



COUNTY GOVERNMENT OF MOMBASA COUNTY TREASURY

MEDIUM TERM

**CITIZENS BUDGET ESTIMATES FISCAL YEAR
2018/2019- 2020/2021**

© June 2018

1. ECONOMIC ASSUMPTIONS UNDERLYING THE 2018/19 – 2020/21 BUDGET

(i) Growth in the Economy/GDP

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

(ii) Inflation

However, inflation increased to above target in the first half of 2017 due to drought that affected food prices. Inflationary pressures started to ease in the second half of 2017 as the weather situation improved and earlier measures taken by the Government to address the food shortages took effect. These measures included: allowing duty free imports of major food items (maize, wheat, sugar, and milk) and introducing a temporary subsidy on maize meal prices. As a result, overall month on month inflation was 4.5 percent in December 2017 from 6.4 percent in December 2016, and was within the Government's target range. In the first five months of the year, revenues collection have consistently lagged behind targets due to the under performance of the main revenue tax heads. On the other hand, there has been elevated expenditures pressures as a result of the adverse spillover effects of the prolonged drought, the repeat of the Presidential Election and salary awards for Universities Staff and Nurses.

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

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

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

(iii) REVENUE PROJECTIONS INCLUDING CONDITIONAL GRANTS

REVENUE/EXPENDITURE PROJECTIONS	2018/2019 (KSHS.)
National Government Equitable Share	8,226,800,000
Conditional Grants	1,429,693,349
Total Exchequer Issues	9,656,493,349
County Local Sources	3,935,278,542
Total Revenue	13,591,771,891
Expenditure	
Personnel	5,344,989,691
Operations Repair and Maintenance	3,281,135,163
Capital Expenditure	4,965,647,037
Total Expenditure	13,591,771,891
Surplus/(Deficit)	0

Source: County Treasury

ITEMIZED LOCAL REVENUE COLLECTIONS

DEPARTMENT	REVENUE STREAM	AMOUNT
TRANSPORT AND INFRASTRUCTURE	Road maintenance fees	281,914,493
TRANSPORT AND INFRASTRUCTURE	Advertisement income	86,664,188
TRANSPORT AND INFRASTRUCTURE	Parking fees	250,035,581
TRANSPORT AND INFRASTRUCTURE-Fire brigade & ambulance fees	Fire brigade & ambulance fees	104,572,460
TOTAL REVENUE		723,186,722
COUNTY LAND, PLANNING AND HOUSING	Plot rent & related charges	19,358,612
COUNTY LAND, PLANNING AND HOUSING	Development control income	81,927,203
COUNTY LAND, PLANNING AND HOUSING	Structural Submission/Approval Fees	1,505,067
COUNTY LAND PLANNING AND HOUSING	Land rates and related fees	1,013,966,901
COUNTY LAND PLANNING AND HOUSING	Housing Estates Monthly Rent	89,633,381
COUNTY LAND PLANNING AND HOUSING	Valuation & Survey Fees	30,772,128
TOTAL REVENUE		1,237,163,293
YOUTH GENDER AND SPORTS	Stadium & Other Playing Fields	5,000,000
YOUTH GENDER AND SPORTS	Social halls hire	8,400,000
TOTAL REVENUE		13,400,000
COUNTY EXECUTIVE	Legal department fees	1,504,731
COUNTY EXECUTIVE	General enforcement charges	5,630,146
COUNTY EXECUTIVE	Court Fines	30,180,981
TOTAL REVENUE		37,315,859
TRADE, TOURISM & INVESTMENT	Hotel Levy	13,294,404
TRADE, TOURISM & INVESTMENT	Sand, Gravel, and Ballast Extraction Fees	637,448,650
TRADE, TOURISM & INVESTMENT	Market collection	347,431,080
TRADE, TOURISM & INVESTMENT	Business permit fees	513,375,095
TOTAL REVENUE		1,511,549,229
EDUCATION	Registration of Child Care Facilities	20,000,000
TOTAL REVENUE		20,000,000
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Meat Inspection/Permit	2,000,000
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Boat Operations	3,400,000
TOTAL REVENUE		5,400,000
FINANCE AND ECONOMIC PLANNING	Tender Documents Sale	1,413,164
FINANCE AND ECONOMIC PLANNING	Financial related income	5,850,277
TOTAL REVENUE		7,263,441
COUNTY HEALTH	Clinic cost sharing charges & Other services	380,000,000
TOTAL REVENUE		380,000,000
	Total Local Revenue	3,935,278,542

2. REVENUE GENERATION MEASURES

➤ Enforcement of the Finance Acts and Regulations

The Enforcement of the Finance Acts and Regulations in the County Government will ensure that fees and charges are collected according to the Finance Act 2017.

➤ Mapping out New Sources of Revenue

The County Government continues mapping and pursuing new sources of revenue from the devolved functions e.g. Betting and Gaming, Liquor Licensing, Museums, County Parks, Beaches, Recreation facilities, Ferries and Harbours and legislation on the revenue sharing from the Kenya Ports

➤ Automation of revenue collection

The County has automated main revenue streams such as electronic business permit, e-construction, and parking and introduced an Mpesa platform for barriers and Kongowea market aimed at enhancing financial accountability and reporting

➤ Outsourcing revenue collection to third party

➤ Decentralization of revenue collection at the sub counties and ward levels

This will ensure that there is maximum revenue collection realized from all corners. Plugging the revenue leakages by training the collectors and ensuring that all the revenue collected are deposited to the nearest commercial bank before the closure of the business. The revenue collectors will also be frequently rotated to new stations to avoid familiarity.

➤ Valuation Roll Implementation

Valuation Roll Implementation: In the past years the defunct local authority operated without an up to date valuation roll. In the 2015/2016 the County Government allocated funds towards the finalization of a new valuation roll that will improve revenue and enhance service delivery.

➤ Regular monitoring of revenue collection points to enhance accountability and seal corruption loopholes.

➤ Frequent rotation of revenue collectors

➤ Installation of CCTVs at barriers for supervision to minimize leakages

➤ Motivating the revenue collectors and improving their working environment and harmonizing their work hours

2.1 External Sources

This is money that the County Government receives from National Transfers including conditional grants and; Development Partners in the form of grants.

DEPARTMENT	REVENUE STREAM	AMOUNT
FINANCE AND ECONOMIC PLANNING	Equitable share	8,226,800,000
	GRANTS	
FINANCE AND ECONOMIC PLANNING	Kenya Devolution Support Project	53,333,725
TOTAL		53,333,725
TRANSPORT AND INFRASTRUCTURE	CA-Fuel levy fund	216,604,479
TOTAL		216,604,479
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Agriculture Sector Support Program II	30,697,405
TOTAL		30,697,405
EDUCATION	Conditional Allocation for Rehabilitation of Youth Polytechnics	39,895,000
TOTAL		39,895,000
COUNTY HEALTH	CA-User Fees Forgone	23,385,934
COUNTY HEALTH	Level 5 H	388,439,306
COUNTY HEALTH	DANIDA	27,337,500
COUNTY HEALTH	Transforming Health Systems for Universal Care Project (World Bank-IDA)	50,000,000
TOTAL		489,162,740
WATER, SANITATION & NATURAL RESOURCES	World Bank Development Project	600,000,000
TOTAL		600,000,000
TOTAL GRANTS	Total Grants	1,429,693,349
Total Exchequer Issues	Total Exchequer Issues	9,656,493,349
TOTAL REVENUE	Total Revenue	13,591,771,891

EXPENDITURE: HOW THE COUNTY GOVERNMENT INTENDS TO SPEND THE MONEY

The Mwananchi guide will be presented in line with the programme performance based budgeting in accordance to Section 38 (3) (b) of the Public Finance Management Act, 2012.

