	15%	30%	Director solid waste management

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
		% waste disposed	55%	65%	75%	Director solid waste management
6.4.6 Education & Digital Transformation						
ECDE	Increased access, retention, completion and transition rate in early childhood	% of enrollment of ECDE learners	81%	90%	97%	Director, ECDE
		% of retention of pupils in ECDE	92%	98%	100%	
		% of transition to higher grade	92%	98%	100%	
		Teacher: pupil ratio	1:60	1:50	1:35	
		Class: pupil ratio	1:60	1:50	1:35	
		Book: child ratio	1:10	1:5	1:1	
VTCs	Increased access, retention, completion and transition rate	Instructor: trainee ratio	1:24	1:20	1:10	Director, VET
		Tool: trainee ratio	1:10	1:5	1:1	
		No of enrolment in VTCs	805	1000	1500	
		Increase retention rate of VTCs trainees (%)	-	95	100	
		Increase completion rate of VTCs trainees (%)	-	95	100	
ICT	Fast, efficient, effective and reliable data and voice communication	% Wide Area Network (WAN) infrastructure covered	6%	50%	100%	Director ICT
	A secure data and information management system environment	% devices and systems successfully protected	Nil	50%	100%	
	Local Area Network extended	% of offices with LAN	10%	50%	100%	
	Fully networked ward offices	% of offices networked per Ward	Nil	50%	100%	
	All County services automated	% of services automated	20%	60%	100%	
	County eservices Platform	No of services on eservices platform	Nil	50%	100%	
	Enhanced efficiency in service delivery	Duration in accessing essential services	1 minute	30 seconds	Real time	
6.4.7 Health Services						
General administration,	Enhanced institutional framework for efficient	Proportion of facilities with Integrated Electronic Medical Records (EMRs)	0	60%	100%	CDH-MS

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
planning, M & E and support services	and effective health services					
		Proportion of facilities with tracer commodities	90%	100%	100%	CDH-MS
		% increase in revenue generated	1.1	130%	150%	CDH-PH
		Policy documents	3	4	7	COC-PH
		Proportion of population covered by NHIF	529,430 (40%)	60%	80%	
		Outpatient utilization rate	2.8	3.0	3.2	CDH- MS
Curative and rehabilitative health services	Increased access to quality curative and rehabilitative health services	Proportion of deliveries conducted by skilled attendants in health facilities	86%	90%	93%	CDH -MS
		Infant mortality rate	22/1000	15/1000	11/1000	CDH-CS
		Fresh still Birth	9/1000	8/1000	7/1000	CDH-CS
		Maternal mortality rate	192/100000	140/100000	100//100000	CDH-CS
Preventive and promotive Health Services	Increased access to quality preventive and promotive health services	Number of awareness campaigns conducted	15	50	100	CD-CS
		Proportion of adults with BMI of over 25	4492/100000pop	4222/100000	4042/100000	CDH-PHDP
		Proportion of stunting in under 5s (Height for age)	14%	11%	9%	CDH-PHDP
		Cervical screening coverage	53%	56%	60%	CDH-PHDP
Special Programs	Improved health status of the individual, family and community	Reduced cases of gender-based violence	3702	3341	3015	CDH-PHDP
		Proportion of Pregnant women attending at least 4 ANC visits	54%	60%	75%	CDH -PHDP
		Proportion of children under 1 year of age fully immunized	86 %	93%	95%	CDH-PHDP
		Proportion of TB patients cured (TSR)	86%	90%	96%	CDH- PHDP
		Malaria prevalence	5%	4%	3%	CDH-PHDP
		Proportion of stunting in under 5s (Height for age)	14%	11%	9%	CDH-PH
		Cervical screening coverage	53%	56%	60%	CDH-PH
		Contraceptive use in women of reproductive age	43%	56%	60%	CDH-PH
		HIV prevalence	6%	5.8%	5.2%	CDH-PH
6.4.8 Water, Natural Resources & Climate Change Resilience						

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Water supply	Improved access to safe and clean water	Volume of bulk water increased (M per day^3)	33,000	34,700	164,700	Director Water & Sanitation
		Distance of new water network constructed/Rehabilitated [Km].	399	549	799	
		Catchment Area Conserved [Km^2]	0	1	3	
		No. of HH Connected to water supply network	86,000	87,300	89,000	
		% of NRW reduced	50	48	46	
		Volume of storage increased [m^3].	134,000	136,200	139,700	
Sanitation service	Improved access to sanitation/Sewerage services	Distance of sewer lines constructed/Rehabilitated [Km]	54	114	274	Director Water & Sanitation
		% Reduced sewerage pollution	0	25	45	
		No. of HH Connected to sewer network	669	919	1169	
		Volume of sewerage treated increased [m^3]	6000	8,000	10,000	
Natural Resource Management	Conserved natural resource	No. of natural resource conservation legislations developed, gazzeted and implemented	-	2	4	Director Natural Resources
		No. of mapping and valuations conducted of the resources (per sub-county)	-	6	6	
		No. of integrated natural system management and database established and updated	-	1	1	
		No. of degraded critical ecosystem participatory rehabilitated and maintained	-	3	2	
		No. of trees planted and maintained in terrestrial ecosystems	13500	90,000	150,000	
		No. of mangroves planted and maintained	-	300,000	500,000	
Climate Change	A climate resilient and low carbon emission county.	% greenhouse emissions	-	32%	32%	Director, Climate Change

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Renewable Energy	Sustainable energy transition	% uptake of renewable energy for use in the county	-	20%	40%	Director, Energy
6.4.9 Public Service Administration, Youth, Gender, Social Services & Sports						
General Administration, Planning & Support Services	Improved efficiency in service delivery	% Increment in Work Environment Satisfaction Index	-	6%	10%	Director HRM & County Secretary
HRD	Wage bill managed	% of Wage to Total Expenditure	54	45	35	Director performance Management
	Improved productivity	Schedule performance index level (SPI)	0.824	0.9	0.95	
		Cost performance index (CPI)	1.16	1.3	1.5	Director performance Management
	Improved employee satisfaction	% Increment in Employee satisfaction index	-	6%	10%	Director HRM & County Secretary
Youth Empowerment	Empowered Youth	No. of Youth trained on business skills	-	3000	5000	Director, Youth
		No. of Youth groups supported with business funds	-	1500	2500	
		No. of youth in employment	-	9000	12000	
		No. of youth of rehabilitated alcohol and drug abusers supported with start-up kits	-	900	1200	
Gender Equality and Empowerment of Women and Girls	Empowered women and girls	No. of women trained on business skills	-	3000	5000	Director, Gender & Social Services
		No. of women supported with start-up capital	-	1200	2200	
		No. of women groups supported with business start-up funds	-	600	1600	
		Proportion of elderly (60 and above years) supported through NHIF contributions	50,000	110,000	170,000	
		No. of needy girls supported with sanitary pads	-	60,000	100,000	
		No. of girls/women rescue canter established	-	1	1	
		No. of girls and boys mentored	-	3000	5000	
	PWDs empowered and included in county	No. of PWDs trained entrepreneurship skills	-	300	500	Director, Gender & Social Services

