
COUNTY GOVERNMENT OF MOMBASA

Telephone: +254-041-2311531
Email: countyfinance@mombasa.go.ke
Fax: +254-0412311531



County Treasury
Treasury Sq.
P.O. Box 90440-80100
MOMBASA

County Annual Performance Review Report

Financial Year: 2018/19

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To obtain copies of the document, please contact:

Public Relations Office

Department of Finance and Economic Planning

County Assembly Building

P. O. Box 90440-80100

MOMBASA, KENYA

Tel: +254-41-2311531

Fax: +254-41-2311531

countyfinance@mombasa.go.ke

Table of Contents

Abbreviations and Acronyms	5
Foreword	6
I. INTRODUCTION	7
II. REVIEW OF FISCAL PERFORMANCE IN 2018/19.....	11
III. OVERVIEW	12
LOCAL REVENUE	12
EXCHEQUER ISSUES	13
COUNTY DEPARTMENTAL EXPENDITURE	14
DETAILED REVENUE ANALYSIS.....	16
REVENUE ANALYSIS FOR 2018/19 FY	20
Expenditure.....	20
Departments Budgets and Programs Prioritization	24
STATUS OF IMPLEMENTATION OF THE 2018/19 ANNUAL DEVELOPMENT PLAN.....	24
1.0 AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR.....	24
2. ENERGY, INFRASTRUCTURE AND ICT SECTOR	50
3. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR	63
4. HEALTH SECTOR	72
5.0 EDUCATION SECTOR.....	87
6.0 PUBLIC ADMINISTRATION & INTERNATIONAL (OR INTER-GOVERNMENT) RELATIONS..	92
7.0 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR	94
8.0 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR	96
CHALLENGES IN THE IMPLEMENTATION OF THE PLAN.....	100
AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD).....	100
ENERGY, INFRASTRUCTURE AND ICT.....	100
GENERAL ECONOMIC, AND COMMERCIAL AFFAIRS	101
HEALTH.....	102
EDUCATION.....	102
PUBLIC ADMINISTRATION & INTERNATIONAL (OR INTER-GOVERNMENT) RELATIONS.....	102
SOCIAL PROTECTION, CULTURE AND RECREATION	103
ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES	103
LESSONS LEARNT/ RECOMMENDATIONS	104
Agriculture, Rural and Urban Development (ARUD)	104
Energy, Infrastructure and ICT	104
General Economic and Commercial Affairs.....	105
Health.....	105

Education 106

Public Administration & International (or inter-government) Relations 106

Social Protection, Culture and Recreation..... 106

Environmental Protection, Water and Natural Resources..... 106

Abbreviations and Acronyms

ADP	Annual Development Plan
BOPA	Budget Outlook Paper
BPS	Budget Policy Statement
BSP	Budget Strategy Paper
CBROP	County Budget Review and Outlook Paper
CG	County Government
CIDP	County Integrated Development Plan
FY	Financial Year
GDP	Gross Domestic Product
GoK	Government of Kenya
KNBS	Kenya National Bureau of Statistics
SDG	Social Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
NFA	Net Foreign Assets
NDA	Net Domestic Assets
PERs	Public Expenditure Review
PFM	Public Financial Management
PPP	Public Private Partnership
SBP	Single Business Permit
SWG	Sector Working Groups
VAT	Value Added Tax
V 2030	Vision 2030

Foreword

The County Annual Progress Report was prepared through detailed reviews of Departmental Monitoring and Evaluation Reports submitted to the Budget and Economic Planning Unit under the County Treasury.

The Report has been prepared within the framework of County Integrated Monitoring and Evaluation System (CIMES) with the aim of assessing the progress made in the key performance indicators of the Annual Development Plan 2018-19 and the County Integrated Development Plan 2018-2022.

The report assesses the progress of the implementation of the last ADP that was to realize the County Integrated Development Plan 2018-2022 in the 2018-19 FY budget and as the County embarks on the implementation of the second generation of CIDPs 2018-2022.

The report covers the achievements of all the County Departments guided by the Medium-Term Expenditure Framework (MTEF) sectors.

I. INTRODUCTION

The County has been able to implement various programmes/projects within the county as per the 8 MTEF sectors. These sectors comprise of:

- 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
- Environmental Protection, Water and Natural Resources

The sectors mentioned above are further divided into Departmental units. These units have focused on implementation of their respective devolved functions. As devolution was still novel in the period 2013-2017, it has been a transitory period from the previous municipality to the County Government system. The County faced major hurdles in developing capacity to deliver services and track implementation during this change. Therefore the 2018-2022 CIDP is aimed at aligning the stakeholders' needs to the available resources in the most efficient way. Stakeholders are key in the implementation process as they play a pivotal role in the success of any project. This chapter will therefore outline the stakeholders by sector to ensure their functions are well adopted. The stakeholders' aid in prioritizing the county programmes and projects- this in turn builds on sustainability, ownership and funding.

Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities and security.

The total population of the county in 2009 was 939,370 persons of which 486,924 were male and 452,446 were female. The total population was projected to be 1,266,358 persons in 2018 and will rise to 1,433,689 persons by 2022.

Under the local revenue collection, the County Government managed to raise a total of Kshs 10.3 billion against an estimated budget of Kshs 22.4 billion for financial years 2013/14 - 2016/17. A revenue collection system that ensures maximum collection and minimal losses of revenue is one of the efforts by the county government to ensure improvement in revenue collection in this plan period.

On average, 23% has been spent on health programmes and projects, 5.7% on education and child care, 12.2% on roads and transport infrastructure, 18.2% on finance and economic planning and 1.7% on agriculture and livestock, 4.4% on water services.

Challenges experienced in programme implementation include: Weak M&E Systems; Lack of policy documents to guide most of the county functions; Lack of a projects implementation framework; Weak link between the CIDP, ADPs and budgets; Poor prioritization; Failure to attain optimality in staffing levels in key technical departments; Lack of CIDP implementation mechanism; Inadequate resources; Delays in funds disbursement; Inadequate tools and equipment leading to low productivity; Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision; Limited capacity within the community to actively participate in development activities; Frequent Industrial action (mostly under health); Huge inherited debt; Dilapidated old infrastructure service provision and Inadequate policies and regulatory framework; Lack of an implementation framework for certain programs.

The County Spatial Plan's objective is to: identify the spatial distribution of the resources within the county, their level of utilization and potentials; assess the existing infrastructure, their current conditions, capacity and projected demand; identify fragile ecosystems and suggest intervention measures for their protection and conservation; investigate human settlement trends and propose an appropriate hierarchy or urban centres that will spur rural development; assess the capacity of existing institution and organizations and suggest strategies to enhance their performance; suggest an integrated spatial framework that will guide the sustainable utilization of the regional resources, bring service closer to the people; spur rural-urban inter-linkages and hasten economic growth and development; and suggest priority areas for intervention.

The County Government will continue with strategic interventions to accelerate growth and improve service delivery. Specifically, the following strategies will be implemented: Increase Accessibility to Water, Improved Health Services, Provision of Quality Education, Youth, Sports and Gender Empowerment, Improved Land Services and Investing in Infrastructure Development.

The Public Administration and International Relations sector provides overall policy and leadership direction to the county, oversees legislation as well as the human resource function in the public service. It further coordinates county policy formulation, implementation,

monitoring and evaluation. Other key mandates undertaken in the sector include devolution, oversight and service delivery.

General Economic and Commercial Affairs sector contributes towards generation of income and employment through tourism and trade development thus promoting self-employment as well as ensuring optimal collection, distribution and utilization of the scarce resources.

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

The Education sector will continue rolling out the school milk feeding program, Governor's Award Program, equip library facilities, Increase the scope of vocational training to include apprenticeships and institutionalize these programs within a legal policy framework.

Health sector seeks to improve health services through the following interventions: construction of a regional oncology center, construction & equipping Cardiac Catheterization laboratory, Increasing access to health care services to clients in informal settlements through container clinics, Increasing access to drug abuse rehabilitation services, rehabilitation of Mwembe Tayari dispensary into a detox center and MAT dispensing center, increasing immunization coverage, health education and screening services, procuring essential medical supplies, procuring and/ leasing equipment and furniture, construction and equipping health facilities through the proposed Accelerated health service programme, refurbishment of existing health facilities and strengthening the Health management information system (HMIS)

Environmental Protection, Water and Natural Resources sector seeks to manage and conserve natural resources; control and mitigate environmental pollution; enhance the management of county parks and public cemeteries; provide technical assistance and improvement of staff capacity to implement devolved functions; promote the integration of climate change adaptation and mitigation measures in county's projects/activities; increase water supply and sewerage coverage; reduce non-revenue water to acceptable global levels; and rehabilitate/expand the existing dilapidated water/sanitation systems.

Social Protection, Culture and Recreation sector seeks to empower the youth with livelihood skills, promote sports development in the county, support women and persons living with disability with start-up kits and provide and maintain public entertainment and recreational facilities.

Agriculture, Rural and Urban Development (ARUD) seeks to improve livelihoods of county residents through physical planning, promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development, growth of a viable cooperatives sub sector, equitable distribution and sustainable management of land resources.

The institutional framework and organizational flow are key in guiding the implementation of the Mombasa County Integrated Development Plan. 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 Stakeholders in the county are crucial in implementation of programmes. They are responsible for prioritizing county programmes and projects while ensuring sustainability and ownership. They also fund programmes and projects.

Monitoring and evaluation framework will be used at the National and County level to track progress on implementation of projects and programmes. Monitoring the performance of County programmes and projects help increase their effectiveness, provides increased accountability and transparency in how public monies are used, 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.

II. REVIEW OF FISCAL PERFORMANCE IN 2018/19

This section is meant to review how the actual financial performance for the 2018/19 financial year may have affected compliance with the fiscal responsibility principles, or the financial objectives in the CFSP for that financial year.

In line with the Constitution, the Public Financial Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section 15) states that:

- a) Over the medium term, a minimum of 30% of the budget shall be allocated to development expenditure
- b) The Government's expenditure on wages and benefits for public officers shall not exceed a percentage of the Government revenue as prescribed by the regulations (35%) as per the Public Finance Management Regulations 2015.
- c) Over the medium term, the Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure
- d) Public debt and obligations shall be maintained at a sustainable level as approved by County Assembly (CG)
- e) Fiscal risks shall be managed prudently
- f) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

III. OVERVIEW

FISCAL PERFORMANCE FOR 2018/19

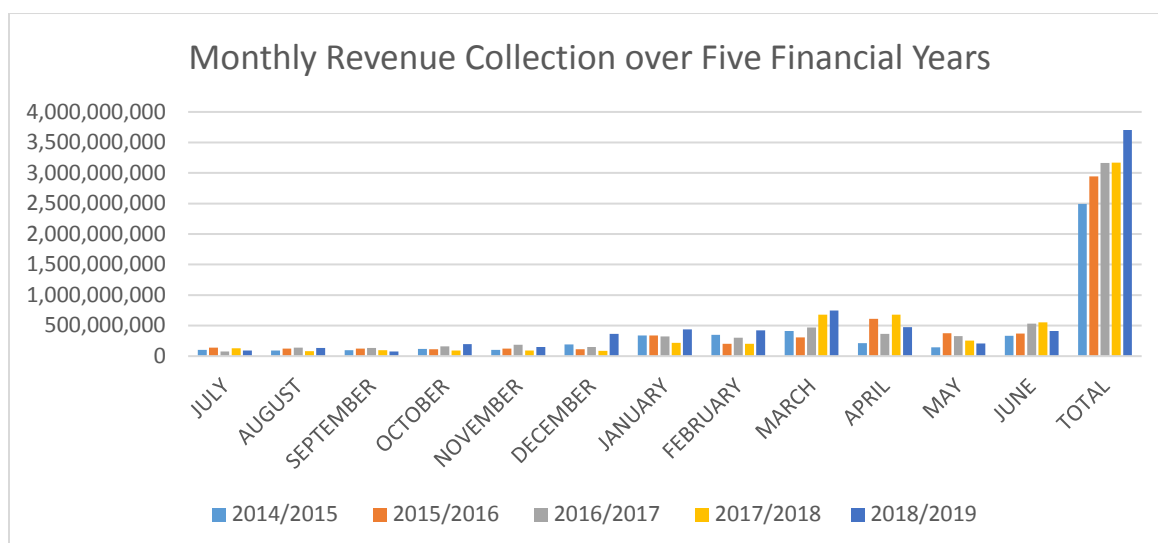
The County has hit the highest in budget implementation at 93 percent which is a 2 percent increase from the previous financial year's budget implementation.

. The total revenue collected was Kshs 13,402,818,973 being 93 percent of the total budgeted revenue of Kshs. 14,456,495,575 of which Kshs 9,714,556,492 was exchequer issues and Kshs 988,988,577 transfers from other National Government entities including budgeted grants and donor funding. Equitable National share amounted to Kshs 8,226,800,000 which was 100 percent of the County allocation. The County realized Kshs 3,704,597,554 being 78 percent of the budgeted local revenue of Kshs. 4,741,939,084.

LOCAL REVENUE

Table 1: Local Revenue Collection Over Five Financial Years

MONTH	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
JULY	104,030,972	138,888,662	78,327,409	128,948,779	91,417,758
AUGUST	93,759,799	121,870,568	138,978,980	79,974,633	131,852,605
SEPTEMBER	95,400,916	123,410,370	134,037,320	98,958,707	75,372,653
OCTOBER	116,757,916	115,703,161	160,474,776	91,999,794	195,706,353
NOVEMBER	102,318,612	122,057,894	183,999,072	90,326,887	147,841,146
DECEMBER	191,916,082	115,254,598	151,828,812	88,025,962	363,008,810
JANUARY	336,767,628	337,339,057	321,392,757	218,656,932	437,327,591
FEBRUARY	346,773,579	200,260,788	303,286,028	202,052,628	423,072,353
MARCH	413,101,785	308,215,252	469,422,317	677,958,599	745,066,240
APRIL	211,331,816	612,075,951	365,071,728	677,126,092	472,840,320
MAY	143,751,841	376,582,733	328,912,588	254,091,979	208,729,502
JUNE	335,744,384	371,871,652	530,509,174	551,010,104	412,062,041
TOTAL	2,491,655,330	2,943,530,686	3,166,240,961	3,168,013,709	3,704,297,372



Source: Table 1

EXCHEQUER ISSUES

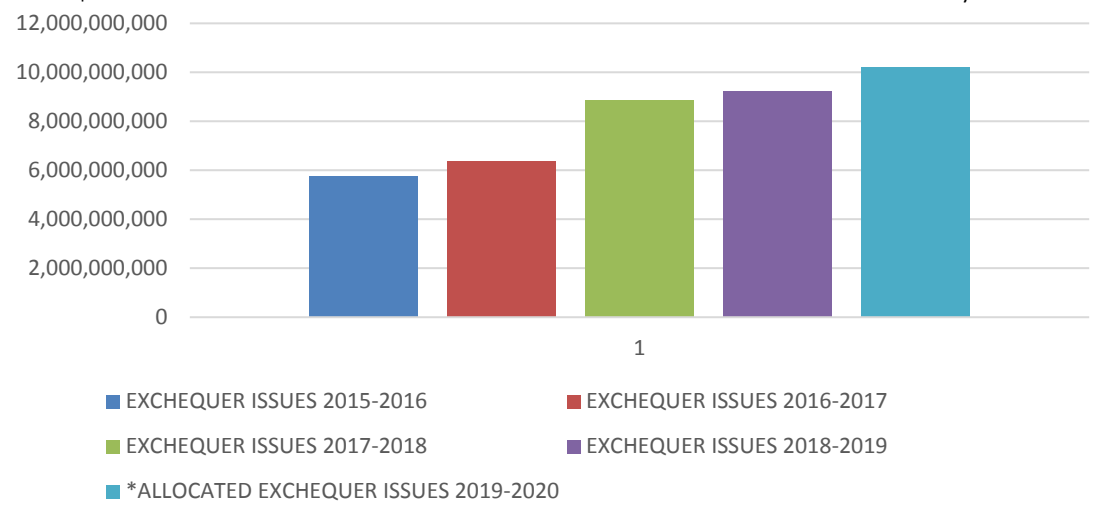
- Exchequer issues from the National Government increased over the last four financial years as shown below.

