

# **COUNTY GOVERNMENT OF KILIFI**



## **THE COUNTY TREASURY**

### **ANNUAL DEVELOPMENT PLAN**

**FY 2015/2016**

**SEPTEMBER 2014**

## **COUNTY VISION AND MISSION**

### **VISION**

To be a leading, prosperous and secure county for high quality life

### **MISSION**

To provide an enabling environment and participatory resource management for efficient and effective service delivery for all.

### **CORE VALUES**

- i. The rule of law, democracy and participation of the people.
- ii. Human dignity, equity, social justice, inclusiveness, equality, human rights, non-discrimination and protection of the marginalised.
- iii. Good governance, integrity, transparency and accountability;
- iv. Sustainable development

## **Executive summary**

The second Kilifi County Annual Development Plan (CADP) for the FY 2015/16 was prepared by the economic Planning section in close collaboration with members of the various Sector Working Groups (SWGs). The office of the County Executive Member for Finance and Planning provided the overall oversight and guidance. It has been prepared in the backdrop of the Kenya Vision 2030, the Second Medium Term Plan 2013-2017 and in line with the Kilifi County Integrated Development Plan (CIDP 2013-2017)

The CADP articulates short term strategies, programmes and projects to be implemented under the Medium Term Expenditure Framework (MTEF).

The Plan is divided into four chapters as follows:

- Chapter One: Provides a brief background description of the County in terms of its area, administrative divisions, main physical features, settlement patterns and demography which includes population projections
- Chapter two: It outlines situational analysis of various departments/sectors giving key challenges/ emerging issues. It also gives SWOT analysis of the same.
- Chapter three: It indicates priorities, strategies, programmes and projects proposed FY 2015/16
- Chapter four: It gives out implementation matrices of various projects and programmes as outlined in chapter three.

To realize the envisaged benefits from the Plan, critical leadership from the political front will be a key ingredient to inculcate ownership and responsibility toward the actual implementation of planned programmes and projects as well as the general collective will for participation by the citizenry.

# **CHAPTER ONE: COUNTY BACKGROUND**

## **Introduction**

This chapter gives the background information that has a bearing on the development of the county. The chapter provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

The annual development plan provides a mechanism for linking county planning with the Medium Term Expenditure Framework (MTEF) budgetary system as per the requirement of County Government Act.

## **Position and Size**

Kilifi County is one of the six counties in coast region. The county lies between latitude 2° 20' and 4° 0'South, and between longitude 39° 05' and 40° 14' East. It borders Kwale County to the south west, Taita Taveta County to the west, Tana River County to the north, Mombasa County to the south and Indian Ocean to the east. The county covers an area of 12,609.7 km<sup>2</sup>.

## **Physiographic and Natural Conditions**

This section provides a brief on the major physiographic and topographic features of the county. It also covers the ecological and climatic conditions and their influence on the settlement patterns and economic life of the county people.

### **Physical and Topographic Features**

The county has four major topographical features. The first one is the narrow belt, which forms the coastal plain and varies in width of 3km to 20km. The coastal plain lies below 30m above sea level with a few prominent peaks on the western boundary including hills such as Mwembetungu. Across this plain run several creeks resulting in excellent marine swamps that are endowed with mangrove forests and present potential for marine culture. This zone is composed of marine sediments, including coral, limestone, marble, clay stones and alluvial deposits that support agriculture. To the west of the coastal plain lies the foot plateau characterized by slightly undulating terrain. The plateau falls between 60m and 150m altitude and slopes towards the sea.

### **Ecological Conditions**

The county can be divided into five Agro- Ecological Zones (AEZ), which define areas that have similar characteristics such as annual mean temperatures, vegetation and humidity.

These zones include the following;

**Coconut-Cassava Zone:** This zone has the highest potential for crop production in the county spreading along the coastal uplands and low-level coastal plains. Major farming activities include tree cropping (mango, citrus, cashew nuts, and coconuts), vegetables (chilli,

brinjals, okra etc.), food crops (maize, bananas, cowpeas, green grams etc.) and upland rice. Dairy farming also does well in this zone. It has an average precipitation of 1,300mm per annum and mean annual temperature of 24 °C.

**Cashew nut - Cassava Zone:** This zone stretches northwards along the coastal plain up to Sokoke Forest. It has an average precipitation of 900mm and mean annual temperature of 24<sup>0</sup> C. It has agricultural potential with the same crop types as in Coconut-Cassava zone, but with less production.

**Livestock-Millet Zone:** The zone is of lower agriculture potential with precipitation of 700 – 900mm. The area is suitable for dry land farming especially drought tolerant crops and livestock ranching.

**Lowland Ranching:** It varies in altitude of 90-300m with mean annual temperature of 27<sup>0</sup> C and annual precipitation of 350-700mm. Major activities within this zone include ranching and wildlife.

**Coconut Cashew nut-Cassava Zone:** This zone is mainly found in Kilifi South and North Constituencies and is the smallest of all the zones. It varies in altitude from 30-310m above sea level with mean temperature of 27<sup>0</sup> C and annual precipitation of 900mm per annum.

#### **Climatic Conditions**

The average annual rainfall ranges from 300mm in the hinterland to 1,300mm at the coastal belt. The coastal belt receives an average annual rainfall of about 900mm to 1,100mm with marked decrease in intensity to the hinterland. Areas with highest rainfall include Mtwapa and to the north of the coastal strip around the Arabuko Sokoke Forest. Evaporation ranges from 1800mm along the coastal strip to 2200mm in the Nyika plateau in the interior. The highest evaporation rate is experienced during the months of January to March in all parts of the county.

The annual temperatures in the county range between 21 °C and 30°C in the coastal belt and between 30°C and 34°C in the hinterland. The county experiences relatively low wind speeds ranging between 4.8 km/hr and 12 Km/hr.

#### **Administrative and Political Units**

The county has seven sub counties namely, Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni. It has 17 divisions, 54 locations, 175 sub-locations as shown in Table 6. Magarini Sub-county is the largest while Rabai is the smallest in terms of area in Km<sup>2</sup>

**Table 1: Area of the County by Sub-County**

<b>Sub-county</b>	<b>Area (Km<sup>2</sup>)</b>	<b>No. of divisions</b>	<b>No. of Locations</b>	<b>No. of Sub Locations</b>
Kilifi North	530.30	1	6	22
Kilifi South	400.60	2	6	16
Ganze	2941.60	4	16	48

Malindi	627.20	2	8	18
Magarini	6979.40	2	8	28
Kaloleni	686.40	5	11	21
Rabai	205.90	3	7	12
	<b>12,371.4</b>	<b>19</b>	<b>62</b>	<b>165</b>

*Source: KNBS Kilifi, 2012*

### **Political Units (Constituencies, Electoral Wards)**

The county has seven constituencies' and thirty five county wards which are in line with the Kenyan Constitution 2010.

**Table 2: County's Electoral Wards by Constituency**

<b>Constituency</b>	<b>Area( Km<sup>2</sup>)</b>	<b>No. Of county wards</b>
Kilifi North	530.30	7
Kilifi South	400.60	5
Ganze	2941.60	4
Malindi	627.20	5
Magarini	6979.40	6
Kaloleni	686.40	4
Rabai	205.90	4
<b>TOTAL</b>		<b>35</b>

*Source: IEBC Kilifi Office 2012*

## Demographic Feature

### Population Size and Composition

The population of the county was estimated to be 1,217,892 in 2013 as projected in the Kenya Population and Housing Census 2009, composed of 587,719 males and 630,172 females. The population is projected to rise to 1,336,590 and 1,466,856 in 2015 and 2017 respectively at growth rate of 3.05 percent per annum. Table 3 shows the population projections by gender and age cohort for the county.

**Table 3: Population Projection by Age Cohorts**

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	96446	95740	192186	105845	105071	210916	116161	115311	231473	127483	126549	254032
5-9	88450	87494	175944	97070	96021	193091	106531	105379	211910	116913	115650	232564
10-14	75467	75088	150555	82822	82406	165228	90894	90437	181331	99752	99251	199004
15-19	61388	59872	121260	67370	65707	133078	73937	72111	146048	81143	79139	160282
20-24	41798	55517	97315	45871	60927	106799	50342	66865	117208	55248	73382	128630
25-29	35191	43846	79037	38620	48119	86740	42384	52809	95193	46515	57955	104471
30-34	30029	36098	66127	32955	39616	72571	36167	43477	79644	39692	47714	87407
35-39	24564	25878	50442	26958	28400	55358	29585	31168	60753	32468	34205	66674
40-44	18084	19393	37477	19846	21283	41129	21780	23357	45138	23903	25633	49537
45-49	15270	16917	32187	16758	18565	35324	18391	20375	38766	20184	22361	42545
50-54	12433	16284	28717	13644	17871	31515	14974	19612	34587	16434	21524	37958
55-59	10325	10581	20906	11331	11612	22943	12435	12743	25179	13647	13986	27633
60-64	7902	9512	17414	8672	10439	19111	9517	11456	20973	10444	12573	23017
65-69	5694	6682	12376	6248	7333	13582	6857	8047	14905	7526	8832	16358
70-74	4398	5287	9685	4826	5802	10628	5297	6367	11664	5813	6988	12801
75-79	3058	3544	6602	3356	3889	7245	3683	4268	7951	4042	4684	8726
80-84	4534	6006	10540	4975	6591	11567	5460	7233	12694	5993	7938	13931
85+	495	470	965	543	515	1059	596	566	1162	654	621	1275
<b>TOTAL</b>	<b>535526</b>	<b>574209</b>	<b>1109735</b>	<b>587719</b>	<b>630172</b>	<b>1217892</b>	<b>644999</b>	<b>691590</b>	<b>1336590</b>	<b>707862</b>	<b>758993</b>	<b>1466856</b>

As indicated in Table 3, the county's population was estimated to be 1,217,892 people by 2012 with 587,719 and 630,172 male and female respectively. Males represent 47.5 percent while females represent 52.5 percent of the total population indicating a male: female ratio of 1:1.07. From the table above it is observed that for most age cohort's female population is more than that of males except for those below age fourteen and above 85 years. The county's dependency ratio stands at 101.45 percent.



## **CHAPTER TWO: SITUATION ANALYSIS**

## **2.0 INTRODUCTION**

### **SITUATION ANALYSIS OF SECTORS**

#### **2.1: Agriculture, livestock and fisheries development**

Agriculture is a major main economic activity in the county. Crop farming for both cash and food crops is practised throughout the county. Weather pattern and large tracks of land in the county supports a wide variety of livestock farming for both large and small livestock. The county is a coastal county with over 300 km long coast line with a 200nm EEZ resource base. Subsequently, marine capture fisheries are a major economic activity for the county. The agricultural sector management in the county is divided into three subsectors dealing with agriculture, livestock development and fisheries.

Major cash crops grown within the county includes cashew nuts, coconut, castor, Mangoes, Pineapples, Paw paws, Bananas, Oranges, tangerine ground nuts, Chilli, Passion fruits and water melons. Some of the challenges facing Cash crop production are low yielding, lack of processing plant for value and low pricing of agricultural products. Much of the food crop grown in the county such as maize, wheat, millet, sorghum, cassava and beans is at subsistence levels. The major challenge facing food crop production is over-reliance on rain, limited credit line facilitation and inadequate farm inputs and inadequate extension services.

The large tracts of land suitable for ranching in the county coupled with good weather pattern make a good potential for livestock keeping. There is a wide variety of livestock reared in the county. However, productivity in this sector is below capacity due to variety of challenges. There low adoption of improved animal breeds and poorly managed ranches. The animal disease and surveillance capacities are weak while cost of inputs is high. There are low value addition ventures and the marketing systems are weak.

The potential in the fisheries resources exploitation in the county is enormous considering the wide variety of marine products available. Fishing industry employs a large number of people either as primary producers or as traders. The industry is however under exploited mainly due to low capacity fishing vessels used by the local fishermen unable to venture beyond the 5 km shore line. The fishing industry supportive infrastructure for post-harvest handling, storage and processing is generally lacking while marketing structures are very weak. Fish Farming both at fresh water and mariculture are at infancy stage requiring support to realise the potential.

In view of the aforementioned potential and challenges, the department is expected to come up with appropriate programmes to enhance Agricultural, Livestock and Fisheries Development.

### **KEY ACHIEVEMENTS 2013/14**

Despite the challenges, the department realised some key achievements highlighted below;

- Procured and distribution the following certified seeds, cassava cuttings, cashew nut and Coconut seedlings to farmers: 80 tonne of certified of maize seeds, 36,000 cashew nuts seedlings, 205,000 cassava cutting, 6300 mango seedlings, 20 tonnes of cow peas seeds, 20 tonnes of green gram seeds and 5 cassava chippers
- Training of staff on: - agri-business, nutrition and group dynamics, fodder/pasture, Bee keeping, meat and dairy goat management, rabbit, dairy, poultry and beef production,
- Organized Supervision tour throughout the county by the County Director and the County Executive Committee
- Participated in 2 Trade Shows & Exhibitions and field days
- Developed the following draft bills:

Plant health and Agriculture Development Fund Draft Bills Animal Welfare, Abattoir bill, Animal Disease Control and Livestock Sale Yard Draft Bills

- Organized farmers training in cattle dip management and general disease control
- Purchased the following veterinary vaccines and equipments:  
500 litres of Dominexacaricide, FMD – 16700 doses, LSD – 15000 doses, ccpp – 15000 doses, ncd – 50000 doses, Fowl pox 50,000 doses, Rabies – 4000 doses, blanthrax - 15000 doses, gumboro – 50000 doses, A.I equipment and foot pumps.
- For the fisher folk, a frame survey/census for fishermen and fisheries infrastructure and fishery awareness and licensing exercises were carried out. Construction of a fish depot at Mtwapa fish landing site was started and four deep freezers procured for fish storage by the fisher folk. In addition, 96 BMU officials were trained on BMU financial management and Finance Management books for 11 beach management units were published and a draft co-management training manual developed.

- In terms of infrastructure capacity development, 10 tractor, 4 motor vehicles and 14 motor cycles were procured and old ones rehabilitated.
- In livestock development, 1500kgs of various pasture grass seeds and various Fodder and pasture seeds and cuttings were procured and distributed. A total 315 meat goats and 420 rabbits were distributed to farmers.

### **Emerging Issues And Challenges In The Sectors**

- Unreliable weather pattern and effects of climate change
- Inadequate access to information and weak Research -extension linkages
- Emergence of new pests and diseases (RVF, MLND, PPR, Avian Flu, )
- High cost of agricultural, fishery and animal disease control inputs.
- Underdeveloped post-harvest handling and storage infrastructure for fish and Fisheries products.
- Weak and poor governance in community management, production, processing and marketing groups.
- Low co-management structures
- Weak fisheries and veterinary regulations enforcement units.
- Exploitative agricultural fish and livestock products marketing systems.
- Fishing grounds and grazing lands resources use conflicts.
- Low local capacity to exploit EEZ fishery resources.
- High unregulated, unlicensed and unregistered fishing activities.
- High use of illegal fishing gears and effort.
- Lack of high quality fingerlings
- Low quality, high cost fish feeds
- Low investment in mariculture industry
- High illiteracy levels
- Low saving culture among the farming and fishing communities.
- Low adoption of fishing, farming and livestock farming technologies.
- Poorly equipped extension and professional services
- Low value addition in agriculture, livestock and fishery products,

- Lack of adequate relevant laws and regulations
- Inadequate water resources
- Inadequate agricultural friendly investment capital.
- Climate changes (floods and droughts)
- Low productivity in crop, animal and fish productivity.
- Inadequate IT and transport facilitation for extension services.

### SWOT Analysis

Strength	Weakness	Opportunities	Threats
Skilled and competent manpower	Lean work force	Existence of stakeholders	Poverty and unemployment
A well-structured extension service system.	Centralized County procurement system	Availability of permanent water sources	Low literacy levels
Dynamic and committed political leadership	Weak information management System	Existence of local, regional and international markets	Alcohol and drug abuse
County Government commitment to enhance funding to the sector	Unfavourable work environment ( office space , inadequate transport facilities)	Existence of 200 nm EEZ (Exclusive Economic Zone)	Illegal gear and over fishing
Established agricultural institutions	Lack of succession management plan	Existence of new animal and plant Biotechnologies	High prevalence of HIV and AIDS
Collaboration with other institutions and stakeholders	Lack of a legal framework	Existence of diversified agro ecological zones	Climate change
Collaboration with national Government	Inadequate access to financial services	Existence of farming communities; Existence of a strong Public private partnership concept; Changing consumer lifestyle and preference; Potential in ornamental and recreational fisheries due to high diversity of marine species; Existence of animal and plant genetic material for improvement and development;	Occurrence of pests and diseases; Competition for resources; Insecurity; Land tenure system.

## **2.2: Education, Youth and Sports**

The county is committed towards the achievement of quality early childhood education and the achievement of international development commitments like the Millennium Development Goals (MDGs).

The county has 799 public and 830 private ECD Centres with a total of 1718 Teachers in public ECD centres, 492 primary schools and 120 secondary schools as well as 277 adult literacy centres. The county will need to emphasize a lot on advocacy on the importance of ECD education so as to increase the Gross enrolment rate from 59 percent.

In primary schools, the Teacher/Pupil ratio is 1:59 which is higher than the recommended 1:40. The Gross enrolment rate is 95.8 percent with boys being more than girls in the primary schools. The completion rate is 83.7 percent but the transition rate is only 45 percent thus implying that there are a high number of pupils who complete primary school but do not proceed to secondary school. The proportion of the population that is 5 km or more from the nearest primary school is 65.1 percent and thus there is need to invest in more primary schools.

The literacy level of the population aged 15 and above remains low. Those with ability to read and write stands at 65.5 percent while 34.5 percent cannot. The adult literacy level in the county is 65.3 per cent.

The gross enrolment rate in secondary school in the county is very low at 42.5 percent while the net enrolment rate is 34 percent with differentials being reflected with boys having a higher enrolment rate than girls. There is need to emphasize on the girl child education as well as put up more secondary schools especially because 72.4 percent of the community have to travel 5 km or more to access the nearest public secondary school.

The county has nine private accredited colleges; one middle level college (KMTC Kilifi) and 13 youth polytechnics. These institutions offer youth a chance to further their skills to make them competitive in the labour market. There are also four universities offering various courses.

### **Key Achievements**

- Phase one construction of an ECD Resource centre has started at Fumbini village in Kibarani Ward. It consists of 6 classrooms, an office block, a hostel and toilets. All these are at wall plate as up to now.
- Construction of 14 model ECD centres built in 14 wards across the county. These are at various levels ranging from foundation to roofing to completion.
- Issuance of Kshs 350,000,000 (million) towards the County Ward Scholarship Fund. Disbursement has been done to secondary schools, colleges, universities and other vocational institutions.
- 1000 desks have been donated to various primary schools in the county

## Emerging Issues and Challenges

- Minimal co-ordination between the consumer department and the procurement office on the tendering and awarding of tenders for the construction of ECD centers. This causes a problem when it comes to monitoring and evaluation of the projects.
- Award of scholarships need to be streamlined to ensure that bright and needy pupils are catered for instead of awarding all applicants similarly.
- Employment of pre-school teachers has been hampered by a court injunction which demands all teachers to be under one employer.
- Lack of an administrative structure, office space and equipment for the devolved pre-primary sector.

## Swot Analysis

Strengths	Weaknesses	Opportunities	Threats
Qualified staff	Lack of co-ordination	Goodwill from county government	Political interference
GOK programmes for training already in place	Inadequate staff	Availability of devolved funds	Poverty
Proposed legislation at an advance level	Delays in release of funds	Existence of skilled personnel	High population
Well trained staff	Retrogressive cultural practices	Existence of a legal framework	Underfunding of projects/programmes
Continuous capacity building of personnel	High illiteracy levels		

### **2.3 ICT, e- Government, Culture and Social Services**

ICT infrastructure is mostly concentrated in the urban areas and is mainly mobile telephone network coverage and even then the signal strength degrades as you venture deep into the hinterlands. Broadband connectivity is most developed in the major towns of Malindi, Mtwapa, Mariakani and Kilifi. As a result, ICT investments are mainly in banking and mobile telephone services. Other ICT investments e.g. in health, education, trade, software development etc. are very minimal. The public sector has largely lagged behind mainly due to insufficient funding and ICT human capacity. What this means is that most government services are offered manually resulting in inefficiencies and corruption. This directly translates to loss of revenue and loss of public confidence in government.

The IC & e-Government, Culture and Social Services Department is charged with the responsibility of promoting/preserving culture on the one hand as it spearheads the transformation of Kilifi County into an information technology and communication hub. In addition it oversees the provision of social services within the county. In the past few months the department has embarked on laying down the necessary structures to enable it deliver its mandate as stated in its portfolio based on the Governor's Blue Print. The Blue Print singles out four strategic areas in which the County Government of Kilifi will focus on as far as ICT is concerned. These have been stated as follows:

- ICT for County Government Management
- ICT infrastructure for Business
- ICT for Education
- ICT for Entrepreneurship

#### **Key Achievements**

The department in its annual work plan managed to do the following:

- Installed broadband internet at the Deputy Governor's Office
- Installed and Configured a LAN and PABX Telephone system at the office of the Executive member for Tourism
- Installed a structured LAN at the Treasury offices in Kilifi Town
- Interconnected the Deputy Governor's Office and the Governor's Office
- Interconnected the County Headquarters with the Sub-counties of Malindi, Kilifi North, Mariakani and Kilifi South(RRI Project)
- Developed the ICT Integrated Strategic plan (RRI Project)
- Introduced e-payment platforms (RRI Project)
- promoting the use of ICTs in the work environment
- Prepared an electronic ICT assets register in Access



- Prepared the 2013/14 FY asset maintenance schedule
- installed, configured, Consolidated and operationalized LAIFOMS at Malindi Town Hall
- installed, configured, Consolidated and operationalized LAIFOMS at Mariakani Town Hall
- installed, configured, Consolidated and operationalized LAIFOMS at Treasury offices in Kilifi
- Established the Website Management Committee
- Developed the County Government of Kilifi Official Web portal (RRI Project)
- Developed the County Government of Kilifi Official Tourism Web portal (RRI Project)
- Drafted the County Information, Communication & e-Government Bill (RRI Project)
- Organized several ICT Workshops and Seminars for staff

### Emerging Issues and Challenges

1. There were procurement process challenges that really affected and delayed the set out time frames
2. There is poor coordination between departments as far as carrying out of ICT projects is concerned
3. Insufficient human ICT capacity

### SWOT Analysis

ISSUE	CURRENT SITUATION	MAGNITUDE (High, Medium, Low)	PROPOSED STRATEGIC ACTION
<b>STRENGTHS</b>			
A Department of IC & e-Gov. already established With a CEC & Chief Officer to head the department	There is inadequate staff, skills and office space	low	Adequately Capacitate the department by recruiting more staff; upgrading skills; building or leasing office space.
Existence of basic ICT Infrastructure in most County Offices	Most Departments already possess desktop and laptop computers	medium	Build on the gains already made on the already existing ICT infrastructure by :- Equipping more Networking to share

			resources.
Possession of basic ICT skills among county staff	Most staff can use internet, word processing , spread sheet, and presentation applications	low	Effectively exploit the already existing ICT skills & resources by:- Upgrading their ICT skills; Promoting use of ICTs in the work environment.
<b>WEAKNESSES</b>			
Inadequate specialized ICT skilled staff	The department has 7 permanent staff members	medium	Increase the number of specialized ICT skilled personnel to the optimum levels
Poor County wide ICT infrastructure	ICT infrastructure is mostly concentrated at urban centres	High	ICT infrastructure is mostly concentrated at urban centres
Inadequate operational capacity	Insufficient ICT troubleshooting tools; Utility Vehicles.	Medium	Develop county e-Government strategy
Lack of an ICT roadmap	No existing roadmap	High	Develop the county ICT strategy
Inadequate capacity to carry out major ICT projects	Inadequate capacity in ICTs procurement and project management	High	Train ICT staff in ICTs procurement and project management
projects Poor broadcast coverage	TV and Radio reception quality is poor	Medium	Set up Government TV and Radio broadcast stations
<b>OPPORTUNITIES</b>			
Public Private Partnerships	No existing PPP arrangement	High	Strengthen PPP in ICT

Availability of village polytechnics	There is at least one village polytechnic in every ward	High	Develop an ICT Centre in each of the existing youth polytechnics
Youthful population	60% of the population is youth	High	Increase awareness and training of youths in ICT for business entrepreneurship.
Existence of National Optic Fibre Backbone Infrastructure (NOFBI)	5% coverage	High	Connect County WAN to the NOFBI for fast connectivity and increase coverage.
The existence of ICTA to guide the counties on ICT related issues	ICTA is assisting counties by developing:- Proposed organizational structure; National ICT strategy and policy; ICT standards and guidelines.	High	Continue engaging with ICTA in the development of ICT in the County
Goodwill of the leadership ICT Investment opportunities	ICT is a major component in the governor's blue print	High	Ride on the existing goodwill of the leadership to drive the ICT Agenda Partner with other players in the industry to grow the ICT sector in the county
Geographical advantage	ICT potential in the County is untapped and underdeveloped Strategically positioned to tap into the SEACOM and TEAMS fiber optic cable backbone	High	Initiate projects that will increase broadband connectivity within the county
<b>THREATS</b>			
Low budget allocation	2 % of the total budget	High	Increase budgetary allocation

Slow uptake of technology in county operations	6.9% of the total recurrent expenditure	Medium	Automate County operations and service provision
High cost of ICT equipment, Systems and infrastructure	High growth	Low	Adopt the concept of shared services, cloud computing ,leasing of infrastructure or outsource
Rapid development in the ICT Sector		High	Develop strategies to keep up with rapid technological advancement; Develop ICT standards to promote interoperability of systems and data and cost effective use of ICT infrastructure and services.
Cyber Security	Corporate Internet security solution already installed in Mariakani, Kilifi and Malindi Offices	Medium	Develop and enforce ICT security initiatives within the government including oversight of incident response
Delayed setting up of sub-county, ward and village offices	Building of sub-County Offices in the tendering process	Low	Explore interim measures e.g. leasing of offices in the sub counties
Slow adoption to e-Government Services among the public	Currently no e-Government services offered by the County Government	High	Carry out public awareness campaigns
Slow absorption rate of budgetary allocation	10% uptake	High	Prepare procurement plans on time

## 2.4: Roads, Transport and Public works services Department

The Department deals with the development and management of county roads, transport and public works services.