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Persons with Disability (PWDs) empowerment	development opportunities	% of county procurement allocated to PWDs	-	5%	5%	
		% of county buildings compliant with PWDs requirements	-	100%	100%	
Sports Development	Enhanced level of sports infrastructure and services	No. of sports men and women trained	-	900	1200	Director, Sports
		No. of local teams assisted with sports equipment	-	250	250	
		No. of local leagues organized/hosted.	-	3	5	
		Mombasa County Stadium	-	1	1	
		No. of water sports parks established	-	1	1	
		No. of sports facilities developed/renovated	-	6	6	
Disaster Risk Management	Reduced vulnerability	% response to emergencies related to natural disasters	20%	100%	100%	Director, DRM
6.4.10 Tourism, Culture & Trade						
Trade Development	Trade Development & Infrastructure Improved	No. of traders/ businesses in the market	17	1`	1	Director, Trade
		% increase in revenue from markets	60M	15%	15%	
Ease of doing business	Conducive Business Environment Created	No of new businesses registered	35,000	20,000	20,000	Director, Trade
Tourism development	Enhanced tourism	No of international tourist arrivals	84,000	30,000	30,000	Director, Tourism
		Tourism related income collected	-	100M	100M	
		% Increase in Bed Occupancy	481,000	20%	20%	
Cultural Affairs	Cultural heritage protected and promoted	No. of persons attending cultural festivals	500,000	50,000	50,000	Director, Culture
		No of visitors to the cultural & art spaces	200,000	60,000	60,000	
Public Recreation and entertainment	Cultural heritage protected and promoted	No. of visitors to public recreational parks	600,000	30,000	30,000	Director, Culture
6.4.11 Lands, Urban Renewal & Housing						
General Administration and Support Services	Increased employee satisfaction	Level of departmental employee satisfaction (Index)	58 (Year 2019)	5% Increment	10% Increment	Director Land administration
	Improved work environment	Level of departmental work environment satisfaction (Index)	-	3% Increment	6% Increment	Director Land administration

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23	Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Urban and Land use Planning	Enhanced urban and Land use planning	Proportion of areas with orderly development	30%	50%	70%	Director Planning
		Level of compliance to planning policies and regulations (%)	40%	60%	80%	CECM, Lands, Urban Renewal & Housing
		% Increment in revenue collected	1.5 billion	20% increment	45% increment	CO, Lands, Urban Renewal & Housing
Provision of security of Tenure	Enhanced security of Tenure	% of squatter population resettled	-	10%	30%	Director Planning
		% Increment in revenue collection	-	15% increment	30% increment	CO, Lands, Urban Renewal & Housing
Land Management	Enhanced Land Management	% Increment in accessibility and utilization of land information	-	30%	100%	Director Land administration
		% Increment in revenue collection	-	15%	45%	Director Land administration
	Increased citizen satisfaction	Increment Customer Satisfaction Index (%)	-	5%	10%	Director Land administration
Urban Renewal	Upgraded County housing estates	Number of beneficiaries for the affordable housing program	2030 Tenants (The year 2022)	10% Increment	25% Increment	CO, Lands, Urban Renewal & Housing
		Increment in revenue collection (%)	35,599,176 (The year 2022)	10%	25%	Director Housing
	Enhanced level of infrastructure and services	% Increment in county population living in the upgraded settlements	10%	30%	50%	CECM, Lands, Urban Renewal & Housing
6.4.12 Transport & Infrastructure						
Roads Infrastructure Development	Improvement of access and connectivity of road infrastructure	No. of Km created/ expanded	250	300	350	CO/Director Infrastructure/Roads
		No. of Km continuously maintained	400	450	500	
		No. of Km of aged road pavements rehabilitated/constructed	-	5	10	

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23		Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Improvement of Storm water management in built environment	Improved storm water drainage management	No. of stormwater drainage master plans reviewed	-		1	1	CO/Director Infrastructure/Roads
		No. of KM of existing drainage system maintained	202.7		160	200	
		No. of KM of existing drainage system upgraded	-		5	15	
		No. of KM of new drainage network constructed	150		10	20	
Provision of utility services ducts	New utility service ducts constructed	No. of KM of new utility service ducts constructed	-		10	50	CO/Director Infrastructure/Roads
Transport Management	Improved NMT infrastructure	No. of Km of NMT constructed	85		100	130	CO/Director Infrastructure/Roads
	BRT phase 1 infrastructure developed	Proportion of of BRT line/phase infrastructure corridor developed	-		50%	100%	
	Parking facilities for public transport vehicles created/development	Proportion of Parking facilities for public transport vehicles created/development	-		50%	100%	
		Proportion of marshalling yard at Miritini Greenfield facilities for public transport vehicles created/development	-		50%	100%	
		Proportion of Multi storey Parking facilities for cars at Mwembe Tayari CBD created/development	-		50%	100%	
County Public Works	Improved Service delivery	No. of office/buildings constructed/created	10		15	20	CO/Director Works
		No of offices renovated/maintained	10		10	15	
Improvement Safety, and Risk and Disaster Management	Existing street lighting points maintained	No. of existing street lighting points maintained	10,000		20,000	20,000	CO/Director Operations
	New street lighting network constructed	No. of new street lighting points installed	39633		9000	6000	CO/Director Operations
6.4.13 Blue Economy, Agriculture & Livestock							
Crops Management		Tonnage of crops produced (disaggregate by type)	Maize	3000 tonnes	3150	3300	Director Agriculture

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23		Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
	Increased crop production and productivity		Leafy Amaranthus	150 tonnes	165	180	
			Tomatoes	37.2 tonnes	40.92	44.64	
			Spinach	18 tonnes	19.8	21.6	
			Cowpeas	160 tonnes	176	192	
		Amount of crop produced per acre (disaggregate by type)	Maize	8 90kg Bags/Acre (0.72t/acre)	0.756	0.792	Director Agriculture
			Leafy Amaranthus	8.8t/Acre	9.68	10.56	
			Tomatoes	12.4t /Acre	13.64	14.88	
			Spinach	6t/Acre	6.6	7.2	
			Cowpeas	8t/Acre	8.8	9.6	
		Proportion of households that are food poor	47% of the total agricultural households which is 24,200		46%	45%	Director Agriculture
	Increased earnings from agricultural produce	Proportion of local produce sold in the retail market	75% of produce reach market which is horticultural produce		78%	80%	Director Agriculture
Livestock Production	Increased livestock production and productivity	Volume of livestock products (disaggregate by type e.g., milk mutton, etc.)	Milk	1,744,349	1,918,784	2,093,219	Director Livestock
			Beef	134,303	141018	147733	
			Chevon	58,886	61830	64775	
			Mutton	4,622	4853	5084	
			Honey	3,053	3205	3358	
			Rabbit	1,227	1534	1841	
			Poultry	288,396	360495	432594	
			Eggs	7,484,195	8,232,615	8,981,034	
			Hides	963	1059	1156	
			Skins	5,636	6200	6763	
		Value of livestock products (Million Kshs) (disaggregate by type e.g., milk mutton, etc.)	Milk	139,547,920	153,502,712	167,457,504	Director Livestock
			Beef	53,721,200	56,407260	59,093,320	
			Chevon	26,498,700	27823635	29145570	
			Mutton	2,079,900	2183695	2287890	
			Honey	2,442,400	2564520	2686640	
			Rabbit	613,500	766875	920250	
			Poultry	115,358,400	144,198,000	173,037,600	
			Eggs	112,262,925	123,498,217	134,715,510	
			Hides	288,900	317,790	346,680	
			Skins	563,600	619,960	676,320	

Programme	Key Outcome	Objectively Verifiable Indicator, OVI (Outcome-based)	Baseline, 2022/23		Mid-term Targets [2025/26]	End Term Targets [2027/28]	Reporting Responsibility
Veterinary Services	Sustained household income and protection of Livelihoods	% reduction in livestock diseases incidences	livestock diseases incidences	50%	45%	40%	Director Veterinary
		Milk yield in litres/cow	Milk yield	7	7.5	8	
		Income (Ksh.)/ skin	Income (Ksh.)/ skin	200	230	260	
		Income (Ksh.)/ skin	Income (Ksh.)/ skin	500	530	550	
		% reduction in zoonotic diseases incidences among humans			40%	45%	
		% reduction in rabies disease occurrence	Rabies diseases occurrence	80%	85%	90%	
		% reduction in zoonotic diseases incidences among humans	Zoonotic diseases incidences	50%	55%	60%	
		% reduction in cattle rustling incidences	Cattle rustling incidences	80%	85%	90%	
Blue economy development	Increased fish production	Tonnage of fish produced	980		1372	1764	Director, Fisheries
		Value of fish produce (Million Kshs)	350		490	630	
	Marine Renewable Energy exploited	No. of marine renewable energy exploited	0		1	1	Director, Blue economy
	Marine Tourism avenues exploited	No. of marine tourism avenues exploited	0		1	1	
	Water Transport policy and infrastructure established	No. of marine water transport established	0		1	1	
	Sea bed resources exploited	No. of marine Sea bed resources exploited	0		1	1	

