



COUNTY GOVERNMENT OF KILIFI

ANNUAL DEVELOPMENT PLAN

2018/2019 FINANCIAL YEAR

FINANCE & ECONOMIC PLANNING DEPARTMENT

March 2018

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Abbreviations and Acronyms

ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ASAL	Arid & Semi-Arid Lands
ATC	Agricultural Training Centre
BMUs	Beach Management Units
BQ	Bill of Quantities
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CDA	Coast Development Authority
CDF	Constituency Development Fund
CDLP	County Director of Livestock Production
CDVS	County Director of Veterinary Services
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kilifi
CO	Chief Officer
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
EEZ	Exclusive Economic Zone
EPZ	Export Processing Zone
FAO	Food and Agriculture Organization
FFS	Farmer Field School
FY	Financial Year
GOK	Government of Kenya
HQ	Headquarter
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management Information System
KCG	Kilifi County Government

KDSP	Kenya Devolution Support Programme
KNBS	Kenya National Bureau of Statistics
LA	Local (Government) Authority
NGO	Non-Government Organization
No.	Number
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFM Act	Public Finance Management Act
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
SMC	School Management Committee
UNDP	United Nations Development Programme

Foreword

The County Annual Development Plan (CADP) is prepared in line with the requirements of Section 126 of the Public Finance Management (PFM) Act 2012 and in accordance with Article 220(2) of the Constitution, which provide and state that national legislation shall prescribe structure, timelines and process of preparing proposals and budgets of county governments, respectively. Section 126 of the Public Finance Management (PFM) Act 2012 requires that the CADP include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans, programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible, and the budget allocated to the programme.

The CADP is a component of the 2013-2017 County Integrated Development Plan (CIDP), the 5-year medium term public investment blue print currently guiding choice and formulation of all development programmes and projects in the County. The 2018/19 ADP is also the forth and final installment in a series of annual plans that strategically prioritize implementation of 2013-2017 CIDP issues in alignment with the national and county fiscal budgetary cycles. It is a mechanism for linking county planning with the country's budgetary system and is, thus, formulated within the Medium Term Expenditure Framework (MTEF), departmental strategic plans, the Vision 2030 and other national and international development strategies, especially Sustainable Development Goals (SDGs).

Compilation of the CADP was a multi-sector stakeholder process that was spearheaded by the County's accounting entities, which undertook reviews of their 2016/17 financial year programme performance and proposed main programme activities for 2018/19 FY based on sector cumulative progress in implementation of 2013-17 CIDP, departmental strategic plans, lessons learned, emerging issues and challenges faced in implementation of the previous plan. Community and stakeholder views were incorporate into this plan through stakeholder and public participation forums which the individual departments and county accounting entities maintain with county residents, stakeholders and their publics in accordance with Part VIII & IX of the County Government Act on citizen participation, public communication and access to information.

The proposed programmes are largely a continuation of those being implemented in 2017/18 FY budget, which was the first truly programme based budget (PBB) ever prepared by the County Government. The total budget forecast for 2018/19 programmes is Kshs 15.58B, with the highest development budget requests coming from Roads infrastructure (3.84B), Health services (3.5B), Water and Environment (1.2B), and Education, Youth and Sports department (1.58B).

Programme based budgeting is a holistic approach to problem solving which focuses on impact and sustainability of activity outcomes. PBBs have in-built mechanisms expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making both at the County and at National level. The 2017/18, having been developed with a programmes orientation, is expected to consolidate, inter alia, the foregoing benefits of programme based budgeting.

SAMUEL KOMBE NZAI
COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE AND ECONOMIC
PLANNING

Acknowledgements

This County Annual Development Plan (CADP) 2018-2019 was collated and harmonized by a team of officers in the Directorate of Budget Management and Economic Planning under the leadership of Mr. Wilberforce Mwinga. Special recognition goes to the County Executive Member for Finance and Economic Planning, Samuel Kombe Nzai, under whose direction, support and guidance this assignment was undertaken.

I wish to extend my sincere appreciation to the line Departments for providing programme proposals and valuable inputs, which compilation constitute the final document. The County Treasury is grateful for their input.

I also wish to register my appreciation to all those in the Directorate of Budget Management and Economic Planning who worked tirelessly to ensure the entire CADP preparation process was completed in time. In particular, mention must be made of Mr. Simon Mwakisha, who went out of his way to obtain departmental input for the document and worked round the clock compiling, editing and finalizing the plan.

BENJAMIN CHILUMO KAI
CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING

Executive Summary

Preparation of the Annual Development Plan (ADP) is a stage in county government budget process. Section 126 of the Public Finance Management Act, 2012 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. The Act states that the ADP should include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans, programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible, and the budget allocated to the programme.

Chapter one provides the legal basis for the annual development plan (ADP) and a brief description of the County in terms of its location, size, administrative divisions, and population structure and settlement pattern. The County's economic prospects and development potential is discussed here in relation to agricultural investment opportunities, livestock and fishing industry, tourism, industrialization, mining, land and sea transport, real estate and blue economy.

Chapter Two analyzes the situation of the various sectors in terms of the County government's departmental mandates, each department's capacity to deliver on agreed development targets, general achievements and implementation progress of FY 2016/17 budget as well as challenges and emerging issues setting base for development of new and/or continuation of ongoing programmes.

Chapter Three provides details of each department's sector priorities and programmes proposed to be undertaken in FY 2018/19 financial year, based on the CIDP and sector strategic plans

Chapter Four presents by sector the programme/project implementation monitoring matrices, which show the total cost of each proposed main activity, its implementation fiscal year(s), the agency responsible for its implementation and source of funds, output and outcome indicators.

CHAPTER ONE: INTRODUCTION

1.0 Legal basis for the preparation of the County Annual Development Plan (CADP)

Preparation of the County Annual Development Plan is a stage in county government budget process, as provided by the Public Finance Management Act 2012, which in Section 126 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. It states that the ADP should include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans; programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programme.

1.1 County Background Information

Kilifi is one of the six counties in Kenya's coast region. Covering an area of 12,609.7 km², 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. Administratively, the county is divided into seven sub-counties namely, Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni. Each sub-county is also a political constituency and in total, the County has thirty five (35) electoral Wards as shown in Table 1 below.

Table 1: County's Electoral Wards by Constituency, Area and Population Density

Sub-County/ Constituency	Area(Km ²)	No. of Wards	Projected Population 2017	Pop. Density (Persons/Km ²)
Kilifi North	530.30	7	274,390	517
Kilifi South	400.60	5	226,831	566
Ganze	2,941.60	4	181,965	62
Malindi	627.20	5	215,073	343
Magarini	6,979.40	6	234,278	34
Kaloleni	686.40	4	205,857	300
Rabai	205.90	4	128,459	624
TOTAL	12,371.4	35	1,466,856	119

Source: KNBS & IEBC Kilifi Offices, 2013

The County's projected population is structured as shown in Table 2 below:-

Table 2: County Population Projections by Selected Age Groups

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
TOTAL	535526	574209	1109735	587719	630172	1217892	644999	691590	1336590	707862	758993	1466856

Source: Kenya National Bureau of Statistics, Kilifi 2013

Table 3: Population projection for selected age groups

Age Group	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Under 1 Year	20181	20189	40370	22147	22156	44304	24306	24316	48622	26675	26685	53361
Under 5 Years	96446	20181	192186	105845	105071	210916	116161	115311	231473	127483	126549	254032
Pre-Primary Age (3-5 years)	57636	57134	114770	63253	62702	125955	69418	68813	138231	76183	75520	151703
Primary school Age (6-13 years)	131488	131528	263016	144303	144346	288650	158367	158415	316782	173801	173854	347656
Secondary School age (14-17 years)	52548	50320	102868	57669	55224	112893	63289	60606	123896	69458	66513	135971
Youth Population (15-29 years)	138377	159235	297612	151863	174754	326617	166664	191786	358450	182907	210478	393385
Reproductive Age, Female (15-49 years)	-	257521	257521	-	282619	282619	-	310164	310164	-	340393	340393
Labor force (15-64)	256984	293898	550882	282030	322541	604571	309517	353977	663494	339683	388476	728159
Aged Population (65+)	18179	21989	40168	19950	24132	44082	21895	26484	48379	24029	29065	53094

Source: Kenya National Bureau of Statistics, Kilifi 2013

The main crops grown for subsistence are maize, cowpeas, green grams and cassava. The major cash crops in the county include sisal, mangoes, coconut, cashew nuts and pineapples. More than half (52.2%) of the County's land mass is arable. The major challenge to productivity for this land is unreliability of rainfall, which can be overcome by exploiting available irrigation potential. Water for irrigation can be tapped from

Galana River and by creating dams on other smaller rivers like Rare across the County, as well as extracting underground water in certain areas. The arable land is generally in areas that are suitable for dairy farming and other livestock keeping. Non-arable land accounts for about 41% of the County's land mass. The non-arable land area mainly comprises the County's rangelands, where the main economic activity is livestock keeping. Here also are found the County's 12 under-utilized ranches including Birya, Giryra, Ndigiria/Mapote, Mnagoni, Dola and Kilifi among others.

The County's arable and non-arable land totaling 13,196.5 km² has potential of producing sufficient crops and livestock for subsistence consumption and export, including the establishment industries for milk, meat and leather processing. Fishing is an important economic activity too; it is a source of livelihood for many household along the coastline and in the hinterland as well. Over 5,000 households depended on fishing for livelihoods in 2012, when annual fish catch averaged about 443.689 tonnes. With a 300 km coastline and access to a 200 nautical mile Indian Ocean Exclusive Economic Zone (EEZ), Kilifi County has a huge potential for fish processing industries for local and international fish and fish by-product markets. It also has a favourable climate for aquaculture.

With its expansive deposits of coral limestone, the County is a source of raw materials for several cement manufacturing industries, two of which are based in the County. It is also a major source of coral blocks and sand for the ever expanding construction industry within the County and in neighbouring counties. The County is endowed with a wide range of minerals such as Manganese in Ganze, salt in Magarini and silica in Malindi constituency. With its tropical white sandy beaches along a 300 km coastline, the rich culture of her people and cultural heritage sites of historical significance, the County is an attractive tourist destination. The Vipingo Ridge golf course, Malindi airport and Kijipwa airstrip are examples of tourism promotion facilities in the county. The County's long shoreline offers many blue economy opportunities like fishing competitions and marine research especially for rare fish species like Tewa and other endemic terrestrial and marine flora and fauna within several marine parks. Other opportunities include primary fish production, secondary fisheries and related activities (such as processing, net and gear making, ice production and supply, boat construction and maintenance, manufacturing of fish processing equipment, packaging, marketing and distribution), trade of non-edible seafood products and aquaculture; tourism and recreation, coastal urbanization and habitat protection. The County also has potential

for development of international standard sea ports and, thus, a great opportunity to participate in maritime transport industry, ports and related services, as well as shipping and ship-building.

Current trade potential exists in the County's geographical positioning between the international Sea Ports in Lamu and Mombasa counties, proximity to Standard Gauge Railway (SGR) and elaborate inter-county road connectivity, and electricity grid. As a suburban district of Mombasa City, the County hosts and has potential for more Export Processing Zones (EPZs) and other industrial parks. The County has plenty of productive but idle land, with potential for investment in various agriculture-based industries including horticultural product processing, coconut, cashew nut and other crops, as well as dairy and beef industries.