FY 2018/19 DEPARTMENTAL CEILINGS

SUMMARY OF REVENUE AND EXPENDITURE							
BUDGET 2018/2019							
	CONSOLIDATED REVENUE	PERSONNEL	OPERATIONS AND	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	%
County Executive		-	455,937,200	455,937,200	214,424,673	670,361,873	4.9
County Assembly		328,512,985	304,231,255	632,744,240	45,773,748	678,517,988	5.0
Public Service Board		64,047,457	67,702,073	131,749,530	21,637,280	153,386,810	1.1
Finance & Economic Planning	13,591,771,891	485,701,137	621,820,843	1,107,521,980	302,447,782	1,409,969,762	10.4
Environment, Waste Management and Energy		351,316,685	158,891,909	510,208,594	410,372,081	920,580,675	6.8
Education, Information Technology & MV 2035		262,795,134	315,712,162	578,507,296	244,499,756	823,007,052	6.1
Health Services		2,173,454,745	509,932,834	2,683,387,579	240,255,554	2,923,643,133	21.5
Water, Sanitation & Natural Resources		26,572,052	111,063,942	137,635,994	767,050,100	904,686,094	6.7
Youth, Gender , Sports and Cultural Affairs		90,123,704	140,173,875	230,297,579	1,269,841,602	1,500,139,181	11.0
Trade,Tourism & Investment		287,195,733	118,261,176	405,456,909	95,631,669	501,088,578	3.7
Lands, Housing and Physical Planning		147,093,916	79,310,928	226,404,844	221,201,888	447,606,732	3.3
Transport & Infrastructure		331,148,989	115,686,335	446,835,324	837,855,896	1,284,691,220	9.5
Agriculture, Fisheries, Livestock and Co-operatives		121,773,632	110,929,757	232,703,389	266,591,948	499,295,337	3.7
Devolution & Public Service Administration		675,253,522	171,480,874	846,734,396	28,063,060	874,797,456	6.4
TOTAL		5,344,989,691	3,281,135,163	8,626,124,854	4,965,647,037	13,591,771,891	100.0
SURPLUS / (DEFICIT)	0						
Expenditure							
Personnel	5,344,989,691						
Operations Repair and Maintenance	3,281,135,163						
Total Recurrent	8,626,124,854						
Development	4,965,647,037						
Capital Expenditure	4,965,647,037						
Total Expenditure	13,591,771,891						

3. PRIORITIES IN ALLOCATION AND SPENDING

The county will continue reorienting expenditure towards those priority programmes outlined in County's Integrated Development Plan 2018-2022 and as identified in public consultative forums. The budget will thus implement the priority programmes/ projects as entailed in the draft CIDP 2018-2022. The critical programmes to be implemented are expected to stimulate the County's socio-economic development. The key County proposed priority areas are;

- Increased accessibility to water
- Improved health services
- Provision of Quality Education
- Youth, Sports & Gender empowerment
- Environmental rehabilitation, management and conservation
- Improved Land Services
- Investing in infrastructure development

3.1 Sector specific Programmes

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

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2018/19	18/19 %
ENVIRONMENT, WASTE MANAGEMENT AND ENERGY	P1	Administration, Planning and Support Services	388,494,604	6.8
	P2	Waste Management	453,394,028	
	P3	Environmental Compliance and Monitoring	49,400,000	
	P4	Climate Change	13,422,081	
	P5	Energy	15,869,962	
		Total vote:	920,580,675	
EDUCATION, INFORMATION TECHNOLOGY & MV 2035	P1	General Administration, Planning and Support Services	326,472,134	6.1
	P2	Education	153,394,751	
	P3	Childcare	127,690,000	
	P4	ICT	45,450,000	
	P5	Elimu Fund & EDC	170,000,167	
		Total vote:	823,007,052	
HEALTH SERVICES	P1	General Administration, Planning and Support Services	2,453,411,370	21.5
	P2	Preventive and Promotive Health services	167,050,724	
	P3	Curative/Clinical Health Services	278,790,289	
	P4	Special Programs	24,390,750	
		Total vote:	2,923,643,133	
WATER & NATURAL RESOURCES	P1	Administration, Planning and Support Services	63,645,994	6.7
	P2	Sanitation Improvement	312,620,000	
	P3	Water Supply	517,939,900	
	P4	Natural Resources	10,480,200	
		Total vote:	904,686,094	
YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS	P1	Administration, Planning and Support Services	156,162,579	11.0
	P2	Youth Empowerment	51,291,602	
	P3	Gender Affairs and Disability Mainstreaming	35,400,000	
	P4	Sports Development	1,197,830,000	
	P5	Cultural Affairs	43,455,000	
	P6	Public Recreation and Entertainment	16,000,000	
		Total vote:	1,500,139,181	
	P1	General Administration Planning and Support Services	323,795,733	

DEPARTMENT	NO	PROGRAMME	ESTIMATES 2018/19	18/19 %
TRADE, TOURISM AND INVESTMENT	P2	Trade Development	79,100,000	3.7
	P3	Development of Tourism	55,500,000	
	P4	Investment Promotion & Products	29,892,845	
	P5	Ease of doing Business	12,800,000	
		Total vote:	501,088,578	
LANDS, PLANNING AND HOUSING		Administration, Planning and Support Services	258,241,732	3.3
		Land Management & spatial Planning	32,075,000	
		Housing Development & Management	157,290,000	
		Total vote:	447,606,732	
TRANSPORT ,INFRASTRUCTURE AND PUBLIC WORKS	P1	Administration, Planning and Support Services	356,835,324	9.5
	P2	Roads Infrastructure	289,651,291	
	P3	Transport Planning, Management and Safety	431,254,605	
	P4	County Public Works	67,650,000	
	P5	Mechanical Services	58,600,000	
	P6	Safety, Risk Management and Rescue Services	80,700,000	
		Total vote:	1,284,691,220	
AGRICULTURE, FISHERIES LIVESTOCK AND COOPERATIVES	P1	Administrative Services	166,722,537	3.7
	P2	Crops Management	18,270,000	
	P3	Livestock Production	12,097,331	
	P4	Fisheries Development	13,113,521	
	P5	Veterinary Services	14,700,000	
	P6	Cooperatives	8,300,000	
		Total vote:	499,295,337	
DEVOLUTION & PUBLIC SERVICE ADMINISTRATION	P1	General Administration & Support Services	721,877,456	6.4
	P2	Public Service Management	86,860,000	
	P3	Public Service Reforms and Delivery	22,400,000	
	P4	Compliance and Enforcement	43,660,000	
		Total vote:	874,797,456	
TOTAL BUDGET ESTIMATE			13,591,771,891	100

3.2 Capital Projects

15. The presentation of the FY 2018/19 and the Medium-Term Itemized Development Budget will be project and sub-county or ward specific.