6.5 Data Collection, Analysis and Reporting

The data to be used as inputs for M&E will come from surveys and administrative data sources, collected by county directorate of Finance and Economic Planning, other county departments, KNBS, national government ministries and agencies located within the county. The county will formulate the CIDP indicator handbook and standard data templates to guide data collection. To integrate technology in M&E, the county will use e-CIMEs (Electronic County integrated monitoring and evaluation systems) to improve data analysis and reporting. Computerization of the M&E information system will strengthen cooperative partnership in M&E information activities, systems compatibility, and sustainability. The county will carry out annual and quarterly M&E activities, which will include data collection, analysis, project verification visits, reports compilation and sharing. To ascertain the implementation of the CIDP against the planned targets, the county will carry out CIDP mid-term and end-term reviews.

A summary of the reports is presented as follows.

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Reports	Detail annual achievements of the county vis-à-vis the implementation plan, outlining the targets met, challenges and recommendations for the subsequent programs/plan cycle	Annual	CEC	Governor and County Assembly
Semiannual reports	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officer	CEC/ County Secretary
Quarterly Reports	Details county's status with regard to achievement of the activities outlined in the CIDP providing opportunity for amendment and recommendations based on evaluation.	Quarterly	Directors	Chief Officer
Monthly Activity Reports	These will provide information with regard to various county's programme/project activities undertaken in the month as per the work plan and public participations, e.g., tracking reports, workshop reports, policy status reports and investor enquiry reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	Directors	Chief Officer
Institutional information	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
Public/Customer Satisfaction Report	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and satisfaction	Annually	County Secretary	Governor
Performance Contract annual evaluation report	The annual performance contract report provides the status of achievements attained by the county/ departments annually. This details actual performance against target contained in the performance contract	Annually and quarterly	CECs	Governor

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

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.

6.7 Evaluation Plan

The M&E reports will provide critical references during planning and budgeting. The data gathered will provide information on the status of programmes /projects thus determining the next phase's actions. The lessons learnt from the monitoring and evaluation will strengthen the planning and budgeting capabilities in the county. The evaluation plan is presented hereinafter.

Table 58: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title specify the type	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CEC Trade/ Managing Director	June 2025	Sept 2025	KES. 500 million	GoK/ PPP /Development partners
2	Human Resource planning	Midterm Review of the HR plans	Optimal staffing maintained	Improve HR management	CEO PSB	June 2025	Sept 2025	6 M	GoK/ Donor
3	Recruitment and selection	Annual reviews	Improved service delivery	Inform Appointments/removal of persons	CEO PSB	June 2025	Sept 2025	4 M	GoK/ Donor
4	Productivity and performance improvement	Annual reviews	Increased productivity	To reward employees and service delivery	CEO PSB	June 2025	Sept 2025	4 M	GoK/ Donor
5	Corruption prevention	Annual reviews	corruption incidences eradicated	To improve accountability	CEO PSB	June 2025	Sept 2025	4 M	GoK/ Donor
6	Complaints Management	Annual reviews	Improved employee and citizen satisfaction	Improve internal/external stakeholder relations	CEO PSB	June 2025	Sept 2025	3 M	GoK/ Donor
7	MIC Programs	Rapid Evaluation of the MIC program	Increased access to investment opportunities	Improve the delivery of investment services	CEC Trade/ Managing Director	June 2027	Sept 2027	KES 500 million	GoK/ PPP /Development partners

ANNEX 1: COUNTY FACT SHEET

Information Category			County Statistics (as at 2022)	National Statistics (as at 2022)
County Area				
Total area (Km²)			219.9 Km²	610,000 Km²
Non-arable land (Km²)			71.32 Km²	304,067 Km²
Arable land (Km²)			42 Km²	276,300 Km²
Size of gazetted forests (Ha)			3771 Ha	3,462,536 Ha
Size of non-gazetted forests (Ha)			68 Ha	57,708,933 Ha
Approximate forest cover (%)			6 %	7.14%
Water mass (Km²)			65.12Km²	29,391Km²
No. of rivers, lakes and wetlands protected			13	
Total urban areas (Km²)			124.95 Km²	
No. of quarry sites rehabilitated			3 Sites	
No. of climate change adaptation projects/programmes				
Topography and Climate				
Lowest altitude (Meters)			0	0
Highest (Meters)			98M	5,199M
Temperature range:	High ^{0}C		31.0	28.6
	Low ^{0}C		24.1	17.5
Rainfall	High (mm)		235mm	2000mm
	Low (mm)		14mm	250mm
Demographic Profiles				
Total population			1,283,933	50,622,914
Total Male population			639649	25,104,154
Total Female population			644284	25,518,760
Total intersex Population			30	1,524
Sex ratio (Male: Female)			1: 1	1:1
Projected Population		Mid of plan period (2025)	1,367,714	53,330,978
		End of plan period (2027)	1,422,440	55,123,051
Infant population (<1 year)		Female	15,950	631,265
		Male	15,934	636,186
		Total	31,884	1,267,451
Population under five		Female	75,734	3,138,424
		Male	75,910	3,162,892
		Inter-sex		
		Total	151,644	6,301,316
Pre- Primary School population (3-5) years		Female	44,720	1,878,320
		Male	44,432	1,856,782
		Total	89,152	3,735,102
Primary school age group (6-13) years		Female	113,102	3,661,960
		Male	111,454	3,587,839
		Total	224,556	7,249,799
Secondary school age group (14 - 17) years		Female	52,388	1,760,448
		Male	**51,518**	**1,728,255**
		Total	**103,906**	**3,488,703**
School Going Population as per CBC Curriculum				
Pre- Primary School population (3-5) years		Female	44,720	1,878,320

Information Category			County Statistics (as at 2022)	National Statistics (as at 2022)
		Male	44,432	1,856,782
		Total	89,152	3,735,102
Primary school age group (6-12) years		Female	113,102	3,661,960
		Male	111,454	3,587,839
		Inter-sex		
		Total	224,556	7,249,799
Junior Secondary School age group (13 - 15) years		Female	XXXX	1,738,625
		Male	XXXX	1,704,058
		Total	XXXX	3,442,682
Senior Secondary School age group (16 - 18) years		Female		1,694,585
		Male		1,669,813
		Total		3,364,399
Youthful population (15-34 years		Female	259,883	9,612680
		Male	257,179	9,549748
		Total	517,062	19,162,428
Women of reproductive age (15 - 49) years			369,820	13,509,824
Labour force (15-64) years		Female	412457	15279,666
		Male	411,277	15,066,238
		Total	823,734	30,345,904
Aged population (65+)		Female	14,633	1,041,376
		Male	13,114	939,807
		Total	27747	1,981,183
Population aged below 15 years			432451	18,295,827
Eligible Voting Population		**Name of constituency**		26,788,8113
		Changamwe	89934	
		Jomvu	103954	
		Kisauni	186829	
		Likoni	147480	
		Mvita	107217	
		Nyali	160727	
		Total (county)	796141	
Population Density (persons per km2) by Sub- County	Changamwe		7924	87
	Jomvu		4709	
	Kisauni		3536	
	Likoni		6574	
	Mvita		11203	
	Nyali		10211	
Total number of households			378,422	12,980,234
Average household size			3.1	3.9
Female headed households (%)			35.1	38.2
Child headed households (%)			0.4	0.5
Number of PWDs	Visual		5,600	333,520
	Hearing		2,116	153,361
	Speech		2211	111,355
	Physical		2201	139,928
	Mental		2,693	212,797
	Mobility		5,202	385,416