1.2 Methodology of preparation of Annual Development Plan (ADP)

The overall leadership in the preparation of the ADP was provided by County Executive Committee (CEC) member responsible for Planning, in accordance with Section 126 of the PFM Act 2012. Data collection, collation and compilation of the plan was undertaken by a core team of the Budget Management and Economic Planning Directorate under the coordination of its director, who also provided technical backstopping to officers who prepared sector/departmental input for the ADP. The team used mainly secondary data obtained from Government policy documents, departmental reports and strategic plans, the 2013-17 County Integrated Development Plan (CIDP) and other documents. The bulk of the data, however, was obtained from the County's accounting entities, which were requested to undertake reviews of their 2016/17 financial year programme performance, propose main programme activities and set medium term monitoring and evaluation targets for 2018/19 financial year, as appears in chapters two, three and four of the report. Sector/departmental input was collected through a template developed by the directorate and circulated to heads of county accounting entities immediately after the end of 2016/17 financial year.

Public participation in the review, selection and prioritization of sector strategies and programmes in this ADP was facilitated by individual departments and County accounting entities through public forums and interactive communication mechanisms they maintain with county residents, stakeholders and their publics in accordance with

Part VIII & IX of the County Government Act on citizen participation, public communication and access to information.

Programmes proposed for implementation in 2018/19 financial year were informed not just by public views but also the review of each department's progress in the implementation of 2016/17 FY budget, previous programme management experiences and emerging issues. The proposed programmes, however, are majorly a continuation of those being implemented in 2017/18 FY budget, which was the first truly programme based budget (PBB) ever prepared by the County. The 2018/19 programmes need further improvement but were all the same adopted for this ADP as an ongoing capacity-building measure.

CHAPTER TWO: COUNTY DEVELOPMENT ANALYSIS

2.0 Introduction

This chapter reviews the achievements, challenges and lessons learnt during the implementation of 2016/17 financial year's budget per sector. It lists major achievements in the medium term and on the planned output/services for 2016/17 financial year.

2.1 Sectoral Achievements in FY 2016/17

2.1.1 Finance and Economic Planning

The department of Finance and Economic Planning is comprised of six sections namely Accounting Services, Supply Chain Management, Internal Audit, Budget Management and Economic Planning, Revenue Management, and Corporate Services. The mandate of the department includes mobilizing financial resources, management of County finances and other assets, provision of advisory services on public financial management, and overseeing formulation and implementation of County development policy and plans

Achievements

The department has been compiling at the beginning of every budgetary cycle (July every year), a County Annual Development Plan (CADP), which is a prioritization of CIDP projects and programmes to be funded in the next financial year. So far three (3) CADPs have been compiled and used in preparation of 2015/16, 2016/17 and 2017/18 financial year budget estimates. Also prepared in compliance with the PFM Act is the annual County Budget Review and Outlook Paper (CBROP), which reviews the actual performance of the previous year's budget against appropriation for that year; updates economic and financial forecasts with a bearing on the most recent county fiscal strategy, and proposes strategic objectives geared to addressing any deviations and the time estimated to do so. CBROPs have been prepared for FY 2013/14, FY 2014/15 and FY 2015/16, and informed compilation of the following financial years' County Fiscal Strategy Papers (CFSPs) in particular CFSP 2015, CFSP 2016 and CFSP 2017.

Informed by the CADP, the CBROP, CFSP and departmental strategic plans, the Finance & Economic Planning department in collaboration with County accounting entities prepares and manages implementation of the county's fiscal budget. In its budget management function, the department has been striving to entrench programme-based budgeting (PBB) as espoused by the PFM Act. PBB at the county level has not been easy considering that PBB is an unpolished practice even at national level. However, the department attempted formulation of the first County PBB in 2015/16 financial year; an improved version was done in 2016/17, which polishing was done during preparation of the supplementary budget. Further improvement of PBB has been put into the 2017/18 budget estimates, as efforts are made to build county capacity to sustain this public resource management approach.

In its responsibility of measuring, evaluating and reporting on the effectiveness of the internal control of county accounting systems, the department has undertaken and circulated reports of several audits which had covered management of revenue, human resource, accounting records, projects, transport and assets and liabilities management.

Emerging issues and challenges

Some of the emerging issue and challenges experienced in the implementation of programmes in the Finance and Economic Planning department are:

- Need to further devolve financial functions;
- Effective public participation and inclusive budgeting process requires guidance of a public participation framework;
- Inadequate skills among county staff on preparation of PBBs;
- Inadequate competent staff in department;
- Shortage of vehicles for use by the internal auditor;
- Gaps in the training needs of staff
- Non-existence of well-defined framework for monitoring and evaluation;
- Lack of county macro-economic statistics; and
- Non-optimization of revenue streams.

2.1.2 Agriculture, Livestock and Fisheries

Agricultural sector holds some of the main and major economic activities in Kilifi County. The sector consists of three subsectors in the areas of agriculture, livestock development and fisheries development. The County Agriculture production is dominated by both food and cash crops at both subsistence and commercial levels. Livestock keeping is another major economic activity thriving in the county due to availability of extensive rangelands and favourable weather conditions. There is a wide variety of both large and small stock including poultry and bee keeping. Fisheries is a major economic activity in the county with commercial and subsistence marine capture fisheries along 300km coastline and in the 200nm EEZ resource base.

There are both perennial and seasonal cash crops grown within the county at both commercial and subsistence levels. They includes cashew nuts, coconut, castor, Mangoes, Pineapples, Paw paws, Bananas, Oranges, tangerine ground nuts, peppers, Passion fruits and water melons. These crops support community by providing incomes and employment opportunities. However, cash crop production in the county faces challenges of low yields, lack of value addition in terms of processing, unreliable rainfall patterns leading to harsh weather conditions and low pricing of agricultural products. Farming of food crops is mainly under subsistence farming that is mainly rain dependent. The major food crops grown in the county are maize, wheat, milt, sorghum, cassava and beans. Other major challenge facing food crop production is low yields, low adoption of new farming techniques, limited credit line facilitation. low use of appropriate farm inputs and inadequate extension services .

Kilifi county boasts of a wide variety of livestock types reared in the county. The county holds a good potential in livestock production due to the available large tracts of land suitable for ranching and favourable weather pattern for livestock keeping. Livestock keeping support the livelihood of a significant number of the county population. The production potential is however not being realised due to variety of challenges. There is widespread use of low yielding animals while adoption of improved animal breeds has

not been significant. The extensive ranches in the county suffer from poor management while animal diseases management at the community level is weak. This coupled with low use of appropriate inputs due to the unaffordability and minimal adoption of value addition ventures have resulted to low incomes. Much effort is also required to adopt and strengthen the livestock and livestock products marketing systems.

The County has a huge potential in both marine capture fisheries and aquaculture in freshwater and mariculture. This potential is both in terms of the extent of available water resources and in the variety of marine products available. The industry directly and indirectly supports large number of people such as fishermen, fish traders and traders in fishing related goods and services. The industry is however suffers under exploited mainly due to low fishing capacity by the local fishermen. Most fishing activities are artisanal in nature and takes place within the 5 nm stretch along the shoreline leading to overfishing. The industry further suffers from undeveloped supportive infrastructure, low value addition and processing and weak marketing structures. The industry further suffers from weak community management and governance structures resulting to illegal unregulated and unreported fishing. Aquaculture both at fresh water and mariculture requires further investment before its potential is realised.

The County Department Agricultural, Livestock and Fisheries Development has had and continue to develop and implement appropriate programmes to address the challenges facing the industry and enhance the exploitation of the existing potential.

The department's mandate includes:

- I. Development of Agriculture for Food Security and Agri-Business
- II. Development of Livestock and provision of veterinary services
- III. Development and management of fisheries

Key achievements 2016/17 Financial Year

The Department in implementation of the various programmes and projects realized some achievements major among them:

Sectorial Achievements in 2016/17 financial Year

Programme Name: Crop Development and Management.					
Programme Name: Crop Development and Management.					
Objective : Modernizing agriculture for increased productivity					
Outcome: Increase from 3 bags per acre to more than 5 bags per acre					
Description of activities	Key Output	Key performance Indicators	Planned Target	Achieved Targets	Remarks
Procurement of tractors	Increase in area under land preparation	No. of tractors procured	10	10	Delivered
Procurement of fertilizer	Improved productivity	No. of bags procured	3225	3225	Delivered
Procurement of subsidized seeds	Improved productivity	No. of kgs certified seeds procured	46.11 tonnes maize, 116.3 kgs vegetable seed, 10000 seeds of tomato and 11544 tissue banana seedlings	46.11 tonnes maize, 116.3 kgs vegetable seed, 10000 seeds of tomato and 11544 tissue banana seedlings	All supplied
Supply of fruit tree seedlings- mango and coconuts	Establishment of new fruit tree orchards	No. of seedlings supplied	100,000 coconut seedlings, 30,000 mango seedlings	90,000 coconut seedlings supplied and 22,000 mango seedlings supplied	Supplied but farmers were yet to collect the remaining balance once enough rains are received
Programme Name: Agribusiness and Market development					
Objective : Improved training and farm product value addition					
Outcome: Increased household income					
Description of activities	Key Output	Key performance Indicators	Planned Target	Achieved Targets	Remarks
Connection of tap water at ATC	Enhanced training services	Tap water connected	Tap water connected to hostels	Tap water connected to hostels	Complete
Establishment of Farmer data management system	Enhanced service delivery	No.of farmers reached	5000	7400	Extension officers are continuing to register more farmers into the system
Programme Name: Irrigation and Drainage infrastructure					
Objective : Enhanced crop production and productivity					