➤ Education, Information Technology & MV 2035

SNO.	PROJECT	NUMBER	AMOUNT	SUB COUNTY
1.	Construction of E.C.D.E Centers	1	20,000,000	Mvita
	Construction of Vocational training center		20,000,000	Kisauni
2.	Renovation & refurbishment of ECDE Centers	5	49,000,000	Changamwe, Jomvu, Kisauni, Nyali & Likoni
	Establishment of Libraries	1		All Sub-Counties
	Establishment of resource center	1		Changamwe
	Establish a children rescue center	1		Mvita
3.	Purchase of Motor Vehicles	2	13,000,000	All Sub-Counties
	Purchase of Office Furniture and General Equipment		6,150,000	All Sub-Counties
	Purchase of Specialized Plant, Equipment and Machinery		26,349,756	All Sub-Counties
4.	Equip ECDE centers with arts and play equipment	20		All Sub-Counties
5.	Supply of teaching & learning materials	97		All Sub-Counties
6.	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		10,000,000	All Sub-Counties
7.	Purchase of Milk	1	100,000,000	All Sub-Counties
	TOTAL		244,499,756	

➤ Health Services

	Project	Total Amount
1	Equip the 3 completed 30 bed hospitals	55,000,000
2	Completion of the other two 30 bed hospitals	34,000,000
3	Improving drainage systems in 4 facilities (Magongo, Maweni, Mvita, Ziwa La Ngómbe)	5,500,000
4	Purchase of 1 van for CHMT supervision	6,500,000
5	Purchase of 3 double cab vehicles for Public health department	16,500,000
6	Construction of microwave warehouse at Portreitz	18,000,000
7	Construction of Postnatal ward Bokole	1,000,000
8	Construction of perimeter wall for Mvita and Mtongwe	3,300,000
9	MAT dispensing centers Mwembe Tayari	15,000,000
10	To furnish and placement of MAT dispensing containers (2) for Changamwe and in Likoni	4,000,000
11	Minor renovations of Bamburi and Utange Maternities	1,000,000
12	Water Supplies and Sewerage	825,000
13	Conditional Grants	79,227,128
	Total	240,255,554

➤ **WATER, SANITATION AND NATURAL RESOURCES**

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

➤ **TRADE, TOURISM AND INVESTMENT**

S/No.	PROGRAM	PROJECT NAME	ESTIMATED BUDGET
1	Trade	Rehabilitation of Makupa Market	53,000,000
		Rehabilitation of Segla Market	
		Rehabilitation of Magongo/Changamwe Market	
		Rehabilitation of Mwembe Tayari Market	
		Establishment of Business Park at Makadara Grounds	
2	Tourism	Establishment of Information Centres	4,000,000

S/No.	PROGRAM	PROJECT NAME	ESTIMATED BUDGET
3	Investment	Purchase of Office Furniture	12,631,669
		Purchase of Motor Vehicles	8,000,000
		Total	95,631,669

➤ **ENVIRONMENT, WASTE MANAGEMENT, CLIMATE CHANGE AND ENERGY**

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

➤ **YOUTH, GENDER, SPORTS AND CULTURAL AFFAIRS**

S/No	Projects	Sub-County/Ward	Estimated Cost
1	Renovation of Alms House	Mvita/ Tudor	9,000,000
2	Purchase of Office Furniture and General Equipment	All sub Counties	5,500,000
3	Renovation of Social Halls	Likoni	3,500,000
		Chaani	3,500,000
		Changamwe	3,500,000
		Kongowea	3,500,000
5	Feasibility studies	All Sub Counties	5,000,000
7	Establishment of Youth empowerment centre	Mvita/Tononoka	8,341,602
8	Establishment of women rescue centre	Kisauni/mwakirunge	8,000,000
9	Construction of Social Hall	Jomvu/Miritini	6,000,000

10	Construction of community cultural centre	Mvita	20,000,000
11	Restoration of Mombasa Old Town	Mvita	20,000,000
12	Improvement of public parks and recreational facilities	Nyali, Likoni	5,000,000
13	Preservation and protection of historical sites and monuments	Likoni and Jomvu	14,000,000
14	Levelling of community fields	Jomvu, Miritini, Mikindani, Jomvu Kuu	15,000,000
15	Completion of renovation of County Stadium	Mvita	10,000,000
16	Establishment of Mini Stadium	Beach stadium at Jomo Kenyatta public beach	15,000,000
17	Establishment of a Volleyball, hockey and basketball courts	Changamwe	15,000,000
18	Construction of State of the Art Stadium	Mvita	1,100,000,000
	Total		1,269,841,602

➤ **EXECUTIVE SERVICES**

	PROJECT	SUB- COUNTY/WARD	ESTIMATED COST
1	Construction of sub County Offices	Kisauni, Changamwe, Likoni, Jomvu	40,000,000
2	Refurbishment of Non-Residential Buildings	All Wards	24,000,000
3	Purchase of motor vehicles	All Wards	77,750,000
4	Purchase of Office Furniture	Headquarters & 4 ward Offices	56,454,673
5	Specialized Surveillance and communication equipment		16,220,000
	Total		214,424,673

➤ **LAND, PLANNING AND HOUSING**

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

	-Conduct monthly progress meetings.(1st , 2nd , 3rd , 4th Quarter)					
Approval & Implementation of Mombasa Gateway City Master plan(MGWCMP)	<ul style="list-style-type: none"> -Issuance of notice of completion of plan.(2nd Quarter) -Submission of the final draft to the county assembly -Adoption and launching of the MGWCMP.(1ST , 2ND Quarter) -Constitute a technical steering planning team for implementation.(3rd Quarter) -Hold monthly departmental progress meetings. .(1st , 2nd , 3rd , 4th Quarter) 	<ul style="list-style-type: none"> -P.P.A 3 Notice 2 copies. -P.P.A 4 Notices 2 copies - Hansard Reports. -Technical reports from planning team. -Departmental progress reports. -1000 Copies for the Approved MGWCMP printouts 	1st July 2018 - 30th June 2019	10M	<ul style="list-style-type: none"> -Advertisement for both P.P.A 3 and P.P.A 4 -1000 Copies for the Approved MGWCMP printouts -Minutes Reports 	<ul style="list-style-type: none"> -Sustainable development and vibrant economy -High Quality of Life (social & culture) Improved Transport Linkages
Preparation of Miritini satellite city	<ul style="list-style-type: none"> -Land acquisition -Conduct reconnaissance surveys and primary data collection. - Collection and Review of secondary data. -Preparation of base maps and digitization of topo sheets. -Preparation of Resettlement Action Plans 	<ul style="list-style-type: none"> -Approved PDP for Miritini Satellite City -5 Base maps -Situational analysis report. 	1st July 2018 - 30th June 2019	15M 2M 3M	<ul style="list-style-type: none"> -PDP copy -final Base map copy -Situational analysis report 	Optimal use of land for development.