### Key Achievements

- Opening of 120 km access roads
- Rehabilitation of Kilifi and Malindi Storm Water Drainages
- Installation of road furniture (bollards, road bumps installations)
- Installation of solar streetlights
- Rehabilitation and maintenance of streetlights
- Installation of 12NO. 30m long monopole high mast lights
- Rehabilitation of Mariakani Bus Park
- Various bills prepared and presented;
  - a) County Transport Bill 2014 Presented To County Assembly
  - b) County Traffic Bill 2014 Presented To County Assembly
  - c) County Transport Policy Presented To County executive
- Supervision Of The Construction of Pwani University Medical Lab and Library
- Preparation of Tender Documents and BQs, Design for; Health, Education, Agriculture & Fisheries, Trade

### Emerging Issues and Challenges

- Classification of county roads
- Inadequate funding
- Procurement of plants and equipment.
- Inadequate staff.

### SWOT Analysis

Issue	Current situation	Magnitude	Proposed strategic action
<b>STRENGTHS</b>			
Technical ability of staff	Engineers-2; Quantity surveyors-2;	High	Employ more technical staff-

	Architects- 2; Assistant architect-2; Works officers-6; Building superintendent-1; Mechanics-2; Artisans - 6; Draftman-1; Firemen- 35.		Engineer-5; Architects-2; Quantity surveyors-4; Assistant architects-4; Building /Road inspectors -7; Mechanics-4; Artisans-5; Firemen- 100.
Existence of guidelines and regulation	Road standards; Building code; Transport policy.	Medium	Domesticate and enforce laws
Staff willingness to undertake training.	Most of staff are Diploma and certificate holders.	High	Carry out a training need assessment ;train staff.
County roads	Devolved and classified	High	Develop and manage county roads
<b>WEAKNESSES</b>			
Human resources and facilities	Inadequate technical staff; Insufficient employees; working space; Inadequate equipment.	Medium	Employ more technical staff; .Build offices; procure equipment
Land	No land for project implementation	High	Acquire land to implement project.
Encroachments on road corridors	Narrow and blocked roads.	High	Enforcement of relevant laws.
Traffic laws	Not yet domesticated	High	Enactment of traffic ACT.
Transport policy	No county transport policy	High	Enactment of transport policy.
County road policy	Non existing	High	Enactment of county road laws.
<b>OPPORTUNITIES</b>			
Political goodwill	Willingness of MCAs to support infrastructural developments	high	Fast track enactment of relevant laws.
Good will from development partners and stakeholders	Availability of local and foreign investors	high	Explore public private partnerships in the development of infrastructure.
Stability in the county	Peaceful coexistence of different communities	High	Develop infrastructure to attract investment.
Accessibility to ICT	Accessible	Medium	Explore new cheaper building technologies; Do more research.
LABSETT Corridor	Mariakani-Marereni road/railway corridor and power transmission line created	Medium	Partner with LABSETT to upgrade feeder roads and Rail way lines.

Tourist sites	Ocean, private villas ruins , kayas and coastal cultures	High	Build an international air port;  Expand existing airports;  develop and maintain access roads.
<b>THREATS</b>			
Inadequate capacity of contractors	Less registered local contractors	High	Train local contractors ;  Promote registration of contractors .
Political interference	Delays in identification of projects and sites	Low	Adherence to regulations .
Land ownership	Improper utilization of land	medium	Register lands .
Impact of HIV/ AIDs	Reduced productivity of infected and affected persons	Medium	Create awareness among staff to promote behaviour change.
Unforeseen escalation of building prices	Uncompleted project	Medium	Provide an inflation factor in project costing.

## **2.5: Trade, Cooperatives, Industrialisation, Tourism and Wildlife**

This department consists of trade, cooperative, industrialisation, tourism and wildlife.

### **Key Achievements**

- Refurbishment of Kwa Jiwa market in Malindi
- Hosting of Kilifi County Miss tourism beauty pageant
- Development of Tourism/Investment portal
- Enhanced ICT Facilities for the Department
- Financial assistance to MSEs to the tune of Ksh 6 million
- Registered 10 new co-operatives
- Revived one co-operative society
- Draft bills; Liquor licensing, Micro Finance (Mbegu Fund), Tourism
- Draft Policies: Tourism Policy

### **EMERGING ISSUES**

- County tenders and works will inject the much needed cash in the business sector going forward

- Promising prospects for expansion due to a favourable credit regime brought about by adoption of APR by most lending institutions.
- Insecurity threat in the region has dampened the vibrancy of businesses and Tourism in the County.
- Emerging co-operatives in agri- business ventures i.e. Local poultry, beekeeping, African Bird Eye Chilli (ABEC).
- More Youth and women embracing the co-operative model.

### **KEY CHALLENGES**

- Inadequate funding for development projects
- Inadequate office space
- Inadequate entrepreneurship skills
- Lack of land set aside for industrial development
- Industrial pollution
- Use of unauthorized measuring equipment
- Inadequate access to affordable credit facilities
- Seasonality of the tourism sector
- Inadequate tourism standards and regulations
- Undesirable foreign culture in urban centres
- Dormant marketing co-operative societies
- Poor governance in co-operative societies
- Low capitalization/ Inadequate capital to fully operationalize co-operative activities leading to weak co-operatives

### **SWOT Analysis**

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
Existing market infrastructure; Existence of co-operative institutions; World class tourist attractions; The best beaches in Africa and in the world; Qualified and experienced staff; Availability of standards and testing equipment for verification and inspection; Presence of offices at the	Lack of industrial land; Inadequate standards and testing equipment for verification and testing; Poor market infrastructure; Poor inventory of the existing markets; Inadequate entrepreneurship skills; Rampant use of illegal measurements; Dormant co-operative societies; Poor succession	Untapped investment opportunities; Emerging industrial activities; High demand for the department services; Existence of informal and self help groups; High demand for financial services; Strategic geographical position of the county; Unexploited tourism potential;	Industrial pollution; Competition from other institutions providing similar services; Undesirable foreign culture in urban centres; High insecurity in the region; Erratic climatic conditions.



county and sub counties .	management and affirmative action in co-operatives; Poor governance in co-operatives; Collapse of key agricultural sub-sectors e.g. cashew nuts; Low value addition of local produce; Inadequate tourism standards and regulations; Seasonality of the Tourism Industry.		
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## 2.6: County Health Services

The county has nine level 5 public hospitals, 12 public health Centers, 77 public dispensaries, one mission hospital, two private hospitals, one armed forces hospital, five private nursing homes and 107 private clinics. The bed capacity in hospitals is 498, in health Centers it is 30 and in nursing homes is 16. The doctor/patient ratio is 1:42,625, clinical officer/patient ratio is 1:30,194 while the nurse/patient ratio is 1:3,396. Malindi, Kilifi and Mariakani district hospitals are the only referral hospitals in the county. Kilifi District hospital hosts KEMRI that is involved in various health research activities. The inpatient bed capacity in health facilities in the county is 508 beds.

The average morbidity rates in the county are 12.9 percent with females having higher morbidity rates at 15.4 percent as compared with men at 9.9 percent. The most common causes of morbidity in the county are malaria/fever, lower respiratory infections, stomach ache, diarrhoea and flu.

The population under five years was estimated to be 210,916 as at 2012 and is projected to reach 231,413 in 2015 and 254,032 in 2017 in the county. Stunting and wasting in children less than five years is quite high in the county with 48.8 percent of the children being stunted. The stunting could be linked to the poor infant and young child feeding practices. The county needs to strengthen projects and programmes that are aimed at reducing this trend. There is need to increase nutrition services as well as to increase coverage and manage children who are malnourished. There is need to establish community units where they have not been established in the county as this will increase case referrals for malnourished children.

The national immunization coverage is 77 per cent compared to that of the county which is 78.7 per cent. This shows a slight margin between county and national figures but advocacy and mobilization of community members is required to improve the rate 1.17.5 Access to immunization.

### **Family Services**

The county has been experiencing rapid population growth at 3.05 percent due to high fertility, improved child survival and influx of people from outside the county to government planned settlement schemes and other private schemes hence increasing the demand for health services. The contraceptive prevalence rate is low at 37.3 percent thus implying a low utilization of family planning services. This is further exhibited by relatively low Anti-Natal Clinics attendance by pregnant women at 50.5 percent.

### **Introduction**

A healthy population is essential for higher productivity and sustained long term development of a nation. We have achieved notable progress, especially in controlling communicable diseases (tuberculosis, HIV/AIDS and malaria) and attaining marked decrease in child mortality, but other health challenges associated with affluence and accidents are emerging – putting pressure on our health care system. The aim of Kilifi County Government is to enable all Kenyans access to modern and well-equipped health facilities and well trained and motivated health care workers.

The county government of Kilifi and other partners, will implement a second generation health care reform strategy involving; recruitment of more health workers, expansion of training facilities, development of systems to support and expand health care services and sanitation at the community level. A program for health care infrastructure upgrade and equipment modernization, especially through leasing, will be implemented. Kilifi County Government will also finalize the development of a health policy and institutional and legal framework for enforcement of health care standards. In addition an efficient, effective and accountable framework for the management of public resources and medical supplies at the facility levels will be put in place.

### **Key Achievements- 2013/14, 2014/15**

- **Assorted equipment** for health facilities purchased namely: (7 delivery beds, 3 autoclave machines - 75L, 3 autoclave machines -100L, 6 Paediatric Ambu Bags, 6 Adult Ambu bags, 24 assorted air-ways, 8 rolls of Mackintosh, 6 baby weighing scales, 24 patient screens, 100 patient beds with mattresses and

pillows, 6 Adult weighing scales, 24 delivery packs, 6 twin bottles electric suction machines with foot switch, 6 small meko burners, 24 Plastic Aprons, 18 covered waste bins, 24 pairs of surgical boots, 24 assorted size endotracheal tubes, 12 office tables.

- **Motor vehicles** purchased namely : chief officer of health Vehicle (X-trail); Utility Vehicle (Toyota Land cruiser); 5 waste collection trucks; 12 ambulances; 5 Tuktuks at Kilifi, Malindi and Mariakani (waste management)
- **Plants and equipment** purchased as follows: Purchase of Generators at Malindi, Mariakani and Bamba, Gende & Kilifi; Construction of 5 power generator Houses ( Bamba, Kilifi, Mariakani Hospitals and Gede Health Centre); Construction of an Incinerator at Kilifi and Mariakani Hospitals; Procurement of Laundry machine at Kilifi, Malindi and Mariakani Hospitals(3); 6 refrigeration equipment for mortuaries in Malindi and Kilifi District hospitals; Install solar power (panels, battery, inverter, electrical accessories) Midoina, Muryachakwe, Bombi, Matolani, Sosoni, Mmangani, Gandini, Dzikunze, Madamani, Makanzani, Mirihini, Dungicha, Palakumi, Bagamoyo, Shangia, Makanzani, Kinarani, Mrima wa Ndege, Jila
- purchased **specialized medical equipment** as below:-Oxygen Generator, Anaesthetic Machine and oxygen concentrators at Malindi District Hospital Oxygen concentrators at Kilifi County Hospital; Oxygen concentrators at Malindi Sub County Hospital; Oxygen concentrators at Mariakani Sub County Hospital; Dental Chair at Kilifi County Hospital; Dental Chair at Malindi Sub County Hospital; Anaesthetic Machine at Kilifi County Hospital; Anaesthetic Machine at Malindi Sub County Hospital; Anaesthetic Machine at Mariakani Sub County Hospital; Oxygen generator at Mariakani Sub County Hospital; Physio/Occupational/ Orthopedic Equipment (Kilifi, Malindi, & Mariakani hospitals); Laboratory equipment (Kilifi, Malindi, & Mariakani hospitals); Motorized spraying equipment; Assorted Theatre equipment (Kilifi, Malindi, & Mariakani hospitals); Assorted Maternity equipment (Kilifi, Malindi, & Mariakani hospitals); Ultrasound Machines (Kilifi, Malindi, & Mariakani hospitals); Incubators (Kilifi, Malindi, & Mariakani hospitals); CT Scan (Kilifi hospital); Renal Dialysis (Kilifi hospital); Digital Xray Machine (Kilifi hospital); Laundry machine at Bamba SH; Laundry machine at Malindi SCH; Laundry machine at Bamba SH
- The following **infrastructures** were constructed :- Construction of staff quarters at Kiwandani dispensary; Construction of Maternity ward at Mrima wa Ndege Dispensary; Construction of Maternity ward at Lenga Dispensary; Construction of Maternity wing and Theatre block at Jibana SDH; Construction of Staff houses at Jila Health centre; Refurbishment of Mortuary at Malindi district hospital; Construction of Maternity ward at, Kombeni Dispensary; Construction of Mortuary at Kilifi district hospital; Renovation at Madzimbani Mariakani; Completion of Malimo dispensary; Refurbishment of Bagamoyo dispensary; County Ware house (stores, cold chain, cold room and filing area); Construct maternity unit & operating theatre at Marafa Health Center; Construct maternity unit & operating theatre at Rabai Health Center; Construct maternity unit & operating theatre at Bamba sub-County Hospital; Construct and equip new dispensaries Gandini & Mwembe Kati; Harvest rain water (overhead tanks, roof catchment systems, piping) in rural health facilities (Midoina, Muryachakwe, Bombi, Matolani, Sosoni, Mmangani, Gandini, Dzikunze, Madamani, Makanzani, Mirihini, Dungicha, Palakumi, Bagamoyo, Shangia, Makanzani, Kinarani, Mrima wa Ndege, Jila, Chakama; Rehabilitate inpatient wards, kitchen, laundry Gede Dispensary; Rehabilitate inpatient wards, kitchen, & maternity unit Chasimba Health Center; Rehabilitate inpatient wards, kitchen, & maternity unit Vipingo Health Center; Rehabilitate maternity unit at Mirihini Dispensary

- **waste management infrastructure** put in place as follows:- Construction of Garbage receptacles at Mariakani, Malindi ,Kilifi and Mtwapa; Street waste bins receptacles at Mariakani, Malindi ,Kilifi and Mtwapa; Rehabilitation of dump site ( Access road, site holding & sorting stations, security shed) at Malindi-Mayungu; Rehabilitation of dump site at Mariakani ( Access road, site holding & sorting stations, security shed); Rehabilitation of dump sites at ,Mtondia ( Access road, site holding & sorting stations, security shed

### **Emerging Issues and Challenge**

- Procurement need be further devolved to the departmental level. The lead time is too long. These are challenges caused by centralization of procurement
- Need to decentralise financial management. The Chief Officers need be empowered to manage finances at the departmental level while the county treasury oversees the financial operations in the County and gives technical advice.
- There is an increase in diabetic cases and there is need to focus and plan on the strategies to address the same.
- Community strategy empowers community to take care of their health needs. There is need to embrace this strategy and to focus on preventive health services.
- Access to health services is still a challenge in some of the parts of our County and in some cases the patients have to travel for long distances as they seek for health services. However, the County government of Kilifi is committed to ensure there will be health facility in every county ward. One realising this next strategy will be to ensure there will be a health facility after every 5 Kilometres as per the WHO standards.

### **SWOT Analysis**

Strength	Weaknesses	Opportunities	Threat
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<p>Health facilities existing up to tier 3 (74 dispensaries, 12 HC, 5 Hosp);</p> <p>Availability of skilled staff;</p> <p>Availability of management teams and Structure;</p> <p>Availability of funds (County Government of Kilifi Support);</p> <p>Availability of essential health products (Medical drugs and health commodities);</p> <p>Availability of functional health information systems;</p> <p>Existence of:-</p> <p>Community health services (preventive and Promotive);</p> <p>Medical services (treatment);</p> <p>Rehabilitative services;</p> <p>Sexual and Reproductive Health (maternal and child health);</p> <p>TB/HIV/ Malaria;</p> <p>Availability and use of National health policies and guidelines (MDGs, Vision 2030)</p>	<p>Human Resource:-Inadequate staffing levels;</p> <p>Low skills development;</p> <p>Mal distribution of human resource;</p> <p>Poor staff attitude;</p> <p>Low staff morale;</p> <p>Weak supervision;</p> <p>Inadequate space;</p> <p>Old and dilapidated buildings;</p> <p>Poor maintenance of equipment and buildings;</p> <p>Poor infrastructural planning;</p> <p>Inadequate storage space – warehousing;</p> <p>Lack of basic and specialized health care equipment;</p> <p>Lack of standard equipment guidelines;</p> <p>Lack of ethical research committee;</p> <p>Emerging and remerging conditions;</p> <p>Inadequate transport facilities);</p> <p>Low uptake of public health laws;</p> <p>Lack of ethical research committee;</p> <p>Erratic supply of health commodities;</p> <p>Irrational use of medicines;</p> <p>Insufficient evidence for decision making (DDU);</p> <p>Low operational research;</p> <p>Non compliance with standards and guidelines;</p> <p>Poor dissemination of guidelines and standards;</p> <p>Inadequate facilitative supervision;</p>	<p>Provision of free maternity services and OBA maternal Health programme;</p> <p>Partnership;</p> <p>Existing social structure;</p> <p>CSR (Cooperate social responsibility);</p> <p>Political good will and support;</p> <p>ICT infrastructure;</p> <p>Beyond zero initiative;</p> <p>Alternative traditional medicine;</p> <p>Tour resort sites and hotels which can be an avenue for medical tourism;</p> <p>Peace and stability in the County.</p>	<p>Social barriers and practices and Tourism influence;</p> <p>Emerging and remerging conditions;</p> <p>Societal norms.</p>
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## **2.7: Environment, Water and Natural Resources**

### **Introduction**

This department consists of environment, water and natural resource sectors;

### **Key Achievements**

- **Extensions of 78 km pipeline**  
Beneficiaries = 31,000 People  
Volume of water=132,257 m<sup>3</sup>
- **Rehabilitation**  
1.5 km pipeline  
No. of beneficiaries = 1 primary school, 2,000 people  
Volume of water = 2543.4 m<sup>3</sup>

### **Emerging Issues and Challenges**

The main challenges facing the water sub-sector revolve around financing and capacity. Provision of clean, safe, accessible and affordable water and sanitation services for all is hindered by Poor water infrastructure, Low community participation in water management issues, Saline underground water and Prevalence of Disease due to unsafe Water

Most of the underground water in the hinterland is saline and unfit for both livestock and domestic use in areas such as Chonyi, Roka, Mtondia, Ngerenya and some parts of Ganze. The County Government through the Department of Water Environment, Forestry and Natural Resources, the National Drought Management Authority, the Constituency Development Fund and other agencies, with the support of development partners have invested heavily in construction of water pans in the hinterlands in an effort to alleviate water shortage within the county. The government has also rehabilitated the Baricho and Mzima water supplies to improve access to potable water. All these efforts are geared towards reducing walking distances to water points. The county however needs to embark on the rehabilitation of the existing water schemes to increase their efficiency, including construction of earth dams and pans. The communities will further be encouraged to build shallow wells, sub-surface dams and also undertake roof catchments to harvest rainwater. More water projects and pipelines should be initiated to reduce the distance to the nearest water point.

### **SWOT Analysis**

<b>Department of Water, Environment, Forestry and Natural Resources</b>			
<b>Issue</b>	<b>Current Situation</b>	<b>magnitude (high, medium, low)</b>	<b>Proposed Strategic Action</b>
Strengths	Existence of a key water resource base (Sabaki, Rare, Kombeni, Kafuloni rivers; well fields, springs) in the County.	High	Develop Water Master Plan for development and management of the water resources in the County.
	Existing water infrastructure within the county (boreholes, water treatment works, high lift pumps, transmission and distribution pipelines and water storage tanks).	High	Rehabilitation and upgrading of the dilapidated water infrastructure in the County.
	Existence of key donors and development partners such as The World Bank, JICA and UN keen to work with the County in advancing development goals.	High	Mainstream development partners and donors in County operations.
	Positive attitude towards forest conservation by the community.	Medium	Capacity building/sensitization and institutionalization of community participation in environmental management and through Incentives.
	Availability of land and variety of natural flora and fauna in the County.	Medium	Domestication of gazetted regulations. Gazettement of forests (Dakacha woodland, Mwangea Hills, Nzovuni, Kaya Dagamra, Kaya Shungwaya etc.). Urban greening Programme and Road side tree planting. Protection and conservation of forests. Strengthened collaboration and partnering with relevant environmental organizations. Enforcement of law. Capacity building of

			committee members.
	Availability of environmental governance institutions created by EMCA e.g. NEMA and County Environment Committee.	High	Domestication of gazetted regulations. Domestication of noise pollution, outdoor advertisement and public nuisance regulations. Mapping of noise zones.
	Ability to generate revenue through licensing, levies and permits etc.	Low	Expand revenue base by issuance of forest produce movement permit. Investment in Mineral processing.
Weaknesses	Dilapidated water infrastructure	Medium	Rehabilitation and upgrading of the dilapidated water pipeline infrastructure.
	Lack of machinery and equipment to develop water infrastructure such as dams and boreholes.	High	Investment in Machinery such as D7 Bulldozers and borehole drilling machines to effectively fast track development of water infrastructure.
	Constrained capacity of the 2 Water Service Providers (WSP) to better deliver services	Medium	Strengthening the capacity of the 2 WSPs to better deliver services (transport for operations and maintenance), Leak detection equipment.
	Inadequate knowledge and local human capacity on mineral exploitation	High	Recruitment and training of mines and geologist. Partner with higher learning institution offering mines and geology courses. Partner with countries who has capacity to exploit the minerals found within Kilifi County
	Low capacity to mitigate against drought in areas not covered by the water pipeline supply network	High	Acquisition of 4 water bowsers for water trucking in areas not covered by water pipeline supply network.
	High wastage (Non-Revenue Water) due to pipe leakages and low metering.	Medium	Capacity building of the Water Service Providers and investment in leak detection technology.



Uncoordinated development of water structures by various players.	High	Development of a Water Master plan for the County to guide investment and development of the infrastructure
Poor waste disposal	High	Acquisition of 4 No. exhausters to provide service to the major towns in the county.
Lack of sewerage systems in major towns in the County	High	Feasibility studies and design of sewerage systems in the five major towns in the County (Malindi, Kilifi, Mtwapa, Mariakani and Mazeras).
Lack of gazettement of some forests	Medium	Gazettement of forests (Dakacha woodland, Mwangea Hills, Nzovuni, Kaya Dagamra, Kaya Shungwaya etc.).
Inadequate transport		Procurement of utility motor vehicles
Inadequate involvement of communities in environment management	Medium	Environmental education and awareness
Weak enforcement of environmental regulations.	Medium	Mainstream environmental issues across all sectors i.e. all policies, plans and programs to be subjected to Strategic Environmental Assessment (SEA) and all projects to be subjected to Environmental Impact Assessment (EIA).
Lack of Gazetted environmental law enforcement officers	High	Gazettement of environmental officers
Weak enforcement of mining regulations.	Medium	Domestication of Mining regulations. Development of Natural Resource management and exploitation plan. Mapping of Minerals (procurement of mineral detector machine and radiation kit)

Opportunities	Water demand outstripping supply	Medium	Resource mobilization for water infrastructure development.
	Availability of suitable sites for water resources development.	High	Development of water harvesting structures (earth dams), boreholes and shallow wells.
	Existence/formation of the County Government department charged with Water and Environment.	High	Leverage Government funding for development of water resources in the County.
	Development of a sustainable community based environmental management strategies such as social forestry.	Medium	Establishment of arboreta (recreational park).
	The initiative to Gazette all the forests in the county	High	Gazettement of un gazetted forests.
	Availability of wide range of unexploited minerals (manganese, titanium, iron ore, coal and lime)	High	Minerals mapping, exploration and exploitation. Policy on mining and partnerships on minerals exploitation.
	Forest conservation promotion	Medium	Capacity building and awareness creation.
	Establishment of tree nurseries	Low	Capacity building and facilitation (purchase all mature seedlings from private nurseries)
	Environmental Action Plans	Medium	Review and Prepare County Annual Environmental Action Plans.
	Draft Government policy on recycling and disposal of non-biodegradable materials such as polythene bags	Medium	Encourage recycling and proper disposal of non-biodegradable materials through incentives and support programs.
	Establishment of environmental clubs in learning institutions	Medium	Environmental management award scheme through partnership with stakeholders such as Regional Centre of Expertise (RCE).
	Conducting EIAs and Environment Audits	Low	Awareness creation on importance of EIA and enforcement of the regulation.

	Conservation of the river line forest.	Low	Awareness creation and enforcement of Water Act and Wetland Regulation of 2006. River bank rehabilitation.
Threats	Skyrocketing cost of power at the water works significantly raising the unit cost of production of water	High	The County Government to support the Water institutions (WSP, CBWSU) deal with the ever increasing cost of electric power.
	Infrastructure vandalism	Medium	Formulate stringent/punitive policy to curb vandalism of water infrastructure.
	Unpredictable weather conditions.	Medium	Strengthening early warning systems in collaboration with Meteorological department.
	Poor sanitation	High	Design and implementation of Sewerage system in major towns (Kilifi, Malindi, Mtwapa, Mariakani and Mazeras).
	Industrial pollution	High	Law enforcement. Encourage the use of clean production technologies. Zonation of industrial zones.
	Loss of biodiversity through Illegal logging and charcoal burning	Medium	Enforcement of the law. Alternative sources of livelihood instead of charcoal burning. Tree planting.
	Polythene menace	High	Promote recycling and proper disposal through policy formulation.
	Human wildlife conflict	Medium	Electric fencing and policing (patrols)
	Competing land use with forestry	Medium	Land use policy.