Outcome: Improved production throughout the year					
Description of activities	Key Output	Key performance Indicators	Planned Target	Achieved Targets	Remarks
Establishment of Burangi Irrigation scheme	Enhanced productivity throughout the year	Irrigation scheme developed	1	1	12 pumps installed and tested, fitting of pipes done
Dagamra Irrigation scheme	Enhanced productivity throughout the year	Irrigation scheme developed	1	1	Fitting of pipes done
Mdachi Irrigation scheme	Enhanced productivity throughout the year	Irrigation scheme developed	1	1	Extension of canal done by 800M
Programme Name: P 5:LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT					
Objective : To promote, regulate and facilitate livestock production for social economic development and industrialization					
Outcome: Improved incomes and livelihoods for livestock farmers					
Description of activities	Key Output	Key performance Indicators	Planned Target	Achieved Targets	Remarks
S.P 5.1 Livestock Policy and Capacity Building					
Training of Dip committees	Dip committees trained	Proper dip management	14 dip committees	13 Dip committees	
S.P 5.2 Livestock Production and Management					
Purchase of Bull semen for A.I service	Quality and affordable semen and A.I service for dairy farmers	Doses of semen procured and availed to farmers through A.I	-Brown swiss 800 -Jersey 100 -Guansey 100 -Ayshire 163 -Fleckvier 100 -1,300 inseminations	350 doses 1,241 insemination	Limited funds
S.P 5.4 Food Safety and Animal Product Development					
i)Carry out meat inspection in all slaughter houses/slab	Meat inspection done at all slaughter points	Inspected and safe meat released to the market for human consumption	16 slaughter points	16 slaughter points	
ii)Inspect & license all slaughter houses/slabs	Slaughterhouses inspected and licensed	Hygienic slaughtering environment	16 slaughter points	16 slaughter points	
Purchase of meat inspection	Meat Inspection equipment	Meat Inspection	Assorted -White coats		

equipment	purchased	equipment availed to Meat Inspectors	-Gumboots -Meat Inspection ink -Knives and hooks		
Construct modern slaughterslab-Marafa	Modern slaughterslab constructed-Marafa	New slaughterslab on site-Marafa	1	1	-On-going -At roof level
Construction of Vipingo Slaughterhouse perimeter fence	The perimeter fence constructed	Crowd control into the slaughterhouse enhanced	1	0	-B/Q done -Awaiting tendering
S.P 5.5 Livestock Disease Control and Management					
Construction of soak pit at Vet.H/Q	Soak pit constructed	Toilets in use	1	0	-B/Q done -Awaiting tendering
Purchase of Tsetse Control Pumps	Pumps procured and distributed to farmer groups.	Tsetse and Tick control undertaken	110	22 pumps	
Purchase of synthetic pyrethroid acaricide for vector control	Acaricide for vector control Procured and distributed to dips and Tsetse groups	Tick and Tsetse control Activities undertaken	500 Ltrs	360 ltrs.	Limited funds
Purchase of pour-ons for vector control	Pour-on purchased and distributed to farmers in dry areas	Tick and Tsetse control Activities undertaken	817 Ltrs	300 Ltrs	Limited funds
Purchase of vaccines for Disease Control	Vaccines procured	-Vaccination campaigns done	-FMD-15,000 -LSD-30,000 -B/Q-31,800 -CCPP-137,684 RVF-60,000 NCD-150,002 Gumboro-56,000 -Fowl pox-80,000 -Fowl Typhoid-100,000 Rabies(Animal)-10,000 - Rabies(Human)-20	FMD-8,000 LSD-7,500 B/Q-9,600 CCPP-9,000 RVF-3,000 NCD-2,000 Gumboro-1,600 Fowlpox-4,000 Fowl Typhoid-2,200 Rabies(Animal)-2,500 Rabies(Human)-Nil	Limited funds
Carry out vaccination campaigns	Animals vaccinated	-Vaccination reports -Herd immunity	2	7	

		raised			
Disease search and surveillance. Purchase of lab.equipments.	Lab.equipments Procured.	Lab.equiped.	Assorted	Not delivered	Awaiting delivery
Inspection of stock routes					
Baiting of stray dogs and cats	Stray dogs and cats baited	-Baiting reports -Reduced stray dog/cat populations	2 campaigns	7	

Programme Name: P 6: FISHERIES DEVELOPMENT AND MANAGEMENT

Objective : To Regulate Management And Facilitate Sustainable Development For Social Economic Development

Outcome: Improved livelihood and Sustainable Fisheries Development

Description of activities	Key Output	Key performance Indicators	Planned Target	Achieved Targets	Remarks
Carried out capacity building	BMUs and Fish farmers trained	-Number of training held -Training reports	22 trainings planned	-14 BMU trainings - 2 farmers trainings -2 mariculture groups training	There was delayed funds release to undertake trainings as planned
Procured a patrol boat for MUBA	Patrol team equipped	The delivery of patrol boat	Procure 1 patrol boat	1 boat delivered	The boat is available for patrol
Completion of fish depots	Completion of construction of fish depots	Completion certificate for fish depots	Completion of fish depots at -1 Watamu -1 Kuruwitu -1 Mayungu	2 (Mayungu and Kuruwitu) completed	Work on 1 (Watamu) depot 80% done.
Completion of fish depot rehabilitation at Ngomeni	Completion of rehabilitation of fish depot.	Completion certificate	100% completion	90% completion achieved.	Work on the 10% ongoing
Construction of 7 mariculture ponds	Expanded mariculture area	Completion reports.	2 ponds at Rabai 3 ponds at Kibarani -2 ponds at Matsangoni. completed	20% completion The award of contract of the 7 ponds completed.	The procurement process delayed retendering
Completed rehabilitation of 3 mariculture ponds	Increased the number of active mariculture ponds	Pond rehabilitation completion report	3 ponds for Maya group in Jaribuni ward ponds rehabilitated	3 targed ponds rehabilitated	The ponds are in production
Provided 101,000	Stock ponds with improved	List of stocked ponds	210 ponds to be stocked with	101 ponds stocked	The drought situation led to

improved fingerlings	fingerlings		improved seeds		challenge in water availability and stockings
Provision of 1045 fishing gears	Equip 17 BMUs with legal fishing gears	Delivery and list of beneficiaries	Provision of 800 pieces of fishing gears	1045 fishing gears delivered	To benefit members of the 17 BMUs
Conducted election for 1 BMU	Elect an Executive Committee and office bearers for a BMU	Election returns	Conduct election for 1 BMU	1 election conducted	The BMU management structure in place.
Flake ice plant completed and commissioned at Malindi	Operationalize flake ice production plant	Ice production reports	Commissioning of the flake ice plant	The plant commissioned	The BMU is now producing and using the ice
Initiated collaboration for two marine hatcheries in Magarini and Malindi	Initiate Establishment of two marine spp hatcheries	Award documents	-1 crab hatchery -1 finfish hatchery	1 crab hatchery establishment initiated	The delay to process the plans and structural documents delayed the process.
Initiated development of co-management plan.	Establish collaboration to develop a Co-Mgt Area Plan.	Collaboration agreement	1 collaboration for Takaungu CMA-P development	1 collaboration established with WWF	The process of CMA-P development ongoing.

Emerging Issues and Challenges experienced in the implementation of 2016/2017 FY budget

- Inadequate access to information and weak Research -extension linkages
- Weak and poor governance in community marketing groups.
- Low saving culture among the farming and fishing communities.
- Unreliable weather pattern and effects of climate change,
- Low productivity levels in crops, livestock and fisheries products.
- Poorly organized and weak marketing channels for agriculture, livestock and fisheries products.
- Emerging animal and crops pests and diseases affecting production in quality and quantity.
- Lack of value addition skills and processing factories to reduce losses from crop and fisheries products.
- Poorly equipped extension and professional services

- Low soil fertility levels due to continuous cropping and lack of adequate fertility improvement programmes
- Inadequate available resources for capacity development for both staff and farming and fishing communities.
- Low morale among the extension service providers due to inadequate facilitation.
- Low adoption of new technologies among the farming communities.
- High illiteracy levels among the farming communities negatively affecting the uptake of new initiatives.
- Poor savings culture and investment initiatives among the farming communities.
- Inadequate information on agricultural friendly investment capital sources.
- High cost of agricultural, livestock and fisheries production inputs.
- Weak Fisheries and Veterinary regulations enforcement units.
- No public land available for establishment agricultural development projects.
- Reducing land for agriculture due change of use from Agricultural land to commercial use in peri-urban centres in the county.
- Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production.
- Unavailability of fisheries hatchery for marine cultured fishes.
- Fishing grounds and grazing lands and water resources use conflicts.
- Inadequate facilitation of extension service providers

Lessons learnt from the implementation of the previous FY Budget

- Timely facilitation leads to completion of projects in good time
- Adequate monitoring and evaluation is key to success
- Staff promotion is important in order to motivate the staff and work more harder

2.1.3 Water, Environment, Natural Resources and Solid Waste Management

The mandate of the department of Water, Natural Resources, Environment, Forestry and Solid Waste Management is to ensure provision of safe water, clean and healthy environment for all. It holds the sustainability of the Counties Economic Development and Prosperity. The need to ensure sustainability of all the programmes and projects

lies in sound management of the environment and the natural resources whilst focusing on the social economic dimensions. This focus on sustainable management of the environment is anchored in the Sustainable Development Goals (SDGs) which makes sound environmental management a key pillar in economic development. The National Government recognizes the need for sound environmental management; this is what informed the County Ministry of Devolution's decision to integrate environmental sustainability as a key item in the performance evaluation in FY 2016/2017.

The Department was given the responsibility to manage waste in the county in June 2015. Appreciating that the county's waste has not reached unmanageable levels, key issues to note are the high recurrent costs associated with human resources wages, vehicle fuel and maintenance costs and waste management infrastructure acquisition and development including PPEs. The social dimension of integrating community forms the backbone of waste management since the people are the primary generators of waste.

The county stands at the national average forest cover of 6.07%. Increasing the forest cover as envisioned by the constitution faces threats in the county due to increasing deforestation through illegal logging and charcoal burning, and lack of community motivation to plant trees. With the finalization of the Transition Implementation Plans, programs on forestry should be considered for funding to reverse the above trends. Climate change impacts continue to be experienced in the county ranging from extreme droughts, rising of the sea level and erratic weather patterns resulting in poor rain fed agriculture programs in the County. This threatens the livelihoods of the Kilifi County residents. The focus on Agriculture needs to clearly integrate environmental programs to mitigate climate change resultant impacts and support coping mechanisms.

The County has plenty of minerals ranging from the already exploited limestone blocks in Tezo, Ballast in Ganze and Sand in Magarini. Major mining opportunities exist in mineral titanium in Sokoke and Mambrui and base metals (iron ore and manganese in Ganze Sub County. Though there is quite a substantial exploitation of minerals in the county, the trickle-down effect to the community is far unreached. The department has managed to do a Minerals Exploitation Plan, sand harvesting policy and bills with special focus to artisanal and small scale miners. These programs once supported will improve the livelihood of over fifteen thousand community members who directly benefit from the minerals exploitation sector.

With the development of the County Outdoor advertisement policy, Environment regulation and control bill in 2016, the department has developed programs to stream line these areas. Most revenue collected in the county is currently from the Natural Resources, Environment, Forestry and Solid Waste Management. This revenue collected can be increased if programs and projects in the Department are funded. Equally, the section's programmes and projects would directly support the community cope with climate change impacts of erratic rains, prolonged droughts, extreme temperatures and crop pests and diseases which are currently hardly hitting the people of Kilifi county and rarely associated as direct impacts of climate change.

Water in the county remains a problem for domestic use, livestock and Irrigation. The County has 1205 shallow wells, 135 water pans, 90 small earth dams and 50 boreholes. 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

Major funding support has been in water infrastructure development in the past year with the initial focus being in Water Pipeline Extensions, New Water Pipelines, Water Pans, and storage facilities. This has led to the improvement of the water provided to residents from 63.3% in the county to 75% It has also reduced the average distance of a community member to draw water from 5km to 3km in the rural areas where water is scarce.