Participation in the preparation Dongo Kundu Special Economic Zone Master Plan	-Participation in the implementation of the Dongo Kundu Master plan.	-Minutes of Stakeholder Meetings. -RAP Report	1st July 2018 - 30th June 2019	5M	-RAP report	Enhanced economic development
Establishment of GIS Workstation	-Tendering.(3rd Quarter) -Training and seminars.(3rd quarter)	-Number of GIS workstation lab constructed -Skilled personnel	1st July 2018 - 30th June 2019	15 M	-Number of GIS workstations lab constructed -Skilled personnel	Fully operating GIS station
Urban Renewal (Redevelopment of Existing County Housing Units)	-Liaise with the Housing Directorate and prepare an implementation framework. -Action plans -Monitoring and Evaluation meetings.	-Stakeholders minutes. -M&E reports. Implementation framework Guidelines.	1st July 2018 - 30th June 2019	25M	-New housing units -Stakeholders minutes.	-New housing units. -Action Plan
Preparation of 5 (Chaani Site and Service, Kindunguni Extension, Kisumu Ndogo, MnaziMmoja and Mafisini) Informal settlement development plans.	-Reconnaissance surveys of - preparation of base maps - Data collection -preparation of situational analysis report. -Stakeholders meetings.	-Base maps -Situational analysis reports. -P.P.A 3 Notices -P.P.A 4 Notices -Stakeholder minutes report.	1st July 2018 - 30th June 2019	10M	-Advertisement for both PPA3 and PPA 4. -Base map -Situational analysis report	Land Tenure for squatters.
Preparation of departmental strategic plan	Preparation of departmental strategic plan	-LPOs, -LSOs, -Payment Vouchers -Procurement reports	1st July 2018 – June 2019	8M	strategic plan	Set priorities & resource allocation
Access to information & Provision of capacity for effective & efficient service delivery	Implementation of the service charter(Sensitization of the staff, Sensitization of the stakeholders)-Translation to Swahili version -Prepare service Charter brochures -Purchase of office furniture. Computers, printers and IT equipment	Service charter implementation report -Swahili version report -List of staff sensitized -Attendance list and	Oct 2018 – June 2019	6M 5 M 5.2M 7M	Service charter implementation report, Public and Staff sensitization report	Enhanced Delivery on core function Informed internal & external stakeholders on departmental services

	-Public Participation -Purchase of 2 vehicles and 5 Motorcycles					
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PROJECT	PROJECT ACTIVITIES	OUTPUT	TIMEFRAME	COST	TARGET INDICATORS	OUTCOME
Redevelopment of existing 10 county housing estates	- Construction of the 10 County Housing Estates	-Inspection Reports -Certificate of Completion	July 2018 – June 2020	Joint Venture 30M	-Inspection Reports -Site Meeting Reports -Completion Certificates	9000 New housing units
Preparation of housing development and management regulations and by-laws	-Preparation of T.O.R for consultancy. -Procurement of consultancy. -Preparation of the Land policy by the consultant -Validation -Acceptance by the County Assembly	-Hard and soft copy of Mombasa County Housing Development and Management Regulations and by-laws -Acceptable document		3M		
Conducting training on Appropriate Building Technologies	-Purchase of ABT machines (2num) -Identification of trainees and venue, conducting training, issuance of certificate	-List of trainees -Training manuals, Certificates.	14 Days per training on request	15M	-Trainees attendance register, -Training manuals, -Certificates	Skilled personnel
TOTAL				221,201,888		

➤ **AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES**

CROPS SUB DEPARTMENT		
S/NO	PROJECTS	COST (KSHS)
1	Purchase of Fungicides, insecticides and sprays for emerging crop pests and diseases	500,000
2	Bulking of traditional high value crops (cassava and sweet potatoes)	1,000,000
3	Rehabilitation/Excavation of water pan, vegetable production under small scale irrigation & Prefeasibility study	15,000,000
4	Purchase of subsidized certified crop seeds, fruit tree seedlings, fertilizer and irrigation drip kits , shade nets and other equipment	7,041,948
5	Purchase of value addition equipment-juice extraction machines, peanut butter processing machines	33,000,000
LIVESTOCK SUB DEPARTMENT		
S/NO	PROJECTS	COST (KSHS)
6	Purchase of breeding stock	
	100 dairy goats	2,000,000
	1500 improved poultry	1,000,000
	200 rabbits	1,000,000
7	Construction of livestock sale yard	11,000,000
FISHERIES SUB DEPARTMENT		
S/NO	PROJECTS	COST (SHS)
8	Procurement of Fishing Boats	100,000,000
9	Procurement of Fishing Gears	14,500,000
10	Acquisition of Landing Sites	2,000,000
VETERINARY SERVICES SUB DEPARTMENT		
S/NO	PROJECTS	COST (SHS)
11	Construction of large stock slaughter House	8,000,000
12	Rehabilitation of Makupa Poultry Slaughter House	6,000,000
13	Purchase of Motor Vehicles	26,000,000
14	Overhaul of Boats	4,000,000
15	Purchase of Office Furniture and General Equipment	9,250,000
16	Purchase of Specialized Plant, Equipment and Machinery	25,300,000
	Total	266,591,948

➤ **DEVOLUTION AND PUBLIC SERVICE ADMINISTRATION**

	PROJECT	SUB- COUNTY/WARD	ESTIMATED COST
1	Construction of sub County Offices	Kisauni, Changamwe, Likoni, Jomvu	40,000,000
2.	Refurbishment of Non-Residential Buildings	Mvita	1,500,000
3	Purchase of Motor Vehicles	All Wards	57,000,000
4	Purchase of Office Furniture and General Equipment	All Wards	49,263,060
5	Purchase of ICT networking and Communications Equipment	All Wards	10,300,000
	Total		158,063,060

➤ **FINANCE AND ECONOMIC PLANNING**

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

➤ DEPARTMENT OF TRANSPORT INFRASTRUCTURE AND PUBLIC WORKS

Sub - County Name	Ward Name	Project	Description (Brief description of the project)	Estimated Cost (Kshs.)	Estimated Cost per Ward (Kshs.)	Estimated Cost per Sub County (Kshs.)
		Programme 1. Administration and Support services				
	All	Purchase of furniture		-		-
	All	Purchase of utility vehicles		10,000,000		
		Total 1		10,000,000	10,000,000	10,000,000
		Programme 2: Roads Infrastructure				
	All	Purchase of furniture		-		
	All	Purchase of utility vehicles		6,000,000		
	All	Feasibility /EIA study		500,000		
	All	Bridges Repairs		3,500,000		
				10,000,000	10,000,000	10,000,000
Kisauni						
	Mjambere					
		Improvement of access road at Mjambere ward	Construction to cabro standards	3,645,000		
		Construction of 1 no. vertical drain in Mjambere ward	Sinking and constructing vertical drains	450,000		
		Hongera Road	Routine Maintenance	967,128		
					5,062,128	
	Magogoni					

		Barsheba- Peponi - Mshomoroni (Falcon)	Periodic maintenance (asphalt concrete)	5,000,000		
		Kishada- Maryland- Sunlight cabro road	Construction to cabro standards	6,000,000		
		Construction of 1no. vertical drain in Magogoni ward	Sinking and constructing vertical drains	450,000		
					11,450,000	
	Junda					
		Safari -Junda Mission -Ngombeni access road	Improvement to gravel standard	7,000,000		
					7,000,000	
	Mtopanga					
		Chembari - Kiembeni Catholic Church	Construction to cabro standards	3,500,000		
		Access road to Kiembeni AIC church	Construction to cabro standards	4,500,000		
		Construction of 1no. vertical drain in Mtopanga ward	Sinking and constructing vertical drains	450,000		
		Mtopanga access road	Construction to cabro standard	8,716,598		
		Mtopanga Vikwatani Access	Culvert Installation 600 mm with surround	1,590,000		
					18,756,598	
	Bamburi					
		Improvement of Majaoni access road phase II	Construction to cabro standards	5,000,000		