Table 2: Monthly Exchequer Issues Over Four Financial Years

	KSHS.	KSHS.	KSHS.	KSHS.	
MONTH	EXCHEQUER ISSUES 2015- 2016	EXCHEQUER ISSUES 2016- 2017	EXCHEQUER ISSUES 2017- 2018	EXCHEQUER ISSUES 2018- 2019	*ALLOCATED EXCHEQUER ISSUES 2019- 2020
JULY	0	0	597,970,752	0	512,052,473
AUGUST	448,064,387	1,037,748,641	0	430,761,965	1,283,472,708
SEPTEMBER	0	501,676,603	473,286,618	587,699,500	767,449,963
OCTOBER	957,032,726	518,083,015	0	741,181,901	786,879,076
NOVEMBER	517,858,857	558,883,251	996,790,289	875,741,969	854,880,971
DECEMBER	517,237,435	501,676,603	843,101,778	822,680,000	767,449,963
JANUARY	450,078,941	478,282,890	866,001,087	944,297,016	928,591,737
FEBRUARY	448,064,387	15,105,000	683,706,112	794,895,339	794,291,130
MARCH	12,399,574	577,456,833	712,190,289	0	884,024,641
APRIL	500,043,327	525,787,311	78,786,439	1,515,161,166	806,308,189
MAY	955,030,610	1,111,343,905	824,219,384	54,151,120	1,015,470,813
JUNE	933,956,255	538,706,387	2,786,366,845	2,449,218,601	825,737,302
TOTAL	5,739,766,499	6,364,750,439	8,862,419,593	9,215,788,577	10,226,608,966

EXCHEQUER ISSUES

Exchequer issues from the National Government increased over the last Four financial year



Source: Table 2

COUNTY DEPARTMENTAL EXPENDITURE

10. The figures and tables below portray the County departmental utilization of funds in terms of development and recurrent expenditure. They present the fiscal performance for the FY 2018/19 and the deviations from the Original and Revised budget estimates.

Table 3: Departmental %Age Expenditure Compared to the Total Budget

2018/2019 DEPARTMENTAL RECURRENT EXPENDITURE

S/NO	DEPARTMENTS	Original Budget FY 2018/2019	Final Budget FY 2018/2019	TOTAL	%age
3011	The Executive	382,877,200	392,849,560	360,562,059	91.8%
3012	County Assembly	610,986,278	707,114,950	682,989,659	96.6%
3013	Public Service Board	131,749,530	97,279,232	77,902,220	80.1%
3014	Finance and Economic Planning	1,107,521,980	2,203,652,095	2,165,618,709	98.3%
3015	Energy, Environment and Waste Management	510,208,594	571,430,649	528,341,544	92.5%
3016	Education, Information Technology and Mv 2035	578,507,296	477,019,476	398,535,735	83.5%
3017	Health	2,683,387,579	2,469,804,767	3,141,693,444	127.2%
3018	Water, Environment and Natural Resources	137,635,994	69,278,191	53,073,209	76.6%
3019	Youth, Gender, Sports and Cultural Affairs	230,297,579	203,328,519	187,973,874	92.4%
3020	Trade, Tourism and Investments	405,456,909	483,853,642	386,752,015	79.9%
3021	County Planning, Land and Housing	226,404,844	150,702,589	127,393,238	84.5%
3022	Transport, Infrastructure and Public Works	468,593,286	452,155,443	428,257,872	94.7%
3023	Agriculture, Fisheries, Livestock and Co-Operatives	232,703,389	208,839,379	192,386,271	92.1%
3026	Devolution and Public Service Administration	919,794,396	1,625,206,337	1,564,843,995	96.3%
REC	TOTAL	8,626,124,854	10,112,514,829	10,296,323,843	101.8%

2018/2019 DEPARTMENTAL DEVELOPMENT EXPENDITURE

S/NO	DEPARTMENTS	Original Budget FY 2018/2019	Final Budget FY 2018/2019	TOTAL	%age
3011	County Executive	84,424,673	8,913,030	7,306,594	82.0%
3012	County Assembly	45,773,748		-	
3013	Public Service Board	21,637,280	4,514,200	4,280,707	94.8%
3014	Finance & Economic Planning	302,447,782	572,184,023	559,378,197	97.8%
3015	Energy, Environment & Waste Management	410,372,081	257,525,112	209,644,412	81.4%
3016	Education, Information Technology & MV 2035	244,499,756	97,242,233	54,126,040	55.7%
3017	Health Services	240,255,554	116,559,248	100,776,236	86.5%
3018	Water, Sanitation & Natural Resources	767,050,100	600,000,000	15,562,353	2.6%
3019	Youth, Gender, Sports and Cultural Affairs	1,269,841,602	147,479,603	92,455,232	62.7%
3020	Trade, Tourism & Investment	95,631,669	146,516,150	99,941,671	68.2%
3021	Lands, Housing and Physical Planning	221,201,888	244,153,682	184,373,277	75.5%
3022	Transport & Infrastructure	837,855,896	1,915,739,350	1,589,465,194	83.0%
3023	Agriculture, Fisheries, Livestock and Co- operatives	266,591,948	172,552,337	132,803,363	77.0%
3024	Devolution & Public Service Administration	158,063,060	60,601,778	56,381,853	93.0%
	TOTAL	4,965,647,037	4,343,980,746	3,106,495,130	71.5%

2018/2019 TOTAL DEPARTMENTAL EXPENDITURE

	DEPARTMENTS	Approved Budget FY 2018/2019	Supplementary Budget FY 2018/2019	Total Expenditure	%age
3011	County Executive	467,301,873	401,762,590	367,868,652	92%
3012	County Assembly	656,760,026	707,114,950	682,989,659	97%
3013	Public Service Board	153,386,810	101,793,432	82,182,927	81%
3014	Finance & Economic Planning	1,409,969,762	2,775,836,119	2,724,996,907	98%
3015	Energy, Environment & Waste Management	920,580,675	828,955,761	737,985,956	89%
3016	Education, Information Technology & MV 2035	823,007,052	574,261,709	452,661,776	79%
3017	Health Services	2,923,643,133	2,586,364,015	3,242,469,680	125%
3018	Water, Sanitation & Natural Resources	904,686,094	669,278,191	68,635,562	10%
3019	Youth, Gender, Sports and Cultural Affairs	1,500,139,181	350,808,122	280,429,106	80%
3020	Trade, Tourism & Investment	501,088,578	630,369,792	486,693,687	77%
3021	Lands, Housing and Physical Planning	447,606,732	394,856,271	311,766,515	79%
3022	Transport & Infrastructure	1,306,449,182	2,367,894,793	2,017,723,065	85%
3023	Agriculture, Fisheries, Livestock and Co-operatives	499,295,337	381,391,716	325,189,634	85%
3026	Devolution and Public Service Administration	1,077,857,456	1,685,808,115	1,621,225,848	96%
	TOTAL	13,591,771,891	14,456,495,576	13,402,818,973	93%

DETAILED REVENUE ANALYSIS

1. TOTAL EXCHEQUER ISSUES 2018-19

Revenue Item	Annual Budgeted	Total Receipt	Percentage
Equitable share	8,226,800,000	8,226,800,000	100
GRANTS			
Kenya Devolution Support Project 17-18 - IDA(WB)-KSDP LEVEL 1	49,809,062	0	0
Kenya Devolution Support Project 18-19 - IDA(WB)-KSDP LEVEL 1	53,333,725	0	0
Kenya Devolution Support Project- IDA(WB)-KSDP LEVEL II	0	259,416,946	0
CA-Fuel levy fund	216,604,479	255,997,699	118.2
Agriculture Sector Support Program II	30,697,405	6,937,481	22.6
Conditional Allocation for Rehabilitation of Youth Polytechnics	39,895,000	0	0
CA-User Fees Forgone	23,385,934	23,385,934	100
Level 5 H	388,439,306	388,439,309	100
DANIDA 17-18	8,254,082	0	0
DANIDA-UHDSP	27,337,500	27,337,500	100
Transforming Health Systems for Universal Care Project (World Bank-IDA)	50,000,000	27,473,711	54.9
Universal Health Care	-	27,357,500	100
Water & Sanitation Development Program – World Bank Fund	600,000,000	0	0
Total Grants	1,487,756,492	988,988,577	66
Total Exchequer Issues	9,714,556,492	9,215,788,577	95

2. TOTAL LOCAL REVENUE COLLECTED 18-19

	Q1	Q2	Q3	Q4	Cumulative amount	Comparative amount FY2017/2018
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
RECEIPTS						
Other Property Income-Rates	71,258,943	62,163,698	695,111,756	234,142,425	1,062,676,822	733,030,703
Receipts from Administrative Fees and Charges	102,993,917	207,847,762	186,456,297	198,180,810	695,478,786	775,046,024
Business Permits / Cesses	256,525	33,627,718	336,529,726	146,470,039	516,884,008	500,628,593
Plot Rents	5,405,974	3,696,001	4,448,975	1,615,202	15,166,152	15,700,760
Market/Trade Centre fees	13,321,832	14,023,529	14,865,830	14,271,125	56,482,316	49,556,030
Vehicle Parking Fees	87,353,135	113,687,368	139,518,579	109,573,885	450,132,967	471,907,695
Housing	12,819,939	10,320,760	11,719,618	31,802,392	66,662,709	68,379,535
Other Education Related Fees	0	420,000	870,000	1,910,000	3,200,000	10,000
Environment and Conservancy Administration	1,301,500	14,713,535	59,658,345	34,829,372	110,502,752	104,808,921
Other Health and Sanitation Revenues	28,176	242,467,900	150,094,808	314,776,511	707,367,395	432,563,625
Fines Penalties and Forfeitures	3,903,075	3,588,220	6,492,250	6,060,102	20,043,647	16,802,511
TOTAL	298,643,016	706,556,491	1,605,766,184	1,093,631,863	3,704,597,554	3,168,434,397

MONTHLY DETAILED REVENUE ANALYSIS 2018-19			
REVENUE.	ANNUAL BUDGETED	GRAND TOTALS.	% Collection
	2018-2019	2018-2019	
	KSHS.	KSHS.	
COUNTY PLANNING, LAND AND HOUSING			
Land Rates Penalties	14,778,551	10,261,394	69.4%
Land Rates Other Years	1,484,682,766	1,052,395,898	70.9%
Administration Cost	28,127	19,530	69.4%
Other Property Income	1,499,489,444	1,062,676,822	70.9%
COUNTY EXECUTIVE	0		
Document Search Fee	299,275	222,700	74.4%
Sales of County's Minutes / Bylaws	1,440	1,000	69.4%
COUNTY EXECUTIVE	0		
Valuation & Survey Fees	3,802,152	3,130,000	82.3%
Plot Transfer Fee	847,419	608,800	71.8%
Consent to Sublease	221,072	153,500	69.4%
Technical Division	21,469	14,907	69.4%
Beacon Search pointing Fee	43,206	30,000	69.4%
Survey Fee	1,119,610	796,144	71.1%
Subdivision & Consolidation Fees	7,843,378	6,259,500	79.8%
Change of User	2,678,789	1,900,000	70.9%
Impounding charges	118,911	82,565	69.4%
Dog Licenses	61,929	43,000	69.4%
Storage Fee	420,909	381,500	90.6%
Debts Clearance Certificate Fee	28,436	15,000	52.8%
Refund of Over Payment	703,849	488,713	69.4%
Consent to Charge Fee/Property certification Fee (Use as collateral)	144,741	100,500	69.4%
Imprest	499,653	348,981	69.8%
Other Property Charges	4,169,981	2,947,900	70.7%
Sand, Gravel, and Ballast Extraction Fees	664,739,351	516,052,704	77.6%
Incidental Charges	46,087	38,000	82.5%
Tender Documents Sale	8,641	6,000	69.4%
Hotel Levy	38,537,307	32,781,256	85.1%
Social Hall Hire	1,861,182	1,394,300	74.9%
Hire of County Grounds	460,867	390,000	84.6%
Sewer Connection Charge	7,201	5,000	69.4%
County Vehicles Hire	535,693	371,955	69.4%
Fire Inspection Fees	22,813,054	17,198,000	75.4%
Fire-Fighting Services	10,921,104	9,203,500	84.3%
Land Scape Scheme	35,003,645	24,304,560	69.4%
Buildings Plan Preparation Fee	3,144,005	2,261,920	71.9%
Buildings Plan Approval Fee	90,739,814	73,100,381	80.6%
Demolition of Structures	1,154,327	846,500	73.3%

Receipts from Administrative Fees and Charges	892,998,496	695,478,786	77.9%
TRADE ENERGY AND UNDUSTRY	0		
Business Permits, Current Year	663,974,944	515,554,408	77.6%
Business Permits Late Payment Penalties, Current Year	0	0	
Business Permits, Other Years (Including Penalties)	53,080,473	1,329,600	2.5%
Business Subletting / Transfer Fee	0	0	
Business Permits / Cesses	717,055,417	516,884,008	72.1%
COUNTY PLANNING, LAND AND HOUSING	0		
Plot Transfer Fee	0	13,600	100.0%
Document Search Fee	4,321	3,000	69.4%
Allottees Documents	38,096	26,452	69.4%
Instalment Fee (HDD Scheme)	158,555	110,092	69.4%
Annual Ground Rent (HDD Scheme)	3,203,084	2,297,904	71.7%
Plots Charges (HDD Scheme)	17,759,922	12,696,354	71.5%
Survey Fee	27,004	18,750	69.4%
Plot Rents	21,190,982	15,166,152	71.6%
03020205 Mackinnon Market	0		
Market Stalls Rent	3,218,939	2,235,050	69.4%
03020305 Makupa Market	0		
Market Stalls Rent	1,689,754	1,173,270	69.4%
03020405 Mombasa Wholesale market	0		
Market Entrance / Gate Fee	15,276,632	11,574,243	75.8%
Market Stalls Rent (Rental store w/s mkt)	13,293,093	11,380,135	85.6%
Off loading	3,018,744	2,319,848	76.8%
Hawking Fee	26,831,352	19,993,940	74.5%
03020505 Magongo Market	0		
Market Stalls Rent	1,163,041	807,550	69.4%
03020605 Likoni Open Air Market	0		
Market Stalls Rent	299,275	207,800	69.4%
03020705 Port Tudor, Kongowea & Likoni Market	0		
Market Stalls Rent	189,604	131,650	69.4%
03020805 Sega Market	0		
Market Stalls Rent	1,888,690	1,311,400	69.4%
03020905 Chaani Open Air Market	0		
Market Stalls Rent	1,456,627	1,011,400	69.4%
03021005 Mikindani Market	0		
Market Stalls Rent	384,680	267,100	69.4%
03021105 Mwembe Tayari Market	0		
Market Stalls Rent	1,664,673	1,155,855	69.4%
03021205 Kisauni Retail Stall Market	0		
Market Stalls Rent	4,195,437	2,913,075	69.4%
Sales of Market Establishments	74,570,539	56,482,316	75.7%
TRANSPORT, ROADS AND INFRASTRUCTURE	0		

Drainage Certificate Charges	98,654	68,500	69.4%
Road Cutting Application Fees	103,119	71,600	69.4%
Other Vehicles Enclosed Park Fees (Cars, lorries, etc.)	1,440	1,200	
Street Parking Fee	192,689,232	188,356,529	97.8%
Towing Fee.	169,596	117,758	69.4%
TLB Matatu Levy	236,995,094	180,738,810	76.3%
Right of Way / Way Leave Fee (KPLN, Telkom, etc.)	116,025,925	80,763,570	69.6%
Vehicle Parking Fees	546,083,062	450,117,967	82.4%
COUNTY PLANNING, LAND AND HOUSING	0		
Housing Estates Monthly Rent	62,109,103	66,662,709	107.3%
Housing	62,109,103	66,662,709	107.3%
WATER, ENVIRONMENT AND NATURAL RESOURCES	0		
Sign Boards & Advertisement Fee	133,997,983	102,929,330	76.8%
County Vehicle Hire	645,358	459,500	
Horticulture Consultation Fee	306,044	239,200	78.2%
Livestock Certificates	674,611	521,922	77.4%
Livestock Permits	5,185	4,100	79.1%
Slaughter Licenses	12,962	10,000	77.1%
Vaccination (Dogs, Horses, Camels)	4,321	3,000	69.4%
Dog Licenses	249,156	182,000	73.0%
Cooperative Audit Charges	757,363	555,900	73.4%
Cemeteries Charges	1,254,710	924,700	73.7%
07031405 Refuse Disposal (Nguu Tatu)	0	0	
Garbage Dumping Fee	5,932,941	4,498,000	75.8%
Refuse Collection Fee	243,395	169,000	
Environment and Conservancy Administration	144,084,029	110,496,652	76.7%
COUNTY EDUCATION	0		
Inspection Schools for Registration	3,557,316	3,200,000	90.0%
Other Education Related Fees	3,557,316	3,200,000	90.0%
COUNTY HEALTH	0		
Sundry Income	189,420,361	197,337,284	104.2%
07021305 Kongowea Health Centre	0		
Premises Inspection Fees	566,411,054	510,030,111	90.0%
07023405 Maunguja Clinic	0		
Other Health and Sanitation Revenues	755,831,415	707,367,395	93.6%
COUNTY EXECUTIVE	0		
Court Fines	21,042,017	16,940,777	80.5%
Cash Bail	3,927,263	3,102,870	79.0%
Fines Penalties and Forfeitures	24,969,280	20,043,647	80.3%
COUNTY OWN REVENUE	4,741,939,084	3,704,597,554	78.1%

REVENUE ANALYSIS FOR 2018/19 FY

The County realized Kshs 3,704,597,554 being 78 percent of the budgeted local revenue of Kshs. 4,741,939,084. The total revenue collected was Kshs 13,402,818,973 being 93 percent of the total budgeted revenue of Kshs. 14,456,495,575 of which Kshs 9,714,556,492 was exchequer issues and Kshs 988,988,577 transfers from other National Government entities including budgeted grants and donor funding. Equitable National share amounted to Kshs 8,226,800,000 which was 100 percent of the County allocation.