Achievements in FY 2016/17

Description of Activities	Cost (Kshs)	Key Performance Indicators
Programme Name: Water Resource Management		
Outcome: Increased Access to Clean, Adequate and Affordable Water within a Kilometer		
Mayungu Jacaranda Pipeline water project-Malindi Sub County	40m	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 2 No.
Pendukiani pipeline, Water Project Ganda location Malindi Sub County	10m	1. Construction of 6km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 3 No.
Mitsedzini-Mirihini pipeline water project.	30m	1. Construction of 12km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 8 No.
Watamu-Kanani pipeline water project.	35m	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 5 No.
Mirorini-Mambosasa pipeline	14m	1. Construction of 4km pipeline extension of 50mm G.I.

Description of Activities	Cost (Kshs)	Key Performance Indicators
water project, Malindi.		Class B pipes 2. Construction of Standard Water Kiosks 3 No. 3. Construction of 100m ³ Masonry Tank
Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation Project	5m	Pipeline -3KM Mark posts -10 No Valve Chambers 6No Yard Taps 3No
Extension of water reticulation of system at Sabaki-Veterinary area	6m	Construction of a pipeline and 4No. water kiosks
Drilling and equipping of Mwawesa borehole	10m	Drilling and equipping of borehole, installation of solar power system, 10m ³ platic tank, construction of a platform, installation of security flood lights and fencing of the compound
Kambicha-Marereni water supply pipeline project	25m	Construction of a20 KM pipeline and No. water kiosks
Drilling and equipping of Bombi borehole	5m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Contract steel platform to accommodate a 10m ³ plastic storage tank
Drilling and equipping of Matolani borehole	5m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Contract steel platform to accommodate a 10m ³ plastic storage tank
Drilling and equipping of Hawewanje borehole	5m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Contract steel platform to accommodate a 10m ³ plastic storage tank
Drilling and equipping of Shakahola borehole	5m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump

Description of Activities	Cost (Kshs)	Key Performance Indicators
		Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Contract steel platform to accommodate a 10m ³ plastic storage tank
Drilling and equipping of Gede/Shirango –Mitangani borehole	10m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Contract steel platform to accommodate a 10m ³ plastic storage tank
Drilling and equipping of Ndigiria borehole	10m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Contract steel platform to accommodate a 10m ³ plastic storage tank
Mapawa-Kolewa Phase II Water supply project	9m	Pipeline 5 km Valve chamber 10No Water kiosks 4NO with 10M ³ plastic tanks on roof Mark posts 50No
Kapecha-Shariani water supply project	16m	Pipeline 4.6 km Valve chamber 5No Water kiosks 6 No with 5M ³ plastic tanks on roof Mark posts 50No Purchase & install 2 plastic tanks on plinth for each tank
Kaliapapo water project Phase II	5m	Pipeline 3km Valve chamber 6No Water kiosks 3 No with 5M ³ plastic tanks on roof Mark posts 30No
Kazungu Kithoweo water pipeline project	6m	Valve chamber 6No Water kiosks 3NO Mark posts 30No Install 1No. plastic tank of 10m ³ on a plinth Renovate the KABAMS office
Construction of a borehole with hand pump in Malindi central	1m	Construction of a borehole Equip with hand pump

Description of Activities	Cost (Kshs)	Key Performance Indicators
Construction of Kitsaumbi-Kaloleni water pipeline project	15m	Pipeline 2km Valve chamber 13No Water kiosks 2NO install 10M ³ plastic tanks 2No. on plinths Mark posts 16No
Drilling and equipping of Maandani borehole	5m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Construct communal water points Install security flood light Construct steel platform to accommodate a 10m ³ plastic storage tank
Drilling and equipping of Kabatheni borehole	10m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Construct steel platform to accommodate a 10m ³ plastic storage tank
Kijiwe Tanga Water Project	8m	Pipeline 8km Valve chamber 5No Water kiosks 4NO with 5M ³ plastic tanks on roof Mark posts 25No
Drilling and equipping of Makonjeni borehole.	10m	Conducting hydrogeological survey Drill a borehole-80M deep Test pump Carry Water quality analysis Equip with solar water pump Install reverse osmosis plant Construct communal water points Install security flood light Construct steel platform to accommodate a 10m ³ plastic storage tank
Mtwapa Scheme/Mtomondoni water supply project	20m	Pipeline 8.2km Valve chamber 16No Water kiosks 4NO with 5M ³ plastic tanks on roof Mark posts 41No 3No. Ferro cement tanks of 50m ³
Mtepeni-Majengo Phase II Water supply project	16m	Pipeline 5 km Valve chamber 10No Water kiosks 4NO with 10M ³ plastic tanks on roof Mark posts 50No
Magarini Hill 250CUM Masonry	6m	Construction of 250M ³ Masonry tank

Description of Activities	Cost (Kshs)	Key Performance Indicators
Water Storage Tank		
Mambrui Water Supply Pipeline	10m	Valve chamber 43No Water kiosks 3NO with 5M ³ plastic tanks on roof Mark posts 41No
Migundini - Ngwenzeni waterline	8m	Pipeline 3 km Valve chamber 13No Yard taps 5No Mark posts 41No
Rehabilitation of Kakunaa water project	4.5m	Pipeline 3 km Valve chamber 13No Yard taps 5No Mark posts 41No 50M ³ Ferro cement Tank
Water project at Zia ra Furunzi	6m	Pipeline 3 km Valve chamber 13No Yard taps 5No Mark posts 41No
Keresha water project	6m	Pipeline 3 km Valve chamber 13No Yard taps 5No Mark posts 41No
Kibaokiche-Kadzuyuni pipeline phase 1 project	15m	Pipeline 7 km Valve chamber 10No Water Kioskis 4no with 5M ³ plastic tanks on roof Mark posts 20No
Rehabilitaion of Mvuro and Njengera Water pan	6m	Construction of 15,000M ³ Reservoir Construction of communal water points Fencing of the Pan Periphery
Construction of Mwabogo pan	6m	Construction of 15,000M ³ Reservoir Construction of communal water points Fencing of the Pan Periphery
Katofeni to Mwenge water project	3.4m	Pipeline 2.5 km Valve chamber 2No Yard taps 2no
Construction of Vuga water pan	3m	Construction of 15,000M ³ Reservoir Construction of communal water points Fencing of the Pan Periphery
Reviving of water wells; Chikonde, Godi, Madzimeruhe, Ganda and Chimbule water wells	3m	Rehabilitation of 3No.wells and equipping of hand pump at each
Water connection from Mwamkura to Ngamani primary school	900,000	Pipeline 1 km Valve chamber 5No Yard taps 2no Mark posts 10 No
Purchase of 2No. water tanks (5,000ltrs) and pipes; Chasimba and Bungu	900,000	Purchase of plastic tanks Construction of plinths and carryout plumbing
Drilling of 1no. borehole at	600,000	Drilling of 1No. borehole

Description of Activities	Cost (Kshs)	Key Performance Indicators
Reserve		Equip hand pump
Mleji water pipeline project	3m	Pipeline -2KM Mark posts -10 NO Valve Chambers 5NO Standard yard tap 2NO
Kawala water pipeline project	3m	Pipeline -3KM Mark posts -10 NO Valve Chambers 5NO Plastic tanks of 10m3 Standard yard tap 2NO
Construction of Amani water pan	5m	Construction of 15,000M ³ Reservoir Construction of communal water points Fencing of the Pan Periphery
Jilore B water project	2m	Pipeline -1 KM Mark posts -4 NO Valve Chambers 4NO Water Kiosk 1NO
Mzizima water project	2m	Pipeline -1.6KM Mark posts -4 NO Valve Chambers 4NO Standard yard tap 1NO
Kahingoni –Mwamleka water pipeline	4m	Pipeline -6KM Mark posts -20 No Valve Chambers 7No Standard yard taps 2 No with water storage tanks of 10M ³ capacity each
Mnazimwenga animal dam	3m	Construction of 15,000M ³ Reservoir Construction of communal water points Fencing of the Pan Periphery
Mwanamwinga-Viragoni water pipeline	5m	Pipeline -6KM Mark posts -20 No Valve Chambers 7No Standard yard taps 2 No with water storage tanks of 10M ³ capacity each
Chembe Kalama Dam	3m	Construction of 15,000M ³ Reservoir Construction of communal water points Fencing of the Pan Periphery
Upgrading of water pipeline at Sita One	3m	Pipeline -1.6KM Mark posts -4 NO Valve Chambers 4NO Standard yard tap 1NO
Upgrading of water pipeline at Sita Two	3m	Pipeline -1.6KM Mark posts -4 NO Valve Chambers 4NO Standard yard tap 1NO
Purchase of 2no.plastic water tank and pipes	3.5m	Purchase of 2no.plastic water tank and pipes
Drilling of 6No. boreholes	6m	Drilling of 6No. boreholes
Chamari borehole	5m	Equipping of borehole with solar power system
Booster pump Adu	2.3m	Procure,deliver and installation of a booster pump for

Description of Activities	Cost (Kshs)	Key Performance Indicators
		Adu Pumping station
Chalani water pan	6m	Construction of 20,000M ³ Reservoir Construction of communal water points Fencing of the Pan Periphery
Kanagoni primary Muyu wa kae pipileni	8m	Pipeline -6KM Mark posts -20 No Valve Chambers 7No Standard yard taps 2 No with water storage tanks of 10M ³ capacity each
Magarini hill-Sosoni pipeline water project	4.5m	Pipeline -5KM Mark posts -20 No Valve Chambers 6No Yard taps 3No.
magego,mapimo and Hakibuku water pans Magarini	1.4m	Fencing of magego,mapimo and Hakibuku water pans
Upgrading of Hademu Bore hole	6m	Demolish the old structures Borehole development Carryout test pumping Borehole equipping with solar power system Water quality testing Carryout plumbing system to the existing masonry tank cattle dip and cattle trough Carryout fencing of the compound periphery
Upgrading of Mkapuni water pipeline	3m	Construction of pipeline, water kiosks, valve chambers and installation of mark posts
Mubuyuni pipeline water project	1.2m	Construction of pipeline, water kiosks, valve chambers and installation of mark posts
Chije pipeline water project	1.3m	Construction of pipeline, water kiosks, valve chambers and installation of mark posts
Mkwajuni pipeline water project	1m	Construction of pipeline, water kiosks, valve chambers and installation of mark posts
Jipe moyo water project	2m	Construction of pipeline, water kiosks, valve chambers and installation of mark posts
Kirumbi Girls Secondary Bore hole	5m	Drilling, solar equipping, solar security system, install a 10m ³ water storage tank of 10m ³ capacity and communal water fetching point
Kanyumbuni Bore hole	5m	Drilling, solar equipping, solar security system, install a 10m ³ water storage tank of 10m ³ capacity and communal water fetching point
Kadzandani pump house	1.6	Construction of pump house for Kadzandani pumping station including fencing
Baramare water supply pipeline	5,000,000	
Chalani Water Pan	4,131,494	
Chasimba Mbomboni phase 11	9,000,000	
Construction of 1No water tank at Kiriba	1,000,000	
Construction of 1No water tank at Kanyumbuni	1,000,000	
Construction of 1No water tank at Reserve	1,000,000	
Construction of borehole with	1,000,000	