## **Chapter Three: Development Projects and Programmes**

### **Agriculture, Livestock and Fisheries Development**

#### **Vision**

The Department's vision is: "Food security for all people in the county"

#### **Mission:**

“To transform and promote agriculture, livestock and fisheries for improved livelihood and sustainable development.”

## SUB-SECTOR PRIORITIES, CONSTRAINTS AND STRATEGIES

Sub-Sector	Priorities	Constraints	Strategies
<b>Agriculture</b>	<p>Rehabilitation of tree crops;</p> <p>Horticultural development;</p> <p>Intensification of extension services;</p> <p>Development of drought and disease resistant crop varieties.</p>	<p>Low use of certified seed; manures; fertilizers and agro-chemicals;</p> <p>Poor methods of land preparation;</p> <p>Inadequate facilitation for extension services;</p> <p>High cost of farm inputs;</p> <p>High post-harvest loses due to incidences of pests e.g. weevils;</p> <p>Low productivity of trees crops like coconut and cashew nuts;</p> <p>Poor and fluctuation prices of farm produce;</p> <p>Poor roads network leading to loss in horticultural produce;</p> <p>Over dependency on rain-fed production;</p> <p>Inadequate legislation and policy;</p> <p>Inadequate access to financial services,</p>	<p>Streamline Licensing procedures for stockist.;</p> <p>enhance capacity building for farmers and stakeholders through campaigns, field days, demonstrations, barazas; farmer field schools and farm visits;</p> <p>Promotion and operationalizing of appropriate modern technologies in land preparation;</p> <p>Encouraging proper storage and timely harvesting;</p> <p>Encouraging farmers to grow disease resistant crop varieties;</p> <p>develop tree crop rehabilitation programme for increased productivity;</p> <p>Facilitate access of clean and disease free planting materials;</p> <p>Encouraging small farm on value addition and processing industries;</p> <p>Establish sustainable funding initiatives;</p> <p>Establish programme for farm trials and field days.</p>
<b>Livestock Development</b>	<p>Promotion of dairy and beef Cattle farming;</p> <p>Promotion of dairy and meat goat;</p> <p>Development of Poultry farming;</p> <p>Promotion of bees keeping;</p> <p>Intensification of veterinary services;</p>	<p>Poor road infrastructure in livestock productive areas;</p> <p>Inadequate infrastructural facilities for disease control and livestock production;</p> <p>Unavailability of water for dipping programmes;</p> <p>Inadequate funding for extension and animal disease prevention programmes;</p> <p>Inadequate facilitation for extension services;</p> <p>Unavailability of professional</p>	<p>Strengthening the institutional framework for effective disease control;</p> <p>Modernization of data recording system in the form of improved information technology;</p> <p>Development of infrastructure to effectively support disease and pest control services;</p> <p>Strengthening and development of linkages between veterinary services with other sectors;</p> <p>Promotion of quality service to facilitate livestock trade;</p> <p>Increased funding for livestock programmes;</p>

	<p>Strengthen livestock disease control capacity;</p> <p>Intensification of extension services.</p>	<p>personnel due to lack of facilitation in form of infrastructure and funding;</p> <p>Low demand for services for veterinary services due to low incomes of farmers;</p> <p>Unreliable weather patterns and effects of climate change;</p> <p>Low staffing levels for extension services;</p> <p>Inadequate access to financial services;</p> <p>Seasonal availability of fodder and pasture;</p> <p>Low quality livestock breeds;</p> <p>High cost of farm inputs;</p> <p>High illiteracy levels;</p> <p>Low value addition of livestock products;</p> <p>Inadequate legislation and policy;</p> <p>Low adoption of technology;</p> <p>Poor livestock marketing strategies;</p> <p>Weak research, extension farmer linkages.</p>	<p>Promote value addition of livestock products;</p> <p>Develop livestock Market infrastructure;</p> <p>Human capacity Development;</p> <p>Increase access to financial services to livestock farmers;</p> <p>Increase availability of pasture and fodder;</p> <p>Develop subsidy programmes;</p> <p>Improvement of livestock breeds;</p> <p>Develop relevant legislation;</p> <p>Develop climate change mitigation measures;</p> <p>Enhance capacity building for livestock farmers and stakeholders through campaigns, field days, demonstrations, barazas; farmer field schools and farm visits;</p> <p>Strengthen enforcement of livestock disease control and movement regulations.</p>
<b>Fisheries</b>	<p>Promote sustainable exploitation of fisheries resources;</p> <p>Promote aquaculture development;</p> <p>Development fish and fisheries products marketing system.</p>	<p>Low capacity deep sea fishing;</p> <p>Inadequate legislation and policy;</p> <p>Inadequate and inappropriate fishing gear;</p> <p>Inadequate handling and storage facilities;</p> <p>Inadequate access to financial services;</p> <p>Low staffing levels and inadequate skills;</p> <p>Inadequate facilitation for extension services;</p> <p>Weak fisheries co-management governance;</p> <p>Lack of land for fish landing sites;</p> <p>Low aquaculture productivity;</p> <p>Weak research, extension</p>	<p>Strengthen community based resource co-management structures;</p> <p>Enhance capacity building for fisher folk and stakeholders;</p> <p>Promote sustainable fishing technologies;</p> <p>Development of human resource capacity;</p> <p>Develop relevant legislation;</p> <p>Increase access to financial services to fisher folk;</p> <p>Promote development of aquaculture;</p> <p>Development of training infrastructure;</p> <p>Strengthen enforcement of fisheries regulations;</p> <p>Promote diversification of fishing methods;</p> <p>Promote development of appropriate fish handling and preservation infrastructure;</p> <p>Maintain International fish safety and quality standards along the value chain</p>

		farmer/fisher folk linkages.	
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### On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
Development of fisheries training facilities at ATC Mtwapa	Develop training capacity	4m	One fisheries laboratory developed	Complete the construction and equipping the training laboratory.
Pangani Irrigation Project - Kaloleni Sub-County, Kambe Location.	Increase the acreage under irrigation,	4,400,000	1	Carry out feasibility study; Lay irrigation infrastructure
Bungale irrigation infrastructure- Magarini	Increase the acreage under irrigation	12,675,050	1	Laying of irrigation infrastructure.
Commercialization of cassava	Promote food security & income generation	1,000,000	300 acres 5 Cassava Chippers 2Drying sheds 2 solar driers	Retrieval & distribution of improved planting material; Setting up of demonstration sites ( strategic sites); Field exhibitions; Promotion of blending other flours with cassava flour; Procurement of value addition equipment.
Provision of low cost fertilizer & inputs County wide	Increase Production	15,750,000	80% of farmers in the 35 wards by 2017.	Procurement of fertilizer and seeds; Identification of farmers;  Capacity building on the use fertilizer; Distribution of the fertilizer and seeds.
Water Harvesting programme County Wide	Increase food production through irrigated farming.	22,000,000	5	Excavation of water pans; Installation of irrigation system; Promotion of high value crop production for income.
Mango Improvement programme County Wide	Increase farmer's income through mango improvement.		Individual farmers	Capacity building; pest control (mango fruit fly, mango weevil); Replanting of mango trees.
Rehabilitation of 14 cattle dips	Ensure control and management of vector borne	10M	14	Community mobilization ; Procurement of civil works; Refilling with water and recharging the dips with accaricides; Establishment of dip management



	diseases			committee; Supervision and monitoring ; Training of the management committees .
Construction of vaccination crushes. 14 vaccination crushes	Control of contagious and infectious livestock disease	4.5M	14	Community mobilization; Civil works on the dips; Training of the crush management committees; Supervision and monitor.
Purchase of 500litres of Dominexacaricide	Control of vector borne disease	2M	500Lt	Procurement and distribution of the accaricides; Refilling and replenishment; Supervision and monitoring.
purchase of vaccines, FMD – 16700 doses LSD – 15000 doses, ccpp – 15000 doses, ncd – 50000 doses, fowl pox 50,000 doses, Rabies – 4000 doses, blanthrax - 15000 doses, gumboro – 50000 doses	Control of contagious and infectious livestock disease	10M	Various	Procurement and distribution of the vaccines; Vaccination exercise; Supervision and monitoring.
Purchase of A.I equipment to farmers groups	Improve dairy cattle breeds for higher productivity of milk	3.5M	7 sub counties	Procurement and distribution of the equipment; Establishment of AI centres; Formation of A.I management committees; Training of community members on Artificial insemination; Supervision and monitoring.
Purchase of foot pumps for tsetse crush pen spraying	Control of tsetse flies	2M	All sub counties	Community Mobilization; Training of farmers; Procurement and distribution of foot pumps.
Construction of sale yards- Kanagoni, Bamba, Langobaya, Marafa , Mariakani, Kayafungo	Improved livestock marketing, improved income from livestock sales and Source of revenue for the county	10M	6 sale yards	Community mobilization; Procurement of the civil works services; Formation of sale yards management committees; Training; Supervision and monitoring.
Rehabilitation of range lands	Increased availability of pasture for	6m	Magarini, Malindi, Ganze and	Carry out a feasibility study on the economic productivity of the rangelands; Community mobilization;

	livestock		Kaloleni	Procurement and distribution of the seeds; Formation of rangelands management committees; Training; Supervision and monitoring.
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### Flagship Programmes and Projects 2015/2016

- Development of Balagha Irrigation scheme in Magarini Sub County
- Development of Bungale Irrigation project in Malindi Sub County
- Up scaling of cassava production in Kilifi North
- Development of fish port in the county
- Development of fish post-harvest handling infrastructures

### Other Programmes and projects for 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
<b>Agriculture Directorate</b>						
Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
Procurement of tractors County wide	To increase acreage under proper land preparation	10 tractors	Procurement of tractors; Hire of plant operators; Setting up of management teams; Capacity Building of the Plant operators.	42,000,000	42,000,000	42,000,000
Promotion of floriculture farming Kilifi South S C Malindi S C	To improve incomes	2 Demonstrations	Capacity building staff and farmers Market linkages; Establishment of floriculture farms.	500,000	500,000	500,000
Provision of certified seed, seedlings, fertilizers & inputs County wide	Improve food security and increase crop Productivity	2100 farmers to benefit 6300 Mango seedlings 2100 Kg	Procurement of fertilizer and seeds; Identification of farmers; Capacity building on the use fertilizer; Distribution of the fertilizer	13,293,000	15,000,000	20,000,000

		Bulldock	and seeds.			
Commercialization of Cassava County wide	Enhancement of food security through cassava production and livelihood improvement.	400 acres	Provision of high yielding cassava varieties for bulking; Establishment of improved processing and handling methods	1,000,000	1,000,000	1,000,000
Empowerment and promotion Small Holder Horticulture Farmers Project	Commercialization of horticulture production	15 Organized and willing groups in the sub county.	Capacity building of the groups on the production gaps & marketing; Commercialization of horticulture farming.	1,500,000	2,000,000	2,000,000
Traditional High Value crop Programme County Wide	Enhance food security through promotion of traditional crops.	20 Tones Cowpeas 20 Tones Greengrams	Capacity building on commercial villages; Provision of seed	6,760,000	4,400,000	2,000,000
Cashew nut Rehabilitation Programme County Wide	Increase cashew nut hecterage and productivity Increase farmer's income	400 ha	Capacity building on proper management practices; Procurement of spraying gear & chemicals Establishment of new orchards with high yielding varieties; Establishment of collection centres Promotion of cottage industry.	2,000,000	2,500,000	3,000,000
Coconut enhancement programme County Wide	Increase farmer's income through coconut production.	500 ha	Capacity building on proper management practices; Establishment of new orchards with high yielding varieties; Promotion of cottage industry.	2,000,000	2,000,000	2,000,000
Mango Improvement programme County Wide	Increase acreage Increase farmer's income through mango improvement.	200 ha	Capacity building; pest control (mango fruit fly, mango weevil); Establishment of new orchards	2,000,000	2,000,000	2,000,000
Water Harvesting programme County Wide	Increase food production and incomes through irrigated farming.	3 water pans	Excavation of water pans; Installation of drip irrigation system; Growing of high value crops.	11,000,000	9,000,000	9,000,000

Rice promotion Malindi, Magarini, Rabai, Kaloleni Sub-counties	Promoting upland rice for crop diversification to improve on food security and farm incomes.	Small scale farmers in the whole sub-county	Purchase of seeds; Training farmer groups on agronomy and farming as a business; Promotion of rice processing; Hold demonstrations; field days.	1,500,000	1,500,000	1,500,000
Farmer Field Schools Programme County Wide	Empower farmers	21 FFS established	Formation of farmer groups; Training on agricultural technologies	2,100,000	2,100,000	2,100,000

#### Livestock Development and Veterinary Directorates

Rehabilitation of 14 cattle dips	Ensure control and management of vector borne diseases	14	Community mobilization; Procurement of civil works; Refilling with water and recharging the dips with accaricides; Establishment of dip management committee; Supervision and monitoring; Training of the management committees.	10M	12m	14m
Construction of vaccination crushes. 14 vaccination crushes	Control of contagious and infectious livestock disease	14	Community mobilization; Civil works on the dips; Training of the crush management committees; Supervision and monitor.	4.5M	4.95m	5.45m
Purchase of 500litres of Dominexacaricide	Control of vector borne disease	500L per year	Procurement and distribution of the accaricides; Refilling and replenishment; Supervision and monitoring.	2M	2.2m	2.42m
purchase of vaccines, FMD – 16700 doses LSD – 15000 doses, ccpp – 15000 doses, ncd – 50000 doses, fowl pox 50,000 doses, Rabies – 4000 doses, blanthrax - 15000 doses, gumboro – 50000 doses	Control of contagious and infectious livestock disease	Various	Procurement and distribution of the vaccines; Vaccination exercise; Supervision and monitoring.	10M	12m	13.2m

Purchase of A.I equipment to farmers groups	Improve dairy cattle breeds for higher productivity of milk	7 sub counties	Procurement and distribution of the equipment; Establishment of AI centres; Formation of A.I management committees; Training of community members on Artificial insemination; Supervision and monitoring.	3.5M	3.85m	4.2m
Purchase of foot pumps for tsetse crush pen spraying	Control of tsetse flies	All sub counties	Community Mobilization; Training of farmers; Procurement and distribution of foot pumps.	2M	2.2m	2.42
Construction of an Abattoir at Malindi	Enhance the quality of meat marketing as well improve on hygiene	One	Community mobilization; Procurement of civil works.	50,m	10m	10m
Completion of milk collection and cooling centres	Enhance milk marketing in the county ,	(3)-One at Rabai, sub county , One at Marereni, in Magarini sub county. And Ganze	Complete construction works; Equipping the milk cooling and collection centres; Supervision and monitoring.	9m	9m	9m
Construction of livestock sale yards:- Kanagoni, Bamba, Langobaya, Marafa , Mariakani, Kayafungo	Improved livestock marketing, improved income from livestock sales and Source of revenue for the county	6	Completion of ongoing Construction works Community mobilization; Procurement of the civil works services; Formation of sale yards management committees; Training; Supervision and monitoring.	16M	4m	2m
Rehabilitation of range lands	Increased availability of pasture for livestock	Magarini, Malindi, Ganze and Kaloleni	Carry out a feasibility study on the economic productivity of the rangelands; Community mobilization; Procurement and distribution of the seeds; Formation of rangelands management committees; Training of the farmers. Supervision and monitoring.	7M	7M	7M
Construction of water harvesting and conservation structures in rangelands	Improved all year round availability of water in the ranches/ grazing lands	( 4) Ganze, Adu in Magarini, Malindi , kaloneni sub counties	Community mobilization; Survey of the catchment areas and earthpan sites; Establishment of earth pans management committee; Procurement and civil works in liaison with water department; Training of the management committees;	12M	12M	14M

			Supervision and monitoring.			
Fodder and pasture production and conservation	Ensure all year round availability of livestock feeds,	All sub counties 7 hay storage sheds (One per year per sub county )	Community mobilization; Training of farmers; Procurement and distribution of seeds/cuttings; Procurement of works services for Construction of hay storage sheds; Supervision and monitoring.	7,000,000	8 ,000,000	8,000,000
Purchase of meat goats ( galla) for upgrading of indigenous goats	Increased productivity of meat goats	All sub counties	Community mobilization; Training of farmers; Procurement and distribution of high quality meat goats; Establishment of animal husbandry management committees; Supervision and monitoring.	7M	7M	7M
Purchase of high quality dairy goats for upgrading of indigenous to milk goats (	Increased milk production from dairy goats	All sub-counties	Community mobilization; Training of farmers; Procurement and distribution of high quality dairy goats; Establishment of animal husbandry management committees; Supervision and monitoring.	6,000,000	6,000,000	6,000,000
Up calling of beekeeping enterprise	Increased production of honey and bi-products	All sub-counties	Community mobilization; Training of farmers; Procurement and distribution of beehives and accessories; Establishment of apiary management committees; Supervision and monitoring.	5,000,000	5,000,000	5,000,000
Promotion of rabbit production	Increased production of white meat and , increased income to small scale farmers	All sub counties	Community mobilization; Training of farmers; Distribution of high quality dairy goats; Establishment of rabbit keeping management committees; Supervision and monitoring.	3,000,000	3,000,000	3,000,000
Fencing of Kavinyalalo holding ground	Securing the land and , establishment of a livestock multiplication centre	Malindi sub county	Complete fencing of the holding ground; Establish meat goat's multiplication centre; Procurement of haymaking machine and accessories.	10m	10m,	10m
Beef cattle improvement ( Boran Bulls)	Improved beef production	Ganze, Malindi , Magarini and Kaloleni	Community mobilization and sensitization; Establishment of bulls camps) Training of the community members; Procure and distribute camels; Supervision and monitoring.	5m	5m	5m

Commercialization of local poultry	Improve productivity of local poultry	All sub counties	Community mobilization; Training of farmers on poultry –husbandry practices; Procure and supply quality cocks for upgrading; Procure demonstration incubators; Linking to the poultry markets; Supervision and monitoring;	7m	7m	7m
Capacity building of staff (Livestock production and Veterinary)	Improve their skills	All	Training Residential and non-residential courses;	5m	5m	6m
<b>Fisheries Directorate</b>						
Construction of fish depots in Mayungu in Malindi sub county	To enhance fisheries production	1 Complete fish depot	Construct 1 modern fish depot	6,500,000	1,000,000	
Provision of certified fingerlings	Promote enhanced fish production	Stock all active fish ponds	Identify beneficiaries; procure and distribute quality fingerlings	3,000,000		
Establish and Train fish inspection team	Enhancement of fish quality assurances	Trained team of quality inspectors	Identify team members; identify training needs; Conduct training; Identify the team as the county competent authority for fish inspection;	4,000,000		
Construction of a fish port through PPP	To enhance fisheries production	Complete phase 1 of fish port	Develop PPP investment plan.			
Development of pond fisheries in all sub counties	To enhance fisheries development	Establish a total of 70 ponds in the county	Construct and stock 70 ponds lined ponds.	10,000,000		
Revival of cold storage facility at Kilifi north	To facilitate marketing of fish and fishery	Operating cold storage plant at Kilifi BMU	Revive the fish cold storage facility by reconstructing the building and installation of cold storage unit.	7,000,000		

	products					
Provision of deep sea fishing boat	Promote utilization of appropriate technologies in fisheries	1 deep sea boat procured and put into use.	Procure and equip a deep sea fishing boat; Develop mechanism for its management.	15,000,000		
Landing site fencing at Kilifi North, Magarini, Malindi	To provide enabling environment for development	Three fish landing sites securely fenced	Demarcate land for fish landing sites; Fence off the land with chain link fence and install a permanent gate.	4,500,000		
Establishment of demonstration units in Kilifi South	Enhance capacity Develop in training	Two fishery demonstration units developed	Identify the site; Set up demonstration unit.	2,500,000		
Construction of sea wall at Magarini	To provide enabling environment for development	Landing site embankment wall developed	Identify the critical eroded area and construct embankment walls.	10,000,000	15,000,000	25,000,000
Support establishment of co-management areas Kilifi North, Kilifi South and Malindi and Sub counties	To enhance fisheries management	Co-management areas developed	Research, identify demarcate and secure co-management area.	2,500,000		
Revive mariculture farm at Ngomeni Magarini	To enhance fisheries production	Mariculture farm revival initiated	Carry out audit of status of the farm and implement phase one.	10,000,000	5,000,000	5,000,000
Capacity development for the fisher folk in all sub counties	To enhance fisheries production	Trained fishers and fish famers	Identify training needs; Organize and train.	2,500 000		
Conduct fishery survey in Kilifi North, Kilifi South, Malindi and Magarini Sub counties	To enhance fisheries planning and management	Fishing effort and infrastructure data	Organize, carry out survey and analyse data	2,000,000		
Develop fishery training manuals	To enhance fisheries training	Training manuals	Identify training need and organize manual development	600,000		
Promote Gear	To enhance	Exchange illegal	Identify and seizure illegal	6,000,000		

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exchange programme in Kilifi North, Kilifi South, Malindi and Magarini Sub counties	sustainable fishing	for legal fishing gears	gears; Procure and distribute legal gears			
Promote sustainable fishing technique Kilifi North, Kilifi South, Malindi and Magarini Sub counties	To enhance sustainable fishing	One fishing technology developed	Identify gaps; Source for resources and train.	2,000,000		
Promote river line fishery Magarini	To enhance fisheries production	River fishing groups developed.	Mobilize and organize fishing groups	2,000,000		
Develop fish market Kilifi North	To facilitate fish trade	One fish market constructed.	Identify location and construct fish market for small scale fish traders.	5,000,000		

## **Education and Youth affairs**

### **Vision**

Excellence in education, sports, culture and social services

### **Mission**

To promote quality education and training, empower youth and vulnerable groups, promote sports and social services and safeguard cultural heritage practices

### Sub-Sector Priorities, Constraints and Strategies

Sub sector	Priorities	Constraints	Strategies
Education (Pre-primary)	<p>Completion of ECD resource centre;</p> <p>Construction of model ECD centres;</p> <p>Disbursement of ward scholarship fund ;</p> <p>Employment of ECD teachers.</p>	<p>Minimal co-ordination with user department;</p> <p>Infrastructure;</p> <p>Political interference, objectives not well observed;</p> <p>Court injunction;</p> <p>limited budget for hiring teachers.</p>	<p>Regular meetings;</p> <p>Consultation with public works, CGK and communities;</p> <p>Formulate policy to Streamline funds administration;</p> <p>Employ ECDE care givers, do legislation to support the move.</p>

### On-Going Projects/Programmes

Project Name Location	Objectives	Estimated Cost	Targets	Description Of Activities
Construction of ECD resource centre. Fumbini, Kibarani Ward	Have a training venue for ECD teachers' program	200m	1 complete resource centre	Tendering; Awarding and construction
Construction of model ECD centres in @ ward	Increase and improve physical facilities	350m	35 model ECD centres complete	Tendering; Awarding and construction
Equipping of completed ECD centres with chairs, teaching and learning materials	Equipped and serviceable centres	105m	35 model ECD centres equipped	Tendering; Awarding and Supplying
Employment of ECD caregivers	Improve quality of education	480m	2000 caregivers employed	Advertising; short listing; interview; and appointment
County ward scholarship fund	Improve quality, retention, transition and completion rates among bright and needy students	875m	Poor students in the county	

### Flagship Programmes and Projects 2015/2016

- Construction of 11 ECD centres

### Other Programmes and Projects for 2015/2016

<b>Project Name /Location</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of Activities</b>	<b>Estimated cost 2015/16</b>	<b>Projected 2016/2017</b>	<b>Projected 2017/2018</b>
Construction of ECD centres  County wide	Integrate ECD with primary education, improve quality of learning environment	11 EDCs	Tendering, awarding and construction	88m	40m	20m
Refurbish ECD centres attached to primary schools	Integrate ECD with primary education, improve quality of learning environment	All ECD centres attached to primary schools with	Tendering; Construction; supply of equipment	100m	50m	25m
Construction of ECD resource centre	To train and develop teaching and learning materials	1 Resource centre to serve the county	Tendering;  Construction;  equipping	40m	40m	40m
Purchase of desks for needy primary schools	Improve learning environment	1 million desks for 35 wards	Tendering;  vetting needy schools;  supply	40m	30m	30m
Capacity building and advocacy on ECD issues	Create awareness on importance of early years	Stake holders forums in all 7 sub counties	Formulate committees to co- ordinate ECD issues at county;  sub county and ward levels.	10m	7m	5m
County ward scholarship fund and bursary	Improve quality, retention, transition and completion rates among students	Bright and needy students in secondary school, college and university	Formulate boards and relevant committees for funds disbursement.	525m	525m	525m
School feeding program	Improve pupils nutrition status, attendance and retention	All public ECD centres	Receiving schools to prepare for kitchen, water, utensils and personnel to facilitate project	500m	500m	500m

## Information Communication Technology, e-Government, Culture and Social Services

### Introduction

#### Vision

A socially empowered, well cultured and well informed County for all

#### Mission

To Manage ICT for effective and efficient delivery of services, empower vulnerable groups, promote social services and safeguard cultural heritage practises

#### Sub-Sector Priorities, constraints and strategies

Sub sector	Priorities	constraints	strategies
IC & e-Gov.			
Betting Control and Licensing	To complete the betting Control and Licensing Office Block.	Availability of funds.	Allocate funds for completion of the remaining phase.
Culture			
Social Services			

#### On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost (Ksh.)	Targets	Description of activities
County Government of Kilifi Connectivity Project	To interconnect all the seven sub county offices of Kilifi County into one Wide Area Network (WAN)	5 M	Phase one to connect Treasury, Mtwapa, Malindi and Mariakani	
County Government of Kilifi e-Government Platform project	To bring county government services closer to the citizen through web and mobile platform technologies	5 M	Phase one to offer Online web and mobile property rates house rents, Single Business permit enquiries and payments	
County Government of Kilifi	To provide a platform	3 M	Incorporate	

official Web Portal	for the County Government and the citizen to obtain and exchange information through internet		county news, social media, staff emails, electronic newsletter, publications, service charters, feedback, discussion forums and other resources	
County Government of Kilifi ICT Strategy Formulation project	To provide a roadmap to guide the implementation of ICT programs, projects and services in the County	3 M	ICT Infrastructure; human capacity; ICT investment; and training	
Office Block for Betting Control & Licensing. <b>Sub-County:</b> Malindi <b>Ward :</b> Shella	Cease paying Rent for office accommodation.	15.5 M	To have our own offices for better service delivery.	