Information Category			County Statistics (as at 2022)	National Statistics (as at 2022)
	Total		20,023	1,336,377
Number of street Families			2127	100,897
Poverty Indicators				
Absolute poverty (%)			34.8	XX
Rural poor (%)			XX	XX
Food poverty (%)			XX	XX
Contribution to National Poverty (%)			1.9	XX
Health				
Five most common diseases (in order of prevalence)		**Under 5yrs**	**Above 5yrs**	
		Upper respiratory tract infection	Upper respiratory tract infection	
		Lower respiratory tract infection	Lower respiratory tract infection	
		Diarrhea	Urinary tract infection	
		Skin diseases	Skin diseases	
		Pneumonia	Diarrhea	
Infant Mortality Rate (IMR)/1000			9.238089353	
Neo-Natal Mortality Rate (NNMR)/1000			192/1000LBW	
Maternal Mortality Rate (MMR/100,000)			21.3/1000LB	
Prevalence of stunting (Height for Age)			14%	
Prevalence of underweight (Weight for Age)			33.6%	
Life expectancy	Male		66.4	
	Female		75.8	
Health Facilities (No.)				
		By Sub- County		
Hospitals - level 6		Changamwe	2	6
		Jomvu	1	
		Kisauni	2	
		Likoni	3	
		Mvita	11	
		Nyali	3	
County Refferal Hospitals- Level 5		Changamwe		20
		Jomvu		
		Kisauni		
		Likoni		
		Mvita		
		Nyali		
Sub County Hospitals -Level 4		Changamwe		895
		Jomvu		
		Kisauni		
		Likoni		
		Mvita		
		Nyali		
Health & Medical Centres Levels 2 & 3		Changamwe	4	7,973
		Jomvu	9	
		Kisauni	9	
		Likoni	7	
		Mvita	13	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Nyali	7	
Private Clinics	Changamwe	19	4,885
	Jomvu	20	
	Kisauni	37	
	Likoni	30	
	Mvita	42	
	Nyali	36	
	Kisauni	0	
	Likoni	1	
	Mvita	6	
	Nyali	1	
Nursing Homes	Changamwe		368
	Jomvu		
	Kisauni		
	Likoni		
	Mvita		
	Nyali		
	Kisauni		
	Likoni		
	Mvita		
Maternity Bed capacity	Sub-county 1		9,766
	Sub-county 2		
Youth friendly centres	Sub-county 1		
	Sub-county 2		
Health Facility Bed Capacity	Sub-county 1		90,417
	Sub-county 2		
ICU Beds	Sub-county 1		
	Sub-county 2		
Doctor/patient ratio	Sub-county 1		
	Sub-county 2		
	Overall	2/10000	
Nurse/patient ratio	Sub-county 1		
	Sub-county 2		
	Overall	9.3/10000	
Clinical Officers/ patient ratio	Sub-county 1		
	Sub-county 2		
		2/10000	
Laboratory Technicians/ patient ratio	Sub-county 1		
	Sub-county 2		
	Overall	2.3/10000	
HIV prevalence (%)		5.70%	
Patients on ARVs (No.)		95%	
Average Distance to Health facility (km)		<0.05KM	
Antenatal Care (ANC) (%)		54%	
Health Facility Deliveries (%)		86%	
Registered traditional herbalists and medicine-men (No.)		No data available	
Contraceptive use by women of reproductive age (15-49 yrs) (%)		43%	**58.82%**

Information Category			County Statistics (as at 2022)	National Statistics (as at 2022)
Immunization coverage (%)			93%	
CHVs (No.)			2367	
Agriculture, Livestock & Fisheries				
Crop Farming				
Average farm size (Small scale) (acres)			6.17	
Average farm size (Large scale) (acres)			Nil	
Main Crops Produced				
Food crops (list)			Cassava, Millet, Sorghum, Vegetables, Maize, Cucurbis	
Cash crops (list)			Cucurbis, Vegetables, Coconut, Cassava	
Total acreage under food crops (acres)			988.4	
Total acreage under cash crops (acres)			1235.5	
Main storage facilities (Maize cribs, store and warehouses)			1.GrainBulk Handlers 2. National cereal and produce board (2 silos)	
Extension officer farmer ratio			1:1000	
Livestock Farming				
Number of livestock	Dairy Cattle		3015	2,209,980
	Beef Cattle		7636	13,564,838
	Goats		25411	28,011,800
	Sheep		2292	19,307,445
	Camel		22	4,640,085
	Donkey		34	1,176,374
	Poultry		255543	38,816,238
	Others: Rabbits Pigs Beehives		 1343 3032 345	 561,351 442,761 1157162
Number of Ranches			0	
Extension officer famer ratio			1:4033	
Irrigation Infrastructure				
Irrigation schemes	Small (<5 Acres)		98	
	Large (>5 Acres)		30	
Type of Livestock, Population and Value				
Dairy cattle		Quantity (Total Population)	3015	2,209,980
		Value (Kshs.)	301,500,000	
Beef cattle		Quantity (Total Population)	7636	13,564,838
		Value (Kshs.)	305,440,000	
Goat		Quantity (Total Population)	25411	28,011,800
		Value (Kshs.)	203,288,000	
Sheep		Quantity (Total Population)	2292	19,307,445

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Value (Kshs.)	13,752,000	
Camel	Quantity (Total Population)	58	4,640,085
	Value (Kshs.)	5,800,000	464008500000
Donkey	Quantity (Total Population)	68	1,176,374
	Value (Kshs.)	1156,000	
Poultry	Quantity (Total Population)	272,092	38,816,238
	Value (Kshs.)	204,434,400	
Rabbit	Quantity (Total Population)	1343	561,351
	Value (Kshs.)	2,686,000	
Pig	Quantity (Total Population)	3032	442,761
	Value (Kshs.)	75,800,000	2,297,400,000
Beehive	Quantity (Total Population)	894	1157162
	Value (Kshs.)	1,380,000	
Livestock Products and Their Value (Annual)			
Milk	Quantity (Ltr.)	1,744,349	
	Value (Kshs.)	139,547,920	33680300000
Beef	Quantity (Kgs)	134,303	38,816,238
	Value (Kshs.)	53,721,200	103500200000
Chevon	Quantity (Kgs)	58,886	47,319,245
	Value (Kshs)	26,498,700	21,293,660,250
Mutton	Quantity (Kgs)	4,622	
	Value (Kshs.)	2,079,900	
Chicken meat	Quantity (Kgs)	288,396	38,816,238
	Value (Kshs.)	115,358,400	15,526,495,200
Honey	Quantity (Kg.)	3053	
	Value (Kshs.)	2,442,400	
Hides	Quantity (kg.)	963	
	Value (Kshs.)	288,900	
Eggs	Quantity (Trays)	7,484,195	
	Value (Kshs.)	112,262,925	
Fisheries			
Fish traders (No.)		1388	
Fish farm families (No.)		3500	
Fish ponds (No.)		10	
Fish Tanks (No.)		29	
Area of fish ponds (m^2)		12,000	
Main species of fish catch (list with tonnage)	Demersal	449.5	
	Pellagics	171.3	
	Crustaceae	199.7	1810.1
	Molluscs	83.8	1693.1
	Sardines	52.5	
	Mixed fish	17	
	Rays/sharks	63.5	