The County has hit the highest in budget implementation at 93 percent which is a 2 percent increase from the previous financial year's budget implementation.

The County received Donor Funding from DANIDA of Kshs. 27,337,500, Health Conditional Grants of Kshs. 388,439,309, Road Maintenance Levy Grant of Kshs. 255,997,699, World Bank-KDSP Level II, Kshs. 259,416,946, World Bank-THUSCP, Kshs. 27,473,711 and a Grant of Kshs. 6,937,481 for Agriculture Sector Support Program II.

The local revenue collection was at 78.1% which is a 15% increase from the 2017/18 FY.

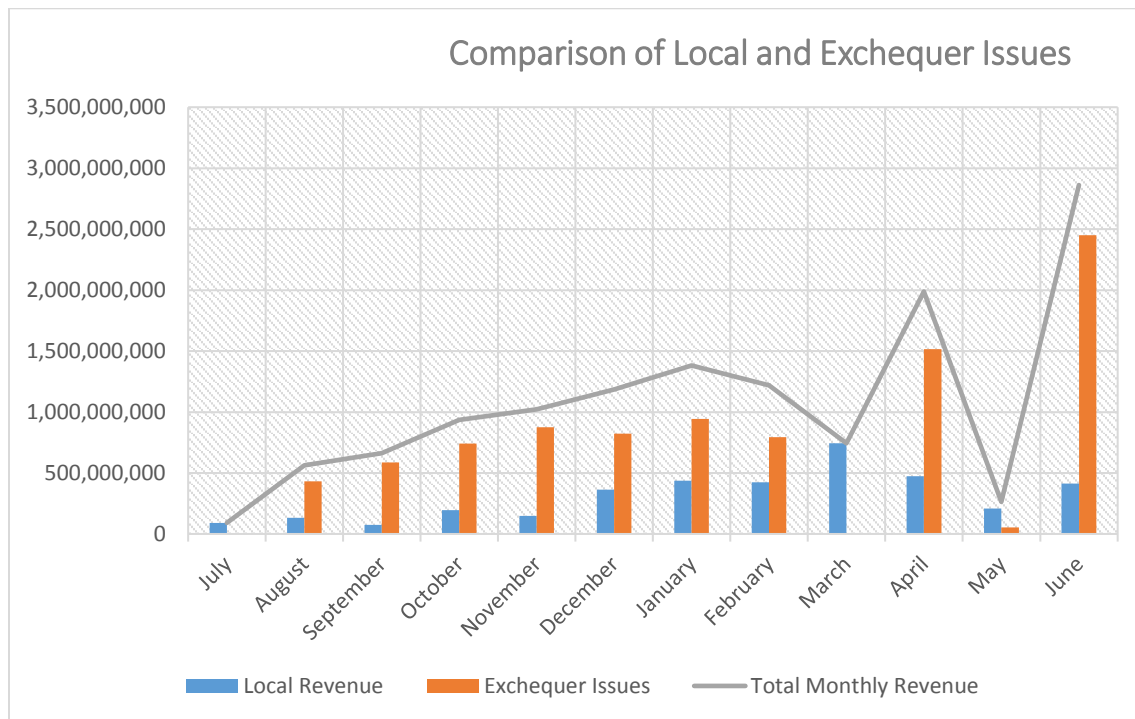
Expenditure

Total expenditure amounted to Ksh 13,402,818,973 against a target of Ksh 14,456,495,575 representing an under spending of Ksh 1,053,676,601. (or 7 percent deviation from the revised budget). The shortfall was attributed to lower absorption in both recurrent and development expenditures due to unrealized revenues.

Recurrent expenditure was 100% amounting 10.2 billion which comprised of personnel emoluments and operations and maintenance.

Development expenditure was Ksh 3.1 Billion compared to a target of Ksh 4.3 Billion. This represented an under-spending of approximately Ksh 1.2 Billion (or 28 percent deviation from the approved development expenditure). The underperformance in development expenditure was majorly contributed by lack of disbursement of the World Bank's Water and Sanitation Grant of Ksh. 600 Million, unrealized local revenue and bureaucracy in procurement.

In arriving at the revenues and expenditures above, the cash basis was used and therefore uncollected revenues and pending bills were excluded.



Growth in Revenue remains resilient but downside risks remain

MONTHLY GRAPHICAL COMPARISON FOR LOCAL & EXCHEQUER ISSUES FOR THE FY 2014/15-2018/19

Month	LOCAL & EXCHEQUER ISSUES 2014-15	LOCAL & EXCHEQUER ISSUES 2015-16	LOCAL & EXCHEQUER ISSUES 2016-17	LOCAL & EXCHEQUER ISSUES 2017-18	LOCAL & EXCHEQUER ISSUES 2018-19
July	107,993,724	138,888,662	78,327,409	726,919,531	91,417,758
August	687,653,187	569,934,955	1,155,330,121	79,974,633	562,614,570
September	540,354,170	123,410,370	614,169,921	572,245,325	663,072,153
October	118,510,601	1,072,735,887	666,800,635	91,999,794	936,888,254
November	471,021,588	639,916,751	722,067,323	1,087,117,176	1,023,583,115
December	592,447,889	632,492,033	631,961,413	931,127,740	1,185,688,810
January	746,732,473	787,407,998	799,675,647	1,084,658,019	1,381,624,607
February	304,617,946	648,325,175	303,286,028	885,758,740	1,217,967,692
March	1,326,042,828	320,614,826	1,003,791,146	1,390,148,888	745,066,240
April	588,638,411	1,112,119,278	847,054,039	755,912,531	1,988,001,486
May	997,341,675	1,331,613,343	1,316,671,337	1,078,311,363	262,880,622
June	959,935,772	1,305,827,907	1,008,792,061	3,337,376,949	2,861,280,642

GRANTS DISBURSED TO THE COUNTIES FROM 2014/15- 2018/19 FINANCIAL YEARS

GRANTS DISBURSED TO THE COUNTY						
Grant Details	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total
Level 5 Hospital Grant	209,605,198	402,910,857	369,942,197	388,439,306	388,439,306	1,759,336,864
Leasing of Medical Equipment Grant		35,125,117	35,823,495	-	-	70,948,612
User Fees Forgone		21,896,682	23,514,312	23,514,312	23,385,934	92,311,240
Free Maternal Health Care Grant		98,447,500	125,722,505	-	-	224,170,005
DANIDA	3,920,000		3,150,000	23,261,504	27,337,500	57,669,004
World Bank-KDSP Level I				49,809,062		49,809,062
World Bank KDSP Level II					259,416,946	259,416,946
World Bank – Health Grant				10,736,032		10,736,032
World Bank-IDA: Transforming Health Systems for Universal Care Project					27,473,711	27,473,711
Development of Youth Polytechnics				30,586,320		30,586,320
Agriculture Sector Support Program II					6,937,481	6,937,481
Road Maintenance Levy Grant		33,345,423	33,345,423	182,073,057	255,997,699	504,761,602
Total	213,525,198	591,725,579	591,497,932	708,419,593	988,988,577	3,094,156,879

Medium Term Sector Ceiling 2018/19 - 2021/22, Ksh Million

DEPARTMENTS	Actual 2018/2019	Budget 2019/2020	Projected 2020/2021	Projected 2021/2022
RECURRENT			C*0.04	D*0.04
County Executive	360,562,059	363,392,288	403,392,288	419,527,980
County Assembly	682,989,659	658,054,009	658,054,009	684,376,169
Public Service Board	77,902,220	118,831,959	126,377,889	152,233,005
Finance & Economic Planning	2,165,618,709	979,521,955	929,830,859	971,024,093
Environment, Waste Management and Energy	528,341,544	514,132,378	492,507,149	512,207,435
Education, Information Technology & MV 2035	398,535,735	541,519,644	661,158,345	695,604,679
Health Services	3,141,693,444	2,813,835,534	3,190,391,104	3,268,806,748
Water, Sanitation & Natural Resources	53,073,209	121,221,632	138,861,433	154,815,890
Youth, Gender, Sports and Cultural Affairs	187,973,874	270,276,893	294,469,482	310,248,261
Trade, Tourism & Investment	386,752,015	465,952,264	478,875,185	498,030,192
Lands, Housing and Physical Planning	127,393,238	220,154,262	236,776,432	246,247,489
Transport & Infrastructure	428,257,872	435,222,886	488,548,738	510,090,688
Agriculture, Fisheries, Livestock and Co-operatives	192,386,271	222,020,925	222,930,223	231,847,432
Devolution & Public Service Administration	1,564,843,995	1,015,434,944	896,155,411	914,078,519
TOTAL	10,296,323,843	8,739,571,572	9,218,328,547	9,569,138,581

DEPARTMENTS	Actual 2018/2019	Budget 2019/2020	Projected 2020/2021	Projected 2021/2022
DEVELOPMENT			C*1.04	D*0.04
County Executive	7,306,594	15,098,932	27,801,660	31,313,726
County Assembly				

	-	25,773,748	47,604,698	49,508,886
Public Service Board	4,280,707	11,637,280	22,502,772	23,402,883
Finance & Economic Planning	559,378,197	749,954,639	440,537,693	462,159,201
Environment, Waste Management and Energy	209,644,412	428,372,081	520,706,965	523,135,244
Education, Information Technology & MV 2035	54,126,040	220,329,356	398,329,356	414,262,530
Health Services	100,776,236	231,641,776	271,641,776	294,507,447
Water, Sanitation & Natural Resources	15,562,353	1,550,000,000	379,225,704	394,394,732
Youth, Gender, Sports and Cultural Affairs	92,455,232	375,595,266	305,595,266	317,819,077
Trade, Tourism & Investment	99,941,671	151,056,936	241,056,936	246,699,213
Lands, Housing and Physical Planning	184,373,277	211,329,963	271,329,963	290,183,162
Transport & Infrastructure	1,589,465,194	657,445,281	843,294,922	873,026,719
Agriculture, Fisheries, Livestock and Co-operatives	132,803,363	211,015,626	271,015,626	281,856,251
Devolution & Public Service Administration	56,381,853	100,545,582	220,545,582	224,956,494
TOTAL	3,106,495,130	4,939,796,466	4,261,188,919	4,427,225,564

DEPARTMENTS	Actual 2018/2019	Budget 2019/2020	Projected 2020/2021	Projected 2021/2022
TOTAL			C*1.04	D*0.04
County Executive	367,868,652	378,491,220	431,193,948	450,841,706
County Assembly	682,989,659	683,827,757	705,658,707	733,885,055
Public Service Board	82,182,927	130,469,239	148,880,661	175,635,888
Finance & Economic Planning	2,724,996,907	1,729,476,594	1,370,368,552	1,433,183,294
Environment, Waste Management and Energy	737,985,956	942,504,459	1,013,214,114	1,035,342,679
Education, Information Technology & MV 2035	452,661,776	761,849,000	1,059,487,701	1,109,867,209
Health Services	3,242,469,680	3,045,477,310	3,462,032,880	3,563,314,195
Water, Sanitation & Natural Resources	68,635,562	1,671,221,632	518,087,137	549,210,622
Youth, Gender, Sports and Cultural Affairs	280,429,106	645,872,159	600,064,748	628,067,338
Trade, Tourism & Investment	486,693,687	617,009,199	719,932,121	744,729,405
Lands, Housing and Physical Planning	311,766,515	431,484,225	508,106,395	536,430,651
Transport & Infrastructure	2,017,723,065	1,092,668,167	1,331,843,660	1,383,117,407
Agriculture, Fisheries, Livestock and Co-operatives	325,189,634	433,036,551	493,945,849	513,703,683
Devolution & Public Service Administration	1,621,225,848	1,115,980,526	1,116,700,993	1,139,035,013
TOTAL	13,402,818,973	13,679,368,038	13,479,517,466	13,996,364,145

Departments Budgets and Programs Prioritization

A key challenge in developing the 2019/20 MTEF budget is the allocation of funds to departments. The departments have to manage their own funds and modality of reporting on timely basis instituted.

As such, it will be critical to have the CG Departments capacities continuously strengthened in order to enable them perform their assigned functions effectively and efficiently. The key technical Staff need to be deployed and rationalized to streamline the County activities.

Extensive work has been done in providing reporting templates and issuance of budget guidelines so as to ensure consistency in reporting and monitoring progress.

Operationalization and setting up of a Monitoring and evaluation unit in the Finance and Economic Planning Unit and linking up with the Service delivery unit will lead to a harmonized monitoring and evaluation system in the county.

STATUS OF IMPLEMENTATION OF THE 2018/19 ANNUAL DEVELOPMENT PLAN

Review of implementation of the previous CIDP is as shown in the following reports:

1.0 AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR

The sub-sectors include the Department of;

- Agriculture, Livestock, Fisheries and Co-operative Development
- Lands, Planning & Housing

Sector Vision and Mission

The vision of the sector is: An innovative, commercially-oriented and modern agriculture and rural development Sector.

The mission of the sector is: To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development, growth of a viable cooperatives sub sector, equitable distribution and sustainable management of land resources and sustainable management of resources.

The sector seeks to improve livelihoods by promotion of competitive farming as a business through appropriate policy environment, effective support services and sustainable natural resources management.