### Flagship programmes and projects 2015/2016

- Internet Hotspot
- Pwani University Incubation Centre

### Other Programmes and projects for 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018

## ROADS, TRANSPORT AND PUBLIC WORKS SERVICES

### Introduction

Department dealing with development and management of county roads, transport and public work services.

## Vision

A safe, secure and efficient road networks, transportation system and quality public works for prosperity.

## Mission

To facilitate development and maintenance of an efficient, effective, secure and integrated transport system including Construction and maintenance of public works for sustainable social economic development.

## Sub-Sector Priorities, constraints and strategies

Sub sector	Priorities	constraints	strategies
Roads	Maintenance of existing roads; Up grading of the existing roads; Opening of rural access roads; Design, construction and maintenance of new roads; Design construction, maintenance of storm water drains; Design and construction of bus/matatu park; Design, construction and maintenance of lorry parks; Design, construction and maintenance of bridges, drifts and culverts; Maintenance of existing street light (solar) and high mast lights. Design, install and commissioning of new street light (solar) and high mast lights; Design, construction and maintenance of ports and jetties; Design, construction and maintenance of air strips and airports.	Existence of roads authorities which are not under the control of the county; Lack of sufficient funding; Lack tools, plant and equipment.	Harmonisation of KURA and KeRRA to be under county watch; Advocate for increased funding; Purchase of machinery.
Transport	Repair and maintain of the existing vehicles;	Lack of funding for airport/air strip construction;	Advocate for increased funding;

	<p>Purchase of new vehicles;</p> <p>Implementing of county transport policy;</p> <p>Control cost of vehicle fuel;</p> <p>Enhancement of sea transport and facilitation of fishing industry;</p> <p>Enhancement of air transport.</p>	Traffic control.	<p>Purchase of recovery vehicles (cranes);</p> <p>Harmonised relationship between traffic police and county traffic unit.</p>
Public works	<p>Consultancy services to all departments of the county and national government with the county in:-</p> <p>Design and supervision of residential and non-residential building constructions;</p> <p>Maintenance and rehabilitation of residential and non-residential building constructions;</p> <p>Fire, rescue and disaster management;</p> <p>Fire fighting drills;</p> <p>Fire prevention and extinguishing;</p> <p>Maintenance of fire engine and fire equipment;</p> <p>Rescue operations.</p>	<p>Lack of funding;</p> <p>Shortage specialised equipment.</p>	<p>Advocate for increased funding;</p> <p>Purchase of machinery;</p> <p>Repair of the existing fire engines;</p> <p>Purchase for the rescue van.</p>

### On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
Rehabilitation of mariakani bus park in Kaloleni sub county	Have a centralized stage to ease traffic jam.	11,546,518.49	Buses, Matatu, Taxes, Boda bodas	Site clearance; Sub-base and base formation with cabro blocks finish.
Opening of access road to mariakani dumpsite	Improved roads making them motor able	4,890,096.00	Refuse collectors and community	Bush clearing; grading; culvert installation.
Construction(upgrading) of kaloleni bus park	Have a centralized stage to ease traffic	13,000,000.00	Buses, Matatu, Taxes, Boda bodas	Site clearance; sub-base and base formation with cabro

	jam.			blocks finish
Opening of bale dida road	Improved roads making them motor able	1,970,840.00		
Rehabilitation of kavinyalalo road	Improved roads making them motor able	1,499,101.00		
Installation and commissioning of high mast lights (2-malindi,2-kilifi,2-mtwapa,2-mariakani,1-kaloleni,1-mamburui,1-watamu, 1-mazeras)	Provide increased security	48,000,000.00		
Installation and commissioning of solar streetlights (mtwapa, malindi,mariakani, watamu,kilifi ,mamburui,mazeras)	Provide increased security	55,000,000.00		
Rehabilitation of streetlights (malindi,mtwapa,mariakani and kilifi)	Provide increased security	17,000,000.00		
Rehabilitation of banoff mtwapa health centre	Improved roads making them motor able	4,000,000.00		
Rehabilitation of kenol / mtawa road	Improved roads making them motor able	4,000,000.00		
Rehabilitation of posta / catholic church road -mtwapa	Improved roads making them motor able	4,000,000.00		
Rehabilitation of lambada /golden key road	Improved roads making them motor able	4,000,000.00		
Rehabilitation of mlangilangi / catholic church road -Malindi	Improved roads making them motor able	4,000,000.00		
Rehabilitation and construction of Malindi total round about drainage	Improved roads making them motor able	4,000,000.00		
Opening of c103 / mtangani road	Improved roads making them motor able	4,000,000.00		
Rehabilitation of gongoni / mapimo road	Improved roads making them motor able	4,000,000.00		
Purchase of specialized equipments 2no graders and 1no shovel	Improved road grading & gravelling	48,000,000.00 20,000,000.00		
Purchase of specialized equipments 2no fire Engines		59,000,000.00		



## Flagship Programmes and Projects 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
Mtwapa bus/matatu park	Have a centralized stage to ease traffic jam.	Buses, Matatu, Taxes, <i>Boda bodas</i>		150,000,000.00	50,000,000.00	Nil
Solar streetlights (all sub-counties upcoming towns)	Provide increased security	Improve the economy of the people	Concreting, Fabrication of poles installation and commissioning	100,000,000.00	50,000,000.00	30,000,000.00
Purchase of Grader	Improved road grading & gravelling	Open agricultural sites to markets	Bush clearing; Grading; Gravelling and culvert installation	30,000,000.00	Nil	Nil
Purchase of Excavator	Improved road grading & gravelling			45,000,000.00	Nil	Nil
Purchase of 3 21 tonnes trucks	Improved road grading & gravelling			36,000,000.00	Nil	Nil
Purchase of loader	Improved road grading & gravelling			16,000,000.00	Nil	Nil

## Other Programmes and Projects for 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
Upgrading of kilifi / Langobaya / Malindi to bitumen	Improved road to promote Agriculture Health & Tourism	Improve infrastructure and accessibility	Bush clearing; Grading Gravelling and culvert installation.	200,000,000.00	100,000,000.00	100,000,000.00
Upgrading of kibaoni / Adu / chamari /Baricho /Langobaya road to bitumen	Improved road to promote Agriculture	Improve infrastructure and accessibility	Bush clearing, Grading; Gravelling and culvert installation.	300,000,000.00	200,000,000.00	200,000,000.00

Upgrading of kilifi town roads (Pwani university frontage, charo-wamae /Kerra,Kilifi primary/water (B8)) to bitumen	Improved road to promote Agriculture	Improve infrastructure and accessibility	Bush clearing; Grading; Gravelling and culvert installation.	150,000,000.00	100,000,000.00	Nil
Malindi bypass roads (BP / Kwadomo)	To ease congestion within the CBD	Reduce congestion	Bush clearing; Grading; Gravelling and culvert installation.	120,000,000.00	100,000,000.00	Nil
Gongoni township road upgrading to gravel	Improved road to promote Agriculture	Open agricultural sites to markets	Bush clearing; Grading; Gravelling and culvert installation.	20,000,000.00	Nil	Nil
Purchase of one fire Engine.	To fight fire	Fire security in mtwapa	Procure the Fire Engine	35,000,000.00	Nil	Nil
Routine road maintenance whole county	Improved roads making them motor able	Open agricultural sites to markets	Bush clearing; Grading; Gravelling and culvert installation	100,000,000.00	110,000,000.00	120,000,000.00
Watamu / jacaranda road	Improved road to promote tourism	Tourism industry	Bush clearing; Grading; Gravelling and culvert installation.	150,000,000.00	80,000,000.00	Nil
13M Solar High mast lights in upcoming towns	Provide increased security	Improve the economy of the people	Concreting; Fabrication of poles installation and commissioning	60,000.00	80,000.00	100,000.00

## Trade Development, Cooperatives, Industrialization, Tourism And Wildlife

The sector is comprised of the following subsectors; Trade, Industrialization, Co-operative Development, Tourism and Wildlife with the overall goal being Development and Management of trade

The mandates of the department are to:

- Develop and manage trade and industrialization
- Promote the development of co-operative societies
- Develop and manage tourism within the county

### Vision

“Globally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic development”

### Mission

“To provide an enabling environment that facilitates investments and development of tourism, Co-operative, trade and industrial sectors for wealth creation and sustainable growth”.

### Sub-Sector Priorities, Constraints and Strategies

Sub sector	Priorities	Constraints	Strategies
<b>Trade and Industry</b>	Improve on small scale business sector	Inaccessibility to credit; Dumping of goods from outside; Low funding for traders trainings; Inadequate marketing for the final products; Inadequate skills to venture into other lucrative business lines.	Solicit for the entry and formation of organization which provide affordable credit; Provision of appropriate and legal mechanisms to ensure fair business practices and level playing ground for the business actors; Encourage more players in the provision of training and business skills; Promote aggressive marketing strategies by all the stake holders.
<b>Industry</b>	Establish small scale industries	Inadequate sources of funds for industrial investment projects; Unskilled labour force; Small mineral base for industrial project; Poor transport and communication network; Inadequate information and	Promotion of training of entrepreneurs on technical and management skills including quality control; Provision of necessary information on industrial development. Identification of joint venture and partners for product marketing and sourcing of industrial

		<p>research on potential industrial project;</p> <p>Marketing problems for industrial product;</p> <p>Managerial problems in some existing industries.</p>	<p>machinery;</p> <p>Increased production of local produce;</p> <p>Provide conducive environment for the private sector to invest;</p> <p>Expansion and maintenance of road, water system, power.</p>
Co-operative Development	<p>Capacity build key/strategic cooperatives towards value addition;</p> <p>Revitalize dormant co-operatives;</p> <p>Improved marketing.</p>	<p>Low savings and high demand for credit;</p> <p>Competition from other service providers especially after liberalization;</p> <p>Management problems;</p> <p>Seasonality of some sectors where majority of members derive their livelihood;</p> <p>Inadequate marketing systems;</p> <p>Inadequate processing facilities.</p>	<p>Diversification into other income generating activities for improved capital base;</p> <p>Promptness in service delivery and application of modern marketing techniques;</p> <p>Education and training of committee members, society members and staff;</p> <p>Formation of new and revival of cooperative societies;</p> <p>Encourage Co-operatives to do Value Addition;</p> <p>Improve the quality of produce.</p>
Tourism & Wildlife	<p>Revive the tourism industry.</p>	<p>Low capacity utilization leading to low bed occupancy;</p> <p>High competition from other destination in the country and internationally;</p> <p>Lack of diversification of the tourism product;</p> <p>Bad publicity denting Kenya's image in the source markets;</p> <p>Poor infrastructure.</p>	<p>Tourism promotion campaigns;</p> <p>Encourage domestic tourism;</p> <p>Diversification of products;</p> <p>Capacity building in the tourism sector;</p> <p>Improvement of infrastructure.</p>

### On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description activities	of
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Micro finance programme (mbegu fund)	Improve access to affordable business finance	57M	Operationalize the County micro finance fund	Establishment of the fund; Establishment of the management committee/board; Disbursement; Follow up and recovery.
Co-operative Enterprise Development Fund	Improve access to affordable credit to go into value addition and on lend to members	30 M	Operationalize the Co-operative Fund	Establishment of the fund; Establishment of the management committee/board; Disbursement; Follow up and recovery.
Construction of Charo wa Mae Market	Improvement of physical market infrastructure to enhance the efficiency of the supply chain in wholesale and retail sector.	25M	1 Market Constructed	Preparation of BQs; Floating and awarding of tenders; Construction.
Refurbish of Kwa Jiwa Market-Phase 2	Improvement of physical market infrastructure to enhance the efficiency of supply chain y in wholesale and retail sector.	25M	1 Market Refurbished	Preparation of BQs Floating and awarding of tenders; Construction.
Refurbishment of Kilifi Co-operative Building	Improvement of working conditions	3M	1 office block refurbished	Preparation of BQs; Floating and awarding of tenders; Renovations
Procurement of Beach Cleanup Equipment and Machines	Enhance the cleanliness of our beaches	10M	No. Of Beach leaning equipment procured	Preparation of TOR; Floating and awarding

				of Tenders; Procurement.
Procurement of Standard and testing equipment	Enhance fair trade practices	3M	No. of standards and testing equipment	Ongoing
Capacity Building of Co-operative Societies	Enhance the Capacities/Improve the management of Co-operative Societies	<b>961,576</b>	Training of committee members, members and staff	Preparation of training programs; Procurement of venue and training facilities; Sending invitations; Facilitations.

### Flagship Programmes and Projects 2015/2016

- Construct a Modern fresh produce market at Mazeras
- Construction of a retail and wholesale market at Mtwapa
- Facilitate the Development of Kilifi International Conference Centre

### Other Programmes and Projects for 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
Construction of Kambe/Ribe market	To improve the trading environment for traders and customers	One market constructed	Preparation of BQs; Floating and awarding of tenders; Construction	30M	Nil	Nil
Construction of Gongoni market	To improve the trading environment for traders and customers	One market constructed	Preparation of BQs; Floating and awarding of tenders; Construction.	30M	Nil	Nil

Construction of one market in Ganze Sub county	To improve the trading environment for traders and customers	One market constructed	Preparation of BQs;  Floating and awarding of tenders;  Construction.	30M	Nil	Nil
Refurbishment of Oloiptip market	To improve the trading environment for traders and customers	One market refurbished	Preparation of BQs;  Floating and awarding of tenders;  Refurbishment.	30M	Nil	Nil
Lighting of Kwa Kumbu Market	To light the market so as to improve the security	The market to have power	Preparation of TOR;  Floating and awarding of Tenders;  Power installation.	5M	Nil	Nil
Carry out a feasibility study on the Construction of Verification and Calibration Laboratory	To determine the viability, identify the ideal location and prepare designs	Feasibility study conducted	Preparation of TOR;  Floating and awarding of Contracts;  Feasibility conducted.	5M	10M	10M
Mapping of all market infrastructure and facilities	To come up with an inventory of all markets and designated market areas	Mapping carried out	Preparation of TOR;  Floating and awarding of Contracts;  Mapping .	5M	Nil	Nil

Promotion of Micro and Small enterprises	To create job opportunities	Micro and Small Enterprises Promoted	Establish designated areas for Jua Kali;  Linking MSME's to Markets for their products;  Organization of Trade fairs and Exhibitions.	3M	4M	5M
Capacity Building Programme for MSME's	To equip them with skills to manage their businesses professionally	Training of MSME's	Carrying out TNA;  Preparation of training programmes;  Procurement of venue and training materials;  Facilitations.	1.5M	2M	3M
Revival of Mariakani Dairy Co-operative Limited	To provide a ready market for farmers and increase their returns	Mariakani Dairy Operationalized	Renovation of Building and Equipment; Purchase of equipment and Materials Implement Business Plans.	50M	Nil	Nil
Enhance the Capacity of the Kilifi County Co-operative Union to do value addition in coconut(Oil Processing)	To increase farmers income through value addition	Union doing Value Addition	Procurement of Machines and Equipment;  Refurbishment of Buildings;  Implementation of Business plans.	20M	Nil	Nil
Revive 3 dormant co-operatives- Kambe/Ribe, Godoma and Bungale Farmers Co-operatives	To increase farmers income and improve market access	Revival of Dormant Co-operatives	Sensitization of farmers;  Election of Committees;  Capacity Building.	1.5M	3M	Nil

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Promotion of Fisheries Co-operative Societies	To organize and increase the income of the fisher folk	Registration of Fisheries Co-operatives	Sensitizing fishermen on Co-operatives; Election of Committee and Registration; Capacity Building.	1M	2M	Nil
Facilitate Marketing of Co-operatives Products and Events	To improve prices		Partnerships with other Stakeholders Establish Co-operatives Marketing Networks;  Organize Ushirika Day & Sacco Day Organizations of Trade Fairs; Exhibitions and Promotional Tours.	2M	2.5M	3M
Capacity building of Co-operative Societies	To improve the management skills and governance of co-operatives	Training of Co-operative Committees, Members and Staff	Carrying out a TNA; Prepare Training Programs; Procure Venues; and Training facilities Facilitation.	2M	2.5M	3M
Construction of a Beach operators Market in Watamu	To improve the security of Tourists at the Beaches	1 Beach operators market constructed	Preparation of BQs;  Floating and awarding of tenders;  Construction.	30M	25M	Nil
Refurbishment of the Malindi Tourist Market	To improve the infrastructure	Tourist Market Refurbished	Preparation of BQs;  Floating and awarding of tenders;  Refurbishment.	10M	10M	Nil
Feasibility study on new tourist	Diversify Tourist	Feasibility Study	Preparation of TOR;	6M	Nil	Nil

**Kilifi County Annual Development Plan 2015-2016**

circuits	Products	Conducted	Floating and awarding of Contracts; Feasibility.			
Tourism promotional campaigns and events	To market the County as the preferred Tourist Destination	Promotional Campaigns and Tourism Events Conducted	Preparation of TOR; Floating and Awarding of Contracts; Sponsorship of Tourism Events.	10M	13M	17M
Re-brand and Re-package tourism products	To make the County Attractive to Tourists	County Rebranded as a Tourist Destination	Preparation of TOR; Floating and awarding of Contracts; Feasibility conducted.	20M	5M	2M

## COUNTY HEALTH SERVICES

A healthy population is essential for higher productivity and sustained long term development of a nation. We have achieved notable progress, especially in controlling communicable diseases (tuberculosis, HIV/AIDS and malaria) and attaining marked decrease in child mortality, but other health challenges associated with affluence and accidents are emerging – putting pressure on our health care system. The aim of Kilifi County Government is to enable all Kenyans access to modern and well-equipped health facilities and well trained and motivated health care workers. The county government of Kilifi and other partners, will implement a second generation health care reform strategy involving; recruitment of more health workers, expansion of training facilities, development of systems to support and

expand health care services and sanitation at the community level. A program for health care infrastructure upgrade and equipment modernization, especially through leasing, will be implemented. Kilifi County Government will also finalize the development of a health policy and institutional and legal framework for enforcement of health care standards. In addition an efficient, effective and accountable framework for the management of public resources and medical supplies at the facility levels will be put in place

## Vision

“A healthy and productive population in Kilifi County”

## Mission

“Provide effective leadership and participate in the provision of quality health care services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond.”

## Sub-Sector Priorities, constraints and strategies

Sub sector	Priorities	constraints	strategies
Infrastructure Development	Construct and equip dispensaries County wide to increase access	Inadequate health facilities hampering accessibility;  Few health facilities offering services;  Poor maintenance of equipment and buildings.	Develop master plan for the health facilities; standardization of health facilities; Develop preventive maintenance plans for the health facilities and equipment; Construction of new facilities.
	Upgrade dispensaries to be health centres, Makanzani, Mirihini, Dzikunze, Jaribuni, Mtepeni, ,Garashi,, Marereni, Adu, Ziani, Jilore, Kakuyuni, Mambrui, Marekebuni, and Sosoni	Inadequate infrastructure (Space/room)	Expansion of existing facilities; Purchase equipment.
	Upgrade and expand Rabai, Jibana, Marafa, Bamba and Gede to be the sub county health referral hospitals and construction of surgical wards – male and female, laundry, kitchen and maternity block in every sub county hospital.	Inadequate infrastructure (space) and equipment	Expansion of existing facilities; Purchase equipment.

Construct and equip laboratories at health facilities	Inadequate basic and lack of specialized equipment;  Few facilities offering services;	Construction of facilities; Procure equipment and commodities (chemicals and reagents); Strengthen Emergency preparedness and response.
Construct Maternity wing and ICU at Malindi county hospital.	Inadequate basic and lack of specialized equipment	construction of infrastructure;  purchase equipment
Construction of new administration blocks for office space (Sub County teams)	Lack of infrastructure	construction of infrastructure;  Purchase of furniture.
Construct perimeter walls in hospitals and health centre facilities	Inadequate Security	Secure facilities by constructing concrete perimeter fence.
upgrading of storage facilities in health facilities	Inadequate storage space	Expansion of existing infrastructure.
Upgrade casualty ,at Kilifi County hospital and Mariakani sub county hospital and	Inadequate space and room leading to congestion	Expansion of existing infrastructure;  procure equipment;  Develop Emergency preparedness and response strategy.
construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	Few facilities providing services	Construction of infrastructure;  procure equipment;  Strengthen Emergency preparedness and response.
Complete Construction of stalled Dispensaries County wide	Inadequate financial resources;  Weak partnership system	Carry out stake holders analysis and strengthen partnership strategy;  Develop funds mobilization strategy.

Upgrade and expand Kilifi District Hospital with ICU, Newborn unit and new surgical wards both male and female.	Inadequate infrastructure; lack of specialized equipment.	Construction of infrastructure; purchase specialized equipment.
Construct and equip new mortuaries at Bamba, Marafa, Rabai & Jibana	lack of infrastructure; Few facilities offering the service.	Construction of new infrastructure; Purchase refrigeration equipment.
Construct, and shelve patient records filing buildings in the sub counties	inadequate records storage space; Lack of records storage infrastructure.	Construct and shelf infrastructure.
Upgrade storage facilities for primary healthcare facilities	Inadequate storage space – warehousing.	Construct and shelf infrastructure.
Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	Inadequate space and room leading to congestion.	Develop master plan and engage PPP; Develop funds mobilization strategy.
Construction Of Medical training colleges at Magarini and Rabai	Inadequate medical training colleges; inadequate staffing levels in the facilities	
Establish Drug Rehabilitation Centres	Lack of drug rehabilitation centres	
Procure resuscitators for hospitals County wide.	Lack of basic and specialized health care equipment.	Standardize and Strengthen procurement and lease equipment;
Purchase of EPI refrigerators for health facilities. County wide	Lack of standard equipment guidelines;	Develop and institutionalize equipment guidelines;
Purchase of patients beds for hospitals and health centres. County wide.	Poor equipment maintenance;	Develop preventive maintenance plans for the health facilities and equipment ;
Install solar panels in rural primary health care facilities for lighting	High cost of maintenance contracts;	Strengthen the biomedical unit;
Purchase of oxygen plants in hospitals (Mariakani, Bamba and Jibana).		
Procure anaesthetic machines for hospitals (Kilifi, Mariakani, and Bamba & Jibana).		
Construct incinerators at Bamba and Jibana, Rabai sub county hospitals		
Construct incinerators for the county Health centers		
Purchase of X-ray machines in hospitals		
Purchase Ultra Sound machines in hospitals		
Purchase CT Scans in hospitals		
Purchase laboratory equipment (Microscopes, Biochemistry / haematology/ microscopy/ analyzers/CD 4 count machines		
Procure laundry machines (with ironers and		

dryers) for the county and sub county hospitals.		
Procure resuscitaires and incubators		
Purchase assorted medical equipments for all sub County hospitals		
Purchase of medical gases – portable cylinders		
Purchase assorted medical equipments for all primary care facilities		
Purchase portable oxygen concentrators		
Purchase dialysis machines for rental units ( Kilifi & Malindi)		
Purchase patient monitors for hospitals		
Procure refrigeration Equipment for the constructed and rehabilitated mortuaries		
Install solar panels in rural primary health care facilities for lighting; County wide		
Construct incinerators at Bamba and Jibana, Rabai sub county hospitals		
Purchase of Ambulances County wide to increase access to specialized health care	Inadequate transport facilities	Strengthen transport management and Develop referral strategy.
Purchase utility vehicles for CHMT & Sub counties		
Purchase motor bikes		
Purchase of specialized plants for waste disposal.	lack of specialized plants	Develop and maintain waste disposal and management infrastructure/transport and equipmen
Purchase of fumigation machines.	Inadequate fumigation machines	
Purchase of land for cemetery	Inadequate cemetery land	
Construction of modern public toilets	Inadequate modern toilets	
Purchase land for waste disposal dump sites	Inadequate waste disposal dump sites	
Purchase land for waste transfer station at Malindi, Mariakani and Kilifi North sub counties	Inadequate waste transfer stations	
Purchase compactor motor vehicles	Lack of compactor vehicles	
Purchase of waste management disposal trucks	Inadequate waste management disposal trucks	
Purchase of Shovel loaders	Lack of shovel loaders	
Purchase of Tractors and trailers	Inadequate tractors and trailers	
Purchase of honey sucker trucks(liquid waste exhauster)	Lack of honey sucker trucks	
Purchase of waste carts at Malindi, Kilifi, Mtwapa, Mariakani & Watamu	Inadequate waste carts	

	Construct placenta pits County wide	Lack of placenta pits in some facilities	
Human resource	Recruitment of Health Personnel County wide to improve the doctor/nurses / patient ratio	Inadequate staffing levels  Low skills development; Mal distribution of human resource; Poor staff attitude; Low staff morale;	Develop human resource management and development plan  Human resource development and Staff mapping and identification of training needs; Rationalize staff distribution; Recruit and train; Mentoring and facilitative support supervision; Revision of schemes of service; Rewarding and recognition strategy.
Medical products	Procure Essential Medicines and Medical Supplies	Inadequate drugs and medical supplies;  Lack of trained commodity management teams and ICT platform;  long waiting time due to bureaucracy and procurement process;  Erratic supply of health commodities	Strengthen procurement of commodities and logistics; Strengthen management of commodities and logistics; Automation / e platform.
Service delivery	Establish Community Units County wide Establish Gender Based Violence Centres County wide Community Sensitization On Family Planning (Reproductive Health) County wide Community Sensitization On HIV/Aids County wide. Jigger Eradication campaigns County wide Treatment of Water Sources for house holds County wide Initiate Community led total sanitation County wide Train CHWs in different packages-;RH, First Aid, Malaria, HIV/AIDs, CLTS and disease surveillance	poor health seeking behaviour;  Societal norms.	Scale up the health service delivery interventions; Develop referral strategy; Strengthen community strategy; Scale up rehabilitative services; Strengthen and Scale up support supervision; Behaviour Change Communication strategy; Sensitize and enforce public health laws.