Description of Activities	Cost (Kshs)	Key Performance Indicators
hand pump in Malindi Central		
Construction of Garashi-Bore pipeline	6,000,000	
Construction of Garashi-Karimboni pipeline	10,000,000	
Construction of Kadzandani pump house including fencing	1,600,000	
Construction of Mnazimwenga water pan (Mwanamwinga ward)	8,000,000	
Construction of Water Storage Tank 50M3 at Muungango No.7	2,000,000	
Construction of Water Storage Tank 50M3 at Simakeni/Bengo	2,000,000	
Dharako Water Dam	7,000,000	
Drilling of 1 No borehole at Kadzinuni	600,000	
Drilling of 1 No borehole at Kayanda	600,000	
Drilling of 1 No borehole at Mafumbini	600,000	
Drilling of 1 No borehole at Reserve	600,000	
Drilling of 1No borehole at Katsuhanzala	600,000	
Drilling of 6No. Boreholes	6,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Bombi borehole.	5,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Mwawesa borehole.	10,000,000	
Girimacha Dam	9,000,000	
Jilore B Water project	2,000,000	
Kaliapapo water project Phase II	5,000,000	
Kanyumbuni Borehole	5,000,000	
Magarini - Magari/Mabomu Water piping	1,500,000	
Magarini Hill 250CUM Masonry Water Storage Tank	6,000,000	
Magarini Hill-Sosoni Pipeline Phase I	4,500,000	

Description of Activities	Cost (Kshs)	Key Performance Indicators
Malanga Primary & mekatilili Secondary school water connection	400,000	
Manoloni water supply pipeline	5,000,000	
Masonry Water Tank at Bengo	3,500,000	
Mwakuchi water supply pipeline	5,000,000	
Mzizima Water project	2,000,000	
Rehabilitation of Kakunaa water project	4,500,000	
Rehabilitation of Kwa - Hakatsa Water Pan	5,000,000	
Rehabilitation of Mbumachi water project	3,000,000	
Water pipeline block 10 and Water tank	1,500,000	
Masonry Tank (100m3) Dr. Krapf	3,600,000	
1 No. Plastic tanks (10000ltrs) with plinths- Katsuhanzala	450,000	
10 No. Emergency Plastic tanks (5000ltrs) with plinths- Bamba	3,000,000	
4 No. Plastic tanks (10000ltrs) with plinths- Pangayambo	1,800,000	
5 No. Emergency Plastic tanks (5000ltrs) with plinths- Mirihini	1,500,000	
Bungale water pipeline rehabilitation Phase II	10,000,000	
Chamari Borehole	4,000,000	
Chije Water Pipeline with Two Storage Tanks	1,300,000	
Construction of Amani water pan	5,000,000	
Construction of Kibaokiche-Kajongooni/Gotani water project	6,000,000	
Construction of Kizurini water pan	3,000,000	
Construction of Masha Kadzinga-Mrima Mkulu water pipeline	6,000,000	
Construction of Ngwenzeni water supply pipeline project	8,000,000	
Construction of Tezo-Ngala water pipeline Phase II	7,000,000	
Construction of Vikindani water pan	3,000,000	
Construction of Vuga water pan	3,000,000	
Construction of Water Storage Tank 50M3 at Mgadini kwa Sheti	2,000,000	
Construction of Water Storage	2,000,000	

Description of Activities	Cost (Kshs)	Key Performance Indicators
Tank 50M3 at Minyalani/Simakeni		
Construction of Water Storage Tank 50M3 at Monzo village	2,000,000	
Construction of Water Storage Tank 50M3 at Mwadzagu village	2,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Hawe Wanje borehole.	5,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kanymbuni borehole.	5,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Makonjeni borehole.	10,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Matolani borehole.	5,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Ndigiria borehole.	10,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Shakohola borehole.	5,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, tank,treated water tank),plumbing, reticulation and	5,000,000	

Description of Activities	Cost (Kshs)	Key Performance Indicators
water fetching points for Maandani borehole		
Extension of water reticulation of system at Sabaki-Veterinary area	6,000,000	
Fencing of Magego, Mapimo and Bakibuku Water pans	1,400,000	
Fumbini pump house Water supply	4,000,000	
Installation of Hademu Borehole (Mwanamwinga ward)	6,000,000	
Jipe Moyo Water Project	2,000,000	
Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation Project	5,000,000	
Kahingoni - mwamleka Water Pipeline	4,000,000	
Kanagoni Primary-Muyuwakae Visimani water pipeline	8,000,000	
Kanyumbuni water pan	5,000,000	
Kazungu Kithoweo water pipeline project	6,000,000	
Keresha Water Project	6,000,000	
Kijiwe Tanga Water Project	8,000,000	
Majahazini Pipeline Extension	600,000	
Makadzani water pan	6,000,000	
Mambrui Water Supply Pipeline	10,000,000	
Marereni-Kanagoni pipeline Phase I	10,000,000	
Mbuyuni Water Pipeline with Two Storage Tanks	1,200,000	
Migingi Water Project	14,000,000	
Mkapuni Water Pipeline Upgrading	3,000,000	
Mkwajuni Water Pipeline with Storage Tank	1,000,000	
Mleji Water pipeline project	3,000,000	
Mtepeni-Majengo Phase II Water supply project	16,000,000	
Mwabogo water pan	5,000,000	
Mwanamwinga - Viragoni Water Pipeline	5,000,000	
Procurement of terrameter (ABEM)	2,000,000	
Purchase of 3 No. Water Tanks (5000ltrs) and Pipes;Chasimba ,Kolongoni and Bungu	900,000	
Purchase of 5No Water tanks (10,000 lts)	1,000,000	
Ramada-Kwa Mboya pipeline rehabilitation	4,000,000	

Description of Activities	Cost (Kshs)	Key Performance Indicators
Rehabilitatioin of Mvuro Njongera water pan	5,000,000	
Rehabilitation of Refuse Chambers	6,000,000	
Reviving water wells; Chikonde, Godi, Madzimeruhe, Gande and Chimbule water wells	3,000,000	
Sogorosa - Kambi ya Waya water pipeline	4,000,000	
Standby booster pump station with electricity connection	2,400,000	
Standby generator(Perkins) in Adu	2,300,000	
Tsakarolovu Water Pipeline project	10,000,000	
Tsanzuni to Palakumi water project	3,400,000	
Upgrading of Water pipeline at Sita One	3,000,000	
Upgrading of Water pipeline at Sita Two	3,000,000	
Wakala - Boji water project	3,000,000	
Water connection from Mwamkura to Ngamani primary school	900,000	
Water pipeline Bisulubu - Majivuni	4,000,000	
Wathala Water Project	8,000,000	
Zia ra Furunzi	6,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Gede/Shirango borehole.	10,000,000	
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kabatheni borehole.	10,000,000	
Kapecha-Shariani water supply project	15,000,000	
Mtwapa Scheme/Mtomondoni water supply project	20,000,000	
Kambicha-Marereni water supply pipeline project	24,000,000	
Equiping of Chamari Borehole water project Marafa /Magarini	5,000,000	

Description of Activities	Cost (Kshs)	Key Performance Indicators
Fencing of Mtwapa Solid waste management site.	3,500,000	Fencing and securing of Waste Management site
Greening and Maintenance of Kilifi Town	750,000	Watering trimming, replacing dead ornamental trees and flowers, securing them damaged
Improvement of county Nursery	2,500,000	Procurement of nursery inputs and implements
Youth Empowerment program through environmental activities	3,000,000	Training and procurement and supplying with beehives for bee keeping groups
Garbage collection bins, shovels, rakes, gloves gumboots wheelbarrows and iron handcart.	2,000,000	Procure and supply items to youth groups.

2.1.4 EDUCATION AND INFORMATION COMMUNICATION TECHNOLOGY

At the onset of the county government, the department was operating as Education, Youth Affairs and Sports. It was dissolved in 2017 and merged with that of ICT to form Education and ICT while sports and youth affairs was taken to form part of gender , youth and social services department. The department is committed towards the achievement of quality pre-primary and vocational training education, incorporating digital literacy in pre-primary and vocational institutions and imparting skills for self-reliance among youth in vocational training centers. In addition, the department is bound to achieve national and international development commitments such as sustainable development goals (SDGs) and vision 2030 respectively.

The county has 813 public and 706 private ECD Centers with a total of 1723 teachers in public ECD Centers. The county will need to emphasize a lot on advocacy on the importance of education and particularly pre-primary education.

The Gross enrolment rate is 95.8 percent with boys being more than girls in the pre-primary schools. The transition rate is only 45 percent thus implying that there are a high number of pupils who do not proceed to higher levels of pre-primary school education. 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 pre-primary schools.

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 and 26 youth polytechnics; 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 is one university and at least four satellite campuses of various universities.

Key achievements

- Phase one construction of an ECD Resource centre Kibarani Ward at Fumbini village. His Excellency the Governor laid the foundation stone. It consists of 6 classrooms, an office block, a hostel and toilets. Phase Two is in progress.
- Construction of 35 model ECD centres built in 28 wards across the county. 20 are complete, others are on-going.
- Equipping and construction of polytechnics
- Conducting of first county graduation ceremony for youth polytechnics
- Issuance of Kshs. 350,000,000 (million) towards the County Ward Scholarship Fund. Disbursement has been done to students of secondary schools, colleges, universities and other vocational institutions.
- Equipping of 89 ECD model centres with tables and chairs for children and teachers
- Hiring of 700 ECD caregivers
- Development of policies for pre-primary, sports, youth training and youth affairs.
- The Kilifi County Ward Scholarship Fund came into existence in December, 2013 after the enactment of Kilifi County Ward Scholarship Fund Administration Act 2013.
- The aim of the fund is to;
- Cushion households from impact of poverty by increasing access, retention and completion rates in primary, secondary and tertiary learning institutions

- Enabling our children an opportunity to pursue further education especially the bright and needy, and attainment of skills from tertiary institutions and others.

Emerging Issues and Challenges experienced in the implementation of departmental programmes

- Minimal co-ordination between the consumer department, finance department and the works department on the tendering and awarding of tenders. This causes a problem when it comes to implementation of the projects.
- Award of scholarships need to be streamlined to ensure that the objectives of the fund are realized.
- Lack of a policy on the management of the scholarship fund.
- Employment of pre-school teachers has been hampered by a court injunction which demands all teachers to be under one employer.
- Insufficient number of staff in the devolved units of the department.
- Lack of an administrative structure, office space and equipment for the department.