		Construction of 1no. vertical drain in Bamburi ward	Sinking and constructing vertical drains	450,000		
					5,450,000	
	Shanzu					
		Utalii- Utange Schools	Construction to cabro standards	5,000,000		
		Construction of 1 no. vertical drain in Shanzu ward	Sinking and constructing vertical drains	450,000		
		Serena Beach Road	Routine Maintenance	354,473		
		Construction of 1no. vertical drain in Mtopanga ward	Sinking and constructing vertical drains	450,000		
					6,254,473	
	Mwakirunge					
		Improvement of access roads at Mwakirunge ward	Improvement to gravel standards	11,000,000		
					11,000,000	64,973,198
Nyali						
	Kadzandani					
		Kwabulo road	Periodic Maintenance	3,500,000		
		Improvements of Access road at Kadzandani ward	Construction to cabro standards	5,500,000		
		Drainage improvement along section of Mtamboni road	Construction of storm water drains	3,000,000		
		Construction of 1 no. vertical drain in Kadzandani ward	Sinking and constructing vertical drains	450,000		
					12,450,000	

	Frere Town					
		Frere town- Barsheba access road	Construction to cabro standards	6,000,000		
		Construction of 1no. vertical drain in Frere Town ward	Sinking and constructing vertical drains	450,000		
		Kisauni Estate Roads (K2 & K4)	Routine Maintenance	4,080,339		
					10,530,339	
	Ziwa la Ngombe					
		Improvement of access road to Maweni schools	Construction to cabro standards	5,000,000		
		Construction of storm water drains from Khadija school to CDF Nyali MPs office	Construction of storm water drains	8,000,000		
		Construction of 1no. vertical drain in Ziwa La Ngombe ward	Sinking and constructing vertical drains	450,000		
		Pwani School for the Handicapped	Routine Maintenance	1,409,804		
					14,859,804	
	Mkomani					
		Improvement of Exhibition road mkomani ward	Periodic maintenance asphalt concrete	7,000,000		
		Improvement of Nyoka road	Construction to cabro standards	7,500,000		
		Construction of drain along Old Nyali road	Construction of storm water drains	8,000,000		
		Bungalows Road	Routine Maintenance	2,207,207		
		Ngonyo Road	Routine Maintenance	478,153		

		Coral Drive	Routine Maintenance	1,008,226		
		Jamhuri Road	Routine Maintenance	1,446,635		
		Sea View Road	Routine Maintenance	814,343		
		Kenyatta Road	Routine Maintenance	1,537,383		
		Umoja road (Nyali)	Periodic maintenance	2,290,318		
		Beach Road	Improvement to cabro paved standard	5,315,000		
					37,597,265	
	Kongowea					
		Improvement of Bandari road	Construction to cabro standards	4,000,000		
		Construction of 1no. vertical drain in Kongowea ward	Sinking and constructing vertical drains	450,000		
		Neem Avenue	Routine Maintenance	1,487,420		
		Access Road to Kongowea Market	Routine Maintenance	2,226,730		
		Kongowea Ratna Square	Periodic maintenance	6,023,650		
					14,187,800	89,625,208
Likoni						
	Shika Adabu					
		Access road to Shika Adabu Level 4 Hospital	Construction to cabro standards	7,000,000		
		Construction of 1no. vertical drain in Shika Adabu ward	Sinking and constructing vertical drains	450,000		
					7,450,000	

	Timbwani					
		Access road in Timbwani	Construction to cabro standards	5,500,000		
		Construction of 2no. vertical drain in Timbwani ward	Sinking and constructing vertical drains	900,000		
					6,400,000	
	Bofu					
		Stormwater drain Mvumuni -Chamvi La Wageni	Construction of closed drain	6,000,000		
		Construction of 2no. vertical drain in Bofu ward	Sinking and constructing vertical drains	900,000		
					6,900,000	
	Likoni					
		Improvement of Soweto - Vijiweni access road Likoni & Mtongwe wards	Construction to cabro standards	5,000,000		
		Construction of 1no. vertical drain in Likoni ward	Sinking and constructing vertical drains	450,000		
					5,450,000	
	Mtongwe					
		Access road to Mtongwe village phase II	Construction to cabro standards	5,000,000		
		Access road to Mtongwe health center	Construction to cabro standards			
		Construction of 1no. vertical drain in Mtongwe ward	Sinking and constructing vertical drains	450,000		
					5,450,000	31,650,000

Changamwe						
	Changamwe					
		Changamwe Repooling Roads (B3 & B4)	Routine Maintenance	2,971,846		
		Mengo Road	Routine Maintenance	2,617,104		
		Pamba Road	Routine Maintenance	959,660		
					6,548,610	
	Kipevu					
		Access road connecting Bomu Clinic and Msikit Nuru road	Construction to cabro standards	3,000,000		
		Storm Water Drain and Walkway at Sisi kwa Sisi - Akamba Craft	Construction of stormwater and walkway	3,000,000		
					6,000,000	
	Airport					
		Construction of 1no. vertical drain in Airport ward	Sinking and constructing vertical drains	450,000		
		Magongo repooling roads	Routine maintenance	1,500,000		
					1,950,000	
	Portreiz					
		Airport road to porteiz estate	Construction to cabro standards	3,000,000		
		Santana -Kona Soweto- access	Construction to cabro standards	4,000,000		
					7,000,000	
	Chaani					

		Chaani Outfall drain and protective works	Rehabilitation of storm water drains at Chaani	7,000,000		
		Chaani Estate Roads	Routine Maintenance	3,900,980		
					10,900,980	32,399,590
Jomvu						
	Mikindani					
		Mikindani Estate Road (M1,M2 & M3)	Routine Maintenance	4,479,565		
		Runyu bridge	Completion and commissioning of Runyu bridge	6,000,000		
					10,479,565	
	Jomvu Kuu					
		Aldina- Jitoni road junction	Periodic maintenance	2,000,000		
		Hakika - Miritini access road	Construction to cabro standards	8,000,000		
		Construction of 1no. vertical drain in Jomvu Kuu ward	Sinking and constructing vertical drains	450,000		
					10,450,000	
	Miritini					
		Mwamlai access road	Construction to rigid pavement standards	7,000,000		
		Miritini estate access (T1)	Routine Maintenance	5,420,518		
					12,420,518	33,350,082
Mvita						

	Makadara / Mji wa Kale					
		Vanga Road	Routine Maintenance	1,253,700		
		Old Kilindini Road	Routine Maintenance	1,716,510		
		Mji Mpya Road	Routine Maintenance	805,653		
		Mlango wa Papa Road	Routine Maintenance	1,383,200		
		George Marara	Routine Maintenance	1,759,320		
		Mji wa Kale Road	Routine Maintenance	587,424		
		Maktubu Road	Routine Maintenance	3,270,965		
		Makadara Road (Pro. Mazurui Road)	Routine Maintenance	856,350		
		Baluchi Street	Routine Maintenance	3,141,520		
		Biashara Street	Routine Maintenance	1,174,680		
		Mariakani (Bawazir lane)	Routine Maintenance	743,920		
		Mwagogo Road	Routine Maintenance	509,980		
		Serani Primary School Lane	Routine Maintenance	670,860		
		Ngomeni Road(lotus road)	Routine Maintenance	795,840		
		Mvita Road	Routine Maintenance	1,028,988		
		Mombasa Hospital access	Routine Maintenance	688,637		
		David Kayanda Road	Routine Maintenance	1,728,390		
		Kizingo Estate	Routine Maintenance	1,342,480		