	County wide		
	Train CHEWs for the new CUs County wide		
	Conduct integrated outreaches for facility County wide		
	Train CHWs in different packages-;RH, First Aid, Malaria, HIV/AIDs, CLTS and disease surveillance County wide		
	Procurement Of Community Health Workers Kits County wide		
	Purchase of water testing kits. County wide		
	Monitoring and Evaluation services County wide		
	Research, feasibility studies and data analysis for health facilities. County wide	Lack of ethical research committee;  Lack of research guidelines;  Insufficient evidence for decision making.	Institutionalize Operational Research for evidence based medicine;  Establish health research ethic committee and ensure certification with the relevant body;  Establish and register ethical committee;  Ensure certification by the relevant body
	immunization; Malaria Control; Integrated Management of Childhood illness; Reproductive Health Programme; Nutrition Programme; Promotive health.	Low immunization coverage;  Inadequate health facilities;  Inadequate resource allocation from the government;  Increasing and high rate of infection;  High mortality especially expectant	Rehabilitate and equip existing health facilities;  Government and development partners to allocate more resources to immunization services;  Training of communities on malaria control;



		<p>mothers and children</p> <p>Poor access to health delivery point;</p> <p>Use of un-prescribed drugs;</p> <p>Inadequate knowledge on management of illness among the health workers in current reproductive health issues;</p> <p>Inadequate equipment and commodities for reproductive health;</p> <p>Inadequate skills by TBA's, CHW's on reproductive health;</p> <p>Inadequate growth monitoring at facility level;</p> <p>Inadequate feeding for under 5 years.</p>	<p>Training of health workers on IMCI;</p> <p>Effective case management of childhood illness under 5 years;</p> <p>Updating health workers on reproductive health issues;</p> <p>Routine antenatal and family planning issues;</p> <p>Training Community Health workers on. Growth monitoring at facility level;</p> <p>Supplementary feeding for under 5;</p> <p>Promotion of health seeking behaviour.</p>
Health information	Equip all health faculties with ICT infrastructure (e-health platform)	Inadequate ICT infrastructure.	Establish an ICT unit and network strategy; Automation of HIS databases (Electronic Medical Records systems)
	Procure laptops for county, sub-county & hospital HMIS officers		
	Procure laptops for county Health Management Team		
Health Care financing	Health care subsidies for social health protection (OBA , Free maternity Services and NHIF)	<p>Inadequate financial resources;</p> <p>Weak partnership system.</p>	<p>Mobilize resources and ensure efficient utilization of resources for health;</p> <p>Develop guidelines and TORs on stakeholders coordination;</p> <p>Integrate with health insurance schemes;</p> <p>Joint assistance strategy;</p> <p>Community financing strategy;</p> <p>Embrace beyond zero initiative;</p> <p>Establish a task force for resource mobilization.</p>

### On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
<b>Priorities</b>				
<b>Construction of Building /Non-Residential Buildings</b>				
Contraction of County Ware house	Improve commodity storage and management	27,000,000.00	Construct 1 County warehouse	Construct County Ware house (with cold chain, cold room and filing area) at County Department of Head office
Construct/upgrade Marafa Health Centre	Improve access to specialized health care	26,000,000	Contract maternity & operating theatre	Construct/upgrade maternity & operating theatre in Marafa
Construct/upgrade Rabai Health Centre	Improve access to specialized health care	26,000,000	Contract maternity & operating theatre	Construct/upgrade maternity & operating theatre in Rabai
Construct/upgrade Sub County Hospital Bamba	Improve access to specialized health care	26000000	Contract maternity & operating theatre	Construct/upgrade maternity & operating theatre in Bamba
Construct and equip new dispensaries	Improve access to primary health care	26,500,000	Construct and equip new 2 dispensaries	Construct and equip new dispensaries at Gandini & Mwembe Kati
Harvest rain water in rural health facilities	Avail clean safe water	2,000,000		Harvest rain water in rural health facilities(overhead tanks, roof catchment systems, piping) in rural health facilities(Midoina, Muryachakwe, Bombi, Matolani, Sosoni, Mmangani, Gandini, Dzikunze, Madamani, Makanzani, Mirihini, Dungicha, Palakumi, Bwagamoyo, Shangia, Makanzani, Kinarani, Mrima wa Ndege, Jila, Chakama
Install solar power in rural primary health care facilities		2,300,000		Install solar power in rural primary health care facilities (pannels, battery, inverter, electrical accessories) Midoina, Muryachakwe, Bombi,

				Matolani, Sosoni,Mmangani, Gandini, Dzikunze, Madamani, Makanzani, Mirihini, Dungicha, Palakumi, Bwagamoyo, Shangia, Makanzani,Kinarani, Mrima wa Ndege, Jila
Rehabilitation of dump sites	Strengthen solid waste disposal and management	14,200,000		Rehabilitation of dump sites ( Mariakani, Malindi-Mayungu, Mtondia)
<b>Other Infrastructure and Civil Works</b>				
Refurbishment in inpatient wards, kitchen, & maternity units in health facilities	Strengthen preventive maintenance	10,000,000	Refurbishment in inpatient wards, kitchen, & maternity units in 4 health facilities	Refurbishment in inpatient wards, kitchen, & maternity unit at Gede, Chasimba, Vipingo and Mirihini Dispensary
<b>Purchase of Office Furniture and General Equipment</b>				
Purchase of Exchanges and other Communications Equipment	Strengthen and enhance effective and efficient communication	5,000,000	Purchase of Exchanges and other Communications Equipment for 3 hospitals	Purchase of Exchanges and other Communications Equipment at Kilifi, Malindi and Mariakani hospitals
<b>Purchase of Medical and Dental Equipment</b>				
Purchase of Oxygen concentrators	Improve access to diagnostic health care	1,200,000	Purchase of Oxygen concentrators in 3 hospitals	Purchase of Oxygen concentrators at Kilifi ,Malindi & Mariakani hospitals
Purchase of Dental chairs	Improve access to dental health care	8,000,000	Purchase of Dental chairs	Purchase of Dental chairs at Kilifi & Malindi hospitals
Purchase of Anaesthetic Machines	Improve access to diagnostic health care	13,500,000		Purchase of Anaesthetic Machines at Kilifi ,Malindi & Mariakani hospitals
Purchase of Oxygen generator	Effectively supply oxygen and reduce costs	6,500,000	Purchase 1 Oxygen generator	Purchase of Oxygen for Mariakani hospital
Purchase of Physiotherapy /Occupational/ Orthopaedic Equipment	Improve access to rehabilitative health care services	2,000,000	Purchase of Physiotherapy /Occupational/ Orthopaedic Equipment in 3 Hospitals	Physiotherapy /Occupational/ Orthopaedic Equipment at Kilifi ,Malindi & Mariakani hospitals
Purchase of Laboratory equipment	Improve access to diagnostic health care	2,400,000	Purchase of Laboratory equipment for 3 hospitals	Laboratory equipment at Kilifi ,Malindi & Mariakani hospitals
Purchase of Motorized spraying	Reverse the	1,000,000	Purchase of	Purchase of Motorized

equipment	treads of vector related ailments		Motorized spraying equipment for 3 Sub Counties	spraying equipment at Kilifi ,Malindi & Mariakani Sub Counties
Purchase of Assorted Theatre equipment	Improve access to diagnostic health care	1,000,000	Purchase of Assorted Theatre equipment 3 hospitals	Assorted Theatre equipment at Kilifi ,Malindi & Mariakani hospitals
Purchase of Assorted Maternity equipment in hospitals	Improve access to diagnostic maternal and new born health care	1,000,000	Purchase of Assorted Maternity equipment in 3 hospitals	Purchase of Assorted Maternity equipment at Kilifi ,Malindi & Mariakani hospitals
Purchase of Ultrasound Machines in hospitals	Improve access to diagnostic health care	2,200,000	Purchase of 3 Ultrasound Machines	Ultrasound Machines at Kilifi ,Malindi & Mariakani hospitals
Purchase of Incubators in hospitals	Improve access to diagnostic health care	8,400,000	Purchase of 1 incubator	Purchase of Incubator at Kilifi hospital
<b>Purchase of Specialized Plants</b>				
Purchase of CT Scan in hospitals	Improve access to specialized diagnostic health care	56,000,000	Purchase 1 CT Scan	Purchase of CT Scan at Kilifi hospital
Purchase of Renal Dialysis Machine in hospitals	Improve access to diagnostic health care	4,300,000	Purchase 1 Renal Dialysis Machine	Purchase of Renal Dialysis machine at Kilifi hospital
Purchase of Digital Xray Machine hospitals	Improve access to diagnostic health care	1,500,000	Purchase 3 Digital Xray Machine	Purchase of Digital Xray Machine, at Kilifi County hospital
Purchase of Laundry machines in hospitals	<b>Ensure adequate clean linen, patients uniform and theatre gowns</b>	29,500,000	Purchase 4 Laundry machine	Purchase of Laundry machines at Bamba ,Jibana & Malindi Sub County hospitals & Kilifi County hospital
<b>Purchase of Motor vehicles</b>				
Purchase of trucks	Strengthen solid waste disposal and management	43,302,800	Purchase 5 trucks	Purchase of waste collection trucks
Purchase of Ambulances	Ensure timely response to emergency	62,190,000	Purchase 10 Ambulances	Purchase of Ambulances in Kilifi, Mariakani, Malindi, Jibana and Bamba
Purchase of Tuktuks	Strengthen solid waste disposal and management	1,920,000	Purchase 5 Tuktuks	Purchase of waste collection Tuktuks

### Flagship Programmes and Projects 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
Construct	Improve access to	Construct 35 new	Construct and equip 35	140M	140M	116M

Dispensaries	health care services	dispensaries	dispensaries County wide			
Upgrade dispensaries to be health centres, Makanzani, Mirihini, Dzikunze, Jaribuni, Mtepe ni, Garashi, Marereni, Adu, Ziani, Jilore, Kakuyuni, Mambrui, Marekebuni, and Sosoni	Scale up provision of all essential health care services and increase access	Upgrade 14 health Dispensaries to health Centres	Upgrade 12 health Dispensaries to health Centres County wide	14.5M	14.5M	14.5M
Upgrade and expand Rabai, Jibana, Marafa, Bamba and Gede to be the sub county health referral hospitals and construction of surgical wards – male and female, laundry, kitchen and maternity block in every sub county hospital.	Increase access to specialized health care	Upgrade facilities to Sub County hospitals	Upgrade facilities to Sub County hospitals County wide	307M	307M	307M
Construct and equip laboratories at health facilities	Improve access to diagnostic health care services	Construct and equip laboratories	Construct and equip laboratories at health facilities	60M	70M	70M
Construct Maternity wing and ICU at Kilifi & Malindi county hospital.	Improve access to specialized health care services	Construct 1 Maternity wing and ICU	Construct Maternity wing and ICU at Malindi county hospital.	20M	50M	50M
Construction of new administration blocks for office space (Sub County teams)	Improve the capacity of the County health management systems	Construction of 3 new administration blocks for office space	Construction of new administration blocks for office space at Kilifi, Malindi and Mariakani	10M	10M	10M
Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi /	Improve security for patients, staff, assets and facility	Construct 2 perimeter walls in health facilities	Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi /	20M	20M	20M

Rabai & Vipingo)	land		Rabai & Vipingo)			
upgrading of storage facilities for 2 hospitals (Malindi & Mariakani)	Strengthen commodities storage and management	upgrading of storage facilities in health facilities	upgrading of storage facilities for 2 hospitals (Malindi & Mariakani)	40M	40M	40M
Upgrade casualty ,at Kilifi County hospital and Mariakani sub county hospital	Strengthen emergency response	Upgrade Casualty in 2 hospital	Upgrade casualty ,at Kilifi County hospital and Mariakani sub county hospital	50M	60M	4M
Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	Strengthen emergency response	Upgrade Casualty in 3 health facilities	Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	50M	55M	55M
Dispensaries Complete Construction of stalled (County wide)	Improve access to health care	Complete 15 Construction of stalled Dispensaries	Dispensaries Complete Construction of stalled County wide	45M	50M	50M
Upgrade and expand Kilifi District Hospital with ICU, Newborn unit and new surgical wards both male and female.	Improve access to specialized health care	Upgrade and expand Kilifi County Hospital with ICU, new born unit , Male/female surgical wards	Upgrade and expand Kilifi District Hospital with ICU, Newborn unit and new surgical wards both male and female.	100M	100M	100M
Construct and equip 3 new mortuaries at Bamba & Marafa & Rabai	Improve last office services	Construct and equip 3 new mortuaries	Construct and equip 3 new mortuaries at Bamba & Marafa & Rabai	50M	55M	60M
Construct, and shelve patient records filing building in 3 sub counties	Improve health records information storage and security	Construct, and shelve patient records filing building in 3 sub counties	Construct, and shelve patient records filing building in 3 sub county (Kilifi, Malindi & Mariakani)	40M	45M	50M
Upgrade storage facilities for primary 16	Strengthen commodities	Upgrade storage facilities for	Upgrade storage facilities for	30M	30M	30M

healthcare facilities	es storage and management	primary healthcare facilities 16	primary healthcare facilities 16			
Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	Improve access to specialized health care	Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	100M	100M	100M
Construction Of Medical training colleges Magarini and Rabai	Improve staffing levels	Construction Of 2 Medical training colleges	Construction Of Medical training colleges Magarini and Rabai	50M	50M	50M
Establish Drug Rehabilitation Centres (Malindi & Mariakani)	Improve access to rehabilitation services	Establish 2 Drug Rehabilitation Centres	Establish Drug Rehabilitation Centres at Malindi & Mariakani	50M	50M	0
Procure resuscitators For hospitals. (Kilifi, Malindi, Mariakani, Bamba & Jibana)	Improve quality of care	Procure 7 resuscitators For hospitals.	Procure resuscitators For hospitals at Kilifi, Malindi, Mariakani, Bamba & Jibana	3M	3M	2M
Purchase of 40 EPI refrigerators for health facilities. County wide	improve storage and management of vaccines	Purchase of 40 EPI refrigerators	Purchase of 40 EPI refrigerators for health facilities. County wide	2M	2M	3M
Purchase of 900 patients beds for hospitals and health centres. County wide.	Increase bed space in the inpatient	Purchase of 900 patients beds	Purchase of 900 patients beds for hospitals and health centres. County wide.	8M	8M	8M
Install solar panels in 20 rural primary health care facilities for lighting	Avail alternative source of energy	Install solar panels in 20 rural primary health	Install solar panels in 20 rural primary health care facilities for lighting	1.2M	1.2M	1.2M
Purchase of 5 oxygen plants in	Ensure adequate	Purchase of 5 oxygen plants in	Purchase of 5 oxygen plants in	13M	13M	6.5M

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hospitals (Mariakani, Bamba and Jibana, Rabai and Marafa)	supply of oxygen	hospitals	hospitals (Mariakani, Bamba and Jibana, Rabai and Marafa)			
Procure anaesthetic machines for hospitals (Kilifi, Mariakani, Bamba & Jibana).	Improve quality of health care	Procure 6 anaesthetic machines for hospitals	Procure anaesthetic machines for hospitals (Kilifi, Mariakani, Bamba & Jibana)	9M	9M	9M
Construct incinerators at Bamba and Jibana, Rabai sub county hospitals	Improve waste disposal management	Construct 3 incinerators	Construct incinerators at Bamba and Jibana, Rabai sub county hospitals	33M	0	0
Construct 11 incinerators for the county Health centres	Improve waste disposal management	Construct 11 incinerators	Construct 11 incinerators for the county Health centres	1.2M	1.2M	0.9M
Purchase of 2 X-ray machines	Improve diagnostic health care	Purchase of 9 X-ray machines	Purchase of 2 X-ray machines	3M	3M	3M
Purchase 6 Ultra Sound machines	Improve diagnostic health care	Purchase 6 Ultra Sound machines	Purchase 6 Ultra Sound machines	4.4M	4.4M	2.2M
Purchase 2 CT Scan (Malindi & Mariakani)	Improve diagnostic health care	Purchase 2 CT Scan	Purchase 2 CT Scan (Malindi & Mariakani)	56M	56M	0
Purchase laboratory equipment (Microscopes, Biochemistry / haematology/ microscopy/ analyzers/CD 4 count machines	Improve diagnostic health care	Purchase laboratory equipment	Purchase laboratory equipment (Microscopes, Biochemistry / haematology/ microscopy/ analyzers/CD 4 count machines	50M	50M	50M
Procure 3 laundry machines (with ironers and dryers) for the county and sub county hospitals.	Improve diagnostic health care	Procure 3 laundry machines	Procure 3 laundry machines (with ironers and dryers) for the county and sub	22M	0	0



			county hospitals			
Procure 5 resuscitaires and 5 incubators	Improve diagnostic health care	Procure 5 resuscitaires and 5 incubators	Procure 5 resuscitaires and 5 incubators	15M	15M	15M
Purchase assorted medical equipments for all sub County hospitals	Improve diagnostic health care	Purchase assorted medical equipments	Purchase assorted medical equipments for all sub County hospitals	50M	50M	50M
Purchase of medical gases – portable 45kgs and 25kgs cylinders	Improve diagnostic health care	Purchase of medical gases – portable 45kgs and 25kgs cylinders	Purchase of medical gases – portable 45kgs and 25kgs cylinders	6M	6M	6M
Purchase assorted medical equipments for all primary care facilities	Improve diagnostic health care	Purchase assorted medical equipments for all primary care facilities	Purchase assorted medical equipments for all primary care facilities	50M	50M	50M
Purchase 36 portable oxygen concentrators	Improve diagnostic health care	Purchase 36 portable oxygen concentrators	Purchase 36 portable oxygen concentrators	2.4M	2.4M	2.4M
Purchase dialysis machines for 3 rental units ( Kilifi & Malindi)	Improve diagnostic health care	Purchase dialysis machines for 3 rental units ( Kilifi & Malindi)	Purchase dialysis machines for 3 rental units ( Kilifi & Malindi)	4.3M	4.3M	4.3M
Purchase patient monitors (Kilifi/Mariahani/ Bamba & Jibana)	Improve diagnostic health care	Purchase 3 patient monitors	Purchase patient monitors (Kilifi/Mariahani/ Bamba & Jibana)	2.4M	0	0
Procure refrigeration Equipment for the 2 constructed and rehabilitated mortuaries	Improve last respire services	Procure refrigeration Equipment for the 2 constructed and rehabilitated mortuaries	Procure refrigeration Equipment for the 2 constructed and rehabilitated mortuaries	20M	0	0
Purchase of 10 Ambulances County wide to increase access to specialized health care	Improve emergency response and access to specialized	Purchase of 10 Ambulances	Purchase of 5 Ambulances County wide to increase access to specialized health care	40M	40M	0

	health care					
Purchase 4 utility vehicles	Improve facility health supervision	Purchase 4 utility vehicles	Purchase 4 utility vehicles	9.2M	0	0
Purchase 177 motor bikes	Improve outreach services	Purchase 177 motor bikes	Purchase 177 motor bikes County wide	9.2	9.2	9.2
Purchase of specialized plants for waste disposal.	Improved waste disposal and management	Purchase of specialized plants for waste disposal.	Purchase of specialized plants for waste disposal.	25,000,000	25,000,000	25,000,000
Purchase 6 fumigation machines.	Ensure infection prevention and control	Purchase 6 fumigation machines.	Purchase 6 fumigation machines.	10M	10M	10M
Purchase of land for cemetery	Ensure adequate land for cemetery	Purchase of land for cemetery	Purchase of land for cemetery	25M	25M	25M
Construct 11 placenta pits.	Improved waste disposal and management	Construct 11 placenta pits.	Construct 11 placenta pits County wide.	366,667	366,667	366,667
Construction of modern public toilets	Improved waste disposal and management	Construction of modern public toilets	Construction of modern public toilets	2M	2M	2M
Purchase land for waste disposal (dump sites)	Improved waste disposal and management	Purchase land for waste disposal (dump sites)	Purchase land for waste disposal (dump sites)	25M	25M	25M
Purchase land for waste transfer station-6 acres	Improved waste disposal	Purchase land for waste transfer station-	Purchase land for waste transfer station-6 acres	25M	25M	25M

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(Malindi, Mariakani and Kilifi North sub counties)	and management	6 acres	(Malindi, Mariakani and Kilifi North sub counties)			
Purchase of 2 compactor vehicles	Improved waste disposal and management	Purchase of 3 compactor vehicles	Purchase of 2 compactor vehicles	30M	30M	30M
Purchase of 5 waste management trucks	Improved waste disposal and management	Purchase of 5 waste management trucks	Purchase of 5 waste management trucks	17.2M	17.2M	8.6M
Purchase of 2 Shovel loaders	Improved waste disposal and management	Purchase of 2 Shovel loaders	Purchase of 2 Shovel loaders	30M	30M	0
Purchase of 3 Tractors and trailers	Improved waste disposal and management			30M	30M	30M
Purchase of 2 honey sucker tracks (liquid waste exhausts)	Improved waste disposal and management			30M	30M	30M
Purchase of 10 waste carts (Malindi, Kilifi, Mtwapa, Mariakani & Watamu)	Improved waste disposal and management			1M	1M	1M
Recruitment of Health Personnel County wide	To improve the doctor/nurses / patient ratio	Recruitment of Health Personnel County wide	Recruitment of Health Personnel County wide	1.2B	1.2B	1.2B
Procure Essential Medicines and	Ensure	Procure	Procure Essential	200M	200M	200M

**Kilifi County Annual Development Plan 2015-2016**

Medical Supplies	adequate medical products	Essential Medicines and Medical Supplies	Medicines and Medical Supplies			
Establish Gender Based Violence Centres (Malindi & Mariakani)	Reduce the burden of violence and injuries	Establish Gender Based Violence Centres	Establish Gender Based Violence Centres (Malindi & Mariakani)	40M	40M	0
Equip all health faculties with ICT infrastructure (procure 1200 computers and accessories)	Strengthen health information systems	Equip all health faculties with ICT infrastructure	Equip all health faculties with ICT infrastructure (procure 1200 computers and accessories)	32M	32M	32M
Procure 20 laptops for county, sub-county & hospital HMIS officers	Strengthen health management teams	Procure 20 laptops for county, sub-county & hospital HMIS officers	Procure 20 laptops for county, sub-county & hospital HMIS officers	2M	0	0
Procure 20 laptops for county Health Management Team	Strengthen health management teams	Procure 20 laptops for county Health Management Team	Procure 20 laptops for county Health Management Team	2M		

### Other Programmes and Projects for 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
Establish 35 new Community Units	Empower community to manage its own health	Establish 35 new Community Units	Establish 35 new Community Units	3.5M	3.5M	3.5M
Community Sensitization On Family Planning (Reproductive Health) County wide	Create community awareness and increase commodity uptake	Community Sensitization On Family Planning	Community Sensitization On Family Planning (Reproductive Health) County wide	0.5M	0.5M	0.5M

Community Sensitization On HIV/Aids County wide.	create community awareness and behaviour change	Community Sensitization On HIV/Aids County wide.	Community Sensitization On HIV/Aids County wide.	1M	1M	1M
Jigger Eradication County wide	Promote hygiene and sanitation awareness	Jigger Eradication	Jigger Eradication County wide	1M	1M	1M
Treatment of Water Source for house holds County wide	provide clean safe water	Treatment of Water Source for house holds County wide	Treatment of Water Source for house holds County wide	2.5M	2.5M	2.5M
Train CHEWs for the new CUs; County wide	Empower community to manage own health	Train CHEWs for the new CUs; County wide	Train CHEWs for the new CUs; County wide	3M	3M	3M
Train CHWs in different packages-;RH, First Aid, Malaria, HIV/AIDs, CLTS and disease surveillance County wide	Communication and behaviour Change	Train CHWs in different packages-;RH, First Aid, Malaria, HIV/AIDs, CLTS and disease surveillance County wide	Train CHWs in different packages-;RH, First Aid, Malaria, HIV/AIDs, CLTS and disease surveillance County wide	1M	1M	1M
Conduct integrated outreaches for facility; County wide	To ensure quality health care services	Conduct integrated outreaches for facility	Conduct integrated outreaches for facility; County wide	12M		
Initiate Community led total sanitation County wide	Communication and behaviour Change	Initiate Community led total sanitation County wide	Initiate Community led total sanitation County wide	1M	1M	1M
Procurement Of Community Health Workers Kits County wide	Empower community to manage its health	Procurement Of Community Health Workers Kits County wide	Procurement Of Community Health Workers Kits County wide	3M	3M	3M
Purchase of water testing kits. County wide	To provide clean safe water	Purchase of water testing kits. County wide	Purchase of water testing kits. County wide	1M	1M	1M
Monitoring and Evaluation services County wide	Monitoring &	Monitoring and Evaluation services	Monitoring and Evaluation services	0.3M	0.3M	0.3M

**Kilifi County Annual Development Plan 2015-2016**

	evaluation	County wide	County wide			
Research, feasibility studies and data analysis for health facilities. County wide	To institutionalize evidence based method	Research, feasibility studies	Research, feasibility studies and data analysis for health facilities. County wide	10M	10M	10M
Health care subsidies for social health protection (OBA , Free maternity Services and NHIF)	Strengthen funds mobilization		Health care subsidies for social health protection (OBA , Free maternity Services and NHIF)			
Procurement of assorted vaccines	Reduce facilities reporting stock outs					

## Environment Water and Natural Resources

### Department of Water, Environment, Forest and Natural Resources

#### Introduction

Kilifi County water Schemes are Baricho water works and Mzima springs only. Water sources are from permanent rivers such as Sabaki, shallow wells, protected springs, unprotected springs, water pans, dams and boreholes. The average distance to the nearest water point per household is 5 km. The County population currently using latrine/toilet is 50.25 percent as there are also no proper systems of managing liquid and solid wastes. Water in the county remains a problem for domestic use, livestock and Irrigation. The proportion of households with access to piped water is 48.1 per cent while proportion of households with access to potable water is 63.3 per cent. Kilifi County is still one of the areas in the country with low access to water resources and lack of safe drinking water. County residents spend colossal amounts of money to seek treatment for diseases caused by lack of safe drinking water. A clean and secure environment is paramount to ensure secure and healthy lives of the populace. The county government will ensure that the Kilifi county environment, which has some of the most delicate ecosystems is protected using the following programmes.