Information Communication Technology (ICT)

Key achievements

- The world economy today is driven by ICT and therefore the County lays great emphasis on the essence of this sector. The focus for this sector is to establish the most competitive ICT hub in the county for business efficiency, county government management and ICT enterprises. The County, in conjunction with the relevant National Government Departments and through Public Private Partnerships, will put in place dynamic information and communication infrastructure that can facilitate processing, communication and dissemination of information more efficiently and cost effectively.
- The department participated in the development of the Kilifi County ICT Road map initiated by the Kenya ICT Authority funded by the World Bank.
- Built County connectivity infrastructure by ensuring all 7 Sub Counties HQs offices are connected to The Kilifi County WAN (Wide Area Network)

- Deployed a Unified communication system in the County HQ Offices.
- Deployed a Electronic Data management Systems in the County to manage workflows and reduce paper usage.
- Equipped 7 more Polytechnics to make the Number 14 Public Youth Polytechnic equipped with ICT equipment. (Distoni YP, Gede YP, Adu Yp, Mambayandu YP, JIlore YP.Kakoneni Yp, Pingilikani YP). This is enabling ICT capacity building in the County especially among the youth.
- Construction of four social halls (Mpirani, Malindi, Mariakani and Kambe Ribe).
- **Emerging Issues and challenges in the Sector**
- Inadequate policies, legislations, standards and guidelines to mainstream ICT usage in the County;
- Inadequate funding for implementation of key priority/flagship projects, and promotion of Research in ICT for development;
- Inadequate high-end skills in ICT to meet the requirements of both Government and Industry;
- Slow or lack of efforts to bridge the digital divide between the rural and urban areas in the County and,
- Lack of effective coordination in implementation of ICT projects in the County leading to costly duplication(s).
- Inadequate policies and bills to guide and mainstream culture and social service activities within the County.
- Inadequate budgetary allocations for implementation of key development projects within the sector.
- Lack of utility vehicles for project supervision.
- Inadequate technical staff capacity for proper and effective service delivery
- Lack of unified staff office accommodation
- The rapid technological changes in gaming industry

2.1.5 COUNTY HEALTH SERVICES

The county has made considerable investment to improve the overall health service delivery environment by taking various steps to strengthen the overall coordination and standard operating procedures. The county department has described an organization of service delivery arrangement required for delivery of services anchored on the following health systems building block:

- i. Health Leadership and Governance: Oversight required for delivery of services
- ii. Health Workforce: Human resources required for provision of services;
- iii. Health Financing: Financial arrangements required for provision of services;
- iv. Health Products and Technologies: Essential medicines, medical supplies, vaccines, health technologies, and public health commodities required for provision of services;
- v. Health Information: Systems for generation, collation, analysis, dissemination, and utilization of health-related information required for provision of services;
- vi. Health Infrastructure: Physical infrastructure, equipment, transport, and information communication technology (ICT) needed for provision of services;
- vii. Research and Development: Creation of a culture in which research plays a significant role in guiding policy formulation and action to improve the health and development of the people.

Health Infrastructure

Kilifi County has a total of 5 public Hospitals, 14 Health Centers, 90 dispensaries and 73 functional community units. The facilities are distributed across the seven sub-counties as shown in table above to enable reach, access and cascade delivery of care.

Table V: Distribution of Health facilities and Community Units in the County (it has not been structured to show gaps)

No. of Facilities	Kilifi North	Kilifi South	Ganze	Malindi	Magarini	Kaloleni	Rabai	County Total
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No. of Facilities	Kilifi North	Kilifi South	Ganze	Malindi	Magarini	Kaloleni	Rabai	County Total
Hospitals	1	0	1	1	0	2	0	5
Health Centers	2	4	3	1	2	1	1	14
Dispensaries	15	6	14	10	29	14	9	97
Community Units	10	11	16	6	9	16	9	77

Health Workforce

Cadre Name	Count of Cadre	% of Total staffs
Clinical Officers	159	11.0
Community Health Service Staff	32	2.2
Dental staff	30	2.1
Diagnostics & Imaging	12	0.8
Environmental Health staff	126	8.7
Health Administrative staff	28	1.9
Health Information ICT	28	1.9
Health Promotion Officers	6	0.4
Hospital Maintenance Staff	18	1.2
HTS Counselor	7	0.5
Medical Laboratory Scientists	58	4.0

Medical Officers & Specialists	94	6.5
Medical Social Workers	4	0.3
Nurses and specialist nurses	593	40.8
Nutrition staff	24	1.7
Pharmacy Staff	43	3.0
Plaster Staff	8	0.6
Rehabilitative staff	26	1.8
Support staff	156	10.7
Grand Total	1452	100.0

Health Management Information Systems

This Plan will be monitored using routinely collected health information at the various levels of service delivery in the County. Quarterly Performance reviews will be carried to show progress towards the attainment of the set targets as outlined in this Plan. DHIS 2 is the platform that will be used to aggregate the relevant data required to monitor all the relevant service delivery indicators outlined in this operation plan.

Health Products

The procurement of medicine and commodities remain entirely a county function. The county will continue to provide the facilities with adequate drugs and non-pharmaceutical stocks. Appropriate measures to streamline procurement and distribution will be put in place and other suppliers prequalified. Improvement and expansion of storage will be done at facilities level and construction of a county store at the county referral hospital.

Service Delivery

Service delivery requires infrastructure and logistics, including physical space, equipment, utilities, waste management, transport, and communications. It also considers the need for privacy and confidentiality, safe water, sanitation and hygiene,

and infection control. This Plan outlines specific activities to be funded by the budget that will ensure success to service delivery.

Health Leadership

The County Health Department is responsible for providing leadership on Health matters to the Stakeholders in the County. The team should take up the ownership and commitment, and offer leadership and guidance to other interested partners in the provision of health services within the County.

Key achievements

The focus is to increase access of health care by reducing the distances that the public have to cover while seeking for health care. The strategy to achieve this is through construction of new health facilities. The following facilities were constructed in the period under review: Mrima mkulu, Migumomiri Dispensary, Uwanja wa Ndege, Boraimani, Marikano, Chiferi, Milalani and Kamale Dispensary. The department has completed 26 Dispensaries which had been left incomplete by either CDF, LASDAP or LATIF. The facilities are as follows: - Mulunguni Dispensary, Gandini Dispensary ,Mtoroni Dispensary ,Jila Dispensary, Kachororoni Dispensary, Ndatani Dispensary, Kasemeni Dispensary, Konjora Dispensary, Kiwandani Dispensary, Mjanaheri Dispensary, Burangi Dispensary, Malanga Dispensary, Dungicha Dispensary, Shakahola Dispensary, Kadaina Dispensary, Mkondoni Dispensary, Mitsajeni Dispensary, Makomboani Dispensary, Magarini Dispensary, Mwembe Kati Dispensary, Jimba Dispensary, Chumani Dispensary, Boyani Dispensary, Tunzanane Dispensary, Rimarapera Dispensary, Dingiria Dispensary, Kadzifisteni Dispensaries and Kinuguna Dispensary. The following health facilities were refurbished to enhance preventive maintenance and continued provision of Health care services: Chasimba Health Centre, Ganda, Pingilikani, Mwapula, Jaribuni, Palakumi Dispensaries and Bamba Sub County Hospital.

To increase access to specialized maternal health care, Maternity and operating theatres were constructed in the following health facilities: Marafa and Rabai Health Centre, Mariakani, Jibana and Bamba Sub County Hospital. In addition, the following maternity wards were constructed to increase access to maternal and health care: Kakoneni, Uwanja wa Ndege , Mrima wa Ndege, Jilole and Lenga Dispensaries

Two hundred medical staff cutting across cadres were employed. This is geared towards reducing the gaps in the staffing levels to improve efficiency and effectiveness in health care service delivery.

To improve the health facilities capacity and to increase access to specialized diagnostic health care, the following equipment was procured: Physio/Occupational/Orthopedic Equipment, Renal

Dialysis, CT Scan, Digital X-ray Machines, Laboratory Equipment, X-ray Machine, 2 Dental Chairs, Operating Tables (4No.) for Rabai, Bamba, Jibana and Mariakani, anesthetic machines and assorted theatre equipment. Further, the department procured the following equipment, 12 baby incubators , 80 delivery beds , 120 patient beds and mattresses, 20 stethoscopes, 20 baby weighing scales, 20 adult weigh scales, 20 suction machines, 20 wheel chairs. 40 office tables, 80 office chairs, 40 screens, 40 drug cabinets. This equipment has facilitated the operationalization of completed stalled health facilities. As strategy to improve Pharmaceuticals and non Pharmaceuticals and other related commodities availability has been approached through the construction of a county warehouse at Kilifi County Hospital. To cater for staff welfare and improve health care service delivery, staff houses were constructed as below: Mtepeni, Kiwandani, Mtwapa, Jila, Uwanja wa ndege and Ndatani Dispensaries.

Challenges and Emerging Issues Experienced in the Implementation of Departmental Programmes

The table below highlights some of the key challenges faced by respective programmes and sub-programmes as outlined by the department of health for Kilifi County and some of the proposed priority interventions to be spearheaded to address the identified challenges.

Program 1: Preventive and Promotive Health Services

Sub-program	Key challenges	Priority Interventions to address identified challenges
SP. 1.1.1 Communicable Disease Control	Inadequate tools and equipment's	Procure tools and equipment's
	Inadequate potable water	Water sampling and treatment
	Poor emergency response	Establishment of emergency response fund
	Inadequate awareness on communicable diseases	Conduct CMEs and training on communicable disease
	Inability to undertake laboratory screening and Other investigations	Procure equipment
		Procurement of lab reagents
	High number of diarrhea cases in the community	Raise community awareness on diarrheal diseases
		Upscale community led total sanitation (CLTS)
		Conduct updates trainings to health service providers on enhanced diarrhea case management
Poor health seeking behaviors	Community sensitization on addressing their health needs	

	Lower latrine coverage (64%)	Increased latrine coverage through community led total sanitation (CLTS)	
	Inadequate response to NTD control	Strengthen NTD monitoring	
		Increase community awareness on NTDs	
		Undertake vector control	
		Sensitize the community on snakebite and dog bites	
	High incidence of food borne diseases/infections	Conduct medical examination of food handlers	
		Conduct food sampling	
		Conduct community dialogue sessions with food vendors	
	SP. 1.1.2 School Health	Poor implementation of School Health policy	Dissemination of School Health policy
			Formation of school health clubs
Conduct school deworming activities			
Conduct School Health talks on sanitation and hygiene			
Lack of transport to reach or access schools		Procurement of motorbikes for school health coordinator's	
Ineffective implementation of recommendations between CDH and MOEST		close follow up of the recommendations between CDH and MOEST	
Increased cases of dog and snake bites in the community		Conduct FGDs to sensitize the community on poisonous snake and rabies disease prevention.	
	Procurement of rabies vaccine and anti - venom		
SP. 1.1.5 Human Nutrition	Inadequate knowledge on importance of food diversity leading to lifestyle diseases	Awareness creation on importance of food diversity	
	Inadequate staffing	Employment of more staffs	
	Insufficient nutrition commodities	Proper commodity management.	
	Inadequate nutrition equipment's	Procurement and distribution nutrition equipment to the relevant facilities	
	Lack of Baby friendly hospital initiative and community imitative	Conduct training on MYCN and BFHI	
	Food insecurity	Reactivation and strengthening of stakeholders' forums, blanket supplementary feeding program and scaling up of school feeding program	
	Knowledge gap in commodity management	Conduct training in commodity management	
	Inadequate nutrition knowledge, attitudes and practices	Community sensitization through FGD	
	Low socio-economic status in communities	Community sensitization on IGAs	
	Knowledge in management of malnutrition	Conduct training in IMAM	