1.3 Summary of key achievements versus planned targets focusing on outcomes (by sector/ subsector).

1.41 Agriculture, Rural and Urban Development (ARUD)

CROPS PROGRAM

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Coordination of extension services	All sub counties	Enhanced food security. Increased adoption of agricultural technologies, Increased productivity. Income generation	Reports, no. of technologies promoted, no. of Farmers reached, No. of Staff Trained, No. of management meetings held, No of stakeholders meetings/ workshops held, No. of monitoring & evaluation visits, No of shows participated in	14000(farmer reached)	14000 (farmer reached)	14000(farmer reached)	14000(farmer reached)	1450(farmer reached)	1503(farmer reached)	1602(farmer reached)	1542(farmer reached)
Water harvesting	2 in Kisauni, 1 in Likoni and 1 in Jomvu	4 water pans excavated. Irrigated production	BQs, designs	1(water pan)	1(water pan)	1(water pan)	1(water pan)	0	0	0	0

Project / Programme Name	Ward / location	Outcome output /	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Promote urban and peri-urban agriculture	All sub counties /wards	12 groups trained in UPAP every year. 2 per sub county	Number of Shade nets & water harvesting tanks installed Number of multi storey gardens constructed and planted Training reports, attendance lists, registers	20 groups	20 groups	20 groups	20 groups	12 groups	12 groups	16 groups	16 groups
Policy, legal and institutional reforms Policy Development (urban and peri urban Agriculture, Livestock and fisheries policy Crops, Livestock, Fisheries and Meat Bills	All sub counties /county wide	Urban agriculture under conducive environment	Reports No. of policy documents developed No. of Policy documents reviewed	0	7	7	7	0	0	0	0
Construction of agriculture training and incubation centre	Mwakirunge	1 ATC constructed	BQs, structural drawings, site reports	0	1 ATC	0	0	0	0	0	0

Project / Programme Name	Ward / location	Outcome output /	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Promote traditional high value crops	All sub counties	200 farmers per year issued with THVC seeds for multiplication	Number of field days/exhibitions held, Number of farmer group trainings conducted, Number of demonstration plots established, Number of farm visits conducted in THVC, Number of information desks established; Number of farmers reached through information desks, Reports, issue registers	200 farmers	200 farmers	200 farmers	200 farmers	0	0	200	0
Promote increased access and use of certified inputs	All sub counties	500 farmers every year have access to and use certified inputs	Training reports, registers, groups trained, list of farmer beneficiaries	500 farmers	500	500	500	50 farmers	62 farmers	100 farmers	50 farmers
Promotion of agroforestry	All sub counties	20 groups trained in agroforestry, 30000 coconut	Training reports, photos and list of beneficiaries	5 groups trained	5 groups trained	5 groups trained	5 groups trained	2 groups trained	2 groups trained	15 groups trained	0

Project / Programme Name	Ward / location	Outcome output /	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
		seedlings distributed									
Increase agricultural production through mechanization	Kisauni, jomvu and likoni	3 tractors procured.	Tender documents, reports	1 tractor	1 tractor	1 tractor	0	0	0	1 tractor	0
		3000 acres ploughed with tractor annually	Area of land ploughed and put under production.	300 acres	300 acres	300 acres	300 acres	120 acres achieved through private sector	150 acres same as before	280 Acres same as before	1500 acres through the 1 tractor purchased
Promote youth in agriculture	All sub counties	A policy and Bill to be developed; 20 groups' trained and involved in production and marketing of indigenous/local vegetables. (Done in collaboration with ASDSP.	Training reports. Formation of 4k clubs, formation of young farmers clubs in pri. And sec. schools respectively 1 policy 1 bill 50 green house 20 shed nets 10 bore holes 20 Value addition equipment	5	5	5	5	5	5	5	5
Promote women in agriculture	All sub counties	20 groups trained in value addition	Training reports 1 policy 1 bill 50 green house 20 shed nets 10 bore holes 20 Value addition equipment	4 groups	4	4	4	4	6	6	6

LIVESTOCK PROGRAM

Project Programme Name /	Ward location /	Outcome output /	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2 018	2018/ 19
Local poultry production (Island, Changamwe, Likoni&Kisauni)	The whole County	150,000 improved indigenous poultry procured.	Number of improved indigenous poultry procured	30,000 chicken	30,000 chicken	30,000 chicken	30,000 chicken	0	0	800 improved chicken	0
CASEP (County Agriculture Sector extension programme)	The whole County	3000 farmers reached	Number of farmers reached	Reach 600 farmers	Reach 600 farmers	Reach 600 farmers	Reach 600 farmers	1000 farmers	1080 farmers	1110 farmers	1090 farmers
Bee-keeping & emerging livestock in Kisauni& Changamwe	Kisauni& Changamwe	300 modern hives supplied	number of modern hives supplied	60 hives	60 hives	60 hives	60 hives	0	0	0	10 hives
Rabbits enterprise	The whole County	2500 rabbits supplied	number of rabbits supplied	500 rabbits	500 rabbits	500 rabbits	500 rabbits	0	0	0	0
Construction of offices;	Whole county	Office blocks constructed / renovated	Number of office blocks constructed/ renovated	1 Office blocks	1 Office blocks	1 Office blocks	1 Office blocks	0	1office block in Kisauni renovated	0	0
Improved goat production; (Kisauni,Likoni, Changamwe)	Kisauni, Likoni, Changamwe	20,000 goats supplied	number of goats supplied	4,000goats	4,000goats	4,000goats	4,000goats	0	0	90 goats	0
Youth and women in	The whole County	15 groups recruited	Number of groups	3 groups	3 groups	3 groups	3 groups	20 groups	0	14 groups	0

Project Programme / Name	Ward location /	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
livestock production; rabbit, poultry and beekeeping.		and trained on rabbit, poultry and beekeeping.	recruited and trained in rabbit, poultry and beekeeping.								
Rehabilitation of Miritini holding ground	Jomvu sub county	Improved Livestock marketing Boost to county revenue	Number of holding ground rehabilitated	1holding ground	0	0	0	0	0	0	0
Livestock Sale yards constructions;	Likoni Changamwe Kisauni	Improved Income Quality of Meat improved	Number sale yards Abattoirs Animal Pounds Constructed	0	0	0	3 sale yards	0	0	0	0
Policy, legal and institutional reforms	The whole County	10 policies/bills drafted	Number of policies/bills drafted	3 policies/bills	3 policies/bills	1 policies/bills	0	0	0	0	0

Project Programme Name /	Ward location /	Outcome output /	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2 018	2018/ 19
VETERINARY SUB SECTOR											
Animal Disease Control and Management	All	Improved Herd Immunity Reduced incidence of trade sensitive and Zoonotic Disease Improved Production and Productivity	No of animals vaccinated No of animals applied Acaricide	120,000 Animals to be vaccinated and apply acaricide	120,000 Animals to be vaccinated and apply acaricide	120,000 Animals to be vaccinated and apply acaricide	120,000 Animals to be vaccinated and apply acaricide	41,280 Animals Vaccination and apply acaricide	21,857 vaccination and apply acaricide	28,500 Animals Vaccination and apply acaricide	4,167 Animals vaccination and apply acaricide
Veterinary Public Health	All	Safe guarded human health and Value addition	No of carcasses inspected and passed for consumption	450,000	450,000	450,000	450,000	374322	382000	373000	283500

Project Programme Name /	Ward location /	Outcome output /	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
Veterinary Inspectorate	All wards	Safeguard animal welfare and Human health	No of supervision visits	10	10	10	10	20	5	5	8
Promote Adoption of Appropriate breeding technologies	All Wards	Improved production and productivity	No of Artificial Insemination Kits		Two sets of AI Kits procured			0			
Rehabilitation of Majengo Poultry slaughter House	Majengo	Human health safe guarded	One Poultry slaughter Houses rehabilitated		One slaughter House			Designs and BQs prepared	0	0	0
Rehabilitation of KMC	Mikindani	Human health safe guarded	One Slaughter House rehabilitated				1 Slaughter House rehabilitated				0

Project / Programme Name	Ward location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
Disease Free Zoning Programme- construction of Office and Quarantine areas	Likoni,Changamwe,Kisauni and Mvta	Eradicate Diseases	4 offices and quarantine areas constructed	1 offices and quarantine areas constructed	1 offices and quarantine areas constructed	1 offices and quarantine areas constructed	1 offices and quarantine areas constructed	0	0	0	0
Animal Health Extension	All	Value chain actors acquire Knowledge and Skills Improved household income	No of value Chain actors reached on extension No of extension packages delivered	320 value chain actors	320 value chain actors	320 value chain actors		580 value chain actors	780 value chain actors	820 value chain actors	660 value chain actors
Rehabilitation of Kibarani Quarantine station	Kipevu	Contain spread of trade sensitive and public health disease	One Quarantine station rehabilitated	One				0	0	0	0

FISHERIES PROGRAM AND PROJECTS

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015 / 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Modern fish market at Old Town, Mvita Constituency (Kenya Ports Authority)	Mvita	To enhance fish storage and marketing in the county	Number of fish markets			1 fish market				1 fish market	
Infrastructure development by Base Titanium for Likoni BMU, Likoni Constituency	Likoni	To increase fish production from the deep waters beyond the reef	One modern fishing boat		1 modern boat				1 modern boat		
Infrastructure development at Ferry yaZamani by CDTF, Likoni Constituency	Likoni	To improve fish and fishery products handling; To reduce the level of post-harvest losses;	One cold store		One cold store.				One cold store		
Purchase of fishing boats for Kitanga Juu, Mkupe, Mtongwe and Likoni BMUs by Kenya Ports Authority in Changamwe and Likoni Constituencies	Likoni and Changamwe	To increase fish production from the deep waters beyond the reef	Number of fishing boats		4 boats				Four modern fishing boats were constructed but are yet to be handed over to the		

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015 / 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
									commu nity		
Mariculture development at Kidongo BMU by CDTF, Kisauni Constituency	Kisauni	To promote fish production through fish farming	Two marine fish ponds and one fishing boat.		2 maricult ure fish ponds 1 Boat				2 maricul ture Ponds operati onal 1 boat constru cted		
Agriculture Sector Development Support Programme	County-wide	Promotion of value chain development based on sector-wide approach, environment resilience and social inclusion	Number of groups trained	14 BMUs	14 BMUs 30 fish farmers	14 BMUs 30 fish farmers	14 BMUs 30 fish farmers	14 BMUs trained	14 BMUs and 30 fish farmers trained	14 BMUs and 30 fish farmers trained	14 BMUs and 30 fish farmer s traine d
Youth Fish Farming Project – (Fish tanks/aquaculture)	In all 30 wards	Increase food security and create employment for youth	180 youth groups (6 in each ward and each having 10 members) 30 fish tanks with 390 youth Established in the county			30 tanks purchased 30 groups trained				30 fully fabricate d and function al tanks delivered to 30 youth groups(300 youths) and trained	

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015 / 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Modern Deep sea fishing boats (Partnership with KCB Foundation)	County-wide – for use by the BMU Network	Increase food security and household income	4 modern fishing boats			1 modern Boat				One boat constructed and operational	
Construction of a modern fishing port	Mvita	To attract commercial fishing vessels for landing, transshipment and access to services	One (1) Fishing Port constructed		1 Fishing Port				Nil		
Acquisition of gazetted and ungazetted fish landing-sites	County wide	To ease access of landing-sites and development of the fishery	Title deeds Fenced landing sites	44 landing sites				Nil			
Establishment of a fish auction market	Mvita	Specialized market for trading in fish and fish products.	1 fish market constructed		1 fish market				Nil		
Construction of sub-county offices	Kisauni, Changamwe, Likoni and Nyali	To improve service delivery to the public	4 Sub county offices	1 office	1 office	1 office	1 office	Nil	Nil	Nil	Nil
Acquisition of vehicles, boat, office Equipment and Furniture.	County headquarters	To improve efficiency in service delivery	2 Vehicles 4 motor bikes 1 Boat 6 desk tops 2 printers 1 photocopier Office furniture			Vehicle s/motor bikes Boat Office furniture/equipments					1 laptop computer 1 desktop computer 1 printer

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015 / 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Conduction of land and sea patrols	County wide	To ensure compliance with the fisheries law and regulations by the fisherfolk	Patrol report	4 patrols	4 patrols	4 patrols	4 patrols	1 patrol	Nil	Nil	Nil
Policy, legal and institutional reforms	County	To facilitate the sustainability of agriculture and guide the County governments in developing their Policies	policies bills	1 bill 1 policy	3 Bills 3 Policies	3 Bills 3 Policies	3 Bills 3 Policies	Nil	Nil	Nil	Nil
Fish landing sites improvement	Kidongo,Mk upe,Kitangaj uu,Mwangal a,Tudor,Mto ngwe,Nyali and Timbwani	To improve fish and fishery products handling. To reduce the level of post-harvest losses	8 Modern fish banda with electricity,water and sanitary facilities	2 fish band as	2 bandas	2 bandas	2 bandas	Nil	Nil	Nil	Nil
Inspection of fish markets,landing sites,factories,vessels and sampling and analysis of fishery products and water	County wide	To improve fish and fishery products handling	Inspection reports	44 landing sites, 10 fish shops and one market	44 landing sites,10 fish shops and one market	44 landing sites,10 fish shops and one market	44 landing sites,10 fish shops and one market	44 landing sites,10 fish shops and one market inspected	44 landing sites,10 fish shops and one market inspected	44 landing sites,10 fish shops and one market inspected	44 landing sites,10 fish shops and one market inspected

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015 / 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Acquisition of office space at the port and airport	Kilindini port and Moi International Airport	To improve the execution of Port state measures so as to deter illegal, unregulated and unreported fishing and verification of import/export consignments	2 Offices		2 offices				Nil		
Construction of Fish demonstration Ponds	Headquarters	To promote fish farming in the county	One (1) Fish pond		1 demonstration fish pond				Nil		
Capacity building of County fisheries staff		To improve efficiency in service delivery	Training reports, Back to office reports	4 trainings	4 trainings	4 trainings	4 trainings	Nil	2 trainings on fish farming	Nil	Nil
Establishment and capacity building of BMUs	County wide	Enhance management and conservation of fisheries resources	Reports BMU registers	14 Trainings	14 Trainings	14 Trainings	14 Trainings	14 BMU elections done	14 BMUs trained on fish handling	5 fishermen trained on quality assurance	Nil
Acquisition of modern fishing boats and gears to fishers	All BMUs	To increase fish production from deep waters beyond the reef	12 modern fishing Boats	3 Boats	3 Boats	3 Boats	3 Boats	Nil	Nil	Nil	Nil
Promotion of aquaculture	Kisauni, Likoni and Chagamwe	To promote fish production through fish farming	10 ponds	4 Ponds	2 ponds	2 ponds	2 ponds	Nil	Nil	Nil	Nil

COOPERATIVE DEVELOPMENT

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Developing Akamba Handcraft to access foreign markets		<p>New markets for the products in local and international markets</p> <p>More income to the handcrafts men/women</p> <p>Modern technology adopted</p> <p>Certification and branding of products</p> <p>New shops in the cities and airports in Kenya</p>	<p>Income from the export markets</p> <p>Additional incomes from the local market</p> <p>Better products from modern technology</p> <p>Different curving materials being used</p> <p>New equipments with more efficiency</p>	Carry out a base line survey on nature of the markets available	Conduct two trade fairs and two exhibitions local market and foreign market	Support Certification of products and branding	Conduct two trade fairs and two exhibitions local market and foreign market	25%	25%	Nil	25%

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
		Environment conservation practices									
Set up a training fund to promote savings mobilization and promotion of enterprise development		<p>Increase the number of cooperatives in the county</p> <p>Increase the number of members in the cooperatives</p> <p>Increase the savings in the cooperatives</p> <p>Increase the number of investments each cooperative is undertaking</p>	<p>New cooperatives registered</p> <p>Revival of dormant societies</p> <p>New members recruited into the cooperatives</p> <p>Additional investments in the cooperative</p>					25% (WIP)	25% (WIP)	20% done	
Digitize the dept and Develop the cooperative business information centre		Department of cooperative to go digital	<p>- Reports done online</p> <p>- Filing of financial statements done online</p>	Conducts a need assessment survey and develop a	Develop the system fully and go life	Develop the system fully and go life	Integrate with societies information systems for compatibility	Nil	Nil	Nil	Nil

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
			<ul style="list-style-type: none"> - Cooperative information accessible online - Cooperative publications available online - Customer satisfaction surveys done online - Number of visits to the department website 	prototype system for adoption							
Strengthen cooperative supervisory advisory and auditing		Facilitate provision of effective cooperative extension. Conduct interim audits ,	Enhanced information to the cooperative movement	Formulate the county cooperative ACT, Extension system to improve access to cooperative services developed and operational zed.	Formulate the county cooperative ACT,	Present the Act to the county assembly and have the Act enacted	Gazetement of the Act and formulation of the cooperative rules	Wip	Wip	Wip	Wip
		Develop long term capitalization instruments suitable for	<ul style="list-style-type: none"> -Consultative forums -Feasibility studies 	Increased capitalization of cooperative society.							

