

To  
The CECM,  
Finance and Economic Planning,  
County Government of Mombasa,  
PO BOX 90440-80100,  
Mombasa, Kenya.  
Date: 27/8/2024

*Decisions.*  
*[Signature]*  
*27/8/24*

**RE: MEMORANDUM ON COUNTY ANNUAL DEVELOPMENT PLAN (ADP) 2025/2026**

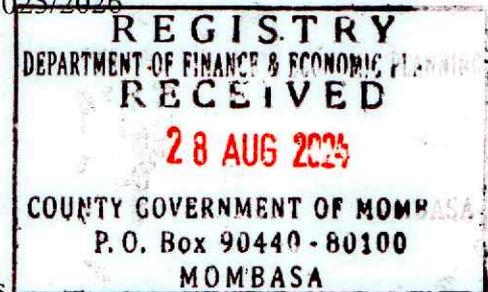
**Introduction**

The Public Finance Management (PFM) Act requires that counties develop an Annual Development Plan, which is in turn based on a 5-Year County Integrated Development Plan (CIDP). The ADP should be tabled by the County Executive Member for Finance in the County Assembly by the 1st of September each year. In a sense, the Annual Plan is the single-year extract from the CIDP allowing for updates responding to current emerging issues in the economy. This becomes the basis for the annual budget.

Following the call for public comments, Mombasa budget champions are Pleased to submit, their views on the County Annual Development Plan for FY 2025/2026

**SUMMARY OF SUBMISSION**

1. Status on County Priorities
2. Health Services
3. Public Administration, Youth, Gender and Sports
4. Water, Natural Resources and Climate Resilience
5. FY 2025/2026 Budget projects.
6. Information on Public Participation.



The County Government Act, 2012 Section 104 (1) states that no funds shall be allocated by a county government outside a planning framework, prepared by the county executive and

approved by the county assembly. The Mombasa County Integrated Development Plan (CIDP) 2023-2027, is the major planning document that presents broad priorities and development projects.

The ADP 2025/2026 is a one-year extract from the CIDP and presents development projects for the year 2025/2026 which will inform the projects in the County budget Estimates 2025/2026 in various departments.

### **About Mombasa Budget Champions**

The Mombasa Budget Champions comprises a network of individuals who are deeply passionate and knowledgeable about public finance and budgeting processes. This network operates within the larger Coast Regional Budget Hub, composed of budget coordinators, facilitators, and community budget champions, and undertakes budget advocacy, capacity building, and training in Coastal counties to drive positive change. The primary objective is to foster a collective approach to improving transparency, accountability, and meaningful citizen involvement in county and national budget processes.

### **STATUS ON COUNTY PRIORITIES**

For the last two financial years (2023/2024 and 2024/2025), the county has been repeating its Annual Development Plan (ADP) priorities, which are derived from the 3rd County Integrated Development Plan (CIDP)—a five-year plan centered around ten key strategic pillars aimed at enhancing the quality of life for the residents of Mombasa. However, no progress has been reported on the strategic pillars, their outcomes, or outputs.

### **ASK**

The county must provide clear information on the progress status and achievements related to these priorities to enhance transparency, service delivery, and meaningful civic engagement in the county budget process.

### **Health Services**

1. Under Programme 1: General Administration, Planning, M&E, and Support Services in Healthcare Financing, the county government targeted to provide coverage for 1,280 individuals in FY 2023/24 (as outlined on page 51 of the ADP) and 1,300 individuals in FY 2024/25 (as outlined on page 98). However, the plan lacks detailed information on the cost for these two financial years
2. Under Programme 2: Curative and Rehabilitative Health Services, specifically targeting Sub-County and referral facilities and primary health care facilities, the county

government planned to improve access to emergency and specialized care by providing one fully functional ambulance and constructing accident and emergency infrastructure for FY 2023/24 - 2024/2025 at a cost of 12.5 million. However, the county government has not provided information on the number of fully functional ambulances or their specific locations within the sub-county. Additionally, there has been no clarity on where the accident and emergency infrastructure has been constructed or whether it is currently functional.

Programme 2: Curative and rehabilitative health services						
Objective: To offer quality curative and rehabilitative services						
Outcome: Improved quality service delivery in an informed supportive and conducive environment						
Sub County and referral facilities & Primary health care facilities	Improved access to emergency and specialized care	No of fully functional ambulances, Accident and emergency infrastructure	1	12.5	1	12.5