Information Category			County Statistics (as at 2022)	National Statistics (as at 2022)
Fishing nets (No.)			600	
No. of fish landing sites			53	
No. of Beach Management Units			15	
Forestry				
No. of gazetted forests			3	
No. of community forests			2	
Main forest products (Timber, fuel and poles)			Poles, timber, honey, seeds, seedlings	
Education and Training				
Pre-Primary School				
No. of ECD centers			105	46,671
No. of ECD teachers			219	68,599
Teacher/pupil ratio			1:41	1:41
Total Enrolment	Girls		4,264	1,423,018
	Boys		4,609	1,422,247
Average years of attendance (years)			2	
Primary Schools				
Number of primary schools			375	32,594
Number of teachers			6,012	220,744
Teacher/pupil ratio			1:34	
Total enrolment	Boys		103,214	5,243,500
	Girls		103,181	5,041,700
Dropout rate %			2%	
Enrolment rate %			96%	
Retention rate %			98%	
Proportion of community nearest to public primary school		0 – 1Km	95%	
		1.1 – 4.9Km	3%	
		5Km and more	2%	
Special Needs Schools				
Number of Special Needs Schools			7	
No. of Integrated Schools			20	
Number of teachers			90	
Teacher/pupil ratio			1:27	
Total enrolment	Boys		1,240	
	Girls		982	
Dropout rate %			2%	
Enrolment rate %			96%	
Retention rate %			**90%**	
Secondary Schools				
Number of secondary schools			126	10,482
Number of teachers			1,776	120,279
Teacher/student ratio			1:24	
Total enrolment	Boys		21,707	1,822,700
	Girls		20,924	1,869,300
Dropout rate %			10%	
Enrolment rate %			98%	
Retention rate %			90%	
		0 – 1Km	95%	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Proportion of community nearest to public secondary school	1.1 – 4.9Km	3%	
	5Km and more	2%	
Vocational Training Centers	No.	3	1,644
	Enrolment	1,290	163,005
	Attendance	805	XXXX
Tertiary Education (accredited public and private)	No. of TVETS	36	1152
	No. of universities	1	65
	Enrolment (Male)	6,400	334,561
	Enrolment (Female)	4,100	227,605
	Attendance	90	XXX
Adult Literacy	Number of adult literacy centers	75	
	Enrolment	1,456	
	Attendance	971	
Literacy rate (%)	Male	75%	
	Female	65%	
	Total	70%	
Ability to read	Can read (%)	75%	
	Cannot read (%)	25%	
Tourism and Wildlife			
Hotels by category (No.)	Five star	1	
	Four star	5	
	Three star	7	
	Two star	3	
	One star	0	
	Unclassified	17	
Hotel bed capacity by category (No.)	Five star	480	
	Four star	1,639	
	Three star	886	
	Two star	410	
	One star	0	
	Unclassified	2,395	
Animal Types ((No.)	Elephants	-	
	Rhino	-	
	Lion	-	
	Leopards	-	
	Others	-	
Number of Wildlife Conservation Areas (No.)	Game parks	2	
	Reserves	1	
	Conservancies	0	
	Game ranches	0	
Number of tourists visiting attraction sites, annually (No.)	Domestic	-	21,867,000
	Foreign	-	570,000
Museums (list)		1	
Heritage and Cultural sites (No.)		39	
Social amenities			
Talent Academies (No.)		15	
Sports stadia (No.)		5	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Libraries /information documentation centers (No.)		5	
Social halls/Recreation Centers (No)		19	
Public Parks (No)		11	
Financial Services			
Number of co-operative societies			
Active cooperative societies (No.)		323	
Dormant cooperatives societies (No.)		237	
Collapsed Cooperatives (No.)		34	
Total Registered Membership (No.)		101,200	
Commercial banks (No.)		112	
Micro-finance Institutions (No.)		28	
Community Organizations/Non-State Actors			
Public Benefits Organizations (PBOs)	NGOs	400	
	CBOs	80	
	FBOs	20	
	Special interest groups	300	
Blue Economy			
Total Area under marine protection		2,470	
Total area of marine reserves		2,470	
Environmental Management			
Volume of solid waste generated: Daily/Annual		1000 Tonnes per day	
Volume of solid waste collected & Disposed: Daily/Annual		600 Tonnes per day	
Proportion of waste recycled		5%	
No. of Material Recovery Facilities		4	
No. of Waste Management Facilities		2 Dumpsites and 4 material recovery facilities	
Water and Sanitation			
Households with access to piped water (No.)		27,710	4,093,838.34
Households with access to portable water (No.)		86,988	
Permanent rivers (No.)		0	2,022,837.77
Shallow wells (No.)			313,058.23
Protected springs (No.)		1(Degraded)	842,849.07
Un-protected springs (No.)			288,976.82
Water pans (No.)		5	192,651.22
Dams (No.)		0	397,343.13
Boreholes (No.)		233 (WRMA - 3MB1)	1,192,029.40
Distribution of Households by Main Source of water (%)	Piped into dwelling	7.2	1,216, 110.80
	Piped	5.2	1,697,738.84
	Rain/harvested	0.3	469,587.34
	Borehole	5.2	1,192,029.40
	Protected well	4.6	854,889.77
	Protected spring	1.2	842,849.07
	Unprotected well	0.4	313,058.23
	Unprotected spring	0.1	288,976.82
	Stream	0.1	2,022,837.77
	Water Vendor	43.5	1,023,459.59

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Dam	0.2	397,343.13
	Pond	0.1	192,651.22
	Lake	0.2	397,343.13
Water supply schemes (No.)		4	
Average distance to nearest water point (km)		0.1 km	
Households' distribution by time taken (minutes, one way) to fetch drinking water:	0		
	1-4		
	5-14		
	15-29		
	30-59		
	60+		
Households with latrines	Flush toilet	117,404	2,275,692.50
	VIP Latrine	41,769	1,432,843.42
	Uncovered Pit Latrine	20,696	1,131,825.90
	Bucket	9,031	96,325.61
	None	3,396	891,011.90
Community distribution by type of waste/garbage disposal (percent):	Collected by local Authority	5.6%	6.3%
	Collected by Private firm	19.5%	8.8%
	Garbage pit	4.9%	18.4%
	Burning	16.1%	27.1%
	Public garbage heap	4.9%	2.4%
	Farm Garden	3.9%	8.4%
	Neighborhood Community group	36.7%	6.95
Energy			
Percentage of hhs using soild biofuels for cooking		48.8%	**12.1%**
Rank (Percentage of hhs using soild biofuels for cooking)		46	xx
Percentage of hhs using paraffin for lighting		39.8%	7.8%
Rank (Percentage of hhs using paraffin for lighting)		36%	xx
Percentage of hhs using electricity for lighting		59%	50.5%
Rank (Percentage of hhs using electricity for lighting)		2%	xx
HHs distribution by main cooking fuel	Electricity	1.3%	0.8%
	Gas (LPG)	37.6%	23.9%
	Biogas	0.6%	0.5%
	Solar	0.0%	0.2%
	Paraffin	32.1%	7.8%
	Firewood	4.7%	55.2%
	Charcoal	23.2%	11.6%
HHs distribution by main lighting fuel	Electricity	86.1%	50.5%
	Gas (LPG)	0.1%	0.2%
	Biogas	0.0%	0.0%
	Solar	1.5%	5.2%
	Paraffin	4.2%	16.4%
	Tin lamp	6.1%	9.5%
	Fuel wood	0.0%	2.7%
Housing			
Type of Housing	Permanent (%)	73.1%	86.4%
	Semi-permanent (%)	26.9%	13.6%