The county is faced with a number of environmental challenges ranging from air pollution from the quarries and cement factories, water pollution, soil degradation, deforestation, poor solid waste management in the major urban Centres and towns. Less than 10 percent of the households disposed their garbage or solid waste through an organized system. The most popular forms of waste disposal by households in the county are garden 44.65 percent,

burning 22.75 percent and public garbage heap 8.35 percent. Most of the county urban areas have poor drainage and become flooded during the rainy seasons leading to destruction of houses and upsurge of water borne diseases.

### **Vision**

Safe water and healthy environment for wealth creation

### **Mission**

To provide safe water, protection, conservation and sustainable management of the environment and natural resources

### **Sub-Sector Priorities, constraints and strategies**

<b>Sub sector</b>	<b>Priorities</b>	<b>constraints</b>	<b>strategies</b>
<b>Water</b>	Rehabilitation of available water facilities; Construction of new water supply.	Inadequate funding; Low community participation in water management issues; Old water infrastructure; Low capacity to tap water and conserve rainwater.	Encourage formation of community groups for water project development; Prepare technical surveys for both groundwater and surface water development in the county for community groups, local authorities or private institutions; Ensure available water is safe; Training project beneficiaries on conservation, operation and maintenance of their water facilities, systematically hand over responsibility of management of water facilities to the beneficiaries; Introduce appropriate water technology; Improvement of rain water harvesting capacity of dams and pans.
<b>Environment</b>	Ensure proper exploitation of resources and disposal of waste.	Inter-department conflicts due to different regulations; Inadequate information for management; Insufficient funds for law enforcement; Conflict between sport fishing and artisanal fishing; Improper disposal of wastes; Deforestation and poor agricultural methods.	Harmonization of all regulations and licensing and putting more legislation for proper management; Control forest and mangrove harvesting to ensure sustainability and maintenance of essential ecological functions; Formalize relations with all stakeholders through having consultative meetings and integrated management forums in marine and land based activities; Inadequate boundary demarcation; Development of zoning plans and regulations e.g. skiing zone, fishing

			<p>zone and so on;</p> <p>Construction and installation of new facilities and infrastructure;</p> <p>Provide additional staff training to improve management capability;</p> <p>Development of education and awareness programme for general public, school and visitors;</p> <p>Develop clear policies on research and monitoring of environmental conditions including water quality;</p> <p>Involve the local community and local environment groups in enforcement of regulation and improve the flow of information to research users;</p> <p>Information management, flow and demonstration;</p> <p>Encourage community waste recycling;</p> <p>Promote proper use of land;</p> <p>Ensure proper disposal of wastes.</p>
<b>Forestry</b>	<p>Protection of forests;</p> <p>Encourage agro-forestry.</p>	<p>Shortage of funds to develop forests and conduct extension activities; Drought in some parts of the county; Low demand for seedlings; land tenure resulting to low investment on tree planting; Shortage of wood/forest products due to over exploitations; Encroachment of forests.</p>	<p>Look for more government support;</p> <p>Introduce drought resistant tree species;</p> <p>Introduce various income generating activities; Speeding up of land adjudication; Increase protection and create more awareness of agro forestry;</p> <p>Intensify extension service; Establish community nurseries.</p>
<b>Natural Resources</b>	<p>Sustainable exploitation and development of minerals</p> <p>Capacity building of small scale vendors</p> <p>Domestication of mining bylaws</p> <p>Undertake a survey to identify potential mineral sites</p> <p>Economic feasibility study of minerals within the county</p>	<p>Lack of adequate knowledge on the status, economic viability and technologies in the mining sector</p> <p>Lack of domesticated bylaws to govern the mining sector at county level</p> <p>Unco-ordinated mining activities in the county</p>	<p>Domestication of the mining regulations and enactment of county bylaws</p> <p>Development of a mining masterplan</p> <p>Carrying out an economic feasibility study on minerals</p> <p>Capacity building of small scale miners</p>



### On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost (Kshs.)	Targets	Description of activities
<b>WATER SECTOR</b>				
Mayungu Jacaranda Pipeline water project- Malindi Sub County	To avail affordable clean and safe water to the residents of Mayungu and Jacaranda	5m	4 Tourist Hotels 1 Secondary School 2 Primary Schools 10,000 households	Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes Construction of Standard Water Kiosks 2 No.
Pendukiani pipeline, Water Project Ganda location Malindi Sub County	To avail affordable clean and safe water to the residents of Ganda Location	10m	2 Primary Schools 5,000 households	Construction of 6km pipeline stretch of 90mm HDP 16 Bar pipes; Construction of Standard Water Kiosks 3 No.
Mitedzini-Mirihini pipeline water project.	To avail affordable clean and safe water to the residents of Mitedzini-Mirihini Location	20m	1 Secondary Schools 2 Primary Schools 8,000 households	Construction of 12km pipeline stretch of 90mm HDP 16 Bar pipes; Construction of Standard Water Kiosks 8 No.
Watamu-Kanani pipeline water project.	To avail affordable clean and safe water to the residents of Watamu-Kanani Location	25m	4 Tourist Hotels 1 Primary Schools 10,000 households	Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes; Construction of Standard Water Kiosks 5 No.
Mirorini-Mambosasa pipeline water project, Malindi.	To avail affordable clean and safe water to the residents of Mirorini-Mambosasa villages Lango Location Malindi	14m	1 Primary Schools 8,000 households	Construction of 4km pipeline extension of 50mm G.I. Class B pipes; Construction of Standard Water Kiosks 3 No.; Construction of 100m <sup>3</sup> Masonry Tank.

#### Flagship programmes and projects 2015/2016

1. Construction of the multipurpose Rare Dam
2. Construction of Sabaki-Gongoni-Kurawa pipeline water project

#### ON GOING PROJECTS/PROGRAMMES 2014/2015

<b>FORESTRY SECTOR</b>				
Project Name Location	Objectives	Estimated cost (Kshs.)	Targets	Description of activities

Tree planting programme- All Sub-Counties	Tree planting	5.0 M	200,000 Seedlings	Procurement and supply of 200,000 seedlings.
Rehabilitation of Lake Chem Chem -Malindi subcounty	To conserve water catchment area of lake Chem Chem	3.0 M	20 Ha	Planting and protecting of indigenous tree seedlings.
Commercial tree farming- All Sub-Counties	Support 7 tree nurseries so as to produce 2,000,000 seedlings within the county	5.2 M	7 tree nurseries	Community mobilisation; Trainings on nursery establishment and management; Procurement of nursery inputs.
Community capacity building in forest management-Bahari, Ganze and Malindi	Support to Forest Farmer Field Schools	3.9 M	6 FFF's	Training and supporting the establishment of FFF's.
All Sub-Counties	Feasibility studies on human effects on the environment and natural resources	2.0 M	1	Carry out one study to document the effects.
Povert alleviation/reduction through support of alternative livelihood sources-Ganze, Magarini, Malindi and Bahari	Support to CFA's for improved living standards in the county	5.0 M	5 CFA's	Provide support to each CFA to implement their activities(tree planting,bee keeping and tree nurseries and value addition onforest products)

#### Flagship programmes and projects 2015/2016 – Forestry sector

1. Climate change adaptation programme covering all institutions and farms within the county.
2. Promote the use of briquettes for forest conservation
3. Promote green economy (use of biogas,solar energy)
4. Beautification of urban towns such as Malindi/Kilifi/Gongoni/Kaloleni/Mariakani/Mtwapa

#### ONGOING ENVIRONMENTAL PROJECTS/PROGRAMMES 2014/2015

ENVIRONMENT SECTOR				
Project Name Location	Objectives	Estimated cost (Kshs.)	Targets	Description of activities
Ecosystem restoration project-Ganze and Magarini	Improving Ecosystem functioning through intergrated forest management	1,610,000	2 Ecosystems	Carrying out of environmental impact assessment; Rehabilitation of forest degraded areas; Training on efficient charcoal production technologies.
Promotion of environmental	Conducting of Environmental Award	200,000	1 Scheme	Environmental Youth clubs competition on best practices

conservation activities -All Sub-Counties	Schemes			
Implementation of environmental action plan- All Sub-Counties	Implementation of the major projects stipulated in the environmental action plan	1,440,000	2 Projects	Rehabilitation of degraded areas and other environmental hotspots; Enforcement of environmental regulations; Mapping of non-noise zones.
Economic viability assessment of mineral resources-All Sub-Counties	To determine the economic viability of the available mineral resources	1,308,167	1 Study	Carry out an economic feasibility study; Develop county mining bylaws.

### Flagship programmes and projects 2015/2016 – Environment/ Natural Resources sector

1. Establishment of a solid waste recycling plant.
2. Partnering with private sector to establish a mineral analysis and processing plant
3. Protection of wetlands (river banks) and water catchment areas
4. Purchase of land for establishment of dumping sites

### Other Programmes and Projects for 2015/2016

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost Kshs. 2015/16	Projected 2016/2017	Projected 2017/2018
Kibaokiche-masaaniMikomani pipeline water project, Rabai	To avail affordable clean and safe water to the residents of Kibaokiche-masaaniMikomani villages	10,000 people	1. Construction of 15km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk10 No. 3. 100m <sup>3</sup> Masonry Storage Tanks 1 No.	15m	Nil	Nil
Vishakani-Mleji pipeline water project, Rabai .	To avail affordable clean and safe water to the residents of Vishakani-Mleji	3,000 people	1. Construction of 4km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk1 No. 3. 50m <sup>3</sup> Masonry Storage Tanks 1No.	6.5m	Nil	Nil
Kibaoni-Palakumi, Ganze Sub County.	To avail affordable clean and safe water to the residents of Kibaoni-Palakumi, Ganze villages	4000 people Primary and secondary schools	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 100m <sup>3</sup> masonry Tank	20m	Nil	Nil

			1No			
Mrima wa Kuku-Madeteni water pipeline project, Kilifi North.	To avail affordable clean and safe water to the residents of Mrima wa Kuku-Madeteni villages	2000 people Primary and secondary schools	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 100m <sup>3</sup> masonry Tank 1No	20m	Nil	Nil
Tsagwa Kolongoni water pipe line project, Kaloleni	To avail affordable clean and safe water to the residents of Tsagwa Kolongoni villages	8000 people	1. Construction of 14km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk10 No. 3. 100m <sup>3</sup> Masonry Storage Tanks 2No.	26.5m	Nil	Nil
Mwarakaya-Kizingo (Buta) - Danicha – Silala water project, Kilifi south	To avail affordable clean and safe water to the residents of Mwarakaya-Kizingo (Buta) - Danicha – Silala villages	10,000 people Primary and secondary schools	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 100m <sup>3</sup> masonry. Tank 1No	22m	Nil	Nil
Mayungu Jacaranda Pipeline water project-Malindi Sub County	To avail affordable clean and safe water to the residents of Mayungu and Jacaranda villages	4 Tourist Hotels 1 Secondary School 2 Primary Schools 10,000 households	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 2 No.	18m	Nil	Nil
Pendukiani pipeline, Water Project Ganda location Malindi Sub County	To avail affordable clean and safe water to the residents of Pendukiani villages	2 Primary Schools 5,000 households	1. Construction of 6km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 3 No.	20m	Nil	Nil
Mitsedzini-Mirihini pipeline water project Ganze	To avail affordable clean and safe water to the residents of Mitsedzini-Mirihini villages	1 Secondary Schools 2 Primary Schools 8,000 households	1. Construction of 12km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 8 No.	18m	Nil	Nil
Watamu-Kanani	To avail	4 Tourist	1. Construction of	15m	Nil	Nil

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pipeline water project. Malindi	affordable clean and safe water to the residents of Watamu-Kanani villages	Hotels 1 Primary Schools 10,000 households	10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 5 No.			
Marafa-Chanjalo pipeline water project, Bungale. Magarini	To avail affordable clean and safe water to the residents of Marafa-Chanjalo villages Bungale Marafa Magarini villages	1 Secondary Schools 2 Primary Schools 11,000 households	1. Construction of 24km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk 14 No. 3. 100m <sup>3</sup> Masonry Storage Tanks 3 No.	24m	Nil	Nil
Kwa Nzai Water Pan Mwanamwinga Kaloleni	To harvest surface runoff for livestock and domestic and minor irrigation uses	4000 people and the local livestock	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works	10m	Nil	Nil
BataniMwanjamaMkomani Water pipeline project Ruruma Rabai	To avail affordable clean and safe water to the residents of BataniMwanjamaMkomani villages Rabai Ruruma	20,000 people	1. Construction of 16.4km pipeline of 150mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 16 No. 3. Construction of 250m <sup>3</sup> Masonry Tank 4. Construction of booster station 5. Construction of a sump tank	40.5m	Nil	Nil
Bungale Borehole Water Project	To avail affordable clean and safe water to the residents of Bungale Borehole villages	35,000 people	Equipping the borehole	2m	Nil	Nil
Gede-Kilifi water pipeline project, Kilifi North.	To avail affordable clean and safe water to the residents of Gede-Kilifi villages	50,000 people	Survey and design and construction	130m	Nil	Nil
Tezo - Chumani - Uyombo water project Kilifi North	To avail affordable clean and safe water to the residents of Tezo - Chumani - Uyombo villages	20,000 people	1. Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 200m <sup>3</sup> Masonry	25m	Nil	Nil

			Tank			
Baricho – Balagha-Matolani – Bombi pipeline extension water project Magarini	To avail affordable clean and safe water to the residents of Baricho – Balagha-Matolani – Bombi	15,000 people	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m <sup>3</sup> R.C. Tank	45m	Nil	Nil
Bombi Borehole Magarini	To avail affordable clean and safe water to the residents of Bombivillages	2,000 people	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	10m	Nil	Nil
Sewage Disposal services	Offer safe disposal of sewerage services county wide	250,000 people	Procurement of 2 No. sewage exhausters for sewerage	20m	Nil	Nil
Construction of sewerage systems for 2 Towns in the County	Offer safe disposal of sewerage services county wide	Two major towns (Kilifi and Malindi)	Land acquisition Construction of sewerage treatment works	100m	Nil	Nil
Matandale – Junju – Chodari pipeline extension water project Kilifi south	To avail affordable clean and safe water to the residents of	10,000 people	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 100m <sup>3</sup> Masonry. Tank	15m	Nil	Nil
Mazeras Buni Rehabilitation Pipeline Water project	To avail affordable clean and safe water to the residents of Mazeras Buni	4,000 people	Rehabilitation of 90mm DN HDP pipe 16 Bar pipes 4.5km pipeline 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 2No. 50m <sup>3</sup> FCR Tanks	15.4m	Nil	Nil
Disaster Mitigation	Availability of clean and safe water to hard hit areas during disaster	Affected areas	Procurement of 1 No. water bowsers for water tracking and relevant accessories	10m	Nil	Nil
Disaster Mitigation	Availability of clean and safe water to hard hit areas during disaster	Affected institutions	Purchase of 20 Plastic and 10 Collapsible tanks	33m	Nil	Nil

Malomani dam Ganze	To harvest surface runoff for livestock and domestic and minor irrigation uses	4000 people and the local livestock	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works	10m	Nil	Nil
Water Storage facility for continuous water supply to Kaloleni Town. Kaloleni	Continuous water supply to Kaloleni Town.	Kaloleni town residents	Construction of a 500 m <sup>3</sup> R.C. sump tank at Lower Ribe for	10m	Nil	Nil
Kamkunji quarry water system Rabai	To harvest surface runoff for livestock and domestic and minor irrigation uses	15,000 people	Development of Kamkunji quarry water system	30m	Nil	Nil
Water Resources Development	Exploit ground water for livestock, domestic and minor irrigation uses	Kilifi south, Kilifi North, Malindi and Magarini areas	1. identification of sites 2. Hydro-geological survey 3. Construction of 36 No. shallow wells	21.6m	Nil	Nil
Panga Moshi water project, Kilifi South.	To avail affordable clean and safe water to the residents of pangamoshi villages	8000 people	-Survey and design -Construction of 12km pipeline of 100mm HDP pipes 2. Construction of Standard Water Kiosks 6 No. 3. Construction of 2 No. 100m <sup>3</sup> Masonry tanks.	15m	Nil	Nil

FOREST SECTOR						
Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost Kshs. 2015/16	Projected 2016/2017	Projected 2017/2018
Sustainable management and utilization of forest resources	Intensifying the conservation and sustainable management of strategic forest resources	34,000 Ha	Survey & Gazette Ungazetted forests	1.5	1.5	Nil
		51,000 Ha	Protection of & rehabilitation of existing closed canopy forest (Dakacha and Mwangea hills and all Kaya forests).	1.4	1.61	1.63
		4	Domesticating National Laws &	0.75		

			Policies			
		6	Establishment and registration of Community Forest Associations	6.0		
		6	Preparation of forest management plans	1.0	1.0	1.0
		Improve on operating system	Establishment and support of forest conservation and management fund for the County.	7.67	8.26	8.91
	<b>Promote education and awareness and research on sustainable forest management</b>		Establish and manage forest information centre	15.0	2.5	2.5
			Create forums to present new investment opportunities.	0.785	0.846	0.91
			Conduct capacity building for farmers on tree nursery establishment management.	1.547	1.632	1.731
			Develop an interactive website environmental conservation and management	1.0	1.0	
	<b>To improve institutional capacity for development and exploitation of natural resources</b>		Conducting of employees education and awareness creation on sustainable forest management	0.5		
			Awareness creation on the forest Act 2005 in the County	0.2	0.2	
			Training need assessment for the staff	0.5		
			Prepare and implement a training plan	1.0		
			Develop and maintain staff career	0.4		



			progression plan			
			Prepare annual work plans, performance contract and budgets	0.43	0.46	0.7
			Draft forest rules and regulations for the County.	Nil		
			Prepare service charter	0.3		
	<b>To enhance sustainable exploitation and management of minerals for economic growth</b>		Training of small scale miners on sustainable mining technologies	4		
			Enforcement of mining and environmental management bylaws	5	1	
			Develop a quarry rehabilitation management plan and implementation programme	2	1	
			Partnering with a potential investor to establish a mineral analysis and processing plant within the county (Public, Private Partnership)	50	20	20
			Market for potential investors	5.0	5.0	3.0
			Domesticate the National Mining Policy	1.5		
			Educate and create awareness to communities on mining	1.0	1.0	1.0
<b>Revenue generation from forest goods and services and environmental protection</b>	<b>Enhance revenue generation through sustainable forest based industries and</b>		Develop an ecotourism masterplan  Establishment of an ecotourism center in watamu	2.0  10.0	2.0	2.0

	<b>ecotourism</b>					
			Establishment of malindi public park	4.0		
			Enforcement of laws (fines,cess,permits)	0.5	0.5	
			Promote carbon offsets/trading	0.65	0.72	0.79
<b>Forest conservation and management</b>	<b>To establish, protect and conserve forest resources</b>		Rehabilitation of degraded natural forest through protection of natural regeneration and enrichment planting	0.66	0.73	0.8
			Certification of forests	2.75	3.0	3.3
			Certification of forest products	2.75	3.0	3.3
			Promote tree planting on farms and dry lands	0.94	1.03	1.14
			Develop Participatory Woodlands Management Plans	1.5	1.5	
			Establishment and registration of Charcoal Producers Associations	1.5	1.5	
			Promote wood efficient energy conservation technologies	0.55	0.61	0.67
			Support development and implementation of forest based community action plans	0.44	0.48	0.53
			<b>Increase forest and tree cover by 5% by 2019</b>		Seedling production	19.8
	Promote bamboo seedlings propagation			4.25	5.75	6.25
	Promote commercial forest woodlots			2.2	2.42	2.66

			Rehabilitate degraded areas (outside forests e.g quarries, rivers banks)	2.42	2.66	2.93
			Conduct farm forestry resource assessment	0.25	0.25	0.25
			Promote agroforestry in farms and schools	0.60	0.65	0.70
			Tree planting in schools	2.0	2.2	2.42
			Establish recreational park/arboretum	2.5	2.5	2.5
			Roadside tree planting	1.7	1.7	1.7
			Promote tree planting in urban/market centres	2.0	2.0	2.0
	15		Establish and run Forestry Farmer Field Schools	1.2	1.2	1.2
	1		Develop a farm forestry enterprise catalogue	0.5	0.2	0.2
			Promote forest based small and medium enterprises	0.65	0.65	0.65
			Create networking between tree growers, markets and financial institutions	0.75	0.75	0.75

**ENVIRONMENT SECTOR**

<b>Project Name /Location</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of Activities</b>	<b>Estimated cost Kshs. 2015/16</b>	<b>Projected 2016/2017</b>	<b>Projected 2017/2018</b>
<b>Promotion and support of environmental</b>	Institutionalize stakeholder participation in	70 trainings	Provide environmental education and	2	1	1

<b>conservation and management</b>	environmental management		awareness			
		8 committees	Support environmental committees	2	2	2
		10 forums	Participate in environmental forums	2	2	2
		8 competitions	Conduct environmental competitions	1	1	1
<b>Training and capacity building of community on better environmental practices for sustainable socio economic development</b>	Mainstream environmental standards in all development activities	5 trainings	Staff training on environmental regulations	0.5	0.5	0.5
		35 trainings	Local leaders training on environmental regulations	1	1	1
		8 trainings	Environmental committees training on environmental regulations	0.5	0.5	0.5
		120 inspections	Enforcement of the environmental regulations	2	2	2
		1 centre	Establish an Environmental Information centre	10		
		Various	Equip the Environmental Information centre with materials	5		
		1	Procure motor vehicles	5		
		1	Procurement of a motor boat for surveillance		5	
		Various	Procurement of office equipment	0.2		
		Various	Procure enforcement and compliance equipment (Noise meter, GPS, radiation test meter and mineral detecting meter)	4	2	0.5
1 office	Construction of	10				

		office				
		1 assessment	Conduct staff training needs assessment	0.2		
		1 programme	Develop training programme for staff	0.2		
		5	Formulation of environmental policies	0.5		
		100 EIA's and audits	Facilitate conducting EIA's and audit to all development projects in the county	10	10	10
		150 reviews	Participate in review of EIA's and SEA's	0.1	0.1	0.1
		1 map	Zonation and mapping of dumping sites and silent zones	1	1	1
Maintenance of a clean and healthy environment	Promotion of clean and healthy environment practices in development		Conducting Education and training on proper waste disposal and recycling of wastes  Conducting and supporting environment cleanup activities	1	1	1

NATURAL RESOURCES						
Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018

Sustainable exploitation and management of mineral resources	Development of environmental sound practices in exploitation of minerals		Conducting of EIA's and audits before and during mining respectively	10	5	5
Establishment of mineral analysis and processing plant through collaboration with private investors	Development of local mineral industries through collaboration		Collaboration with private investors in establishment of mineral analysis and processing plant	30	20	Establishment of mineral analysis and processing plant through collaboration with private investors
Rehabilitation of degraded land due to mining activities	Restoration of abandoned old quarries		Supporting and promoting planting of trees in old quarry sites;  Ensure private miners implement their EMP on mining activities;  Enforcing compliance on environmental conservation and sustainable use of natural resources	10	10	Rehabilitation of degraded land due to mining activities
Promote research and education in mining.	Enhance institutional capacity for adequate education and mining skills to locals		Partnering with higher learning institutions offering mining and geology courses;  Promoting research and dissemination of information on mining issues	10	10	Promote research and education in mining.
Domestication of mining laws and enactment of county mining bylaws	Development of relevant bylaws to regulate mining activities in the county		Drafting county mining bills and presentation to the county assembly for approval.  Enforcing county mining regulation to control mining activities	1	1	1
Survey and mapping of all available mineral resources within the county	Determination and establishment of all mineral sites		Carrying out surveys to locate the types and amounts of mineral deposits in various areas in the county	20 m	20m	20m

## Lands, Energy, Housing, Physical Planning & Urban Development

### Sub-Sector Priorities, constraints and strategies

Sub sector	Priorities	Constraints	Strategies
Lands	Settle All the Landless people.	Lack of enough resources(money, land, equipment and man power)	Mobilization of Resources and political will.
	Solve All Emerging boundary disputes.	Lack of proper policy on County land dispute procedures	Clear policy formulation on who should handle disputes
	Implement all court orders Directed to our department.		
Energy			
Housing	Refurbishment of residential houses	Inadequate funding and capacity	At least 60% of rental income to be used as maintenance fund  Hire more staff
	Carry out housing audits		
Physical Planning			
Urban Development			


## On-Going Projects/Programmes

Project Name/Location	Objectives	Estimated cost	Targets	Description of activities
Registration of land		45,000,000	Six adjudication sections to be completed.	Survey and registration.
Acquisition of land		245,688,985	To established a land bank.	Procurement
Purchase of survey equipment		7,000,000	To have a fully equipped survey office.	Procurement
Refurbishment of residential houses		10,000,000	Refurbish 10 residential units	*Inspection *Prepare Bills of quantities * Procurement *Supervision of both minor & major maintenance works
Research, Feasibility studies		500,000		
Construction of non-residential buildings (offices)		26,000,000	Built an office for the Lands (survey)	Procurement
Housing audit		5,000,000	Housing needs analysis	*Physical location of all county houses and their current state
Local Physical Development Plans Gongoni; Ganze; Bamba; Ramada		20,000,000		
Informal/squatter settlement upgrading schemes Njoro-Mariakani Town; Tabora-Mariakani Town; Makaburini-Mariakani Town; Kwa Chocha-Near Malindi Airport		12,000,000		
Urban Design for Malindi town		5,000,000		



## OFFICE OF THE GOVERNOR AND PUBLIC SERVICE MANAGEMENT

### Vision

The Vision of the Department office of the Governor and public service management is

*“Efficient, prosperous and progressive county”*

### Mission

*“To provide leadership, coordination and capacity building for effective and efficient service delivery.”*

### Sector Priorities

<b>Sub sector</b>	<b>priorities</b>	<b>strategies</b>
Governor’s Office	Ensure Good governance at all levels in the county	Establish a framework for effective coordination and leadership of the county Government; Provide leadership and coordinate provision of quality public services; Institutionalize citizen participation in county development;  Implement a framework for promotion of good governance and leadership integrity
Public service management	To have efficient and effective public service	Enhance human resource capacity across all sectors; Strengthen county structures, systems and processes to international standards; Promote employee productivity; Manage performance.
County Communication and public relations	Manage county communication framework	Establish county communication systems and protocols; Develop and manage county image and brand identity; Manage Partnerships and collaborations.