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
		the cooperative movement									
To hold industrial exhibitions, ASK Show and trade exhibitions in the county per year.		Renovate the cooperative stand every year Increase the number of cooperatives participating in the ASK show Enhanced cooperative image for confidence building	- Refurbished cooperative stand - New cooperatives with stand alone stands -	Renovate the cooperative stand every year Acquire new stands for cooperatives in the ASK ground	Renovate the cooperative stand every year	Renovate the cooperative stand every year	Renovate the cooperative stand every year	50%	50%	50%	50%
Develop one major cooperative for fish farmers, bee-keepers, poultry farmers to deal with value additions		Registration of the cooperative for these enterprises Value addition on these value chains Increased incomes to the members	- Organized fish farmers, bee-keepers, poultry farmers - Increased access to the market - Value added products - Certifications by KEBs	Organize members within the value chains Register cooperatives for each	Conduct trainings for the members	Start value adding activities Set up cottage industries	Certification by KEBs	50%	25%	Nil	Nil

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Promote Matatusaccos to organize the transport sector	County wide	MatatuSaccos code of conduct Matatu Sacco discipline enforcement mechanism Matatusaccos liason office	Bi-annual reports for the matatusacco association Saving reports by the matatusaccos	Develop the code of conduct	Sensitization forums Code enforcement	Sensitization forums Code enforcement	Sensitization forums Code enforcement	75%	50%	50%	50%

LAND AND PLANNING

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Formalization of Six Informal Settlements	Chaani	Land register	Number of plots surveyed		Picking of structures in six informal settlements.	Stakeholders participation on scrutiny of the part development plans.	Placing of becons.	Picking of structures in six informal settlements.	Stakeholders participation on scrutiny of the part development plans.	-	-
	Likoni	Infrastructure maps and plans	Number of Title deeds issued.				Preparation of titles by the national government and issuance of the same.				
	Shanzu	Development plans	Improved infrastructure and service provision.		Planning and production of maps.	Advertisement of the approved plans.		Planning and production of maps.			
	Mikindani										
Gis-Based County Information Management System		Quarterly Progress Report	Establishment of 5 Land registers	-	Thirty four technical staff identified for training	-	-	-	Training done on Seven (7) technical staff	Mapped the entire County's Drainage Areas	Establishment of Land Registers (Ongoing Project)
		Updated Databases	County Infrastructure maps and plans (Whole County)						Drafted 5 Part Development Plan For Chaani, Likoni and Majaoni	Drafted 2 Part Development Plan For Miritini 1134 and Shanzu Squatter regularization Scheme	
		Updated Maps and Plans	Development plans at Least 4 GIS stations								
		Questionnaires for public participation	Data Networks								
		Embedment of data in the website	Digitized land records								

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Public Sensitization		Number of public barazas, seminars, roadshows, Tv and radio talk shows, and workshop held Number of participants Number of sectors represented Questionnaires feedback	List of Attendants Record of proceedings Number of website users	-	6 (six) Number of public barazas, seminars, roadshows, Tv and radio talk shows, and workshop held 200 Number of participants 20 Number of sectors represented	200 Questionnaires feedback	-	20 workshops on master plan	-	6 (six) Number of public barazas, seminars, roadshows, Tv and radio talk shows, and workshop held	18 workshop held
Capacity Building		Number of staff recruited Number of staff trained Equipment, tools, materials and works procured	Staff Employment Records Staff Certificate of participation Equipment inventories	5 (five) Number of staff to be trained	5 (five) Number of staff to be trained	5 (five) Number of staff to be trained	5 (five) Number of staff to be trained	-	2 were trained on public relation	8 trained on ICDL	2 trained on strategic leadership and 2 in

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
			Procurement Records								senior mgt.
Spatial Mapping		Data acquired through aerial photography Data acquired through satellite imagery Preparation of Base Map Preparation of thematic maps Continuous updating Scanned, digitized and archived land records Developed integrated Land Information Management System	Land register Infrastructure maps and plans Development plans GIS stations Data Networks Digitized land records	Data acquired through aerial photography Data acquired through satellite imagery	Preparation of Base Map	Preparation of thematic maps (Prepared Wetland Areas Map)	Continuous updating Scanned, digitized and archived land records Developed integrated Land Information Management System	Data acquired through aerial photography Data acquired through satellite imagery	Preparation of Base Map	Preparation of thematic maps Prepared 3 Base Maps for Chelanga, Miritini 1134 and Shanzu	Ongoing Process of Updating County Digital Cadastral Map Incorporating New plots
County/City Master Plan		Strategic Urban Development Plan for Mombasa 2013-2043	Notices of intention to plan Records of proceedings of planning	Strategic Urban Development Plan for Mombasa	Mombasa Island Zoning Plan 2013-2028	Mombasa Mainland North Zoning Plan 2013-2028	Mombasa Mainland West Zoning Plan	Records of proceedings of planning	Draft Plans Publications in the Newspapers and	Launched the final ISUDP	

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
		Mombasa Island Zoning Plan 2013-2028 Mombasa Mainland North Zoning Plan 2013-2028 Mombasa Mainland West Zoning Plan 2013-2028	stakeholders meeting Draft Plans Publications in the Newspapers and Kenya Gazette	a 2013-2043			2013-2028	stakeholders meeting	Kenya Gazette		
County Land Registry		Digital records.	Number of Computer Generated certificates of search Reduced number of clerical staff	-	-	-	-	-	-	-	-
Valuation Roll		Computer Based Valuation Roll Number of Rate Clearance Certificate issued Computer Based Valuation Roll Number of Rate Clearance Certificate issued	Amount of money generated from Rates Collection	-	-	Computer Based Valuation Roll	-	-	-	Computer Based Valuation Roll	-

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
Development of houses for rental/ sale to public servants		No. of unit constructed	Periodical progress reports, certificates of completion	-	-	2,000 houses	-	-	-	-	-
Maintenance of county Government houses		Refurbished county government houses	Reports on No. of maintained houses	2Blocks Buxton Estate	-	-	2 Blocks Mvita Estate	-	2Blocks (13&28)	-	1 Block (M1) Mvita Estate
Improve living standards of slum dwellers through provision of basic infrastructure		Installed physical infrastructure	Field visit progress reports	Reconnaissance Site Clearance. Handing over site to contractor	Installed physical infrastructure In 5 (Five) informal settlements ie. Mkomani, Ziwa lang'ombe, Mkomani Jomvuku and JomvuMikanjuni	Installed physical infrastructure In 5 (Five) informal settlements ie. Mkomani, Ziwa lang'ombe, Mkomani Jomvuku and JomvuMikanjuni	Handing over to the county government,	Reconnaissance	Site Clearance. Handing over site to contractor	Installed physical infrastructure In 5 (Five) informal settlement	Handing over to the county government
Acquisition of title deeds		44 No of county government plots/houses secured	Records of secured titles		44 No of county government plots/ho						44 No of county government plots/h

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
					uses secured						ouses secured
Create a county government housing database, map & register		10 No of residential estates register	Completed estate registers, updated database		10 No of residenti al estates register	updated database					10 No of residen tial estates register

2. ENERGY, INFRASTRUCTURE AND ICT SECTOR

The sector includes the following Departments:

- **Energy** under (Energy, Environment & Waste Management Department)
- **Information Technology** under (Education, Information Technology & MV 2035
- Transport, Infrastructure & Public Works

Sector Vision and Mission

Vision

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

Mission

The sector's mission is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

1.42 Energy, Infrastructure and ICT

1.421 ICT

Programme/ Project	Objective	Expected outputs/ Outcomes	Performance Indicators	Timeframe	Target				Achievements			
					2015 / 16	2016 / 17	2017/201 8	2018 / 19	2015 / 16	2016 / 17	2017/201 8	2018 / 19
Internet Connection	To Improve service delivery	Access to the digital world	10 more offices connected to the internet	July – Sept 2016	32	-	-	10	-	32	-	-
Offsite Backup	To comply with Government requirement	Automated offsite backup and restoration of data	Offsite backup and restore system in place	July – September 2016	-	-	-	1	-	-	-	-
Digital Archiving/ Document Management System (DMS)	To store records for future reference	Improved retrieval of County documents	DMS in places	September – December 2016	-	-	-	1	-	-	-	-
Structured Data and Voice Cabling	To establish Local Area Networks (LAN) in offices in readiness for automation of processes and systems to improve	All departments connected to the intranet. Improved efficiency in service delivery	No of departments / sections connected with intranet.	July - Dec 2016	-	-	-					

	service delivery											
Installation of Customer Relations Management System (CRM)	To Improve service delivery	A structured way of handling citizen queries	CRM System in place	July – Sept 2016	-	-	-	1	-	-	-	-
Installation of Active Directory – Authentication System	To enhance security of systems	Only Authorized personnel to be able to access our internal information systems	An Active Directory in place	July – Sept 2016	-	-	-	1	-	-	-	-
Set up an ICT hub/incubator	To grow local talents on ICTs	To mentor and grow local innovators through the use of ICT	1 Digital Centre/Hub/ Incubator in place	July 2016 – June 2017	-	-	-	1	-	-	-	-
Installation and implementation of Systems and Network Redundancy	To Improve service delivery	High availability of digital services and resources	95% Availability of services and resources	July – Dec 2016	-	-	-	1	-	-	-	-

		within the County										
Establishment of Data Centre (DC)	To Improve service delivery	Standard Data Centre established	Standard Data Centre (DC) established	July - Dec 2016	-	-	-	1	-	-	-	-
Improve Interconnection of County offices and Stations	To establish Wide Area Networks (WAN) between offices to support decentralization of services down to the citizens to improve service delivery	All departments and offices interconnected through WAN. Improve efficiency in service delivery	10 more departments and offices connected through WAN.	July - Dec 2016	32	-	-	10	32	-	-	-
Dash Board/ Business Intelligence (BI) software for the Executive	To Improve service delivery	Have a clear overview of all reports for the purpose of decision making	A BI software in place with visible dash boards	July – Sept 2016	-	-	-	1	-	-	-	-

1.422 ENERGY & INFRASTRUCTURE

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Routine and periodic maintenance of roads and accesses roads		Roads and accesses roads maintained	Kilometers maintained (603Km)	2.45	2.56	109.75	65.04	2.45	2.56	109.75	65.04
Maintain and construct Storm water management infrastructure.		Storm water management infrastructure constructed and maintained	Kilometers constructed No of vertical done		0.4	6.765	18.34 km maintained 34 vertical drains laid	-	0.4	6.765	18.34 km maintained 34 vertical drains
Non Motorised Transport study and facilities	All Wards	Done under the KMP/ WB	-	-	-	-	-	-	-	-	-
Bus terminus and central car park	Changamwe and old Town	Planning and consultation stage.	Km ²	-	-	-	-	-	-	-	-

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Feasibility study on water transport for the county	All Sub counties	Feasibility study on water transport for the county done	Study report	-	Prepa re one study report	-	-		Study report submitt ed	-	-
Conduct a feasibility study on proposed train commuter system for the county	All Sub counties	World Bank initiative	Study report	-	-	-	-	-	-	-	Study report done by World Bank
Management and maintenance of public vehicles	All Sub counties	Management and maintenance of County Government vehicles done	Number of vehicles maintained	-	-	-	285	-	-	-	285 tools, vehicles, Equipment, Motor Cycles and Plant.
Fire and other disaster management	All wards	Fire Engines procured	Number of engines procured	-	-	4 Fire Engines	-	-	-	4 Fire Engine s	-

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Develop a county policy on energy	All wards	Policy Document	Planning and consultation stage.	-	-	-	-	-	-	-	Planning and consultation stage.
Provision of power supply network Identify other sources of energy	All Subcoun ties	Kilometers of network. Provide energy from wind solar and solid waste	Planning and consultation stage.	-	-	-	-	-	-	-	-
Dongo - Kundu Mombasa city southern bypass	Changam we and Likoni Constitue ncies	By pass constructed By KENHA	Kilometers Constructed	17 Km	-	-	-	-	-	-	Ongoing By KENHA
Dredging of Kilindini channel.	Kilindini Channel	Dredging of Kilindini channel done	Kilometers dredged	-	-	-	-	-	-	-	Done By KPA
Kipevu Cargo terminal	Changam we Constitue ncy	Construction of port new terminal done by KPA	new terminal	-	-	-	-	-	-	-	Done By KPA

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Green power plant generation,(R ecycling of waste) solar, wind	All wards	No of green power plant installed	Planning and consultation stage.	-	-	-	-	-	-	-	Use of PPP Not achieved
Drain Cleaning and Minor Repairs for Mombasa County	All wards	drain Cleaning and Minor Repairs for existing drains done	Kilometers of drain cleaned and repaired.	117	117	130	150	117	117	130	150
Improvement of Non motorized transport (NMT) facilities under KMP	All wards	feasibility study conducted NMT facilities construct within the county	Feasibility study report done kilometers of NMT facilities constructed	-	1.2	28.8	30	-	1.2	28.8	30
Feasibility Study and design for the Construction of Second	Old Town and Mkomani ward	Feasibility study done Tender documents not done	Feasibility study and detailed design done. Costing Ongoing	-	-	-	Prepar e feasibil ity study	-	-	-	Feasibility study prepared

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Bridge Connecting Mombasa Island to North Mainland		Procurement of the works not done Implement the works not done									
Old Malindi Road Reconstruction Project	Kisauni and Nyalibungu Sub counties	Reconstruction of a section of Old Malindi road	Kilometers done	-	1.03	-	-	-	1.03 Done under KMP	-	-
Road Reconstruction Projects	All the Sub counties	Tender documents prepared Works Procured Works Implemented	Kilometers done					12.55	15.95	12.7	47.415
Rehabilitation of bridges	Within county	Prepare Tender documents. Procurement of the works. Implement the works.	Planning and consultation stage. (12 No)	-	-	-	-	-	-	-	Planning and consultation stage.

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Reconstructi on of Missing Links.	Within the county	Prepare Tender documents. Procurement of the works.	Kilometers done	62KM							
Construction of Marshalling yards and parking yards.	Jomvu and Mvita	Feasibility study done Tender documents not done Procurement of the works not done Implement the works not done	Planning and consultation stage.	2No	-	-	-	-	-	-	Planning and consultation stage.
Water transport	Likoni and MvitaSub countis	feasibility study on a proposed spiral bridge across Likoni Channel not done	Planning and consultation stage.	-	-	-	-	-	-	-	-

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Rail transport	Mvita subcount y	Feasibility study done Tender documents not done Procurement of the works not done Implement the works not done	Feasibility study report done								Feasibility study done
Storm Water Management		Feasibility study done under KMP Tender documents done Procurement of works done Works implemented.	Kilometers done			219				219	
Non Motorised Transport: New Cycle	Mvita	Feasibility and detailed designs done under KMP	Kilometers done	-	-	-	0.5	-	-	-	0.5

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Paths / Pedestrian Walks Msa Island		preparation s of BOQ documents done. Prepare Tender documents done Procurement of the works done Implement the works done									
Improving Traffic Flow	Mvita Sub county	Feasibility and detailed designs Prepare Tender documents. Procurement of the works.	Feasibility done Tender documents prepared Planning and consultation stage.	4No							ongoing

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016 / 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/ 2018	2018/ 19
Effective development and maintenance of public buildings and offices	All Subcoun ties done	maintenance plans prepared Design drawings done Tender documents prepared. Procurement of the works done. Implement the works	No of plans No of drawings No of documents No of procurement s No of completed works					1	1	3	7
Provision of street lighting	All wards	streetlights to selected sites provided	No maintained New Lights No High mast No Solar					1551	846 2227 50	2644 6722 21	2119 885 9 113

3. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

INTRODUCTION

This is a very key sector in the county as it significantly contributes towards generation of income and employment through tourism and trade development thus promoting self-employment as well as ensuring optimal collection, distribution and utilization of the scarce resources.