source ADP 2024/2025

3. Under Programme 2: Curative and Rehabilitative Health Services, specifically focusing on Mental Health and Medication-Assisted Treatment (MAT), the county government planned to upgrade the Port Reitz Mental Unit into a standalone mental hospital at a cost of Ksh 40 million in FY 2023/24 - 2024/25 (as outlined on page 51 and 99 respectively). However, the county has not provided any updates on the progress of this standalone mental hospital in Port Reitz.
4. Under Programme 4: Special Programs for Reproductive, Maternal, Neonatal, and Child Health, the county government aimed to reduce gender-based violence (GBV) cases from 3,702 in FY 2023/2024 at a cost of Ksh 18 million and 3,516 in FY 2024/2025 at a cost of Ksh 19.8 million (as outlined in page 52 and 99 respectively). Despite having GBV coordinators in each of the six sub-counties, the county has not provided disaggregated data on cases of sodomy, defilement, sexual harassment, physical assault, and rape among women, men, girls, boys, and children who are GBV survivors.
5. In the List of Development Projects and Costing section of the ADP FY 2023/2024 (as outlined on page 53), the county has proposed several projects with specified start years but without indicated completion dates. However, in the ADP FY 2024/2025 (as outlined on pages 99-100), some of these projects are missing, while others have been included. The county to prioritize on the unfinished projects and avoid replication of projects within the department.

## **Public Administration, Youth, Gender and Sports**

1. Under Programme 8: Sports Development, The County government planned to build a Mombasa County stadium for 200 Million in FY 23/24( Page 63 of the ADP), and the same is budgeted for in FY 24/25 and FY 25/26. However, there is no known Construction of a County Stadium in FY 23/24. There is a need to have a county stadium that can host county and inter-county matches.
2. In the List of Development Projects, for ADP FY 24/25( Page 112), The County Government Plans to construct three volleyball sports grounds in Kisauni, Likoni, and Changamwe. However, the Mombasa Budget Champions felt that there is a need to construct sports grounds that could accommodate all athletes.
3. Under Programme 5; Youth Affairs,( Page 110 of ADP FY 24/25) under the Youth Economic Empowerment Programme, The County Government plans to build 6 one-stop youth centers for 6 Million with a target of 1 for each financial year. The county Government needs to be clear on the targets and the key outputs.
4. Under Programme 6: Gender Affairs and Social Protection, Social Protection Sub-Program, The County Government built 1 rescue centre in Mwaugunja for 20 Million. (Page 111 of ADP FY 24/25). However, there is a need to build another rescue center within Tononoka Ward or neighboring wards, to handle nearby cases and provide psychosocial support.

## **Water, Natural Resources and Climate Resilience**

1. Under Programme 2: Water Supply,( Page 132 of ADP FY 24/25), The County government plans to construct a water supply network covering a distance of 50 Kilometers for 500 Million. While this is a good target, there is a need to increase the distance covered considering the increasing population of the county.
2. Under Programme 3; Sanitation and Sewerage Services, Sanitation Sub-Programme, The County Government Plans to construct 3 public toilets for 15 Million( Page 132 of ADP FY 24/25). There is an urgent need to consider Jomvu and Kadzandani wards in this planned construction because of the population surge in these two wards.

## **FY 2025/2026 Budget Projects**

**MOMBASA COUNTY ANNUAL DEVELOPMENT PLAN (ADP) 2025/26 PUBLIC PARTICIPATION TEMPLATE**

S/No	Proposed Project Name	Ward	Sector/ Department	Community Development Needs / Issues Identified	Name of the Participant
1	Construction of a level 2 facility	Mjambere ward	Health	Inaccessibility to health services	
2	Construction of a level 2 facility	Magogoni ward	Health	Inaccessibility to health services	
3	Construction of a stand-alone mental hospital	Airport ward/portreiz	Health	Inaccessibility to quality mental healthcare	
4	Construction of an incinerator	Across all the health facilities	Health	Mismanagement of waste management	
5	Establishment of an accident and emergency center	Likoni/LSCH across all the health centers	Health	Inaccessibility to emergency care	
6	Upgrading chemotherapy unit at CGTRH	Tononoka	Health	Detection and treatment of cancer at early stage	

6	Purchase ambulances.	of across the 6 sub-counties.	Health	To minimize mortality rate in cases of emergency

PUBLIC ADMINISTRATION YOUTH, GENDER, AND SPORTS

1	Mombasa Stadium Improvement Project	TONONOKA	YOUTH AND SPORTS SERVICES	To hold youth tournaments within the county.  Provides space for the youth to showcase their talents.
2	Uwanja wa Mbuzi	Kongowea	YOUTH AND SPORTS SERVICES	For local teams to practice and hold matches.  To benefit the local community from activities being held there.
3	Construction of volleyball courts.	Across all sub-counties	YOUTH AND SPORTS SERVICES	To nurture talents among the youth.
4	Construction of beach soccer pitches	Across all sub-counties	YOUTH AND SPORTS SERVICES	Promotion of youth talents

5	construction safehouse	of Tononoka	YOUTH AND SPORTS SERVICES	to have safe spaces for GBV survivors, to provide psycho-social support for GBV survivors
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WATER, NATURAL RESOURCES AND CLIMATE RESILIENCE

1	Construction drainage system	of All sub-counties	WATER, NATURAL RESOURCES AND CLIMATE RESILIENCE	To control the rising waters which cause flooding in Mombasa.
2	Access to clean drinking water	All sub-counties	WATER, NATURAL RESOURCES AND CLIMATE RESILIENCE	To reduce cases of waterborne diseases