		Electricity house lane- TC2	Routine Maintenance	2,282,986		
		Light House Road	Routine Maintenance	1,021,358		
		Kwale Road	Routine Maintenance	1,004,040		
		Kiambu Avenue	Routine Maintenance	520,875		
		Vanga Road	Routine Maintenance	1,062,143		
		Kibokoni Road	Routine Maintenance	357,034		
		Marsabit Road	Routine Maintenance	1,876,265		
					31,583,119	
	Mwembe Tayari / Majengo					
		Kwashibu Road	Routine Maintenance	990,555		
		Msanifu Kombo Road	Routine Maintenance	4,770,888		
		Bibi wa Shafi Road	Routine Maintenance	1,851,840		
		Muyaka Road	Routine Maintenance	1,491,092		
		Gatundu Road	Routine Maintenance	1,396,705		
		Salim Mwamunga Road	Routine Maintenance	4,246,012		
		Raha Leo Road	Routine Maintenance	1,540,960		
		Chonyi Road	Routine Maintenance	354,494		
		Customs Road	Routine Maintenance	464,287		
		Kuze Road	Routine Maintenance	1,620,720		

		Kitui Road	Routine Maintenance	1,143,820		
		Nyeri Road	Routine Maintenance	669,960		
		Mzizima Road	Routine Maintenance	1,090,902		
		Langoni Road	Routine Maintenance	576,120		
		Samburu Road	Routine Maintenance	2,575,600		
		Kericho Road	Routine Maintenance	4,219,412		
		Muslim (kakamega) road	Routine Maintenance	702,080		
		Maungano Road	Routine Maintenance	1,354,040		
		Sega Road (T12)	Routine Maintenance	1,023,420		
		Duruma Road	Routine Maintenance	1,581,120		
		Majengo Road	Routine Maintenance	2,216,080		
					35,880,109	
	Tononoka					
		Maalim Juma Road	Routine Maintenance	1,007,640		
		Mackawi Road	Routine Maintenance	2,168,106		
		Tononoka Road	Routine Maintenance	3,623,908		
		Kipchoge Keino Road	Routine Maintenance	701,660		
		Vihiga Road	Routine Maintenance	353,835		
		Joe Kadenge Road	Routine Maintenance	1,576,635		
		Kaloleni Road	Routine Maintenance	669,552		

					10,101,337	
	Tudor					
		Rasini Road	Routine Maintenance	899,240		
		Obote Road	Routine Maintenance	1,016,168		
		Manyimbo Road	Routine Maintenance	6,082,856		
		Msaada Road	Routine Maintenance	4,485,581		
		Tudor Estae roads	Routine Maintenance	5,601,648		
		Wakauma Avenue	Routine Maintenance	1,038,440		
		Steve Biko Road	Routine Maintenance	1,174,829		
		Zambezi Road	Routine Maintenance	1,277,944		
					21,576,705	
	Shimanzi / Ganjoni					
		Makaburini Road	Routine Maintenance	780,400		
		Liwatoni Road	Routine Maintenance	2,103,020		
		Wahunzi Road	Routine Maintenance	924,380		
		Mozambique Road	Routine Maintenance	1,108,736		
		Mikanjuni Road	Routine Maintenance	840,600		
		Factory Road	Routine Maintenance	451,100		
		Hardware Street	Routine Maintenance	431,720		
		Waiyaki Road	Routine Maintenance	1,035,740		

		Mwatate Road	Routine Maintenance	503,820		
		Likoni Road	Routine Maintenance	453,800		
		Zanzibar Road	Routine Maintenance	1,124,314		
		Taveta Road	Routine Maintenance	1,019,960		
		Voi Road	Routine Maintenance	191,186		
		Shuhundu Road	Routine Maintenance	436,600		
		Chai Road	Routine Maintenance	685,880		
		Mwinyi Mpate(Ali Punjani)	Routine Maintenance	360,320		
		Unga Street	Routine Maintenance	1,944,757		
		Kisumu (Ahmed Mudhar) Road	Routine Maintenance	1,010,488		
		Ali Bin Naaman Road	Routine Maintenance	838,800		
		Sauti ya Kenya Road	Routine Maintenance	1,845,800		
		Machakos Road	Routine Maintenance	961,580		
		Likoni Road	Routine Maintenance	710,120		
		Kismayu Road	Routine Maintenance	2,993,400		
		Simu ya Upepo Road	Routine Maintenance	2,728,800		
					25,485,322	124,626,591
		North Feeder Roads	Routine Maintenance	3,319,804		3,319,804
		E982 road	Routine Maintenance	748,447		748,447

		Nyali North Road	Routine Maintenance	1,570,760		1,570,760
		South Feeder Road	Routine Maintenance	3,679,680		3,679,680
		West feeder	Spot improvement using gravel	2,507,930		2,507,930
		Sub - Total		408,451,290		408,451,290
		Program 3: Transport Planning, Management, Safety and Street and Public lighting				
	All wards	Purchase of 2 No. platform vehicle for street lighting		18,000,000		18,000,000
		Purchase of utility vehicles		6,000,000		6,000,000
		Purchase of Computers, Printers and other IT Equipment		500,000		500,000
Various	Various	Road Safety Measures (Under Fuel Levy Fund)	Road Marking, Installation of traffic signs & road names	18,000,000		18,000,000
Various	Various	Construction and/or installation and maintenance of Non-Motorized Transport (NMT) and parking facilities		19,105,365		19,105,365
Various	Various	Purchase and installation of traffic lights		40,000,000		40,000,000
All wards	All wards	Installation of streetlights at various wards				
Kisauni						

	Mjambere					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					3,450,000	
	Magogoni					
		Maintenance of existing street lights	Repair of faulty luminaires	750,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	300,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,550,000	
	Junda					
		Maintenance of existing street lights	Repair of faulty luminaires	750,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	300,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,200,000		
					2,250,000	

	Mtopanga					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					3,450,000	
	Bamburi					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					3,450,000	
	Shanzu					
		Maintenance of existing street lights	Repair of faulty luminaires	2,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					4,450,000	
	Mwakirunge					

		Maintenance of existing street lights	Repair of faulty luminaires	500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	150,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,150,000	21,750,000
Nyali						
	Kadzandani					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	100,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,600,000	
	Frere Town					
		Maintenance of existing street lights	Repair of faulty luminaires	1,200,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					3,150,000	

	Ziwa la Ngombe					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	300,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,800,000	
	Mkomani					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					3,450,000	
	Kongowea					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					3,450,000	15,450,000

Likoni						
	Shika Adabu					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	100,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,600,000	
	Timbwani					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	2,500,000		
					4,450,000	
	Bofu					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	350,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		

					2,850,000	
	Likoni					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	450,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,950,000	
	Mtongwe					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	300,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,800,000	15,650,000
Changamwe						
	Changamwe					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	-		

		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,500,000	
	Kipevu					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	-		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,500,000	
	Airport					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	100,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,600,000	
	Portreiz					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	-		

		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,500,000	
	Chaani					
		Maintenance of existing street lights	Repair of faulty luminaires	1,000,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	-		
		Installation of new street lights/high mast	Installation of new public lighting points	1,000,000		
					2,000,000	12,100,000
Jomvu						
	Mikindani					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	50,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,200,000		
					2,750,000	
	Jomvu Kuu					
		Maintenance of existing street lights	Repair of faulty luminaires	1,500,000		
		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	-		