	Improper medical wastes disposal	Construction of incinerators in 10health facilities
SP. 1.1.6 Environmental health	Improper medical wastes disposal	Construction of incinerators in 10health facilities
	Infectious wastes not segregated during storage	Procurement of color coded waste bins and liners
	Inadequate funds to undertake Environmental health activities	Budgeting for additional funds
	CHVs dropout	Provision of stipends and initiation of IGAs
	Inadequate CUs	Establishment of additional Cu's
	Retrospective Cultural beliefs on environmental health	Community sensitization, and conducting FGD on environmental health
	Increase of nosocomial infections	Procurement of IPC materials
		Procurements of disinfectants and decontaminants
	Inadequate knowledge on IPC	Conduct Continuous Professional Development (CPD)on Infection Prevention Control(IPC)
		Support staff to attend IPC updates conference
Conduct training on IPC		
Increase of unlicensed private clinics in the county	Conduct inspection on private clinics	
Inadequate knowledge on occupational health safety	Sensitization on occupational health safety and infection prevention	
SP. 1.1.7 Community health services/strategy	Inadequate tools for reporting	Printing and photocopying of tools
	Lack of CHV motivation	Allocate seed money to start IGAs
	Weakened referral mechanism	Strengthen referral system
		Conduct quarterly dialogue and action days
		Establish CBHIS in the CUs
		Conduct quarterly support Supervision of CHUs by, SCHMT
	Poor health seeking behavior	Identify , train, and reward CHVs on community referrals
Increased dropout of CHVs	Initiate IGA in the CHU for sustainability	
SP. 1.1.8 HIV Prevention and control	Inadequate rollout of new HIV tools, guidelines, testing algorithm	Orientation on new tools, guidelines and testing algorithm
	Lack of referral mechanism	Strengthen referral Mechanism
	Low ART coverage	Strengthen defaulter tracing
	Unavailability of condom dispensers at accessible points	Procure and placement of condom dispensers
	High HIV positive defaulter	Establish an elaborate defaulter tracing mechanism
		Conduct outreaches
	Lack of programme based review Meetings	Programme based review meeting on HTC,EMTCT Care and treatment

	Viral load documentation and Tracking inconsistent	Train and provide viral load tracking tools
	Low uptake of HIV services by adolescents and young people	Capacity build health workers on adolescents and youth friendly services
		Establish youth friendly clinics
SP. 1.1.9 Malaria control	Unreliable supply chain	Strengthen supply chain mechanisms
	Infrequent malaria supervision	Conduct targeted malaria supervision
	Increased malaria prevalence	Procurement and distribution of LLITNs
	Increased cases of malaria disease amongst pregnant women and children under one year over the last 5years (DHIS2)	Procure and distribute LLITNs to pregnant women and children under one year
		Conduct malaria health talks at health facilities
		Provides scheduled SP doses to pregnant women
	Inadequate knowledge and skills amongst newly recruited health service providers in management of malaria	Conduct update trainings in malaria case management
		Distribute malaria treatment guidelines
	Poor adherence to health standards	Conduct targeted malaria OJT on malaria guidelines
	Planned advocacy activities not Done	Print and distribute malaria IEC materials
		Conduct malaria field days
		Commemorate world malaria day
	Low quality of data	Conduct quarterly data review meeting
Conduct malaria DQA		
Inadequate support to coordinate malaria control activities due to limited budgetary allocation	Quarterly airtime for coordination of malaria control activities	
SP. 1.1.10 TB control	Lack of TB out-reach program	Conduct quarterly Community outreaches
	Inadequate skills in pediatric TB Management	Conduct pediatric TB training
	Inadequate knowledge and skills amongst newly recruited health service providers in management of malaria	Conduct sensitization of health workers on TB/Leprosy
		Distribute TB treatment guidelines
		Print and distribute TB IEC materials
	Low advocacy on TB prevention and Control measures amongst community	Commemorate world TB day
		Conduct outreach services for TB diagnosis
	Missed opportunities in TB case detection	Conduct intensified case finding among health care workers annually
		Conduct contact tracing among the smear positive patients
Targeted TB screening in HIV positive patients, drug users, children, prisoners and general patients placement of diagnostic equipment(gene expert for Mariakani hospital		

		Conduct sensitizations meeting to community health assistant officers(CHOs/CHAs)on TB and defaulter tracing
	High TB defaulter and death rate accounting for 6% and 7% of TB patients respectively	Conduct sensitization meeting to community health volunteers on TB Conduct defaulter tracing
	Poor quality of data	Conduct quarterly data review meeting Conduct TB DQA
	Inadequate TB support supervision	Conduct Monthly support supervision at least 12 facilities per sub county Conduct Maintenance of motorbike including routine maintenance quarterly Sensitize CHVs on NCDs, referral and FGDs
SP. 1.2.1 Non-communicable Disease Prevention	Poor health seeking behavior	Sensitize CHVs on NCDs on drugs and plan and conduct outreaches
	Poor adherence to counseling and treatment	Sensitize CHVs on NCDs on drugs and plan and conduct outreaches
	Poor social economic status	Initiate and strengthen existing IGAs
SP. 1.2.2 Diseases Surveillance and response	Inadequate updates on IDSR among SCHMT	Training SCHMTs on Disease surveillance and response (Integrated Disease Surveillance and Response-(IDSR)
	Inadequate supervision of IDSR activities	Disease surveillance programme supportive supervision Strengthen and sensitize the community on IDSR
	Inadequate advocacy and sensitization in the communities on IDSR	Sensitization of health workers and updates
	Poor coordination of surveillance activities	Sensitization of health workers and updates
	Inadequate funds for shipment of samples to National Public Health/KEMRI Labs	Shipment of samples to National Public Health /KEMRI labs-Nairobi

Programme 2: Curative Health Services

Sub program	Key challenges	Priority Interventions	
SP. 2.1.1 Rehabilitative Services (Mental Health, Orthopedic ,Physiotherapy and Occupational therapy)	Inadequate working space	Construction of mental unit, physiotherapy department, Orthopedic workshop	
	Inadequate staffing	Lobby for more staffs	
	Inadequate equipment	Procure rehabilitative, orthopedic and plaster equipment	
	Inadequate supplies/ materials	Procure supplies and materials	
	Lack of rehabilitation services / disability assessment		Reactivate rehabilitative activities/ disability assessment team Provide lunch for assessment team
Inadequate orthopedic trauma appliances	Training / updates on new management of orthopedic care		

		Assorted sizes of orthopedic implants (plates, nails, screws, splints, balkam beam, assorted weights)
	Poor accessibility by the disabled persons to the service points	Construct disability user friendly environments (Ramps, pavements) Procure disability friendly delivery beds Procure disability friendly toilets
	Stigma of mentally disturbed patients in the community level	Sensitization to community members by barazas, community dialogue and CHVs monthly meetings
SP. 2.1.2:General & specialized medical & surgical services	Inadequate supply of commodities	Procure enough pharmaceutical and non-pharmaceutical commodities Procure adequate palliative commodities
	Inadequate knowledge on commodity management	Conduct CMEs on commodity management
	Insufficient supply of medical, surgical and IPC equipment	Procure sufficient supply of medical, surgical and IPC equipment
	Inadequate supply of linen and green materials	Purchase of linen and green materials
	Inadequate knowledge on inpatient management of severe acute malnutrition	Conduct CMEs on inpatient management of severe acute malnutrition
	Inadequate supply of nutritional commodities	Procure adequate supplies of nutritional commodities
	Poor access to specialized medical treatment	Conduct specialised medical surgical outreaches and daily OPC
	Long waiting list on surgical and medical cases	Conduct elective surgical days (Surgical/ Medical camps)
	Inadequate furniture in OPD and Inpatient department	Procure enough furniture for inpatient and OPD department
	Lack of financial information sharing	Conduct facility financial audit & dissemination of audit report
	Inadequate CHV's kits	Procure 1000 CHVs Kits
SP. 2.1.3 Diagnostics Services	Inconsistence supply of the lab reagents	Procure enough lab reagents
	Lack of some of the lab equipment	Procure lab equipment
	Insufficient blood supply	Lobby for a satellite site
	Inadequate QMS documentation and knowledg	Document development for QMS implementation Conduct DQMS review meetings
	Inadequate staffing	Lobby for more staff
	Inadequate supply of x-ray films, radiology consumables and radiation monitoring badges	Procure x- ray films, radiology consumables and radiation monitoring badges
	Lack of slit lamp microscope for eye patients	Procure the slit lamp microscope and accessories
	Lack of tympanometer, suction machine , head mirror, otoscopes	Procure the tympanometry, suction machine, head mirror and 2 pieces of otoscopes
	Lack of equipment service contracts	Contract service engineers for service contract
SP.2.2.4:County Referral Services	Inadequate oxygen gauges and cylinders in the ambulances	Procure oxygen gauges and cylinders for all the ambulances

	Inadequate staffing	Lobby for more staff
	Inadequate allowances for referral staff	Provide the allowances for the referral staff
	Lack of funding for expert referrals	Solicit funding for expert referral
	Weak referral systems	Conduct data reviews meetings
		Sensitization meetings through CME's
	Poor maintenance of ambulances	Facilitate maintenance of ambulances
	Lack of essential emergency equipment in ambulance	Procure essential emergency equipment for ambulances
	Inadequate transport to ferry experts	Procure 2 utility vehicles
	Lack of referral policy documents and guidelines	Develop and avail policy documents and guidelines
	Inadequate experts to conduct in-reach services	Lobby for more experts (specialists)

Program 3: General Administration, Planning and Support

Sub program	Key challenges	Priority Interventions
SP. 3.1.1 Capacity Building & Training	No-comprehensive County Human Resource database	Updated County Human Resource database
	Inadequate induction for newly employed and existing staff	Develop induction package for new employees
		Conducting induction training to new employees
	Inadequate technical competencies among health workers	Conduct HRH training needs assessment
		Training of health workers on different managerial and technical courses
		Train support staff (drivers, chefs, patient attendants) on first aid, occupational health and safety, and professional specific training
		Conduct Facilitative support supervision training to health care managers
Conduct commodity management training		
SP. 3.1.2 Health Policy & Financing	Inadequate knowledge & skills among health workforce on the legal and policy frameworks in health	Orient/sensitize the health managers on the Health, legal and policy frameworks
		Monitor the implementation of the Health Service Improvement Fund
		Train the health managers on bill and policy
		Participation of health workers to scientific conferences
	Dissemination health related policies and guidelines to health care workers	
Inadequate health policy, guidelines and procedures	Develop and domesticate health & health related policies	
SP. 3.1.3 Administration for Health Services	Inadequate disbursement of funds to facilitate efficient and effective provision of health service delivery	Lobby and /or advocate for timely disbursement of adequate funds for administration of health service delivery
S.P 3.1.4 Procurement	Inadequate, erratic, inconsistent procurement and supply of	Timely and adequate procurement of general office Supplies & Stationeries

andsupplies: Essential medicine, Food andRation & othersupplies	essential office supplies, commodities and equipments for health services	Procurement of Office furniture, Computers, printers and other I.T Equipment
		Procure refined fuel & lubricants for transport and other fuel (Charcoal, wood ..)
		Procure motorbikes and bicycles to support health services
		Develop and maintain Department of health Website
SP3.1.5 Infrastructural development	Non-gazettement of new and upgraded health facilities	First-track gazettement new and upgraded health facilities
	Poorly maintained facility buildings	Carry out preventive maintenance to existing building
		Face-lifting and painting of health facilities as per needs
Lack of incinerator, placenta pits and toilets	Construction of placenta pits, incinerators and toilets based on priority needs.	
SP3.1.5 Infrastructural development	Land encroachment	Construction of perimeter fencing
	Inadequate Office space for sub-county management teams	Construction of offices for Sub County Health management team
	Lack of access to remote expertise diagnosis, radiological and treatment	Develop a simple Tele-radiology /telemedicine system for consultation and referral
SP. 3.1.6 Human Resource Management	Inadequate staff motivation mechanisms	Develop best performance awards system
		Issuance of Medals, awards and Honors to best performance
		Provide tea for health service managers
	Inadequate technical & non-technical human resource for health	Contracted professional services
		Contracted technical services
	Lack of human resource for health strategic plan	Request for more staffs according to Norms and
Inadequate professional development and job progression	Dissemination of County Human resource strategic plan	
SP. 3.2.1 Research, Standards& Quality Assurance	Non-existent research prioritization guidelines	Lobby and /or advocate for sponsorship, scholarship promotion upgrading and re-designation
	Inadequate surveys conducted to inform evidence based decision making	Set County health research priorities
		Conducting client satisfaction surveys
		Conduct service provider satisfaction survey
		Conduct school deworming monitoring surveys in selected schools
		Conduct operational research and epidemiological research
		Conduct biannual latrine census
	Dissemination of findings from previous client and provider satisfaction surveys	
Lack of knowledge on Research writing/techniques	Sensitize Health care workers on basic research methods/principles through the existing research entities (County)	