Programmes and projects for 2014-2015

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2014/15	Projected 2015/2016	Projected 2016/2017

## FINANCE AND ECONOMIC PLANNING

### Vision

*Excellence in public financial management and economic planning*

### Mission

*To provide effective coordination and implementation of sound financial and economic planning policies for sustainable development of the county*

### Sector Priorities

Sub sector	priorities	strategies
Revenue department	Increase revenue collection;  Empower revenue department with enough skills and knowledge.	Sustainably exploit the existing and new resources in the county; Develop appropriate laws and policies to enhance revenue collection; Automation of revenue collection systems; Capacity build revenue collection directorate.
Financial management	Ensure prudent management of financial resoutces	Strengthen internal controls systems; Build capacity of finance staff; Automation of financial systems; Streamline accounting and reporting systems; Streamline assets management systems; Ensure efficient county debt management systems; Attain ISO certification.
Risk management	Ensure that the debts are within the agreed ration	Monitoring compliance with the stipulated laws; Institutionalize integrity systems; Advise on financial regulations and standards.

Procurement department	Seal the loop holes in the procurement process	Ensure compliance to all procurement and disposal laws and regulations; Build capacity of supply chain management; Automation of supply chain management systems;
Budget expenditure department	Public and stakeholder participation in budget process and implementation	Prudent Allocation and management of public resources; Ensure development of all inclusive budgeting systems; Efficient management of institutional budget; Improve coordination of budget operations/implementation;
Planning department	Prepare implementation of projects; Harmonize development planning and implementation of projects; Ensure effective data collection, analysis and dissemination	Conduct frequent survey on various issues; Strengthen County Development Planning office; Promote community participatory approaches in identification of problems/or project, design and management. Increase staff and train existing ones; Adequately funding data collection and dissemination; Construction of additional Sub-County Planning Units and install information management system.

### Programmes and projects for 2014-2015

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018
Ward development fund	Ensure equitable distribution of county resources	Ensure each ward receives 15 million for development projects at ward level	Project identification; Tendering ; Awarding; Monitoring and supervision	525,000,000	525,000,000	525,000,000
Purchase of IT equipments for revenue collection	To automate revenue collection	Part procurement of It equipments	Tendering; Award Supply and	20,000,000	35,000,000	17,500,000

		for revenue collection by June 2015	installation			
Monitoring and evaluation of county projects	Determine whether projects are on track and take corrective measures	M& E of all projects in the county	Monitoring and evaluation	15,000,000	20,000,000	25,000,000

## COUNTY PUBLIC SERVICE BOARD

### Vision

High performing, motivated and ethical county public service

### Mission

To provide skilled and competent human resource for effective and efficient public service

### Sector Priorities

Sub sector	priorities	strategies

### Programmes and projects for 2014-2015

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018

## COUNTY ASSEMBLY

### Vision

To be effective, efficient and self-sustaining Legislature as a major participant in the process of good governance

### Mission

To provide strategic leadership, policy direction, a secure environment and set the agenda for achieving socio-economic and political development of the County

### Sector Priorities

Sub sector	priorities	strategies

### Programmes and projects for 2014-2015

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16	Projected 2016/2017	Projected 2017/2018

## **Chapter Four: Implementation, Monitoring and Evaluation**

### **4.0 Introduction**

This chapter presents the monitoring and evaluation framework that will be used to track progress on implementation of projects and programmes. An indicative matrix detailing projects and programmes, costing, implementing agencies as well as monitoring tools and indicators which could be selected for the County, based on projects and programmes identified in chapter three.

### **4.1 Institutional Framework for Monitoring and Evaluation in the county**

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The county and lower level monitoring and evaluation of projects and programmes are part of this system.

It is expected that the county will put in place a County Monitoring and Evaluation system to serve the needs of the County Government, while complementing the National M & E system. The system

will take cognizance of the projects and programmes included in this annual development plan as well as indicators facilitating the MTEF process, and development aspects of the county

## 1.2 Implementation, Monitoring and Evaluation Matrix

### 4.2.1 Agriculture, Livestock And Fisheries Development

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
<b>Agriculture</b>										
Pangani Irrigation Project - Kaloleni Sub-County, Kambe Location.	4,400,000		X	X	X	Project designs Infrastructure done	Reports Site meetings	Agric Directorate	KCG	On going
Bungale irrigation infrastructure-Magarini	12,675,050		X	X	X	Project designs Infrastructure done	Reports Site meetings	Agric Directorate	KCG	Proposed
Commercialization of cassava	1,000,000	X	X	X	X	Number of cassava Cuttings No. of equipment	Reports Field visits	Agric Directorate	KCG	On going
Provision of low cost fertilizer & inputs County wide	15,750,000		X	X		No of bags & inputs; List of beneficiaries.	List of beneficiaries; Reports.	Agric Directorate	KCG	On going
Water Harvesting programme County Wide	17,500,000		X	X	X	Designs; EIA reports; Irrigation kits.	Reports Site meetings Field visits	Agric Directorate	KCG	On going
Mango Improvement programme	756,000	X	X	X	X	No of seedlins procured Reports	Reports; Field	Agric Directorate	KCG	On going

County Wide							visits.			
Procurement of tractors County wide	42,000,000	X	X			No of tractors	Committees formed; Acreage increased.	Agric Directorate	KCG	Proposed
Promotion of floriculture farming Kilifi South S C Malindi S C	500,000	X	X	X	X	Flower seeds; Equipments purchased.	Flower farms demonstrations; Reports; Field visits.	Agric Directorate	KCG	Proposed
Provision of certified seed, seedlings, fertilizers & inputs County wide	13,293,000	X	X			Amount of seed & chemical procured; No of fertilizer bags.	List of beneficiaries; Field visits.	Agric Directorate	KCG	Proposed
Commercialization of Cassava County wide	1,000,000	X	X	X	X	Number of cassava Cuttings; No. of equipment;	Reports; Field visits;	Agric Directorate	KCG	Proposed
Empowerment and promotion Small Holder Horticulture Farmers Project	1,500,000	X	X	X	X	No of groups Recruited.	Reports; Trainings Held.	Agric Directorate	KCG	Proposed
Traditional High Value crop Programme County Wide	6,760,000	X	X	X	X	Amount of seed procured.	List of beneficiaries; Field visits.	Agric Directorate	KCG	Proposed
Cashew nut Rehabilitation Programme County Wide	2,000,000	X	X	X	X	No of seedlings, Orchards Established.	Reports; Field visits.	Agric Directorate	KCG	Proposed



Coconut enhancement programme County Wide	2,000,000	X	X	X	X	No of seedlings Orchards Established.	Reports; Field visits.	Agric Directorate	KCG	Proposed
Mango Improvement programme County Wide	2,000,000	X	X	X	X	No of seedlings Orchards Established.	Reports; Field visits.	Agric Directorate	KCG	Proposed
Water Harvesting programme County Wide	11,000,000	X	X	X	X	Designs; EIA reports; Irrigation kits.	Reports; Site meetings; Field visits.	Agric Directorate	KCG	Proposed
Rice promotion Malindi, Magarini, Rabai, Kaloleni Sub-counties	1,500,000	X	X	X	X	Amount of seed; Acreage Planted.	Reports; Field visits; List of beneficiaries.	Agric Directorate	KCG	Proposed
Farmer Field Schools Programme County Wide	2,100,000	X	X	X	X	No of FFS	Field visits; List of famers in FFS.	Agric Directorate	KCG	Proposed
<b>Livestock Production And Veterinary Directorates</b>										
Rehabilitation of 14 cattle dips	36,000,000	x	X	x	x	Number of dips rehabilitated or built; number of crush pens constructed; Number of farmer actively involved in dipping; Number of animals dipped; 4 Number of tick-borne diseases reported; Mortality rate	Surveys; Reports.	County government,	County government	On going
Construction of	14,900,000		X	X	X	Number of crush pens	Reports	County Director of	County govern	On going

vaccination crushes. 14 vaccination crushes						constructed; Number of farmer actively involved in vaccinating their livestock; Number of animals vaccinated.		veterinary services.	ment of Kilifi	
Purchase of 500litres of Dominexac aricide	6,620,000		X	X	X	Quantity of Acaricides purchased and distributed; Number of operational dips; Number of animals dipped; Number of Cases of tick borne diseases.	Reports	County Director of Veterinary Services.	County government	On going
purchase of vaccines, FMD – 16700 doses LSD – 15000 doses, ccpp – 15000 doses, ncd – 50000 doses, fowl pox 50,000 doses, Rabies – 4000 doses, blanthrax - 15000 doses, gumboro – 50000 doses	35,200,000		X	X	X	Number of farmer actively involved in vaccinating their livestock; Number of animals vaccinated; Quantity of vaccines utilized; Number of cases of notifiable diseases reported	Reports	County Director of Veterinary Services,	County government	On going
Purchase of A.I equipment to farmers groups	11,550,000	X	X	X	X	Amount of milk produced per cow; number of cows improved; number of artificial inseminators capacity build; number of reproductive	Progress reports	County governments; veterinary director at county	County government, private partners	Ongoing

						diseases reported; number of livestock breeds upgraded;  number of selected livestock selected as best for breeding				
Purchase of foot pumps for tsetse crush pen spraying	6,600,000		X	X	X	Number of pumps purchased and issued;  Number tryps cases reported.	Reports	County government, KENTTEC, private partners	County government, KENTTEC, private partners	Ongoing
Construction of an Abattoir at Malindi	70,000,000		X	X	X	Number of slaughter houses constructed;  number of Zoonotic diseases reported of meat origin;	Reports; completion certificate.	County government	County government	On going
small/medium tanneries for hides/skins value addition	40,000,000		X	X	X	Number of tanneries completed;  Number of skins and hides processed; number of leather products exported or sold locally.	Reports	County director of veterinary services	County government	On going
Completion of milk collection and cooling centres	27,000,000	X	X	X	X	Number of completed and operational milk cooling and collection centres; Quantity of milk sold through the collection centres; Number of farmers benefiting from the collection centres; Benefits accrued to farmers.	Surveys and reports.	County director of livestock production	County government of Kilifi	On going
Construction of livestock sale yards:- Kanagoni, Bamba, Langobaya, Marafa, Mariakani, Kayafungo	22,000,000	X	X	X	X	No of auction yards constructed and operational;  Number of livestock sold through the Auction yards;  Revenue collection.	Surveys and Reports	Department of livestock Production	GOK, and Stakeholders	Ongoing
Rehabilitation of range lands	21,000,000	X	X	X	X	Quantity of seeds purchased;  No. acres	Surveys; Reports.	Livestock production	GOK and collaborators	Ongoing

						rehabilitated; Farmer and staff tours; Quantity of pasture produced and conserved; No of farmers trained.				
Construction of water harvesting and conservation structures in rangelands	38,000,000	X	X	X	X	Number of earth pans constructed.	Survey, Reports	County director of livestock production	County government	To be initiated
Fodder and pasture production and conservation	23,000,000	X	X	X	X	No. of Acreage established; No of farmers with conserved fodder and pasture; Quantity of conserved fodder/pasture; Number of Hay sheds in place and operational; Farmers and staff tours; Productivity Of the livestock.	Surveys and Reports	County Director of livestock production	GOK and stakeholders	Ongoing
Purchase of meat goats (galla) for upgrading of indigenous goats	21,000,000	X	X	X	X	No. of purchased goats and introduced; No. new off-springs; Performance of the off-springs; Productivity of the livestock; No. of Farmers and staff tours.	Surveys and Reports	Directorate of livestock production	GOK and stakeholders	Ongoing
Purchase of high quality dairy goats for upgrading of	18,000,000	X	X	X	X	No of dairy Goats purchased /introduced for breeding; Farmers with improved dairy goats;	Surveys And Reports	Director of Livestock production	GOK ,stakeholders and collaborators	Ongoing

indigenous goats to milk goats (						Performance of the off-springs; No of offspring; No of staff and farmer tours.				
Up calling of beekeeping enterprise	15,000,000	X	X	X	X	Number of beehives purchased and distributed to farmers; Quantity of honey produced and marketed.	Survey; reports.	County Director of Livestock production	County government of Kilifi	Ongoing
Promotion of rabbit production	9,000,000	X	X	X	X	Number of rabbits purchased and distributed; Number of beneficiaries .	Survey; reports.	County Director of livestock production	County government	On going
Fencing of Kavunyalalo holding ground	30,000,000	X	X	X	X	Amount of land secured; perimeter of fence erected; Number of animals reared in the holding ground; Number of animals sold for breeding.	Survey; reports.	County Director of livestock production	County government	On going
Promotion of Emerging Livestock	10,000,000	X	X	X	X	No. of species introduced; No of off- springs; No. of Farmers and staff tours; Productivity; Of the introduced species.	Survey; reports.	Department of livestock production	GOK and County govt of Kilifi stakeholders	proposed
Beef cattle improvement	15,000,000		X	X	X	No. of bulls purchased and bull camps established; No of camps operational; No of cattle served;	Survey; reports.	Livestock Production	GOK and Collaborators	To be initiated
<b>Fisheries Directorate</b>										
Developme	4,000,000	X	X			BQ, completion	Site	Fisheries	CGK	Develop

nt of fisheries training facilities at ATC Mtwapa						certificate.	meetings; Reports.	Directorate		ment of fisheries training facilities at ATC Mtwapa
Construction of fish depots in Mayungu in Malindi sub county	6,500,000	X	X	X		BQ; completion certificate.	Site meetings; Reports.	Fisheries Directorate	CGK	Construction of fish depots in Mayungu in Malindi sub county
Construction of a fish port through PPP		X	X	X	X	Port Development plans.	Site meetings; Reports.	Fisheries Directorate	CGK	Construction of a fish port through PPP
Development of pond fisheries in all sub counties	10,000,000		X	X	X	List of pond beneficiaries; no of ponds constructed.	Field Visits; Photos; Reports.	Fisheries Directorate	CGK	proposed
Revival of cold storage facility at Kilifi north	7,000,000	X	X			BQ; completion certificate	Site meetings; Reports.	Fisheries Directorate	CGK	proposed
Provision of deep sea fishing boat	15,000,000	X	X			Boat delivery documents;	Field Visit; reports	Fisheries Directorate	CGK	proposed
Landing site fencing at Kilifi North, Magarini, Malindi	4,500,000				X	BQs; completion certificate.	Field visits; Meetings.	Fisheries Directorate	CGK	proposed
Establishment of demonstration units in Kilifi South	2,500,000	X	X			Report	Field visits; reports.	Fisheries Directorate	CGK	proposed
Construction of sea wall at	10,000,000	X	X	X	X	BQ, completion certificate.	Site meetings; reports.	Fisheries Directorate	CGK	proposed

Magarini										
Support establishment of co-management areas Kilifi North, Kilifi South and Malindi and Sub counties	2,500,000	X	X	X	X	Management by laws	Reports; field visits; Meetings.	Fisheries Directorate	CGK	proposed
Revive mariculture farm at Ngomeni Magarini	10,000,000	X	X	X	X	Report	Field visits; Meeting; reports.	Fisheries Directorate	CGK	proposed
Capacity development for the fisher folk in all sub counties	2,500 000	X	X	X	X	No of trained fisher folk	Training programme; list of trainees.	Fisheries Directorate	CGK	proposed
Develop fishery training manuals	600,000	X				Complete draft manual	Manual Workshops	Fisheries Directorate	CGK	proposed
Promote Gear exchange programme in Kilifi North, Kilifi South, Malindi and Magarini Sub counties	6,000,000		X			No. of fishing gears distributed; Distribution lists.	Field visits; Meetings; Reports.	Fisheries Directorate	CGK	proposed
Promote sustainable fishing technique Kilifi North, Kilifi South, Malindi and Magarini Sub	2,000,000		X	X		Number of promoted technique; no of people trained; reports.	List of beneficiaries.	Fisheries Directorate	CGK	proposed

counties										
Promote river line fishery Magarini	2,000,000	X	X	X	X	Registration certificate;	Meetings; field visits.	Fisheries Directorate	CGK	proposed
Develop fish market Kilifi North	5,000,000	X	X	X	X	BQ, completion certificate photo	Site meetings; Reports.	Fisheries Directorate	CGK	proposed
Provision of certified fingerlings	3,000,000		X	X		No of fingerlings distributed.	reports	Fisheries Directorate	CGK	proposed
Establish and Train fish inspection team	4,000,000	X	X			Number of inspector trained	Training materials Certificate	Fisheries Directorate	CGK	proposed
Conduct fishery survey in Kilifi North, Kilifi South, Malindi and Magarini Sub counties	2,000,000									

### Education

Project Name Location	Cost Estimate Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Construction of ECD resource centre. Fumbini, Kibarani Ward	200m	X	X	X	X	No. Of ECDE resource centres; constructed by 2017.	Site minutes; Reports; BQs.	Education department	CGK	On going
Construction of model ECD centres in @ ward	350m	X	X	X	X	No. of ECDE model centres constructed by 2016.	Site minutes; Reports; BQs.	Education department	CGK	On going
Equipping of	105m	X	X	X	X	No of desks, chairs,	Reports &	Education	CGK	On going



completed ECD centres with chairs, teaching and learning materials						lockers /tables made	minutes; No of teachers employed.	department		
Employment of ECD caregivers	480m	X	X			No of teachers employed	Statistical returns;	Education department	CGK	On going
County ward scholarship fund	875m	X	X	X	X	No of students supported	Committee minutes; Reports	Education department	CGK	On going
Construction of ECD centres County wide	88m	X	X	X	X	No. of EDCE centres constructed by 2016.	Site minutes; Reports; BQs.	Education department	CGK	Proposed
Refurbish ECD centres attached to primary schools	100m	X	X	X	X	No. ECDE centres refurbished	Site minutes	Education department	CGK	Proposed
Construction of ECD resource centre	40m	X	X	X	X	No. of EDCE centres constructed by 2016.	Site minutes; Reports; BQs.	Education department	CGK	Proposed
Purchase of desks for needy primary schools	40m	X	X	X	X	No of desks, chairs, lockers /tables made	Reports & minutes	Education department	CGK	Proposed
Capacity building and advocacy on ECD issues	10m	X	X	X	X	No of trainings done	Reports	Education department	CGK	Proposed
School feeding program	500m	X	X	X	X	No of schools with SFP.	Reports	Education department	CGK	Proposed

### Information Communication Technology, e-Government, Culture and Social Services

Project Name Location	Cost Estimates	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
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	Kshs million	Q1	Q2	Q3	Q4					
County Government of Kilifi Connectivity Project	5 M	X	X	X		No. of government departments Inter-linked and computerized	No. of computers procured	ICT Department	CGK	On going
County Government of Kilifi e-Government Platform project	5 M		X	X	X	Improved efficiency and effectiveness in rendering services to citizens Reduced transaction cost	No. Services using digital system	ICT Department	CGK	On going
County Government of Kilifi official Web Portal	3 M	X	X	X		Web portal developed	Progress reports	ICT Department	CGK	On going
County Government of Kilifi ICT Strategy Formulation project	3 M		X	X	X			ICT Department	CGK	On going
Office Block for Betting Control & Licensing. <b>Sub-County:</b> Malindi <b>Ward :</b> Shella	15.5 M	X	X	X	X	Office block constructed	Bills of quantities developed	ICT Department	CGK	On going
Internet Hotspot		X	X	X		Active hotspot in place	Reports	ICT Department	CGK	Proposed
Pwani University Incubation Centre		X	X	X	X	Incubation infrastructure in place; Local content enhanced;	No. Of incubation infrastructures in place;	ICT Department	CGK	Proposed

### Roads, Transport and Public Works

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Rehabilitation of mariakani bus park in Kaloleni sub county	11,546,518	X	X			1 no. bus park rehabilitated	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going

Opening of access road to mariakani dumpsite	4,890,096	X	X			Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Construction (upgrading) of Kaloleni bus park	13,000,000		X	X	X	1 no. bus park rehabilitated	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Opening of bale dida road	1,970,840		X	X		Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation of Kavunyalalo road	1,499,101			X	X	Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Installation and commissioning of high mast lights (2-malindi,2-kilifi,2-mtwapa,2-mariakani,1-kaloleni,1-mamburui,1-watamu,1-mazeras)	48,000,000	X	X	X	X	No. of high mast light installed	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Installation and commissioning of solar streetlights (Mtwapa, malindi, mariakani, watamu, kilifi, mamburui, mazeras)	55,000,000	X	X	X	X	No. of solar street lights installed	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation of streetlights (malindi, mtwapa, mariakani and kilifi)	17,000,000	X	X	X	X	Street light rehabilitated	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation of banoff Mtwapa health centre	4,000,000		X	X		Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going

Rehabilitation of kenol / mtawa road	4,000,000		X	X		Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation of posta / catholic church road -mtwapa	4,000,000		X	X		Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation of lambada /golden key road	4,000,000		X	X		Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation of mlangilangi / catholic church road -malindi	4,000,000		X			Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation and construction of malindi total round about drainage	4,000,000		X			I No. drainage system rehabilitated	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Opening of c103 / mtangani road	4,000,000		X			Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Rehabilitation of gongoni / mapimo road	4,000,000			X		Kilometres of road repaired	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Purchase of specialized equipments 2no graders; 1no shovel;	68,000,000			X		No. of graders purchased	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Purchase of specialized equipments. 2no fire Engines	4,000,000			X		No. of fire engines purchased	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Mtwapa bus/matatu park	150,000,000		X	X	X	1 No. bus park	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Flag ship
Solar streetlights (all sub-counties)	100,000,000	X	X	X	X	No. of towns with street lights	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Flag ship

upcoming towns)										
Purchase of Grader	30,000,000		X			No. of graders purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Flag ship
Purchase of Excavator	45,000,000			X		No. of excavators purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Flag ship
Purchase of 3 21 tonnes trucks	36,000,000			X		No. of 21 tonne trucks purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Flag ship
Purchase of loader	16,000,000			X		No. of loaders purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Flag ship
Upgrading of kilifi / langobaya / malindi to bitumen	200,000,000			X	X	Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Upgrading of kibaoni / adu / chamari /baricho /langobaya road to bitumen	300,000,000			X	X	Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Upgrading of kilifi town roads (Pwani university frontage, charo-wamae /Kerra,Kilifi primary/water (B8)) to bitumen	150,000,000		X	X	X	Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Malindi bypass roads (BP /	120,000,000	X	X	X		Kilometers of road opened	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed

Kwadomo)										
Gongoni township road upgrading to gravel	20,000,000		X	X		Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Purchase of one fire Engine.	35,000,000		X			No. of fire engines purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Proposed
Routine road maintenance whole county	100,000,000	X	X	X	X	Kilometers of roads maintained	Surveys Inspection reports Progress reports Bill of quantities	Roads, Transport and public works	CGK	Proposed
Watamu / jacaranda road	150,000,000		X	X		Kilometers of road repaired	Surveys Inspection reports Progress reports Bill of quantities	Roads, Transport and public works	CGK	Proposed
13M Solar High mast lights in upcoming towns	60,000,000				X	No. of high lights installed	Surveys Inspection reports Progress reports Bill of quantities	Roads, Transport and public works	CGK	Proposed

### Trade Development

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Micro finance programme (mbegu fund)	57M					No. Of beneficiaries	reports	Trade development	CGK	On going
Co-operative Enterprise Development Fund	30 M					No. Of beneficiaries	Reports	Cooperative department	CGK	On going
Construction of Charo wa Mae Market	25M					Market constructed	Reports	Trade development	CGK	On going