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

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

		Maintenance of existing high mast lights	Repair of faulty luminaires, winch system and switching system	100,000		
		Installation of new street lights/high mast	Installation of new public lighting points	1,500,000		
					2,100,000	7,200,000
					80,000,000	
		Total 3		181,605,365		
		Programme 4: County Public Works				
		Extension of Shimanzi office block by adding two floors		30,000,000		30,000,000
		Purchase of furniture		-		-
		Renovation of Shimanzi office		12,500,000		12,500,000
		Car park improvement		10,000,000		10,000,000
		Total 4		52,500,000		
		Program 5: Mechanical Services				
		Purchase of furniture		-		-
		Purchase of utility vehicles		6,000,000		6,000,000
		Renovation of offices		4,500,000		4,500,000
		Car Park Improvement		15,000,000		15,000,000
		Total 5		25,500,000		

		Program 6: Safety, Risk Management and Rescue Services				
		Purchase of utility vehicles		6,000,000		6,000,000
		Purchase of furniture		-		-
		Purchase of 2 No. Fire Engines		50,000,000		50,000,000
		Purchase of fire communication equipment		3,000,000		3,000,000
		Road inventory and condition survey		5,000,000		5,000,000
		Feasibility and EIA study		4,000,000		4,000,000
		Purchase of Water Buses		223,149,240.00		
		SUB TOTAL				646,056,655
		GRAND TOTAL		837,855,896.00		

3.4 Expenditure measures

This outlines County Government's spending plans and the manner in which this expenditure will be funded in the FY 2018/2019.

- To improve the efficiency and quality of CAPEX spending by promoting Public Private Partnership;
- To place greater focus on critical infrastructure development as a means of promoting long-term economic growth;
- Continued application of a fiscal stimulus in the medium term to kick-start the economy, taking into consideration the current revenue constraints and its impact on the fiscal deficit;
- Rationalizing the outlay on recurrent expenditure through the identification of cost-saving measures;
- Pegging commitments and expenditure on the actual cash flow;
- Coming up with sustainable personnel policy to address the ballooning wage bill;
- Boosting revenue receipts and identifying and plugging revenue leakages through audits of Revenue- generating units.

1. Budget Highlights

EXPENDITURE PER PROGRAM 2016/2017

EXPENDITURE PER PROGRAM					
3011 THE EXECUTIVE		Original Budget FY 2016/2017	Approved Budget FY 2016/2017	TOTAL	% AGE
201-The Governor's Office	RECURRENT	114,350,000	155,689,817	128,332,015	82%
	DEVELOPMENT	92,220,000	101,412,037	58,541,662	58%
211-Executive Services	RECURRENT	86,026,736	51,699,686	28,602,397	55%
	DEVELOPMENT	42,650,000	6,006,980	1,744,552	29%
212-Cabinet Affairs Policy Research and Development	RECURRENT	29,170,800	34,193,158	25,197,969	74%
	DEVELOPMENT	3,000,000	1,916,483	967,241	50%
213-Public Service Management and Enforcement	RECURRENT	79,125,074	49,505,483	33,904,760	68%
	DEVELOPMENT	5,547,360	1,626,575	0	0%
214-Headquarters-Decentralized Units and Service Centres	RECURRENT	19,319,000	8,733,173	3,333,348	38%
	DEVELOPMENT	28,500,000	16,637,879	7,299,772	44%
215-E-Government and Operations	RECURRENT	10,240,000	0	1,694,000	
	DEVELOPMENT	19,278,619	3,060,860	62,302	2%
		529,427,589	430,482,131	289,680,017	67%
3012 COUNTY ASSEMBLY					
101-Human Resource Management Unit	RECURRENT	512,225,860	544,244,425	215,981,018	40%
	DEVELOPMENT	34,325,000	0	0	
201-Legal Unit	RECURRENT	106,317,500	107,972,777	3,255,400	3%

	DEVELOPMENT	6,288,408	0	0	
		659,156,768	652,217,202	219,236,418	34%
3013 COUNTY PUBLIC SERVICE BOARD					
101-Administration Unit	RECURRENT	107,384,365	78,448,976	47,783,171	61%
	DEVELOPMENT	19,197,984	0	0	
		126,582,349	78,448,976	47,783,171	61%
3014 FINANCE AND ECONOMIC PLANNING					
201-Administration Unit	RECURRENT	573,167,216	1,303,994,585	1,038,146,322	80%
	DEVELOPMENT	449,005,592	944,568,531	736,039,179	78%
203-Accounting Unit	RECURRENT	486,430,240	577,767,013	469,331,886	81%
	DEVELOPMENT	15,000,000	9,731,352	5,479,284	56%
204-Planning and Monitoring Unit	RECURRENT	10,361,340	58,481,228	24,141,904	41%
	DEVELOPMENT	11,000,000	4,618,600	3,853,039	83%
		1,544,964,388	2,899,161,309	2,276,991,615	79%
3015 TOURISM AND CULTURE DEVELOPMENT					
Administration Unit	RECURRENT	91,601,807	78,258,382	64,523,098	82%
	DEVELOPMENT	4,442,835	0	0	
Tourism Unit	RECURRENT	11,233,072	6,663,499	2,754,599	41%
	DEVELOPMENT	19,000,000	2,500,000	0	0%
Culture Unit	RECURRENT	7,866,050	3,761,754	2,852,769	76%
	DEVELOPMENT	10,000,000	0	0	
Betting Control and Licensing Unit	RECURRENT	4,511,162	1,090,450	547,400	50%
	DEVELOPMENT	0	0	0	
Liquor Control and Licensing Unit	RECURRENT	3,298,274	334,600	0	0%
	DEVELOPMENT	0	0	0	
		151,953,200	92,608,685	70,677,866	76%
3016 CHILDREN (CARE, EDUCATION, ENVIRONMENT)					
Administration Unit	RECURRENT	570,647,464	644,091,578	575,686,473	89%
	DEVELOPMENT	7,650,000	12,584,690	5,851,033	46%
Quality In Learning and Learning Unit	RECURRENT	23,700,000	16,689,951	11,886,600	71%
	DEVELOPMENT	58,000,000	120,285,236	103,947,154	86%
Safer Cities Unit	RECURRENT	102,700,000	165,652,113	119,580,402	72%
	DEVELOPMENT	257,006,748	12,178,000	8,944,138	73%
Elimu Development Fund Unit	RECURRENT	118,245,860	211,387,415	162,892,200	77%
	DEVELOPMENT	30,950,000	45,922,657	32,587,296	71%
Child Care	RECURRENT	15,450,000	4,097,174	2,640,209	64%
	DEVELOPMENT	40,000,000	11,404,872	9,054,913	79%