Vision

A globally competitive economy with sustainable and equitable socio-economic development

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy

The general economic and commercial affairs sector during the period under review consisted of two subsectors/Departments namely:-

- 1.1 Finance and Economic Planning
- 1.2 Trade, Tourism and Investment
 - 1.21 Trade, Investment and industry
 - 1.22 Tourism

1.431 Tourism

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Tourism Promotion	Mvita Kisauni Nyali Chagamwe Likoni Jomvu	Develop new tourism products and diversify source markets Increased number of tourists arrivals -no of new jobs created	Branding and Marketing Mombasa County Coordination of Various Festivals to promote Tourism. Stakeholder engagement	Create various forums and opportunities for marketing Mombasa as tourist destination Increase number of tourists arrivals -new jobs creation	Create various forums and opportunities for marketing Mombasa as tourist destination Increase number of tourists arrivals -new jobs creation	Create various forums and opportunities for marketing Mombasa as tourist destination Increase number of tourists arrivals -new jobs creation	Create various forums and opportunities for marketing Mombasa as tourist destination Increase number of tourists arrivals -new jobs creation	Created various forums and opportunities for marketing Mombasa as tourist destination. Increased number of tourists arrivals. -Held MICF 2014 -no of new jobs created	-Created various forums and opportunities for marketing Mombasa as tourist destination. Increased number of tourists arrivals. -Held MICF 2015 -no of new jobs created. Held quarterly meetings with Tourism stakeholders to identify emerging issues in	Created various forums and opportunities for marketing Mombasa as tourist destination. Increased number of tourists arrivals. -Held MICF 2016 -no of new jobs created. Held quarterly meetings with Tourism stakeholders to identify emerging issues in the industry and offer solutions to the various challenges.	Created various forums and opportunities for marketing Mombasa as tourist destination. Increased number of tourists arrivals. Made Mombasa International Cultural Festival an annual calendar event. -No of new jobs created - Incorporation of the department by The Mombasa Investment Portal - Videography and photography of Mombasa sites. Held quarterly meetings with

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
									the industry and offer solutions to the various challenges.		Tourism stakeholders to identify emerging issues in the industry and offer solutions to the various challenges.
Establishment and operationalization of the Liquor Licensing Directorate.	Mvita Kisauni Nyali Chagamwe Likoni Jomvu	Compliance of the Liquor Acts regulation.	Liquor licences issued. Reduced number of crackdowns	N/A	Enactment of the Liquor Licensing Act	70% compliance to the Liquor Acts regulation. Rehabilitate community members affected by alcohol and substance abuse	Automation of the Liquor licensing process. Rehabilitate community members affected by alcohol and substance abuse	N/A	Enactment of the Liquor licensing Act. Public sensitization workshops held	70% compliance to the Liquor Acts regulation. Drug and alcohol addicts rehabilitated. Public sensitization workshops held	70% compliance to the Liquor Acts regulation. Automation of the Liquor licensing process. Drug and alcohol addicts rehabilitated. Public sensitization workshops held

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Cultural Activities	Mvita Kisauni Nyali Chagamwe Likoni Jomvu	To preserve and protect our diverse positive culture and heritage for enhanced socio economic development. -Promote our cultural heritage and national cohesion	Training of cultural practitioners in music and dance, cultural industries and marketing of cultural goods and services.	Participation in Mombasa County Cultural practitioners in the Annual Kenya Music and Cultural Festival.	Participation in Mombasa County Cultural practitioners in the Annual Kenya Music and Cultural Festival.	Participation in Mombasa County Cultural practitioners in the Annual Kenya Music and Cultural Festival.	Participation in Mombasa County Cultural practitioners in the Annual Kenya Music and Cultural Festival.	Skilled and empowered Cultural Practitioners. Improved living standards and earning capacity of cultural practitioners.	Skilled and empowered Cultural Practitioners. Improved living standards and earning capacity of cultural practitioners.	Skilled and empowered Cultural Practitioners. Improved living standards and earning capacity of cultural practitioners.	Skilled and empowered Cultural Practitioners. Improved living standards and earning capacity of cultural practitioners.
Rehabilitation of Public Parks and Beaches	Mvita, Likoni, Kisauni	Rehabilitated Public Parks and Beaches.	-Provision of sanitary facilities -Organized retail areas at public recreational facilities. -Landscaping of public	-Mama Ngina Drive -Kenya Public Beach. -Shanzu public Beach -Railway Park	-Mama Ngina Drive -Kenya Public Beach. -Shanzu public Beach -Railway Park	-Mama Ngina Drive -Kenya Public Beach. -Shanzu public Beach -Railway Park	-Mama Ngina Drive -Kenya Public Beach. -Shanzu public Beach -Railway Park	Beach cleanup exercises held at Public Beaches	Beach cleanup exercises held at Public Beaches.	Mama Ngina Drive was lit by the Department of Transport and Infrastructure Uhuru Gardens was lit by the Department of	-Approved plans for construction of sanitary facilities at public parks. -Mama Ngina Drive was lit by the Department of Transport

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
			recreational parks.	-Kengeleni Park -Uhuru Gardens	-Kengeleni Park -Uhuru Gardens		- Kengeleni Park -Uhuru Gardens			Transport and Infrastructure	and Infrastructure. Uhuru Gardens was lit by the Department of Transport and Infrastructure
Meetings, Incentive Travel Conferences and Exhibitions (MICE)	Mvita Kisauni Nyali Changamwe Likoni Jomvu	Promoted the destination Mombasa through Meetings, Incentives Conference and Exhibitions (MICE)	-Increased number of local and international seminars, conferences and meetings held in Mombasa.	Participation in Magical Kenya Expos Exhibiting in ITB Berlin-International Tourism Bourses	Participation in Magical Kenya Expos Exhibiting in ITB Berlin-International Tourism Bourses	Participation in the Smithsonian Folk life Festival Participation in the Chalon dans la Rue	Bid for SKALL congress 2018. Exhibiting in the annual Agricultural Society of Kenya Show	Participated in Magical Kenya Expos Exhibited in ITB Berlin-International Tourism Bourses	Participated in Magical Kenya Expos Exhibited in ITB Berlin-International Tourism Bourses	Participated in the Smithsonian Folk life Festival Participated in the Chalon dans la Rue	Won the bid for SKALL congress 2018. Exhibited in the annual Agricultural Society of Kenya Show
Tourists Information Centers	Mvita Kisauni Nyali Changamwe Likoni Jomvu	Easily accessible information on tourist sites and products in Mombasa.	Number of Information centres set up.	Designing and procurement of the information centres	Pilot project	Tourist Information centres put up	Tourist Information centres put up -e- information centre	Designing and procurement of the information centres completed.		Incorporation of the department by The Mombasa Investment Portal	-In collaboration with KCTA an information centre is in the process of being set up at KCTA offices -Development of a tourist mobile guide

Project / Programme Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/ 19
											app is underway
Mombasa Beach Watch	-Likoni -Nyali	- Development of a beach management policy. -Training of the various beach operators along the beaches.	-Beach clean ups in public beaches. -Training of Beach Operators	Beach clean ups in public beaches. Support the training of Beach Operators	Beach clean ups in public beaches. Support the training of Beach Operators	Development of a beach management policy	-Creation of a beach watch team	Beach clean ups in public beaches. Supported the training of Beach Operators	Beach clean ups in public beaches. Supported the training of Beach Operators	Drafting of the Tourism bill containing the Beach management policy.	Passed the Tourism bill containing the Beach management policy.
Betting Control & Licensing	All	To ensure a well-regulated gambling industry	Spot Checks on Illegal Gambling through inspection of gaming premises. Daily supervision of casino activities Pool table licensing.	regulated gambling industry	Protection of society from illegal gambling	Protection of society from illegal gambling	Protection of society from illegal gambling	Protection of society from illegal gambling	Protection of society from illegal gambling	Protection of society from illegal gambling	Protection of society from illegal gambling

1.432 Trade and Investment

Project / Program Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Establishment of Legal Metrology Infrastructure	All	1.Environmentally controlled metrology laboratories constructed. 2.Standards and testing equipment purchased 3.Weighbridge testing unit purchased	1.Laboratory construction 2.Purchase of working standards 4.Purchase of secondary reference standards 4.Purchase of testing equipments 5.purchase of weighbridge testing unit 6.Purchase of mass comparators	Land for construction	Purchase of Secondary reference standards	Weighbridge testing unit purchased, one vehicle purchased, building construction halfway through	building construction; Purchase of mass comparators construction	Land acquired for construction	Secondary reference standards in place Purchase building construction started,	Weighbridge testing unit purchased, building construction halfway through,	building construction 75% complete, Purchase of mass comparators construction completed
Promote private sector development through enterprise and entrepreneurship development	- Increase accessibility of credit to SMEs in Mombasa county. - Issue loans to small scale traders through Mombasa County Joint Loans Board. - Link business start ups with financial institutions.	- More traders access business facilities. - Help in decongesting the CBD and more facilities for retailers. - Information is provided to traders. More awareness is created to traders. - Retailers are more	- Number of traders accessing facilities. - Decongestion of the CBD and number of traders provided with facilities in the new markets. - Number of traders sensitized. - Number of traders trained. - Number of traders sensitized on business skills.	100	100	100	100	100	100	100	100
				100	100	100	100	100	100	100	100
				200	200	200	200	200	200	200	200
				200	200	200	200	200	200	200	200

Project / Program me Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
				300	300	300	300	300	300	300	300
	- Collect and disseminate information on available trade finance.	informed on retail skills. - Awareness created on the markets available	- Number of traders accessing the information (BIC).								
Promote growth and development of wholesale and retail trade.	- Establish small operator retail markets. - Identify market locations suitable for development by private sector. - Developed an outreach programme to expand retail trade. - Develop training programme to improve retail trade. - Develop training programme to improve on retail skills. - Provide market information to	- More traders access business facilities. - Help in decongesting the CBD and more facilities for retailers. - Information is provided to traders. - More awareness is created to traders. - Retailers are more informed on retail skills. - Awareness created on the markets available.	- Number of traders accessing facilities.	2	1	1	1	Nil	2	2	-
			- Decongestion of the CBD and number of traders provided with facilities in the new markets.	2	1	1	1				Nil
			- Number of traders sensitized.								
			- Number of traders trained.	4	4	4	4				Nil
			- Number of traders sensitized on business skills.	4	4	4	4				Nil
			- Number of traders accessing the information (BIC).	4	4	4	4				Nil
				3000	3000	3000	3000				459

Project / Program me Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
	wholesalers and retailers.										
Completion of economic stimulus market project		Building	<ul style="list-style-type: none"> - Inspection reports - Site meeting minutes - Payment vouchers - Completion certificates - Occupation certificate - Minutes of Tender 								Project completed by National Governmen t
Generator	Kongowea	Working generator	<ul style="list-style-type: none"> - Continuity lighting during power black outs - Payment vouchers 	-	-	-	One generator	-	-	-	Project done
Market ground floor / drainage	Kongowea	Sq. Area Tarmacked	<ul style="list-style-type: none"> - Tender minutes - Site inspection - Tender Document - Completion certificate - Payments vouchers 	-	-	Rehabil itate the Kongo wea Market drainag e system	Tarmac Kongowea Market				50% completed

4. HEALTH SECTOR

This sector is represented by the Department of Health.

Vision

An efficient and high quality health care system that is accessible, equitable and affordable for every Kenyan

Mission

To promote and participate in the provision of integrated and high quality Promotive, Preventive, Curative and Rehabilitative health care services to all Kenyans

Project / Programme Name	Ward / location	Outcome / output	Performance Indictors	Target				Achievements			
Programme 1: Strengthening and Upgrading health infrastructure											
Renovation and Extensions of Health centres to promote access to healthcare services by extending operating hours from 8 to 24 hours in all 32 from 8 to 24 hours in all 32				2015/ 16	2016 / 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Completion of Miritini Dispensary	Miritini	Improved access to health services	Completion certificate			Start date					75% completion rate
Completion of Shikadabu maternity	Shikadabu	Improved access to delivery services	Completion certificate			Start date					90% completion rate
Renovation of JomvuKuu dispensary	Miritini	Improved access to delivery services	Completion certificate			Start date					100% completion rate
Renovation of and equipping of	Mjiwale	Improved access to	Completion certificate			Start date					95 % completion rate

Khaderboy laboratory		delivery services									
Renovation of Mritini CDF dispensary	Miritini	Improved access to delivery services	Completion certificate	Start date				100% completion rate			
Renovation of Shimo Annex dispensary	Bamburi	Improved access to delivery services	Completion certificate	Start date				100% completion rate			
Renovation of ShimoBostal dispensary	Bamburi	Improved access to delivery services	Completion certificate		Start date			100% completion rate			
Renovation of Maunguja dispensary	Mwakirunge	Improved access to delivery services	Completion certificate	Start date				100% completion rate			
Renovation of Tononoka dispensary Laboratory	Tononoka	Improved access to delivery services	Completion certificate			Start date				100% completion rate	
Renovation of Mtongwe dispensary Laboratory	Mtongwe	Improved access to delivery services	Completion certificate	Start date					100% completion rate		
Renovation of Bamburi Health centre by CDF	Bamburi	Improved access to delivery services	Completion certificate	Start date					100% completion rate		
Renovation of Bamburi Health centre by AHF	Bamburi	Improved access to delivery services	Completion certificate		Start date				100% completion rate		
Renovation of Mikindani dispensary by AHF CCC container	Mikindani	Improved access to delivery services	Completion certificate	Start date				100% completion rate			

Renovation of Mikindani dispensary painting by AHF	Mikindani	Improved access to delivery services	Completion certificate			Start date					100% completion rate
Renovation of Kisauni dispensary by CDA and county government	Frere Town	Improved access to delivery services	Completion certificate				Start date				100% completion rate
Construction of maternity wing at Mrima (container village)	Timbwan i	Improved access to reproductive health services	Completion certificate				start				100%
Construction and equipping of Health Centre in each ward.				2015/ 16	2016 / 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Construction of staff house at Jomvu CDF health centre	Jomvu	Improved service delivery	Completion certificate			start				100%	
Construction of Ziwa la Ngombe health center	Ziwa la Ngombe	Increased access to services	Completion certificate	Start date 2008						100% completion rate	
Construction of Marimani HC under CDF	Mwakiru nge	Increased access to services	Completion certificate	Start date 2012/13					100% completion rate		
Wards 2,3,4,5,6 at Coast general hospital renovated	Tononoka	Improved patient care	Completion certificate			start					80% complete
Renovation of Department HQ	Mwembetayari	Improved service delivery	Completion certificate	Start date							95% complete
Construction of Operating theatre and youth friendly clinic at Tudor Hospital by Danish Red Cross	Tudor	Increased access to emergency services	Completion certificate				Start date				Theatre is at 80% completion rate

Renovation of Lab and CCC, construction of TB shade by APHIA Plus	Tudor	Increased access to services	Completion certificate			Start date				100% completion rate	
Construction Perimeter wall, Bore hole and roof repairs by Mombasa cement	Tudor	Increased access to services	Completion certificate				Start date				100% completion rate
Procure Medical Equipment for RH services for Portreitz Hospital by OPHIR Energy	Portreitz	Increased access to health services	No of equipment procured			Start Date					100% completion rate
Renovation of Maternity and Labour ward Portreitz Hospital by APHIA plus	Portreitz	Increased access to health services	Completion certificate			Start Date			100% completion rate	100% completion rate	
Procurement of Anesthetic machine & generator for Portreitz Hospital	Portreitz	Increased access to health services	No of equipment procured		Start Date				100% completion rate		
Revonation of Kitchen for Portreitz Hospital	Portreitz	Improve patient care					Start Date				100% completion rate
Sinking of Bore Hole at Portreitz Hospital by Mombasa cement	Portreitz Hospital	Improved water supply	No of Bore holes done			Start Date					100% completion rate
Painting of Portreitz Hospital	Portreitz Hospital	Improved work environment	Completion certificate				Start Date				100% completion rate
Construction and equipping of theatre at Likoni sub county Hospital	Timbwan i	Increased access to emergency services	Completion certificate		Start date						100% completion rate

Construction and equipping of x-ray unit at Likoni sub county hospital	Timbwan i	Increased access to health services	Completion certificate No of equipment procured			Start date				100% completion rate	
Construction of maternity at Likoni Hospital	Timbwan i	Increased access to health services	Completion certificate				Start date				100% completion rate
Renovation and equipping CSSD at likoni Sub county Hospital	Timbwan i	Increased access to health services	Completion certificate No of equipment procured			Start date				100% completion rate	
Construct and equip one new county referral hospital in Kisauni.				2015/16	2016 / 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Upgrade of Laboratory services at CGH (Tumor marker, Thyroid profile and Haematology machine	Tononoka	improve access to diagnostic services	Special Service availability			start				100% complete	
Renovation of Laboratory at CPGH to category 2 status	Tononoka	Improved diagnostic services	Completion certificate				start				90%
Renovation & equipping of x-ray unit (MES)		Improved access to diagnostic services	Completion certificate inventory		start					100% complete	
Expansion of ICU and creation of 3 Bed HDU	Tononoka	Improved patient care	Completion certificate inventory			start					100%
Construction of an MRI unit at CGH	Tononoka	Improved access to diagnostic services	Completion certificate No of test done				start				100%