Refurbish of Kwa Jiwa Market- Phase 2	25M					market refurbished	Reports	Trade development	CGK	On going
Refurbishment of Kilifi Co-operative Building	3M					Refurbished Kilifi Co-operative Building	Report	Cooperative development	CGK	On going
Procurement of Beach Cleanup Equipment and Machines	10M					No. of Procured Beach Cleanup Equipment and Machines	Reports	Tourism development	CGK	On going
Procurement of Standard and testing equipment	3M					No of Procured Standard and testing equipment	Reports	Trade development	CGK	On going
Capacity Building of Co-operative Societies	961,576					No. of cooperative societies trained/ capacity built	Reports; Training programme	Cooperative development	CGK	On going
Construct a Modern fresh produce market at Mazeras						Modern fresh produce market constructed	Survey and progress Reports; Meetings	Trade development	CGK	Flagship projects
Construction of a retail and wholesale market at Mtwapa						Retail market constructed	Survey and progress Reports; Meetings	Trade development	CGK	Flagship projects
Facilitate the Development of Kilifi International Conference Centre						Kilifi International Conference Centre established	Tourism development		CGK	Flagship projects
Construction of Kambe/Ribe	30M					Market constructed	Report	Trade development	CGK	Proposed

market										
Construction of Gongoni market	<b>30M</b>					Market constructed	Report	Trade development	CGK	Proposed
Construction of one market in Ganze Subcounty	<b>30M</b>					Market constructed	Report	Trade development	CGK	Proposed
Refurbishment of Oloiptip market	<b>30M</b>					Oloiptip market refurbished	report	Trade development	CGK	Proposed
Lighting of Kwa Kumbu Market	<b>5M</b>					Lighting system in place	Report	Trade development	CGK	Proposed
Carry out a feasibility study on the Construction of Verification and Calibration Laboratory	<b>5M</b>					Feasibility study conducted	Report	Trade development	CGK	Proposed
Mapping of all market infrastructure and facilities	<b>5M</b>					No. Of businesses registered	Reports	Trade development	CGK	Proposed
Promotion of Micro and Small enterprises	<b>3M</b>					No. of promotions conducted	reports	Trade development	CGK	Proposed
Capacity Building Programme for MSME's	<b>1.5M</b>					No. of people trained/ capacity builded	Reports; Training programme	Trade development	CGK	Proposed
Revival of Mariakani Dairy Co-operative Limited	<b>50M</b>					Mariakani Dairy Co-operative Limited Revived	Reports	Cooperative development	CGK	Proposed
Enhance the Capacity of the Kilifi County Co-	<b>20M</b>					No. of people trained/ capacity builded	Reports; Training programme	Cooperative development	CGK	Proposed



operative Union to do value addition in coconut(Oil Processing)										
Revive 3 dormant co-operatives- Kambe/Ribe, Godoma and Bungale Farmers Co-operatives	<b>1.5M</b>					No. of revived dormant cooperatives	Reports	Cooperative development	CGK	Proposed
Promotion of Fisheries Co-operative Societies	<b>1M</b>					No. of Fisheries Co-operative Societies established	Reports	Cooperative development	CGK	Proposed
Facilitate Marketing of Co-operatives Products and Events	<b>2M</b>					No. Of documentaries	Reports	Cooperative development	CGK	Proposed
Capacity building of Co-operative Societies	<b>2M</b>					No. of people trained/ capacity built	Reports; training programmes	Cooperative development	CGK	Proposed
Construction of a Beach operators Market in Watamu	<b>30M</b>					No. Of beaches	Reports	Tourism development	CGK	Proposed
Refurbishment of the Malindi Tourist Market	<b>10M</b>					Refurbished Malindi Tourist Market	report	Tourism development	CGK	Proposed
Feasibility study on new tourist circuits	<b>6M</b>					Feasibility studied conducted	Report	Tourism development	CGK	Proposed
Tourism promotional campaigns and events	<b>10M</b>					No. Of documentaries	Reports	Tourism development	CGK	Proposed
Re-brand and Re-package	<b>20M</b>					No. Of documentari	Reports	Tourism	CGK	Proposed

tourism products						es		development		
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#### 4.2.1 County Department of Health Services

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Construct and equip 3 dispensaries County wide to increase access	26M	X	X	X		No. of Disp constructed	Projects matrix	Dept of health services	CGK	
Upgrade dispensaries to be health centres, Makanzani, Mirihini, Dzikunze, Jaribuni, Mt	39M	X	X	X		No. of functional facilities	Projects matrix	Dept of health services	CGK	

epeni, ,Garashi, Marereni, Adu,Ziani, Jilore, Kakuyuni, Mambrui, Marekebuni, and Sosoni						upgraded				
Upgrade and expand Rabai, Jibana, Marafa, Bamba and Gede to be the sub county health referral hospitals and construction of surgical wards – male and female, laundry, kitchen and maternity block in every sub county hospital.	120M	X	X	X		No. of functional facilities upgraded facilities	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct 3 and equip laboratories at health facilities	90M	X	X	X		No. of laboratories contracted	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct Maternity wing and ICU at Malindi county hospital.	200M	X	X	X		No. of maternity wing and ICU contracted	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construction of new administration blocks for office space (Sub County teams)	45M	X	X	X		No. of new offices constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	16M	X	X	X		No. of facilities constructed with perimeter walls	Projects matrix	Dept of health services	CGK	
upgrading of storage facilities for 2 hospitals (Malindi & Mariakani)	40M	X	X	X		No. of facilities with constructed functional storage facilities	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Upgrade casualty ,at Kilifi County hospital and Mariakani sub county hospitaland	40M	X	X	X		No. of facilities with functional upgraded emergency departments	Projects matrix	Dept of health services	CGK/ PARTE NERS	

construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	45M	X	X	X		No. of facilities with functional upgraded emergency departments	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Complete Construction of stalled Dispensaries (County wide)	100M	X	X	X	X	No. of stalled Disp. completed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Upgrade and expand Kilifi District Hospital with ICU, Newborn unit and new surgical wards both male and female.	200M	X	X	X	X	1 Functional ICU constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct and equip 2 new mortuaries at Bamba & Marafa,	70M	X	X	X	X	No. of mortuaries constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct, and shelve patient records filing building in 1 sub county	20M	X	X	X	X	1 records filing building constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Upgrade storage facilities for primary 16 healthcare facilities	32M	X	X	X	X	No. of facilities with upgraded storage facilities	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	200M	X	X	X	X	No. of new infrastructure constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construction Of Medical training colleges Magarini and rabai	100M	X	X	X	X	No. of medical training colleges constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Establish Drug Rehabilitation Centres (Malindi & Mariakani)	40M	X	X	X	X	No. of rehabilitation centres constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Procure resuscitators For hospitals. (Kilifi, Malindi, Mariakani, Bamba & Jibana)	2.4M	X	X	X		No. of resuscitators purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	

Purchase of 8 EPI refrigerators for health facilities. County wide	4M	X	X	X		No. of EPI refrigerators procured	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase of 200 patients beds for hospitals and health centres. County wide.	2M	X	X	X		No. of patients beds procured	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Install solar panels in 5 rural primary health care facilities for lighting	1M	X	X	X		No. of solar panels purchased and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase of 3 oxygen plants in hospitals (Mariakani, Bamba and Jibana).	2.1M	X	X	X		No. of oxygen plants procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Procure anaesthetic machines for hospitals (Kilifi, Mariakani, Bamba & Jibana).	20M	X	X	X		No. of anaesthetic machines procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct incinerators at Bamba and Jibana, Rabai sub county hospitals	33M	X	X	X		No. of incinerators procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct 11 incinerators for the county Health centers	2.2M	X	X	X	X	No. of incinerators procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase of 2 x-ray machines	3M		X	X		No. of x-ray machines procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase 2 Ultra Sound machines	3M		X	X		No. of x-Ultra Sound machines procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase 2 CT Scan (Malindi & Mariakani)	112M	X	X			No. of CT Scan procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase laboratory equipment (Microscopes, Biochemistry / haematology/ microscopy/ analyzers/CD 4 count machines	50M	X	X	X	X	No. of laboratory equipment procured and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	

Procure 3 laundry machines (with ironers and dryers) for the county and sub county hospitals.	21M	X	X			No. of laundry machines (with ironers and dryers procured and installed	Projects matrix	Dept of health services	CGK/PARTENERS	
Procure 5 resuscitaires and 5 incubators	4M		X	X		No. of resuscitaires and incubators procured and installed	Projects matrix	Dept of health services	CGK/PARTENERS	
Purchase assorted medical equipments for all sub County hospitals	50M	X	X	X	X	No. of assorted medical equipments procured and installed	Projects matrix	Dept of health services	CGK/PARTENERS	
Purchase of medical gases – portable 45kgs and 25kgs cylinders	6M	X	X	X	X	Proportion of health facilities with adequate medical gases.	Projects matrix	Dept of health services	CGK/PARTENERS	
Purchase assorted medical equipments for all primary care facilities	50M	X	X	X	X	No. of assorted medical equipments procured and installed	Projects matrix	Dept of health services	CGK/PARTENERS	
Purchase 36 portable oxygen concentrators	7.2M	X	X	X	X	No. of portable oxygen concentrators procured and installed	Projects matrix	Dept of health services	CGK/PARTENERS	
Purchase dialysis machines for 2 rental units ( Kilifi & Malindi)	8.6M	X	X	X	X	No. of dialysis machines procured and installed	Projects matrix	Dept of health services	CGK/PARTENERS	
Purchase patient monitors (Kilifi/Mariakani/Bamba & Jibana)	2.4M	X	X			No. of patient monitors procured and installed	Projects matrix	Dept of health services	CGK/PARTENERS	
Procure refrigeration Equipment for the 2	20M	X	X			No. of mortuary	Projects	Dept of health	CGK/PARTENERS	

constructed and rehabilitated mortuaries						refrigeration Equipment for procured and installed	matrix	services	NERS	
Install solar panels in rural primary health care facilities for lighting;	2M	X	X			No. of solar panels purchased and installed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase of 5 Ambulances County wide to increase access to specialized health care	40M	X	X			No. of Ambulances purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase 4 utility vehicles	20M	X	X			No. of utility vehicles purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase 44 motor bikes	4.4M	X	X	X		No. of motor bikes purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase of specialized plants for waste disposal.	60M	X	X	X		No. of specialized plants purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase of fumigation machines.	2M	X	X	X		No. of fumigation machines purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase of land for cemetery	2M	X	X	X		No. of acres for cemetery land purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construct 11 placenta pits.	2.2M	X	X	X	X	No. of placenta pits constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Construction of modern public toilets	8M	X	X	X	X	No. of modern public toilets constructed	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase land for waste disposal (dump sites)	2M	X	X	X	X	No. of for waste disposal dumpsites purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	
Purchase land for waste transfer station-6 acres (Malindi, Mariakani and Kilifi North sub counties)	18M	X	X	X	X	No. of acres purchased	Projects matrix	Dept of health services	CGK/ PARTE NERS	

Purchase of 2 compactor vehicles	20M	X	X	X		No. of compactor vehicles purchased	Projects matrix	Dept of health services	CGK/PARTNERS	
Purchase of 5 waste management trucks	44M	X	X	X		No. of waste management trucks purchased	Projects matrix	Dept of health services	CGK/PARTNERS	
Purchase of 2 Shovel loaders	20M	X	X			No. of Shovel loaders purchased	Projects matrix	Dept of health services	CGK/PARTNERS	
Purchase of 2 Tractors and trailers	30M	X	X			No. of tractors & trailers purchased	Projects matrix	Dept of health services	CGK/PARTNERS	
Purchase of 2 honey sucker tracks (liquid waste exhausts)	30M		X	X		No. of honey suckers purchased	Projects matrix	Dept of health services	CGK/PARTNERS	
Purchase of 10 waste carts (Malindi, Kilifi, Mtwapa, Mariakani & Watamu)	0.5M	X	X			No. of waste carts purchased	Projects matrix	Dept of health services	CGK/PARTNERS	
Construct placenta pits in 20 facilities.	6M	X	X	X	X	No. of placenta pits constructed	Projects matrix	Dept of health services	CGK/PARTNERS	
Recruitment of Health Personnel County wide to improve the doctor/nurses / patient ratio	73M	X	X	X	X	No. of new staff recruited	Projects matrix	Dept of health services	CGK/PARTNERS	
Procure Essential Medicines and Medical Supplies	200M	X	X	X	X	Proportion of facilities with adequate essential medicines and supplies	Projects matrix	Dept of health services	CGK/PARTNERS	
Establish Community Units	8M	X	X	X	X	No. of new CUs established	Projects matrix	Dept of health services	CGK/PARTNERS	
Establish Gender Based Violence Centres (Malindi & Mariakani)	10M	X	X	X	X	No. of functional GBV centres established	Projects matrix	Dept of health services	CGK/PARTNERS	
Community Sensitization On Family Planning (Reproductive Health) County wide	1M	X	X	X	X	No. of community sensitizations done	Projects matrix	Dept of health services	CGK/PARTNERS	



Community Sensitization On HIV/Aids County wide.	1M	X	X	X	X	No. of community sensitizations done	Projects matrix	Dept of health services	CGK/PARTENERS	
Jigger Eradication County wide	2M	X	X	X	X	No. of jigger eradication campaigns done	Projects matrix	Dept of health services	CGK/PARTENERS	
Treatment of Water Source for house holds County wide	5M	X	X	X	X	No. of water sources treated	Projects matrix	Dept of health services	CGK/PARTENERS	
Train CHEWs for the new CUs; County wide	2M	X	X	X	X	No of CUs trained	Projects matrix	Dept of health services	CGK/PARTENERS	
Train CHWs in different packages-;RH, First Aid, Malaria, HIV/AIDs, CLTS and disease surveillance County wide	2M	X	X	X	X	No of CUs trained	Projects matrix	Dept of health services	CGK/PARTENERS	
Conduct integrated outreaches for facility; County wide	12M	X	X	X	X	No. of integrate outreaches conducted	Projects matrix	Dept of health services	CGK/PARTENERS	
Initiate Community led total sanitation County wide	8M	X	X	X	X	No. of ODF certified villages	Projects matrix	Dept of health services	CGK/PARTENERS	
Procurement Of Community Health Workers Kits County wide	5M	X	X	X	X	No. of CHW with kits	Projects matrix	Dept of health services	CGK/PARTENERS	
Purchase of water testing kits. County wide	1M	X	X			No. of kits procured	Projects matrix	Dept of health services	CGK/PARTENERS	
Monitoring and Evaluation services County wide	1M	X	X	X	X	No. of performance review meetings conducted	Projects matrix	Dept of health services	CGK/PARTENERS	
Research, feasibility studies and data analysis for health facilities. County wide	10M	X	X	X	X	No. of operational research done	Projects matrix	Dept of health services	CGK/PARTENERS	
Equip all health faculties with ICT infrastructure (procure 1200 computers and accessories)	60M	X	X			Proportion of health facilities with ICT infrastructure	Projects matrix	Dept of health services	CGK/PARTENERS	

Procure 20 laptops for county, sub-county & hospital HMIS officers	2M	X				No. of SCHMT members and HMIS officers with functional laptop	Projects matrix	Dept of health services	CGK/PARTNERS	
Procure 20 laptops for county Health Management Team	2M	X				No. of CHMT members with functional laptops	Projects matrix	Dept of health services	CGK/PARTNERS	
Health care subsidies for social health protection (OBA , Free maternity Services and NHIF)		X	X	X	X	Amount of funds received	Projects matrix	Dept of health services	CGK/PARTNERS	

## Environment, Water and Natural Resources

### 4.2.6 Department of Water, Environment, Forest and Natural Resources

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Kibaokiche - masaaniMikomani pipeline water project, Rabai	15m	X	X			Availability of piped water to the community members of masaani and Mikomani areas of Rabai Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kibaoni-Palakumi, Ganze Sub County.	20m	X	X			Availability of piped water to the community members of Kibaoni and Palakumi areas of Ganze Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mrima wa Kuku-Madeteni water pipeline project, Kilifi North.	20m	X	X			Availability of piped water to the community members of Mrima wa Kuku and Madeteni i	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

						areas of Kilifi North Sub county				
Tsagwa Kolongoni water pipe line project, Kaloleni	26.5m	X	X			Availability of piped water to the community members of Tsagwa and Kolongoni areas of Kaloleni Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mwarakaya-Kizingo (Buta) - Danicha – Silala water project, Kilifi south	22m	X	X			Availability of piped water to the community members of Mwarakaya ,Kizingo, Danicha and Silala areas of Kilifi South Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mayungu Jacaranda Pipeline water project-Malindi Sub County	18m	X	X			Availability of piped water to the community members of Mayungu area and all the tourists Hotels along the pipeline of Malindi Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Marafa-Chanjalo pipeline water project, Bungale. Magarini	24m	X	X			Availability of piped water to the community members of Marafa and Chanjalo areas of Magarini Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kwa Nzai Water Pan Mwanamw inga Kaloleni	10m			X	X	A 30,000m <sup>3</sup> fenced water reserrior, sanitation facilities and a handpump in atalledGallary well in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
BataniMwanjamaMk	40.5m			X	X	Availability of piped	Project progress	Department of Environment,	GOK KCG	Proposed

omani Water pipeline project Ruruma Rabai						water to the community members of Batani and Mwanjama areas of Rabai Sub county	reports; BOQs; Project completion reports	Water Forestry and Natural Resources		
Bungale Borehole Water Project magarini	2m			X	X	An operational Borehole in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Tezo - Chumani - Uyombo water project Kilifi North				X	X	Availability of piped water to the community members of Tezo, Chumani and Uyombo areas of Kilifi North Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of sewerage systems for 2 Towns in the County	100m	X	X	X	X	2NO. sewerage treatment plants in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Sewage Disposal services (procurement of 2No. exhausters)		X	X	X	X	Availability of Sewage Disposal services		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Watamu-Kanani pipeline water project. Malindi	15m			X	X	Availability of piped water to the community members of Watamu and Kanani and all tourists Hotes along the pipeline Malindi Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mitsedzini-Mirihini pipeline water project Ganze.	18m			X	X	Availability of piped water to the community members of Mitsedzini and Mirihini	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

						areas of Ganze Sub county				
Matandale – Junju – Chodari pipeline extension water project Kilifi south	15m			X	X	Availability of piped water to the community members of Matandale , Junju and Chodari areas of Kilifi south Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kamkunji quarry water system Rabai	30m			X	X	A Safe Quarry water supply in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mazeras Buni Rehabilitation Pipeline Water project	15.4m	X	X			Availability of piped water to the community members of Buni area of Rabai Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Water Storage facility for continuous water supply to Kaloleni Town. Kaloleni	10m			X	X	An R.C water storage tank of 500m <sup>3</sup> capacity in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Malomani dam Ganze	10m			X	X	A 30,000m <sup>3</sup> fenced water reservoir, sanitation facilities and a handpump in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Vishakani-Mleji pipeline water project, Rabai .	6.5m			X	X	Availability of piped water to the community members of Vishakani and Mleji areas of Rabai Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Panga	15m	X	X			Availability	Project	Department of	GOK	Proposed

Moshi water project, Kilifi South.						of piped water to the community members of panga Moshi area of Kilifi south Sub county	progress reports; BOQs; Project completion reports	Environment, Water Forestry and Natural Resources	KCG	
Gede-Kilifi water pipeline project, Kilifi North.	130m			X	X	Availability of piped water to the community members of Gede, Matsangoni and Chumani areas of Kilifi North Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Pendukiani pipeline, Water Project Ganda location Malindi Sub County	20m	X	X	X	X	Availability of piped water to the community members of Pendukiani areas of Malindi Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Baricho – Balagha-Matolani – Bombi pipeline extension water project Magarini	45m	X	X	X	X	Availability of piped water to the community members of Balagha, matolani and Bombi areas of Magarini Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Procurement of 1 No. water bowser for water tracking and relevant accessories	10m	X	X	X	X	A 20m <sup>3</sup> Water Booser in place		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase of 20 Plastic and 10 Collapsible tanks	33m	X	X	X	X	20No. plastic and 10 collapsible water storage tanks of 10m <sup>3</sup> capacity		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

						each in place				
Bombi Borehole Magarini	10m			X	X	Operational bore hole in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 36 No. shallow wells	21.6m	X	X	X	X	Operational 36No. shallow wells equipped with hand pumps in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
<b>FORESTRY SECTOR</b>										
Tree planting programme –all sub counties within kilifi county	5.0 m	X	X	X	X	Percentage change in forest cover; Number of Ha. on farm under forest cover	Variance reports Project progress analysis reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Ongoing
Rehabilitation of lake Chem-Chem – Malindi sub county	3.0m	X	X	X	X	Total catchment area in Ha.conservated through planting and protection of trees	Project progress analysis reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Ongoing
Commercial tree farming-all sub counties	5.0 m	X	X	X	X	Number of commercial tree nurseries and seedlings established and produced respectively	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	proposed
Community capacity building in forest management- Bahari, Ganze and Malindi sub counties	4.0 m	X	X	X	X	Number of Forest Farmer Field schools supported	Programme reviews Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Ongoing
Poverty alleviation /reduction	5.0 m	X	X	X	X	Change of living standards in	Pulse meetings Project	Department of Environment, Water Forestry	GOK KCG	proposed

through support of alternative livelihoods sources- Ganze, Magarini, Malindi and Bahari sub counties						Bahari, Ganze and Malindi sub counties through CFA activities	progress reports; Project completion reports	and Natural Resources		
Sustainable utilization and management of forest resources	20.0 m	X	X	X	X	Number of gazetted forests, domesticated laws and CFA's formed Availability of management plan and reports status of forest operation ,conservation and management systems	Project progress reports; Project completion reports Programme reviews	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Promotion of education, awareness and research on sustainable forest management	15.0	X	X	X	X	Number of forest information center established A fully interactive website for forestry information exchange	Project progress reports; Project completion reports Programme reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Improve institutional capacity for development and exploitation of forest resources	5.0 m	X	X	X	X	Number of trained and informed employees, staff on forest act and sustainable forest management practises Work plans and forest rules/bills	Programme reviews Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Expansion of revenue base from forest goods and services and	5.0	X	X	X	X	Ecotourism master plan Number of ecotourism centers/sites and public parks	Project progress reports; Project completion reports Variance	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed



enforcement of forest laws and regulations						established Number of carbon offsets/trade	analysis reports			
Promotion of forest conservation and proper management of forest and forest resources- all sub counties	20.0 m	X	X	X	X	Number of Ha of forest rehabilitated and tree farms Adoption of green economy technologies Registration of charcoal producers Associations	Project progress reports; Project completion reports Programme review	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
<b>ENVIRONMENTAL SECTOR</b>										
Ecosystem restoration project- Ganze and magarini	20.0 m	X	X	X	X	Number of Ha rehabilitated Environmental impact assessment reports Change in ecosystem functioning	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	On going
Support and promotion of environmental conservation activities in all sub counties	10.0 m	X	X	X	X	Change in environmental practices	Project progress reports; Project completion reports Programme reviews	Department of Environment, Water Forestry and Natural Resources	GOK KCG	On going
Implementation of environmental action plan-all sub counties	15.0 m	X	X	X	X	Number of projects implemented	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	On going
Promote conservation of wetland ecosystem for improved functioning	20.0	X	X	X	X	Number of wetlands gazetted	GIS Project analysis and review	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Development and implementation of an urban	15.0 m	X	X	X	X	Beautification of Kilifi and Malindi towns through tree	GIS; Project progress analysis report ;	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

greening programme and road side tree planting- Malindi, Kilifi town						planting	BOQ			
Environmental conservation for improved livelihood projects-all sub counties	20.0 m	X	X	X	X	Change in environmental management practices	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Capacity building of communities in better environmental practices for sustainable socio economic development-all subcounties	20.0	X	X	X	X	Number of trained target groups Socio economic practises	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Maintenance of a clean and healthy environmental practices for sustainable development-all subcounties	15.0 m	X	X	X	X	Management of Environmental health hazards and risk	BOQ;s; Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase of land and establishment of dumping sites and land fills for proper waste disposal- Kilifi and Malindi	20.0 m	X	X	X	X	Number of dumping sites and land fills established	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Enforcement of environment	5.0 m	X	X	X	X	Monitoring reports	Project progress reports;	Department of Environment, Water Forestry	GOK KCG	Proposed

ntal laws /policies and regulations -all sub counties							Project completion reports	and Natural Resources		
Promotion of climate change resilience for sustainable development	10,0 m	X	X	X	X	Change in economic practices	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Subjection of all projects to environmental impact assessment and audits across all sectors within the county	5.0 m	X	X	X	X	Number of EIA reports	EIA and audit reports; Project completion reports Project analysis	Department of Environment, Water Forestry and Natural Resources	GOK KCG Private sector	Proposed
Control of air and noise pollution	10.0 m	X	X	X	X	Establishment of silent zones Air and noise pollution activities	BOQ's Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
<b>NATURAL RESOURCES</b>										
Development of sustainable exploitation and management of mineral resources- bahari,ganze,malindisubcounties	10.0 m	X	X	X	X	Masterplan	Project progress reports; Review of project; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mapping of mineral resources available within kilifi county	20.0 m	X	X	X	X	Documentation of mineral resource sites	GIS Continous survey Project progress reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Establishment of a mineral analysis and processing	25.0 m	X	X	X	X	Processing and analysis of minerals within the county	Project progress reports; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG Private sector	Proposed

plant through collaboration with private investors										
Domestication of mining laws and enactment of county mining bylaws	1.0 m	X	X	X	X	Number of domesticated laws	Policy review Reports mining activities	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Partner with higher learning institutions offering mines and geology courses to educate locals on mining	5.0 m	X	X	X	X	Number of people admitted and trained Number of institutions engaged in training and research	Project reports Variance analysis and review reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Partner with countries with capacity to to exploit available minerals resources	10.0 m	X	X	X	X	MOU and partnerships formed; Minerals explored and exploited	Project progress reports; Project review	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of degraded land in quarry sites	10.0 m	X	X	X	X	Number of rehabilitated quarries; Change in ecosystem functions	Environmental impact assessment and audits; GIS	Department of Environment, Water Forestry and Natural Resources	GOK KCG Private sector	Proposed

#### Lands, Housing, Urbanisation and physical Planning

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Registration of land	45,000,000	X	X	X	X	No. of title deeds issued	Title deeds	KCG- Department of Lands	KCG	On-going

Acquisition of land	245,688,985	X	X	X	X	No. of title deeds issued	Title deeds	KCG-Department of Lands	KCG	On-going
Purchase of survey equipment	7,000,000		X			No. of survey equipment procured.	Survey equipment procured	KCG-Department of Lands	KCG	On-going
Refurbishment of residential houses	10,000,000			X		Residential refurbished to completion.	BOQ, minutes of site meetings, project completion reports.	KCG-Department of Lands	KCG	On-going
Research, Feasibility studies	500,000	X	X	X	X	No. of feasibility studies done.	Reports	KCG-Department of Lands	KCG	On-going
Construction of non-residential buildings (offices)	26,000,000		X			Non-residential buildings constructed to completion.	BOQ, minutes of site meetings, project completion reports	KCG-Department of Lands	KCG	On-going
Housing audit	5,000,000	X	X	X	X	No. of housing audits done.		KCG-Department of Lands	KCG	On-going
Local Physical Development Plans Gongoni; Canze; Bamba; Ramada	20,000,000	X	X	X	X					
Informal/squatter settlement upgrading schemes Njoro-Mariakani Town; Tabora-Mariakani Town; Makaburini-Mariakani Town; Kwa	12,000,000	X	X	X	X					

Chocha-Near Malindi Airport										
Urban Design for Malindi town	5,000,000	X	X	X	X					
Ward development fund	525,000,000	X	X	X	X					
Purchase of IT equipments for revenue collection	20,000,000	X	X	X	X					
Monitoring and evaluation of county projects	15,000,000	X	X	X	X					