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Roofing material	Iron Sheets (%)	79.1%	81.0%
	Grass thatched (%)	0.1%	5.1%
	Tiles (%)	1.1%	1.0%
Housing wall	Bricks (%)	9.7%	10.2%
	Mason stones (%)	32.7%	16.8%
	Mud (%)	5.0%	27.2%
Floor type	Cement (%)	62.3%	43.7%
	Earthen (%)	13.1%	30.1%
	Clay (%)	0.3%	13.4%
Infrastructure			
Road Length			
Bitumen surface (km)		456.226	17,652.07
Gravel surface (km)		38.384	45,821.0
Earth surface (km)		149,689	183,284.15
Railway line –one meter gauge(km)		24	2,778
Railway line –SGR(km)		10	605
Railway base stations (No.)		2	
Major bus parks (No.)		None	
Lorry parks (No.)		None	
Operational Airports (No.)		1	
Operational Airstrips (No.)		1	
Telecommunication			
Mobile network coverage (%)			96%
Private couriers (No.)			901
Post Offices (No.)			623
Trade and Industry			
Trading centers (with >2000 population) (No.)		21	
Registered retail traders (No.)		4450	
Registered wholesale traders (No.)		533	
Jua kali Associations (No.)		50	
Micro, Small and Medium Enterprise (No.)		49,500	
Street lights installed (No)		39,783	
Disaster Management			
Fire engines (No)		7	
Fire stations (No)		3	
Fire fighters (No)			
Ambulance (No)			

ANNEX 2: INTEGRATION OF POPULATION ISSUES INTO THE CIDP

Globally, UN Member Governments (Kenya included) agreed to integrate population issues in all development planning at all levels and in relevant sectors. Consequently, people of Mombasa are at the center of sustainable development, hence a fuller integration of population dynamics into development planning and review processes will assist the County in contributing to attainment of the Sustainable Development Goals and targets by 2030. Planning and managing effectively the needs of current and future generations requires knowledge about population dynamics (size, age-structure, distribution, characteristics and growth rate) today, and in future including their nature of change over time. To 'leave no one behind', it is essential that data for planning, implementation and monitoring goes beyond national averages and progress to disaggregated data to differentiate levels of achievement that includes hidden population groups.

To ensure that population issues have been integrated into the CIDP, the county departments at the heart of service delivery to the citizens outlines the rationale; programme intervention areas; and integration issues as presented hereinafter.

Annex 2.1 Health

The goal of development is human dignity and well-being, in which health is an essential ingredient. Progress in sustainable social development is manifested in the health status of the population, and "health for all" must become one of the guiding principles within the larger framework of sustainable development. In order to achieve SDG 3, UN member countries are obliged to "Ensure healthy lives and promote well-being for all at all ages". As well, the right to health is a fundamental human right guaranteed in the Constitution of Kenya. Article 43 (1) (a) of this Constitution provides that 'every person has the right to the highest attainable standard of health …'. Similar rights are also contained in regional human rights instruments, such as the African Charter on Human and People's Rights, of which Kenya has ratified. The Kenya Health Policy, 2014–2030, gives guidelines that ensure significant improvement in overall status of health in Kenya in line with the Constitution of Kenya, the Kenya Vision 2030 and global commitments.

It is noteworthy that health services were devolved to the county level as of August 2013. Indeed, a healthy population is more productive, hence contributing to higher levels of economic growth for a country. Programme intervention areas A country's health status is closely intertwined with its demographic development. Improved access to healthcare reduces mortality and the birth rate, while life expectancy rises. This calls for a life cycle approach to health. The life cycle approach is a concept that emphasizes on prevention and early intervention at every stage of life; i.e., intrauterine period, early childhood, adolescence, youth, middle age and old age. An outcome at one point in the life cycle might be a determinant for health elsewhere further in the cycle. This resonates well with SDG 3. A healthy transition to adulthood lays the groundwork for a healthy adult population - critical to realizing a demographic dividend. Starting with infants and children, programs that promote good health and prevent disease and infection will help them grow and develop physically and intellectually. Health programs that provide immunizations and prevent and treat infectious diseases ensure that children are healthy and stay in school. Good nutrition, especially during the first 1,000 days of life, promotes physical, mental, and emotional growth and development among infants and young children. Determination of the eligible population for health will adopt the life cycle approach which disaggregates population by broad age groups. The requisite population figures should be sourced from the population projections based on the 2019 Kenya Population and Housing Census.

Annex 2.2 Education

2.2.1 Rationale

Provision of quality education, training and skills development is critical in building a just and cohesive society that enjoys inclusive and equitable socio-economic development. This is reinforced by Goal 4 of Sustainable Development Goals that seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Regionally, Kenya is a signatory to Agenda 2063 which outlines the significance of investing in education and training as a strategic framework for socio-economic transformation. Kenya Vision 2030 aims at creating a comprehensive, equitable and just society based on democratic ideals and education and training is expected to be the principal catalyst towards realization of this vision. The Constitution of Kenya recognizes education as one of the basic rights of every child. This is captured in Article 53 which outlines fundamental rights of the child and Article 54 that guarantees the right to access educational institutions and facilities for all children with disability. Early childhood development is guided by the Basic Education Act, 2013, which makes provisions for the promotion and regulation of free compulsory basic education, and provides for the accreditation, registration, governance and management of institutions of basic education. The Technical and Vocational Education and Training (TVET) Act, 2013, guides the technical and vocational education and training in the country while the Kenya

Institute of Curriculum Development (KICD) Act, 2012, empowers the Institute to vet and approve, for utilization in Kenya and to analyse any local and foreign curriculum and support materials to ensure that they conform to the Kenyan standards and values. Tertiary education is guided by the Universities Act, 2012, and provides for the promotion of university education, including the establishment, accreditation and governance of universities.

2.2.2 Programme intervention areas

The main areas of focus in the education sector include: pre-school education (early childhood development education), primary education, secondary education, tertiary education, adult and continuing education, technical, vocational education and training. Early childhood development vocation training and master craft center is a fully devolved county function.

2.2.3 Integration issues

Population variables and development are interdependent since any type of development requires accurate population data. Effective integration of population issues into education and skills sector will require determination of eligible population, their specific needs and setting of targets for various programme interventions. Data will be required on the number of children eligible for early childhood development, primary and secondary education, vocation training center, master craft and the projected population numbers for these groups in the next five years. These population statistics will be highlighted in this section.

2.2.4 Determination of eligible population

Eligible population for early childhood development (ECD) will be children age 4-5 years as per the guidelines of the education sector. For instance, to determine eligible children for ECD (4-5 years) in County Z, one would need the projected population by single years for 2022. The projections would be based on the 2019 population and housing census data. The projected population of children age 4-5 years would be the eligible population for ECD in County Z. The population age 4-5 years is 103,631 based on projected figures for 2022 in this County.

2.2.5 Determination of specific needs for eligible population

Due to challenges of achieving 100 percent transition and availability of resources, then inevitably planning has to take into account specific needs of children who are already enrolled for ECD and not necessarily all those who are eligible. Much as the Ministry of Education aspires to achieve 100 percent transition to ECD, this is sometimes not possible due to a variety of reasons. If we assume a net enrolment rate of 78% in County Z, then those who are supposed to be enrolled in ECD in 2022 will be 80,832 (0.78*103,631). For example, the norms and standards for ECD require that one teacher takes acre of 25 children. Thus, the number of teachers required for ECD in County Z will be 3,233 (80,832/25). The norms and standards for VTC require that an instructor takes care of 20 trainees.