Renovation Of old PDMS building to create oncology centre at CPGH	Tononoka	increased access to cancer treatment services	Completion certificate				start				100%
Repair of Incinerator at CPGH	Tononoka	Improved waste care management	Functional Incinerator in place				start				100%
Installation of Lift at CPGH	Tononoka	Improved patient care	Functional Lift				start				100%
County Health offices	All Wards	Improved ICT access	No of ICT equipment procured		30 desk Tops	13 laptops			30 desk Tops	13 laptops	
Coast Provincial General Hospitals	tononoka	Improved ICT access	No of ICT equipment procured		30 desk Tops	20 desk Tops	30 desk Tops		30 desk Tops	20 desk Tops	30 desk Tops
Port Reiz hospital,	Port Reiz	Improved ICT access	No of ICT equipment procured	30 desk Tops				30 desk Tops			
Tudor and Likoni hospitals	Tudor Timwani	Improved ICT access	No of ICT equipment procured			10 Desk Tops			10 Desk Tops		
Donation 1 old utility vehicles	All wards	Improved support services	Number of utility vehicles bought Log books							One (1) old utility vehicle received from APHIA Plus	
Construct and equip a Male and Female Alcohol and Drugs Abuse Treatment Rehabilitation Centers	Ward / location	Outcome / output	Performance Indictors	2015/ 16	2016 / 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19

Male Alcohol and Drugs Abuse Treatment Rehabilitation Center at CPGH	Mjewa Kale	No. of Rehabilitation centers established	No of MAT clinics established	Start date					100% completion rate		
Female Alcohol and Drugs Abuse Treatment Rehabilitation Center at CPGH	Tononoka	improved rehabilitative services	No of MAT clinics established			Start date					85% completion rate
Construction of MAT at CPGH	Tononoka	improved rehabilitative services	No of MAT clinics established			Start date			100% completion		
Construction of MAT at Kisauni	Kisauni	improved rehabilitative services	No of MAT clinics established			Start date			100% completion		
Programme 2: Capacity to offer quality, cost effective, efficient referral services in all health facilities in the											
Develop and distribute county referral guidelines and feedback tools	All wards	Improved referral	Referral guidelines and feedback tools in place						Referral guidelines launched		
Upgrade 200 service providers on basic skills on emergencies .e.g. obstetrics emergencies etc.	All Wards		No of staff trained Training program and reports	30	30	30	30	32	30	30	30
Avail and operationalize 24hour communication system in all health facilities)	All wards	Improved communication	Number of health facilities with internet & telecommunication services.	10	10	10	10	4	6	5	8

Procure 51 modern and equipped ambulances(one per each facility)	All wards	Improved emergency services	Number of ambulances procured		4	4	4	1 Through CDF Changamwe	4 Four Wheel Land cruiser		4 Ambulance vans
Equip all inpatient hospitals to offer specialized services (special clinics)	All wards		No. Of hospitals with specialized clinics				Renal Oncology cardiac			Port Reitz Paediatric Medical clinic	CGH Diabetic centre Haemophilia Cardiac Oncology Renal
Establish & equip Gender Based Violence Centres in all Health Facilities	All wards	Improved care for GBV	No. of GBV centres established								Mrima Hospital GBV centre (Ongoing)
Strengthen and establish Accident & Emergency Departments in all the County Referral Hospitals.	All wards	Improved emergency care services	No. of A&E departments established Completion Certificate s.			Renovation of A&E at CGH	Port Reitz Hosp A&E			Renovation of A&E department at CGH	ongoing

Programme 3: Eliminate and Control Communicable Diseases

				Target				Achievements			
Programme 3	Ward / location	Outcome / output	Performance Indicators	2015/ 16	2016/ 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
Increase awareness campaigns conducted to	All wards	Reduced incidence of infectious diseases	No. of awareness campaigns conducted	25	25	25	25	20	30	35	35

educate communities on infectious diseases to 100 campaigns											
Increase by 15% the number of sectors reached with HCT services(outreach programmes)	All wards	Increased number of persons with known HIV status	No. of persons tested	240,000	240,000	240,000	240,000	176,246	164,571	182,033	183,552
Increase by 18% capacity building programmes on HIV/Aids & STIs (HAST)	All wards	Improved knowledge on care & treatment services	No of officers trained	150	177	204	231	150	177	204	231
Programme 3	Ward / location	Outcome / output	Performance Indicators	2015/ 16	2016/ 17	2017/2 018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Increase number of HIV +ve patients started onIPT (Septrin / Dapsone) to 3,500.	All wards	Reduced no. of HIV +VE patients co-infected with TB	No. Of HIV positive patients on IPT	875	875	875	875	0	438	2800	3794
Increase the number of HIV pts screened for TB by 10%.	All wards	Reduced no. of HIV +VE patients co-infected with TB	No of TB patients screened	4500	4500	4500	4500	4734	4543	4223	3613
Programme 3											

	Ward / location	Outcome / output	Performance Indicators	2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Implement Comprehensive school health activities			No. of school health activities Carried out.							WASH Vit A supplementation deworming	
Port Health											National function
	Ward / location	Outcome / output	Performance Indicators	2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Implementation of the Integrated Management of Childhood Illnesses (IMCI) Strategy.	All wards	Improved management for childhood illnesses	No. of facilities with IMCI trained nurses implementing IMCI strategy.	43	43	43	43	43 health facilities	43 health facilities	43 health facilities	43 health facilities
Expanded programme on immunization to reduce Vaccine preventable diseases. Under 1 year increase. Immunization coverage 85%	All wards		% Immunization Coverage	95%	95%	95%	95%	69%	73%	83%	85 %
Implementation of Prevention of Mother To Child Transmission programme	All wards	Reduced new HIV infection	No of children born to HIV positive who are	1904	2010	1966	2544	1753	1899	1853	2415

Antenatal client HIV 1 st test rate increased to 100%			HIV negative								
Increase by 46% HIV+ve pregnant mothers receiving preventive ARVs to reduce risk of PMTCT .	All wards	Reduced new infection	% of HIV positive Mothers	2065	2016	1817	2075	91%	86%	90%	96%
% of babies born to HIV positive mothers tested for PCR around 6 weeks	All wards		Number babies screened for PCR	2490	2267	2227	2018	1106	1253	1243	1069
Increase growth monitoring & nutrition program coverage for children less than 5 year by 20%.	All wards		Number of children enrolled for nutrition supplements	189,598	189,598	189,598	189,598	44,546	51,294	25,394	37,496
	Ward / location	Outcome / output	Performance Indicators	2015/ 16	2016/ 17	2017/2018	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19
Establish Integrated and comprehensive 12 Youth friendly service sites (2 in every sub-county)	All wards	Adolescents & youths access SRH	Number of facilities offering youth friendly services.	3	3	3	3	One established at Port Reiz Hospital	One established at Mlaleo Health centre	One established at CPGH	Two established at Mikindani and Maweni dispensaries
Increase TB case detection and treatment by 20%	All wards	Increased TB cases notified	No of TB cases notified	5031	4832	4596	8400	4734	4543	4223	3613

		and treated									
Programme 4: Develop Strategic Partnerships with key Stakeholders in the Sector											
	Ward / location	Outcome / output	Performance Indictors	2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Develop partnerships with health and other health related stakeholders to maximize resources	All wards	Mobilize resources for health service delivery	No of MOU signed	3	3	3	3	0	MSF WAHA Red Cross DSW	AHF	KEMSA Afyapwani Marie Stopes
Joint awareness programmes with community involvement in all regions.	All wards	Increased demand for services	No of awareness programmes	30	30	30	30	30	30	30	30
Programme 5: Identification and surveillance of Environmental Health Risks											
	Ward / location	Outcome / output	Performance Indictors	2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/20 18	2018/ 19
Quality monitoring of portable water at reservoirs and outlet	All wards	Improved water quality	The No. of water samples that meets specifications for portable water	169	143	251	57	114	117	176	35
Quality monitoring of potable water at all identified boreholes on premises frequented by the general	All wards	Improved water quality	The No. of water samples that meets specifications for portable water	169	143	251	57	114	117	176	35

public and residential areas.											
Programme 6: Provision of efficient and cost effective health and diagnostic services											
Maintenance of diagnostic facilities and equipment	All wards	Improved diagnostic services	Serviced equipments and facilities						Service contract signed		
Maintain adequate Health stock levels of products & Technologies	All wards	Increased availability of commodities	% stock out for EMMS tracer drugs availability	100%	100%	100%	100%	40%	40%	70%	90%
Increase the utilization of cost-effective Reproductive Health Services	All wards		Contraceptive prevalence rate					39%	55%	43%	
Programme 7: Provision of Standardized quality diagnostic (laboratory and imaging) services throughout the County											
Establish and equip aResearch Laboratory for Mombasa county.	All wards		A well equipped research lab established								Discussion ongoing
Strengthen and modernize Imaging services	All wards		Number of Facilities with modernized imaging facilities						Portable ultrasound sound in 8 health facilities	Likoni Ultrasound Digital x-ray	CGPH Digital x-ray Mammogram MRI
Programme 8: Improve customer perceptions/enhance customer satisfaction											
	Ward / location	Outcome / output	Performance Indictors	2015/ 16	2016/ 17	2017/ 2018	2018/ 19	2015/ 16	2016/ 17	2017/2018	2018/ 19

Conduct satisfaction surveys (patients & staff)		Improved customer care	No. of client exit interviews done	2	2	2	2	0	1	1	1
Programme 9: Community participation and co-operative governance in health											
Scale up the county community strategy by forming 40 new community units(training of CHWs,CHEWs, Nurses)	All wards	Increase demand for health services	Number of people trained	8	8	8	8	1	1	1	1
Programme 10: Enhance health Literacy Levels.											
Conduct annual open days exercises and walking projects(All World Health Days e.g. World aids Day)	All wards	Increased community awareness	Number of health days conducted	10	10	10	10	6	6	6	7 WAD WBD WCD WTB day Cancer screening World malaria day
Conduct community dialogue Days			Number of dialogue days conducted	80	84	86	86	60	84	64	36
Programme 11: Leadership and Governance											
Develop a well-structured	All wards		Organogram in place					Organogram developed			Achieved in the first year

organogram for the county health sector at all levels											
Establish and gazette county health sector committees at all levels	All wards		Number of health committees					38 health committees in place	County health board established		

This sector is represented by the Department of Education under (Department of Education, ICT and MV2035)

5.0 EDUCATION SECTOR

Mission

To provide, promote, co-ordinate and manage training integration of science, technology and innovation in sustainable socio-economic development process.

Vision

To be a globally competitive education, training, research and innovation for sustainable development.

Ward / location	Project / Program me Name	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015 / 16	2016/ 17	2017/2018	2018/ 19
One data base in each of the four Sub-counties of: Changanwe, Likoni, Kisauni and Mvita	Establishing of four (4) talent and skills databases and information centres	Register and maintain a data bank of all youth and training institutions in Mombasa County. Improve access to Information	Improved employability of the youth trained	4 data base establishment	4 data base establishment	4 data base establishment	data base establishment	Nil	4 Establish ment of city offices in 4 sub counties		
All wards	Providing training opportunities for youth in our polytechnics	Recruit youths and school dropouts to join training institution for	Improved employability of the youth trained		800	1200	2000	nil	800	1200	2000

Ward / location	Project / Program me Name	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015 / 16	2016/ 17	2017/2018	2018/ 19
		educationa l transition									
Mwakiru nge Mtongwe	Appointme nt of County Polytechni c Manageme nt Committee and City Polytechni c Manageme nt Committee	Induction workshops for appointed polytechnic manageme nt committees , schedules of responsibili ties produced	Increased local participation and improvement in the running of city polytechnics. Polytechnic graduates assisted to start self-employment activities	-	3	Nil	Nil	N/A	Nil	2	Nil
MTTI Mwakiru nge, Mtongwe	Appointme nt of project managers for City Polytechni cs	Youth Polytechnic administrat ion and manageme nt	Chief Administrato rs for City Polytechnics appointed	Nil	1	2	Nil	N/A	1	2	Nil
Mwakiru nge Mtongwe	Recruitme nt of instructor s for the city polytechni cs	To recruit polytechnic staff to undertake vocational training	Adequate youth training instructors for various vocational training skills	Nil	17	Nil	Nil	N/A	17 devolved from the National Governme nt	Nil	Nil

Ward / location	Project / Program me Name	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015 / 16	2016/ 17	2017/2018	2018/ 19
All sub counties	Recruitme nt of ECDE teachers	To recruit enough ECDE teachers to undertake ECDE Education	Adequate teachers in all public ECDE schools	Nil	100	Nil	100	N/A	35 (devolved)	Nil	100
Nyali, Likoni, Mvita, Kisauni, Changam we, Jomvu	Capacity building of the County ECDE teachers through sponsored training programm es.	Health and security service to ECDE pupils	Trained and competent ECDE teachers and care providers	Nil	400	100	100	N/A	400 – through KLB	81- By AKF	50 by World Vision
Nyali, Mvita, Kisauni, Changam we, Likoni, Jomvu	Provision of nursery school instructio nal materials to 97 ECDE schools	Ability to read and write in Kiswahili	Play and learning equipment available. Ability to read words in Kiswahili and mother tongue	Nil	Nil	12 ECDE centres	97	N/A	Nil	8 ECDE centres	97 public ECDE centres
Nyali, Likoni, Mvita, Kisauni, Changam we, Jomvu	Early Childhood Developme nt Education ECDE infrastruc ture	Conducive secure learning environme nt with adequate facilities for outdoor	Newly constructed pre-school classrooms. Renovated nursery school classrooms.	Nil	Renovatio n of 3 ECDE Schools	8 model schools	Completi on of 8 schools	N/A	2 and 1 through Elimu Foundatio n	8 model ECDE Schools (Constructi on)	4 completed

Ward / location	Project / Program me Name	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015 / 16	2016/ 17	2017/2018	2018/ 19
	developme nt	play and safe drinking water and feeding programme .									
Nyali, Mvita, Kisauni, Chagam we, Likoni, Jomvu	Enhancing Quality Assurance and standards in Pre-Schools	Assessmen t reports with suggested interventio n measures	The right and welfare of children and quality education provided	4 assessm ents	4 assessmen ts	4 assessments	4 assessm ents	N/A	1 assessmen t	1 assessment	1 assessmen t
Nyali, Mvita, Kisauni, Chagam we, Likoni, Jomvu	Design programm es for the alleviation of the plight of children with special needs or requiring special attention.	Children's committees established	Improved access to education for children with special needs	Nil	2	2	2	2	1 – Support on transport for Cerebral Palsy	1 – Support on transport for Cerebral Palsy	1 -Support on transport for Cerebral Palsy
Nyali, Mvita, Kisauni, Chagam we,	Provision of feeding programm es for ECDE centres	Trained cooks and food handlers with valid medical	Children provided with enriched snack, porridge and	26,000 in 97 public schools	28,000 in 97 public schools	29,000 in 97 public schools	31,000 in 97 public schools	N/A	27,190 students in 97 public	30,000 students in 97 public	31,000 students in 97 public

Ward / location	Project / Program me Name	Outcome / output	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/2018	2018/ 19	2015 / 16	2016/ 17	2017/2018	2018/ 19
Likoni, Jomvu	Provision of feeding and examination equipment to KCPE candidates	certificates, aprons and uniform Create concentrations during the Examination	a balanced diet Children provided with lunch during the examination period	94 KCPE schools	94 KCPE schools	96 KCPE schools	97 KCPE schools	94 schools received exam material	94 schools received exam material	97 schools received lunch	97 schools received lunch

6.0 PUBLIC ADMINISTRATION & INTERNATIONAL (OR INTER-GOVERNMENT) RELATIONS

The Departments in this sector include the following:

- County Executive
- County Assembly
- Public Service Board
- Devolution & Public Service Administration

Sector Vision and Mission

Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery

Project / Program me Name	Ward location /	Outcome output /	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	201 6/ 17	2017 /201 8	2018/ 19
Consultanc y/ Training and capacity Developme nt	All 30 Wards	34 Competent and able Sub County Officers	Establishment of Sub County Administration. Better service delivery. Reduction of influx of people seeking information from HQ. Msa County Inspectorate has become a benchmark and a training center for other Counties	4 SCACO 6 PSB	45 GOVS 8 SMC 15 PSB	11 Other Depts 22 PSB	36 SCACO 22 PSB	4 SCACO 6 PSB	45 GOV S 8 SMC 15 PSB	11 Other Depts 22 PSB	36 SCACO 22 PSB
Purchase of other Equipmen ts and Tools	HQs & All 30 Wards	Timely Weekly and --Fortnight reports. Timely service delivery.	Tools and equipment recorded at Procurement Timely service delivery	IT equip Gov CS	Furnitur e PSB IT equip 3 SCAC		Furnit ure Govs Office	IT equip Gov CS		Furni ture PSB IT equip	Furnit ure Govs Office

Project / Program me Name	Ward location /	Outcome output /	Performance Indictors	Target				Achievements			
				2015/ 16	2016/ 17	2017/20 18	2018/ 19	2015/ 16	201 6/ 17	2017 /201 8	2018/ 19
							IT equip ment SCAC			3 SCAC	IT equip ment SCAC
Purchase of Patrol Vehicles	HQ All 30 wards	40 new patrol vehicles Improved security	Improved surveillance & enforcement Timely response to accidents and incidents.	59 Vehicles 36 Motor- cycles				59 Vehicles 36 Motorcycl es			
Constructi on & renovation of Mazingira House/ Governor's Office and establish ment of a Liaison Office in Nairobi.	HQ Council of Governors	Physical office space in Msa and Nrb	<ul style="list-style-type: none"> - Availability of official office space & Cabinet Boardroom room. - Access to the Governor by Mwananchi 		Consult ation with National Govt	Impleme ntation	Imple mentat ion		Cons ultat ion with Nati onal Govt	Imple ment ation	Imple mentat ion
Staff establish ment	Public service administratio n		<ul style="list-style-type: none"> - Provision of skilled staff to serve the public 	6000				75 employed 3477 deployed, retained and seconded	752	399	158 employ ed

7.0 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

This sector is represented by the Department of Youth, Gender, Sports and Cultural Affairs.