		1,224,350,072	1,244,293,686	1,033,070,417	83%
3017 HEALTH SERVICES					
103-Administration Unit	RECURRENT	1,836,511,683	1,985,368,827	1,709,910,138	86%
	DEVELOPMENT	22,000,000	13,155,845	12,704,172	97%
104-Clinical/Health Services Unit	RECURRENT	391,715,548	311,018,693	250,155,052	80%
	DEVELOPMENT	237,075,022	101,261,822	56,671,074	56%
102-Preventive and Promotive Services Unit	RECURRENT	111,416,524	0	1,261,491	
	DEVELOPMENT	91,000,000	17,451,929	0	0%
		2,689,718,777	2,428,257,116	2,532,325,353	104%
3018 ENVIRONMENT, ENERGY & NATURAL RESOURCES					
Administration unit	RECURRENT	45,265,815	114,816,233	49,740,699	43%
	DEVELOPMENT	0	54,167,968	23,706,897	44%
Cleansing Unit	RECURRENT	1,000,000	0	0	
	DEVELOPMENT	40,000,000	0	0	
Natural Resources	RECURRENT	600,000	0	0	
	DEVELOPMENT	20,000,000	0	0	
		106,865,815	168,984,201	73,447,595	43%
3019 YOUTH,GENDER AND SPORTS					
102-Administration Unit	RECURRENT	116,884,378	117,403,299	87,057,876	74%
	DEVELOPMENT	52,458,256	37,080,200	9,884,936	27%
105-Youth Affairs Unit	RECURRENT	14,920,000	9,707,500	6,065,172	62%
	DEVELOPMENT	120,000,000	77,000,000	60,862,415	79%
106-Gender Affairs Unit	RECURRENT	19,130,000	12,253,490	9,548,245	78%
	DEVELOPMENT	50,000,000	39,478,248	14,603,129	37%
204-Sports Unit	RECURRENT	12,480,942	15,573,285	7,824,698	50%
	DEVELOPMENT	130,000,000	280,000,000	173,869,342	62%
		515,873,576	588,496,022	369,715,814	63%
3020 TRADE AND COOPERATIVE DEVELOPMENT					
Administration Unit	RECURRENT	260,516,847	199,514,176	146,563,799	73%
	DEVELOPMENT	341,126	0	0	
Trade unit	RECURRENT	39,990,056	5,655,190	908,463	16%
	DEVELOPMENT	0	0	0	
Cooperatives Unit	RECURRENT	14,257,950	2,281,323	708,229	31%
	DEVELOPMENT	0	0	0	
Market Unit	RECURRENT	14,820,230	2,640,147	115,642	4%
	DEVELOPMENT	120,000,000	56,792,268	37,945,627	67%
		449,926,209	266,883,104	186,241,760	70%

3021 LANDS, PLANNING & HOUSING					
Administration Unit	RECURRENT	203,558,303	140,681,429	108,251,484	77%
	DEVELOPMENT	28,169,448	13,838,349	3,823,983	28%
Land Management Unit	RECURRENT	4,700,000	3,000,000	0	0%
	DEVELOPMENT	43,000,000	65,827,635	22,704,033	34%
Housing Development Unit	RECURRENT	9,510,000	2,492,000	342,000	14%
	DEVELOPMENT	102,500,000	59,824,498	50,850,183	85%
		391,437,751	285,663,911	185,971,683	65%
3022 TRANSPORT AND INFRASTRUCTURE					
Administration Unit	RECURRENT	384,466,847	453,002,716	392,912,370	87%
	DEVELOPMENT	0	0	0	
Road and Transport Unit	RECURRENT	18,800,000	2,605,600	12,147,851	96%
	DEVELOPMENT	614,211,617	1,511,598,970	1,105,027,072	73%
Works Unit	RECURRENT	25,800,000	13,715,261	14,426,878	105%
	DEVELOPMENT	0	51,835,184	38,051,777	73%
Operations and Services	RECURRENT	61,850,000	35,075,966	13,905,079	40%
	DEVELOPMENT	213,500,000	301,520,301	155,375,826	52%
		1,318,628,464	2,369,353,998	1,731,846,854	73%
3023 AGRICULTURE, LIVESTOCK & FISHERIES.					
112-Administration Unit	RECURRENT	129,518,896	116,860,763	92,879,498	79%
	DEVELOPMENT	0	7,072,000	2,695,000	38%
111/3-Crop Management Unit	RECURRENT	13,368,980	1,551,129	639,222	41%
	DEVELOPMENT	7,001,000	0	0	
104-Livestock Unit	RECURRENT	10,870,000	1,750,640	952,191	54%
	DEVELOPMENT	8,997,359	0	0	
103-Fisheries Unit	RECURRENT	11,070,000	6,035,026	5,002,321	83%
	DEVELOPMENT	15,055,000	0	0	
105-Veterinary Services	RECURRENT	13,488,100	12,076,843	14,477,739	107%
	DEVELOPMENT	7,500,000	7,500,000	0	0%
		216,869,335	142,846,401	116,645,971	82%
3010-MOMBASA COUNTY		9,925,754,293	11,647,696,742	9,133,634,533	78%

2. Communication and access to public information

In accordance with Section 117 of the Public Finance Management Act, 2012 various stakeholders were consulted in the preparation of the Mombasa County Budget 2018/19. Prior to the Public participation fora there was an invite in the local dailies and this was followed by mobile public address system to sensitize the public on the budget foras in six different venues in the sub counties. The residents gave their contributions on the key priority areas as captured in the budget estimates.

IV. BUDGET CALENDAR FOR THE FY 2018/19 MTEF BUDGET PROCESS

ACTIVITY	PFM DEADLINE	RESPONSIBILITY	REFERENCE
Preparation and issuance of a circular setting out guidelines to be followed by all County Government entities in the budget process	30 th August 2017	CEC Member Finance	Art 128 (2) PFM Act 2012
Preparation and Submission of the County Integrated Development Plan (CIDP) 2018-2022 to the County Assembly for approval	28 th February 2018	CEC Member, Planning	Art 220, Kenya Constitution 2010, Art 126 (3) PFM Act 2012
Preparation and Submission of the Annual Development Plan (ADP) to the County Assembly for approval	28 th February 2018	CEC Member, Planning	Art 220, Kenya Constitution 2010, Art 126 (3) PFM Act 2012
Publication and publicity of ADP	Within 7 days after submission	CEC Member, Planning	Art 126 (4) PFM Act 2012
Preparation and submission of County Fiscal Strategy Paper (CFSP) to county assembly, after approval by executive	28 th February 2018	County Treasury	Art 117(1) PFM Act 2012
Consideration and approval of CFSP	Within 14 days after submission	County Assembly	Art117(6) PFM Act 2012
Publication and publicity of CFSP	Within 7 days after submission	County Treasury	Art 117 (8) PFM Act 2012
Preparation and submission of Debt management Strategy (DMS)	28 th February 2018	County Treasury	Art 123 (1) PFM Act 2012
Publication and publicity of DMS, submission to Commission of Revenue Allocation (CRA)	ASPP after submission	CEC Member Finance	Art 123 (3) PFM Act 2012
Submission of budget estimates, supporting documents and all other bills required to implement budget	30 th April 2018	CEC Member Finance	Art 129 (2) (a) PFM Act 2012
Preparation and submission of County Appropriation Bill to County Assembly	Upon approval of budget estimates	CEC Member Finance	Art 129 (7) PFM Act 2012
Preparation of annual cash flow projection, submission to controller of budget and copies to National Treasury	15 th June 2018	County Treasury	Art 127 (1) PFM Act 2012
Appropriation Law passed	30 th June 2018	Count Assembly	Art 131 (1) Act 2012
Preparation of County Budget Review and Outlook Paper (CBROP) and submission to County Executive	30 th September 2018	County Treasury	Art 118 (1) PFM Act 2012
Consideration and approval of CBROP	Within 14 days after submission	County Executive Committee	Art 118 (4) PFM Act 2012
Submission of CBROP to County Assembly	Within 7 days of approval	County Treasury	Art 118 (4) PFM Act 2012
Publication and publicity of CBROP	ASPP	County Treasury	Art 118 (4) PFM Act 2012

V. GLOSARRY (BUDGET TERMINOLOGIES)

ADP	Annual Development Plan
CAPEX	Capital Expenditure
CBEF	County Budget and Economic Forum
CIDP	County Integrated Development Plan
CFSP	County Fiscal Strategy Paper
CGM	County Government of Mombasa
COB	Controller of Budget
ECDE	Early Childhood Development
FY	Financial Year
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PFM	Public Finance Management