2.2.6 Target setting

The number of ECD teachers in Mombasa County is 2,500, therefore, the County will be experiencing a deficit of 733 teachers – hence the need to plan on how to employ the 733 teachers required. In addition, the County will also need to plan for other needs such as classrooms, teaching materials, playing spaces, toilets and nutritional requirements for ECD. The specific targets set for number of teachers required, classrooms, teaching materials, playing spaces, toilets and nutritional requirements will be based on budgetary projections in the Education Sector and can be spread over the five-year planning cycle. The eligible children, their specific needs and targets can also be obtained similarly for those in primary and secondary schools. Similarly, if we assume the number of VTC instructors is 9 in Mombasa County, then the county will be experiencing a deficit of 70 instructors hence the need to plan on how to employ 70 instructors for VTCs the county with need to plan for extra workshops, training materials, equipment, toilets and instructors.

2.2.7 Indicators - Outcome Level

There are various indicators that are used to measure success at various levels of education. Some of these indicators include: gross enrolment rates, net enrolment rates, teacher to pupil/-student ratios, transition rates, completion rates, retention rates, enrolment for special needs education and mobile education centres for pastoral communities.

2.2.8 Sources of Data

Some of these sources of data include: Ministry of Education reports, Teachers Service Commission reports, census reports, Economic Survey reports, and Kenya Demographic and Health Survey reports.

Annex 2.3 Agriculture

2.3.1 Rationale

An important aspect which is related to the first four of the five pillars (of the demographic potential) relates to food, which is essential to human survival (i.e., food is necessary for the achievement of the SDGs such as education, health, employment, etc., and is affected by SDG1 - poverty). Food systems also employ millions of people worldwide (including Kenya). They include not only food production but also all food-related activities. Food security exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life. The four pillars of food security are availability, access, utilization and stability.

In the SDG framework, food and food systems are anchored on SDG 2 - *End hunger, achieve food security and improved nutrition and promote sustainable agriculture.* Ensuring sustainable access to nutritious food universally will require sustainable food production and agricultural practices. Six key questions guide the incorporation of SDG 2 in plans: How severe? How many? When? Where? Who and Why? Essentially, the purpose is to identify and plan for populations in need of different strategic actions (e.g., acute food insecurity, etc.).

2.3.2 Programme intervention areas (at both household and population levels)

In planning for the future, it is expected that we foster key activities around nutrition-sensitive agriculture at the household level to increase the availability, access, and utilization of nutritious foods. Assessing future food security requires: forecasting, projecting, predicting and exploring the future. Given the environmental and health impacts of current food systems, feeding people by 2030 sustainably and nutritiously will require food systems to transform at an unprecedented speed and scale. This will entail:

- Estimating the aggregate number of people in different phases of food insecurity experience, including the number of people or households that are in need of urgent action;
- Estimating the number of people facing acute food insecurity and in need of urgent further action, and for which period or how long;
- Identifying the most affected areas and the characteristics of the most affected populations;
- Highlighting the main factors driving the current and projected food insecurity situation; and
- Developing a summary population for the current and projected classifications according to food insecurity scenarios.

Note: for planning based on household projections, most indicators will be derived from the KNBS household projections.

For purposes of monitoring and evaluation, it will be critical to identify:

- Key risk factors that would trigger the need to update an analysis (e.g., conflict and rainfall) which inform the key assumptions (this will also go to risks and assumptions in the implementation chapter and also in the M&E section); and
- Recommendations for data collection and information systems, i.e., timing, coverage and indicators that are relevant to fill data quality gaps and inadequacies that may emerge during the analysis (for the M&E and actions on CIDP).

2.3.3 Determination of eligible population

If we focus on food insecurity at household level, then the projected population is converted into households by multiplying the former by the average household size. Consequently, the 'eligible

population' – but in terms of households – will be computed from the population projections based on the 2019 population and housing census. For illustration, let us assume that the average household size for Mombasa County is 3.1. Then the resultant number of households by year are as shown below.

Population by age/ households	2022	2023	2024	2025	2026	2027
Total population	1,389,000	1,440,000	1,495,000	1,553,000	1,615,000	1,679,000
Number of households	407,236	422,182	437,676	453,739	470,391	487,654

2.3.4 Determination of specific needs of eligible population

To determine the eligible population with specific needs, we tease out those households experiencing food insecurity. For example, suppose that 15.4% of households in Mombasa County are food insecure, then the required number of households to be planned for is obtained by applying this percentage to the total number of households – as shown in the last row of the table below.

Pop. Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	1,389,000	1,440,000	1,495,000	1,553,000	1,615,000	1,679,000
Number of households	407,236	422,182	437,676	453,739	470,391	487,654
Proportion that are food insecure (15.4%)	62,714	65,016	67,402	69,876	72,440	75,099

2.3.5 Target setting

Given the sensitivity of food insecurity, Mombasa County is determined to address this issue amongst all the households affected. In this regard, then the targets will be as shown below.

Pop. Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	1,389,000	1,440,000	1,495,000	1,553,000	1,615,000	1,679,000
Number of households	407,236	422,182	437,676	453,739	470,391	487,654
Proportion that are food insecure (15.4%)	62,714	65,016	67,402	69,876	72,440	75,099
Target (100%)	62,714	65,016	67,402	69,876	72,440	75,099

2.3.6 Key indicators - outcome level

In selecting outcome indicators on food security, focus should be on those that can be generated with ease or available from the national statistical system. Examples may include:

- **Food Consumption Score (FCS):** The FCS is a composite score based on self-reported information on nine consumed food groups and food frequency (number of days food groups were consumed during the past seven days), weighted by the ascribed relative nutritional importance of different food groups. Based on standard thresholds, households are classified into one of three food consumption groups: poor, borderline, or acceptable, with scores of ≤21, 28 and 35, respectively;
- **Household Hunger Scale (HHS):** It assesses whether households have experienced problems of food access in the preceding 30 days, as reported by the households themselves. The HHS assesses the food consumption strategies adopted by households facing a lack of access to food;

- **Reduced Coping Strategies Index (rCSI)** (most useful in humanitarian situations): developed by CARE International, it is an experience-based indicator collecting information on household use and the frequency of five different food-based coping strategies over the past 7 days. It is thought to be most useful in early onset crises when households change their food consumption patterns to respond to shocks, but not in protracted emergencies when households are likely to have already exhausted some coping mechanisms;

- **Acute malnutrition:** Global acute malnutrition based on weight-for-height Z-score (GAM based on WHZ) is defined as the percentage of children under five who are below -2 standard deviations of the median of weight for height (<-2 WHZ) or in the presence of oedema. Cut-offs are derived from WHO guidance. Only DHS has such data – therefore baseline indicator to be derived from the 2022 KDHS; currently as at 2016, (a) prevalence of malnutrition (weight for height <-2 standard deviation from the median of the WHO Child Growth Standards) among children under 5 years, by type (wasting): 6.7 (total); 7.2 (male); 6.1 (female); (b) prevalence of stunting (height for age <-2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years: 29.9 (total); 32.8 (male); 26.9 (female);

- Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES): baseline (year) 2016, 56.5 (moderate or severe), while 19.1 (severe) - this is for only 20 out of 47 counties; and
- **Mortality: Under Five Mortality Rate (**U5M)**.**

2.3.7 Sources of Data

Most of the indicators or proxies will come from the 2019 Kenya Population and Housing Census Analytical Report on Agriculture and the KDHS.

Annex 2.4 Water and Sanitation

2.4.1 Rationale

Water Sanitation and Hygiene (WASH) are anchored on Sustainable Development Goal (SDG) 6 – *'Ensure availability and sustainable management of water and sanitation for all'*. Sustainable management of water resources and access to safe water and sanitation are not only essential for unlocking economic growth and productivity, but also provide significant leverage for existing investments in health and education. However, it faces a greater challenge - ensuring that new and existing WASH systems are resilient to climate change over time, including the growing threat of water scarcity.