Vision

Sustainable and Equitable Social Cultural and Economic Empowerment of all Kenyans

Mission

To formulate, mainstream and implement responsible policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the country and empowerment of vulnerable and marginalized groups and areas.

Project Programme Name /	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015 / 16	2016 / 17	2017/ 2018	2018 / 19	2015 / 16	2016 / 17	2017/ 2018	2018/ 19
Youth Empowerment through entrepreneurship training	All wards	Empowered youths with livelihood skills.	Number of youth trained, certificates					-	2500	3000	5000
Youth Empowerment through music talent search	All wards	Empowered youths in the music industry	No of talent search auditions carried. No of competition held							1	1
Women empowerment through entrepreneurship training	All Wards	Empowered women with entrepreneurship skill	No of women trained, No of certificates issued					-	500	2000	5000
Empowerment of PWDs through	All wards	Empowered PWDs with livelihood skills	Data on PWDs, Number of capacity					-	-	500	1500

Project Programme / Name	Ward / location	Outcome / output	Performance Indicators	Target				Achievements			
				2015 / 16	2016 / 17	2017/ 2018	2018 / 19	2015 / 16	2016 / 17	2017/ 2018	2018/ 19
entrepreneurship training			buildings forums held								
Sports Development	All sub counties	Easy access to sports amenities	Number of sports facilities developed, completion certificates,								Uwanja wa mbuzi stadium completed
Improvement of social amenities	Likono, Chanagamwe, Mvita, Jomvu	Decent social community halls	Number of halls renovated, completion certificates,	2	2	2	3				Completed 4 social halls
Revolving fund	All wards	Empowered women, youth and PWDs	Number of women, youth and PWDs who benefitted .Number of loan application received and processed by the board								465 groups received ksh 35 million
Provision of sports kits and financial support to local teams(balls, uniforms)	All Wards	Empowered teams	Number of teams supported								30 million

8.0 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR

This sector consists of the following Departments:

- Environment & Waste Management under (Energy, Environment & Waste Management)
- Water, Sanitation & Natural Resources

Vision

Sustainable Access to Adequate Water and Housing in a Safe and Secure Environment

Mission

To Promote, Conserve and Protect the Environment and Improve Access to Water and Housing for Sustainable National Development.

The sector's overall goal is to enhance access to decent and affordable housing with access to portable water in a clean and secure environment.

Program/Project	Ward	Output/Outcome	Performance Indicator	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Development of a County Environment Policy	County wide	Well-coordinated environmental functions Compliance to environmental laws, regulations and guidelines	Progress reports Draft policy Gazetted policy				Develop and gazette an Environment policy				Draft policy awaiting Gazettement
Development of a Sector plan	County wide	Well-coordinated environmental	Progress reports Draft sector plan				Develop and facilitate the approval				Draft sector plan awaiting validation

Program/Project	Ward	Output/Outcome	Performance Indicator	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
		projects/activities Funding and implementation of planned environmental activities	Approved sector plan				al of the sector policy				n by stakeholders and approval by the county assembly
Schools water and Sanitation Improvement	County wide	Improved Hygiene and reduced diseases	No of schools benefited	0	31	31	33	0	3	10	0
Non –Revenue water Reduction from (NRW) 45-30%	County wide	Financial constrains	Increased Revenue	45	40	35	30	45	48	50	51
Drilling of deep Bore-Holes to produce at least 2,500m3per day.	County wide	Increase water supply	No of B/Hs drilled	0	0	7	22	0	0	5 ▪ 2 No done	7 ▪ On-going
Provision of water and sanitation for the urban poor/informal settlements	County wide	Increased access to water and sanitation	% of No of people accessing	25	30	35	40	0	2	5	3

Program/Project	Ward	Output/Outcome	Performance Indicator	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
(25 - 40%)			water & sanitation								
Provision of additional water supply to Mombasa.	County wide	Increased water supply	Volume of water added (m ³ per day)	5,000	10,000	45,000	90,000	0	0	0	10,000
Improve coverage of sewer from 15% to 25%	County wide	Increased access to sewers	Distance in KM covered	0	2	3	5	1	0	2	2
Construction/Renovation and improvement of management of Public toilets	County wide	Improved hygiene	No of Toilets	0	5	5	10	0	0	1 ▪ New	5
Kipevu WWTP Recycling plant	Kipevu	Increased Revenue.	No of Plant	0	0	1	0	0	0	0	0
Improve and modernize office accommodation for Mowasco.	County wide	Improved work Environment	No of offices per Business unit.	0	2	2	2	0	1	2	1

Program/Project	Ward	Output/Outcome	Performance Indicator	Target				Achievements			
				2015/16	2016/17	2017/2018	2018/19	2015/16	2016/17	2017/2018	2018/19
Increase water storage. (Existing -38,000m ³)	County wide	Increased reliability of supply.	Volume increased	0	0	5	5	0	0.7	2	0.3
Conservation and Management of Natural Resources.	County wide	Improved Mgt. of Natural Resources	% of improvement	0	0	5	5	0	0	2	0
Beach Management.	County wide	Improved mgt. of Beaches	% of improvement	0	0	5	5	0	0	1	0

CHALLENGES IN THE IMPLEMENTATION OF THE PLAN

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD)

- Untimely release of funds to implement the various activities
- Planned projects and Programs not implemented due lack or inadequate funds
- Lack of technical capacity to develop County Policies and laws
- Lack of basic operation infrastructure including computers, airtime, internet supplies and Services.
- Low staff mobility for extension service provision
- Many staff who are exiting have not been replaced
- Centralized procurement and delayed payment to suppliers has made it difficult to implement projects
- Emergence of new pests and diseases such as Fall army worm , papaya milly bag disease, Maize lethal necrotic disease, Rift valley Fever disease leading to reduced productivity
- High rate of change of land use , from agricultural to real estate

ENERGY, INFRASTRUCTURE AND ICT

ICT

- Maintenance of the ICT network infrastructure
- Sustenance of the recurrent aspects of the projects
- Low budgetary provision

Energy and Infrastructure

- Low funding levels
- Inadequate tools and equipment leading to low productivity
- Aging fleet causing inefficiencies due to increased frequency of breakdowns and high maintenance costs leading to inadequate provision of services.
- Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision.
- Lack of fire prevention inspection vehicles
- Lack of water from fire hydrants
- Vandalism of fire hydrants
- Inadequate technical staff/skilled staff
- Aging staff causing low productivity

- Firemen not adequately covered by insurance other than the workmen's compensation and its subsequent amendments leading to Exposure to danger of injury or even death without adequate compensation
- Lack of frequent and periodic training on emerging trends
- Many staff members acting on higher scales than their substantive appointments, but have not been re-designated and promoted despite having the necessary qualifications
- Poor work environment

GENERAL ECONOMIC, AND COMMERCIAL AFFAIRS

Finance & Economic Planning

- Limited capacity within the community to actively participate in development activities
- Inadequate resources
- Late exchequer releases
- Non adherence to budget preparation and implementation guidelines by departments and other spending units
- Limited personnel and technical capacity in the Department.
- Low levels of local revenue collection
- Bloated wage bill which hinders development expenditure

Tourism

- Limited resources
- Acute understaffing
- Lack of expertise in technical staff
- Unbundling of the Betting Control and Licensing functions resulting to a bloated wage bill within the department and subsequently hampered recruitment of other necessary technical staff in the other units.
- Corruption in the liquor industry- Non-compliance
- Non-Compliance in the regulations of the Liquor Act.
- Lack of awareness among the Liquor establishments/ stakeholders
- The Sub-county committee offices are yet to be established.
- Insufficient support from NACADA
- Poor working relations between the National and County Government due to some grey area in the Act.

Trade:

- Lack of available sites for establishment of new markets.
- Inadequate budgetary allocation.
- Delays in funds disbursement.

HEALTH

- Cash flow challenge
- Inadequate numbers of health workers of some cadres
- Frequent Industrial action
- Huge amount of debt
- Low coverage of community units
- Referral systems especially from remote or far to reach areas.
- Non- compliance to reporting especially by small private facilities.
- Enactment of Health Bill into Law
- Lack of comprehensive integrated information system in the health
- Low budgetary allocation to operations and maintenance especially to procurement of medicine and other essential materials.

EDUCATION

- Financial impediments to realization of the Department programs and projects
- Human Resource and Capacity Building for staff of the Department
- Inadequate mobility/Department vehicle(s) to ensure smooth running of education programmes
- Poor perception and recognition of TVET: The public, parents and potential trainees view TVET as last resort career choice. This has led to little impact from TVET as an important strategy to train skilled manpower for the employment market and for sustainable livelihoods.

**PUBLIC ADMINISTRATION & INTERNATIONAL (OR INTER-
GOVERNMENT) RELATIONS**

- Cash flow deficit to fund the projects
- Poor intergovernmental relations brought into play programs that were not budgeted for e.g. Construction and renovation of Mazingira House.
- Poor planning resulting to lack of working space for staff and ward administrators. This is however due to the fact that the department was not budgeted for and thus not factored in the CIDP.

SOCIAL PROTECTION, CULTURE AND RECREATION

- Lack of an implementation framework for certain programs.
- Inadequate budgetary allocation.
- Lack of key personnel to support critical operation areas
- Limited capacity within the community to actively participate in development activities
- Inadequate resources
- Late exchequer releases

ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

- Inadequate water supply sources
- Dilapidated old infrastructure for water supply
- Low water supply coverage (Below 60%)
- Low sewerage coverage (less than 20%)
- Dilapidated and old sewerage infrastructure
- High non-revenue water
- Inadequate policies and regulatory framework
- Inadequate funds allocation for infrastructure development
- Inadequate sanitation facilities in public schools, public places and low income areas
- Low forest coverage (5.12%)
- Overutilization of forest resources
- Encroachment of beaches and mangrove forests
- Unregulated harvesting of quarries
- Inadequate staff to efficiently implement the functions of the department
- Lack of competent staff to undertake the devolved environmental functions
- Low awareness of the public on environmental policies, regulations and guidelines
- Poor public attitude and perception on environmental conservation and management
- Inadequate and delayed funding of environmental projects/activities
- Lack of systems, infrastructure, framework and technologies to efficiently carry out environmental functions
- Environmental pollution

LESSONS LEARNT/ RECOMMENDATIONS

Agriculture, Rural and Urban Development (ARUD)

- Timely release of funds
- Provide AIEs to Departments to be able to have control on supplies of goods, services and project implementation
- Build staff capacity on the same
- Avail his basic infrastructure for efficient and effective service delivery
- Repair of motor vehicles, procure motorbikes and enough fuel
- Hire more young staff. Succession plan not implemented
- Decentralize the procurement process
- Invest in alternative crops that are not susceptible to diseases
- Enact a land use policy that would designate agricultural areas.

Energy, Infrastructure and ICT

ICT

- Formulation of an ICT Infrastructure Maintenance Policy
- Development of an ICT infrastructure Maintenance strategy
- Human resource ICT capacity building
- Formulation of solid Sales Level Agreements
- Forward planning
- Prioritize ICT during the budget making process

Energy and Infrastructure

- Enhance budgetary allocation
- Replace and enhance aging fleet
- Replace and enhance aging fleet of transport for staff and tools to/from work sites
- Procure vehicles for the same
- Provision of a borehole and reservoir water tank for each sub county
- Increase surveillance and enforcement
- Enhance capacity and numbers of the current level of staffing appropriately e.g. professionals, firemen, technicians, etc
- Come up with a clear succession plan
- Provide a special insurance cover for Firemen in addition the workmen's compensation as per international standards for the same.
- Enhance frequent and periodic training on emerging trends

- Promote and/or re-designate all qualified staff appropriately to boost their morale and productivity. Propose acting allowance as a short term measure
- Improve work environment and provide facilities

General Economic and Commercial Affairs

Finance & Economic Planning

- Continued operationalization of the MTEF, through deepening the existing institutional framework
- Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources
- Coming up with realistic revenue projections
- Strengthening planning and budgeting capacities at the county levels through provision of adequate resources.
- Improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

Tourism

- Recruitment of staff
- defunct Transition Authority held several meetings with Counties that inherited the Betting Control and Licensing staff to address this challenge, but no conclusive solution was arrived at to date
- Enhance enforcement
- Enhancement of the Automation of licencing
- Review the liquor Act to cater for emerging issues.
- Sensitization programmes/ education to the public

Health

- Ring fence health budget including conditional grant
- Completion of on-going projects
- Fast track recruitment of additional health workers
- Consistent procurement of health products
- Implementation of collective bargaining agreements for health workers
- Strengthen health information systems
- Refurbishment of offices, hospitals and health facilities
- Purchase of additional vehicles and ambulances
- To establish more community units through PPP
- To enforce reporting by all private facilities

- Health Bill ascent by H.E the Governor.
- Implementation of employee relations framework to reduce industrial action

Education

- Financial resources to the Department be decentralised to the department to improve on service delivery.
- The Department should conduct more training and sensitize the staff, school stakeholders and the public at large on the education objectives and policies
- The Department should increase the number of staffing in order to improve the office services and also ensure teachers are conversant with the changing curriculum
- Department management should organize for regular meetings with all sector stakeholders.
- Provide the Department with a vehicle(s)
- Embark on sensitization and awareness campaign on the importance of TVET to eradicate the negative perception

Public Administration & International (or inter-government) Relations

- Realistic budgets and improving revenue collections
- Strengthening intergovernmental relations through round table meetings and economic regional blocks.
- Allocation of work space for the Sub County and Ward Administrators in the current CIDP
- Capacity Building

Social Protection, Culture and Recreation

- Recruitment of key personnel in the critical operation areas.
- Enhanced allocation of resources to identified programs.
- Timely release of funds from the County Treasury.
- Formulation of policy, rules and regulation for certain programs.

Environmental Protection, Water and Natural Resources

- Develop alternative water supply sources
- Rehabilitate/Expand the infrastructure.
- Increase water supply and Expand network.
- Expand the infrastructure and Exhauster services.

- Rehabilitate/Expand the infrastructure.
- Reduce to acceptable levels using DMA approach.
- Development of sector policies and regulatory framework
- Formulate measures to promote PPPs, engage with JKP and development partners.
- Development of appropriate sanitation facilities in public schools, public places and low income areas
- Initiate tree planting programs to increase forest cover
- Initiate strategies and regulations to control the utilization of forest resources
- Enforcement of legislations on encroachment of forest
- Formulate governing policies and frameworks to regulate harvesting of quarries
- Recruitment of additional staff to replace the retired staff
- Recruitment of trained staff to effectively undertake environmental functions
- Sensitization of the public on the environmental policies, regulations and guidelines
- Sensitization of the public on the importance of environmental conservation and sustainable utilization of environmental resources
- Timely and adequate funding of projects/activities
- Development/acquisition and maintenance of systems, infrastructure, framework and technologies for effective service provision
- Enforcement of regulations to control the pollution of the environment