2.4.2 Programme intervention areas

It is imperative to determine the status of access to water, sanitation and hygiene in households. A key indicator is the proportion of households: that lack access to safe sanitation, has safely managed water services, and do not have a hand-washing facility with soap and water in their homes. Note that there are other indicators such as: degree of integrated water resources management; and change in the extent of water-related ecosystems over time, but these are at global level although they have an impact on population. The Intergovernmental Panel on Climate Change (IPCC) showed that climate change is already affecting all regions across the globe and that some impacts are likely to be irreversible. It is important to determine which segments of the population, spatial areas that are likely to be affected or adversely affected and therefore planning needs to take into account these groups first. Planning for this sector within the demographic potential objectives requires that county planning teams take into cognizance the following four pillars: 1) safe and affordable drinking-water services; 2) climate-resilient WASH services and communities; 3) prevention of water scarcity crises through early action; and 5) water cooperation for peace and stability (note that without peace stability and good governance the demographic dividend cannot be achieved).

2.4.3 Determination of eligible population

Since access to safe water is assessed at household level, then the projected population is converted into households by diving the former by the average household size. Consequently, the 'eligible population' – but in terms of households is computed from the population projections based on the 2019 population and housing census. For illustration, let us assume that the average household size for County Z is 3.8. Then the resultant number of households by year are as shown below.

Population by age	2022	2023	2024	2025	2026	2027
Total population	1,389,000	1,440,000	1,495,000	1,553,000	1,615,000	1,679,000
Number of households	448,065	464,516	482258	500,968	520,968	541,613

Source: (Mombasa, Kenya Metro Area Population 1950-2023 | MacroTrends, n.d.)
Assumption: taking the average household size for Mombasa County = 3.1.

2.4.4 Determination of specific needs of eligible population

To determine the eligible population with specific needs, we need to focus on those households without access to safe water. By supposing that 30% of households in County Z have no access to safe water, then the required number of households to be planned for is obtained by applying this percentage to the total number of households as indicated hereinafter.

Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	1,389,000	1,440,000	1,495,000	1,553,000	1,615,000	1,679,000
Number of households	448,065	464,516	482,258	500,968	520,968	541,613
Proportion without access to safe water (93%)	416,700	432,000	448,500	465,900	484,500	503,700

Source:(Mombasa, Kenya Metro Area Population 1950-2023 | MacroTrends, n.d.)
NB: 1HH= 1Active Connection of piped water.

2.4.5 Target setting

It transpires that the current socio-economic circumstances of County Z will permit the county to reach 80% of the affected households. In this regard, then the targets for enabling households access safe water will be as shown below.

Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	1,389,000	1,440,000	1,495,000	1,553,000	1,615,000	1,679,000
Number of households	448,065	464,516	482,258	500,968	520,968	541,613
Access to safe Water						
Proportion without access to safe water (93%)	416,700	432,000	448,500	465,900	484,500	503,700
Target (85%)	380,855	394,839	409,919	425,823	442,823	460,371
Access to safe Sanitation						
Proportion without access to safe sanitation [99.8%]	447,169	463587	464,968	449,966	519,926	540,530
Target [99.6%]	446,273	462,658	464,036	449,064	518,884	539,447

NB:
a. 1HH=1 Active Connection of piped water or sewer line.
b. Assumption: Constant growth of population.

In a similar manner, targets for households without access to improved sanitation may be obtained.

Sources of Data

1. *Mombasa, Kenya Metro Area Population 1950-2023 | MacroTrends*. (n.d.). Retrieved February 22, 2023, from https://www.macrotrends.net/cities/21708/mombasa/population
2. UNICEF's Water Game Plan: Universal safe and sustainable water services for all by 2030, UNICEF, New York, 2020, www.unicef. org/media/73146/file/UNICEF-Water-Game-Plan.pdf
3. The 2019 Kenya Population and Housing Census Vol. IV: Distribution of Population by Socio-economic Characteristics.

Annex 2.5 Employment

2.5.1 Rationale

Globally, trade contributes to creation of productive and sustainable employment opportunities and economic growth, poverty reduction and development. This is summarized in SustainableDevelopment Goal 8: *"Promote sustained, inclusive and sustainable economic growth, full and productiveemployment and decent work for all"*. The labor market is an important link between population changeand economic and social development since employment constitutes the primary means of addressinghousehold poverty.

Kenya aspires to become a globally competitive country offering high quality of life to all her citizensby the year 2030. Indeed, the social, economic and political pillars of the Kenya Vision 2030 are anchored on existence of a skillful, productive, competitive and adaptive human resource base.

Further, the Constitution of Kenya reaffirms the government's commitment to employment issues. The Constitutionalso provides for equality in access to employment opportunities. The Constitution, therefore, advocates for decent work, where freely chosen productive employment is promoted simultaneouslywith fundamental rights at work, adequate income from work, representation and the security of social protection.

Sessional Paper No. 4 of 2013 on Employment Policy and Strategy for Kenya aspires to promote full employment as a priority in national, economic and social policy and to enable the economically active population to attain and secure sustainable livelihood through productive and freely chosen employment by the year 2030.

2.5.2 Program intervention areas

Unemployment, underemployment and the working poor have been identified as one of Kenya's most difficult and persistent problems. Trade and entrepreneurship opportunities will provide avenues for gainful productive employment for the youth and women and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value. majority of the youths whose population is estimated at 60% will be equipped with the relevant necessary skills set required in the job market.

2.5.3 Integration issues

The working age population is key in driving the country's demographic dividend agenda and reducing the dependency levels. An essentially young population with relevant job skills could be agreat asset to the country and it puts Kenya in a competitive position to attract capital by taking advantage of the labor pool. The result would be "the demographic dividend" contributing to high economic growth, through rising savings as a result of a low dependency ratio.

2.5.4 Determination of eligible population

The eligible population for employment will adopt the global definition of the working-age population - often defined as all persons aged between 15 and 64 years. In order to facilitate computation of the various employment-related indicators, other broad age-group populations are important. Such populations groups include: population below 15, population age 65+, youthpopulation, and population below the legal working age. The requisite population figures should be sourced from the population projections based on the 2019 population census.

Population by age	2022	2023	2024	2025	2026	2027
Population age 15-64	1,213,369	1,241,079	1,268,790	1,296,500	1,325,287	1,354,075
Population age 15-29	606,976	616,371	625,766	635,160	642,758	650,355

2.5.5 Determination of specific needs of eligible population

It is not always that the totality of the eligible population who have specific needs to be planned for.The existing policies and/or norms should be used to guide on such specific needs. For example, if the policy is to create employment opportunities for all those that are unemployed, then the totality of the eligible population will have specific needs that should be planned for.

Population by Gender	2022	2023	2024	2025	2026	2027
Population of female traders	18,200	19,110	21,021	23,123	25,435	27,978
Population of male traders	14,600	15,330	16,863	18,549	20,403	22443

2.5.6 Target setting

Based on the specific needs of the population that should be planned for, realistic targets should be set guided by the prevailing social, economic and demographic circumstances. Let us assume that the current socio-economic circumstances of County Z may only be able to create job opportunities for 60% of the unemployed youth. In this regard, then the targets for youth employment will be as shown below.

Population of Traders	2022	2023	2024	2025	2026	2027
Population of female traders	18,200	19,110	21,021	23,123	25,435	27,978
Population of male traders	14,600	15,330	16,863	18,549	20,403	22443
Target (40%)	**6,560**	**6,888**	**7,576**	**8,334**	**9,167**	**10,084**

2.5.7 Key Indicators - Outcome Level

The key indicators should include:

a. *Traders' ratio*
b. *Male trader's ratio*
c. *Female trader's ratio*

2.5.8 Sources of Data

County Departmental reports.

ANNEX 3: PUBLIC PARTICIPATION DOCUMENTATION IN THE PREPARATION OF CIDP 2023-2027


Annex 1.pdf


Annex 2.pdf


Annex 3.pdf


Annex 4.pdf


Annex 5.pdf