		Conduct training on operational research and scientific writing (Sub-counties/Hospital)
		Hold annual Health research summit
	Inadequate quality improvement structures for health services	Formation of County QI team
		Conduct Quarterly Quality improvement teams'
		Conduct quarterly county QI technical working group meetings
		Conduct quarterly facility QI project review meetings
		Semi-annual KQMH assessments
		KQMH annual learning sessions
		Documentation of best practice change ideas for spread and scale up.
	Inadequate quality improvement structures for health services	Develop quality improvement key performance indicators for programmatic areas top and mid-level
		Conduct training of HCW at sub county and facility on KQMH
	In-availability of standard guidelines and SOPs	Printing of standards, guidelines and SOPs (IPC plan)
SP. 3.2.2 Monitoring & Evaluation: (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)	Concluding strategic and implantation guiding documents for the county	Develop department of health strategic plan 2018-202
		Develop Annual work plan for county, sub-county and facilities
	Inadequate and inconsistent monitoring of health service implementation	Conduct annual performance review
		Conduct performance contract review
		Conduct quarterly performance review meetings
		Conduct quarterly performance review
		Conduct quarterly programatic review meetings(Nutrition, HIV, Lab, TB, Immunization, RH, Community strategy, IDSR, Environmental health)
		Conduct Quarterly M&E/HMIS supervision support
		Conduct county data Quality audits
	Inadequate use of available data for decision making	Train Health care workers on data demand and use, data collection and reporting tools
	Inadequate understanding of community health indicators	Training of 130 health workers on CBHIS
		Training of 340 CHVs on community Strategy data collection and reporting tools
	Inadequate M&E coordination structures	Develop County M&E plan
		Quarterly M&E TWG meetings
		Conduct M&E and program management training to health managers
Inadequate Geo-mapping skills / existence of unmapped health facilities	Conduct GEO mapping training for SCHRIOs and Program officers	

		Conduct facility GEO mapping
	Low reporting rates / late submission of routine reports	Monthly follow-up of service delivery reports from facilities
	Minimal sharing of analyzed data	Development and dissemination of quarterly bulletin
	Low stakeholders engagement	Conduct quarterly stakeholders forum
	Minimal deployment of EMRs in health facilities	Installation of electronic medical records (EMR) system in the health facilities.
	Frequent breakdowns of existing EMRs	Periodic maintenance of the EMR
	Inadequate airtime provision to procure data bundles for data entry and retrieval	Procurement of airtime for data entry and retrieval
	Inadequate supply of data collection and reporting tools	Printing and distribution of reporting tools
	Inadequate funds for support supervision	Conduct integrated support supervision

Program 4: Maternal and Child Health

Sub program	Key challenges	Priority Interventions
SP. 4.1.1 Family planning services	Knowledge Gap in commodity management	Training of health workers on commodity management
	Inadequate awareness of FP methods and services Myths and misconception of family planning	Creating awareness forums through dialogues, barazas, FGDs, etc. Microteaching Commemorate world contraceptive day
	Low male involvement	Provide motivation to male partners
	Lack of RMNCAH Policy for Kilifi county	Develop/ customize RMNCAH Policy for Kilifi County
	Inadequate FP IEC Materials in the facilities	Procure disseminate and distribute of FP IEC materials
	Inadequate knowledge and skills in FP services amongst health workers on permanent and long acting reversible contraceptives(LARC)	Train HCW on permanent methods Training on long acting reversible methods[Post pregnancy Family planning Methods] Train CHVs FP community package
	Inadequate usage of data for decision making	Conduct quarterly FP data review meetings
	Inadequate skills on FP procedures	Conduct quarterly targeted FP mentorship and supervision
	Poor access to FP services amongst the marginalized Community	Conduct quarterly Integrated outreaches to the marginalized Community focusing on FP
	Poor access to FP services	Conduct monthly integrated outreaches
	Lack of implants removal sets in the facilities	Procure 5 implants removal sets for 100 facilities
	Inadequate awareness of FP and IPC services	Conduct whole site training of FP and IPC for 70 health facilities
Inadequate access to FP services to the community	Train community based distributors	

	Low uptake of contraceptive among the youths adolescences	Establish weekend Youth and Adolescent health services with focus on FP in 20 high volume facilities
	Inadequate FP awareness accessibility and utilization in the community	Conduct targeted dialogue meetings on family planning (4 per quarter)
	Low male participation in FP	Conduct Quarterly Family Planning Male champion meetings
SP. 4.1.2 Maternal and Newborn Health	Inadequate knowledge and skills of HCWs on emergency obstetric and neonatal care and BFHI	Train health care workers on EMONC Conduct quarterly MN Mentorship & supervision Train ,CHMT, SCHMT frontline HCW on TOT Baby Friendly Hospital Initiative(BFHI) Train ,CHMT, SCHMT, maternity unit , MCH service providers on Baby Friendly community imitative
	Lack of baby friendly hospital and community initiative compliance	Train HCWs on BFHI/MIYCN/BFCI Purchase of mother baby packs for post-delivery clients Roll out of Baby Friendly Hospital and community Initiative
	Inadequate infrastructure and equipment	Construct new born unit – Kilifi North Provide funds procure equipment [Delivery packs and assorted equipment- baby weighing scales etc.]
	Low number of mothers delivering in the health facility	Train CHVs on maternity package Orientate First ANC visit mothers to maternity and maternal shelter Conduct monthly TBAs meeting Conduct a 5 day training for 140 Midwives on dignified maternal health care
	High maternal and perinatal mortality	Train service providers on maternal and perinatal death surveillance and reviews Conduct quarterly MPDSR review meetings Conduct Biannual MPDSR meeting Conduct 15 maternal and perinatal deaths audits in the 5 major hospitals per month Conduct mentorship on partograph use amongst 70 HCW
SP. 4.1.2 Maternal and Newborn Health	Increased Post abortal complications	Train health care workers on PAC services Procure PAC equipment
	Low numbers of mothers completing 4ANC visit	Conduct training on FANC to HCWs Conduct targeted household visits to refer ANC clients on time Re-operationization of maternity shelters Orientate First ANC visit mothers to maternity and maternal shelter Conduct quarterly facility maternity open days Conduct monthly mama and Binti group ANC meetings
	Low number of men & women screened for reproductive organs cancers	Cryotherapy treatment of positive clients Conduct quarterly Integrated Community outreaches[Cancers screening] Train HCW on Cancer screening [cervix, breast & prostate] and cryotherapy Conduct outreaches in preparation of cervical cancer week Commemorate world cancer day

SP. 4.1.2 Maternal and Newborn Health	Low utilization of MNCH data for decision making	Conduct quarterly RMNCAH thematic group meetings.
		Procure laptops for County and Sub county RH CO
		Conduct MNCH quarterly data review Meeting
	Low awareness of Obstetric Fistula	Commemorate International Day to End Obstetric Fistula
	Increased number of babies scoring APGAR score below 5	Conduct CME'S on obstetric emergencies and newborn resuscitation
		Training of mid-wife's and doctors on ultra sound
		Procure fetal monitor for early detection of anoxia
	Inadequate knowledge and skills on adolescence sexual reproductive health	Conduct scheduled school health visits and barazas
		Train HCW on Youth friendly services
		Train 30 Health care workers on Adolescence sexual reproductive health
		CME's on use of adolescent CUE cards for family planning
	Low number of survivors accessing health care services	Establish 7 SGBV clinics
		Procure assorted SGBV equipment
		Train 24 service providers on SGBV services
		Procure documentation and reporting tools(Registers and PRC forms)
Engage 2125 CHV in SGBV activities		
16th days of activism against GBV		
SP. 4.1.2 Maternal and Newborn Health	Inadequate knowledge and skills on IPC, coaching and OJT	Train 70 HCWs on Infection Prevention and Control
		Conduct training on Clinical Training Skills to 20 HCWs
		Conduct training on Facilitative Supervision to 20 HCWs
	Low community awareness and demand on maternity services	Train CHV's and TBA's on maternity package in 35 wards
		Conduct quarterly TBA's MNCH review meetings in 35 wards
		Conduct targeted community dialogue meeting on MNCH
		Conduct community advocacy meeting to address MNCH socio cultural barriers
	Inadequate knowledge on kangaroo mother care among HCW	Train 40 HCW on Kangaroo mother care
	Low access of MNCH services to Minority groups	Minority Group Targeted outreaches
	Increased Nosocomial infections	Dissemination of guidelines and manuals on health IPC management
		Training of TOT on infection safety/waste management

		Procurement of hepatitis B vaccine
		Conduct Quarterly IPC committee meetings
		Establish the County IPC committee
SP. 4.1.2 IMCI	Inadequate knowledge and skills on IMCI among health workers	Conduct IMCI targeted support supervision.
		Conduct IMCI trainings for 70 health workers
		Conduct follow up supervision after training
	Inefficient coordination of IMCI activities	Purchase quarterly airtime for coordination of IMCI activities
	Poor data quality data	Conduct IMCI quarterly data review meetings
	Inadequate ORT corner equipment	Purchase ORT Corner equipment (100 facilities)
	Inadequate knowledge and skills on ICCM among health workers	Distribute IMCI reporting tools, Job aids and Chart booklet
		Disseminate ICCM guidelines
	Inadequate knowledge and skills on ICCM among CHVs	Train CHVs on ICCM (Integrated Community Case Management)
		Conduct follow up on ICCM activities
	Inadequate knowledge on diarrhea prevention among teachers Board of management	Conduct training on diarrhea prevention to teachers and BOM (Board of Management)
		Develop and disseminate Key messages on prevention of common Childhood Illnesses to key stakeholders
SP. 4.1.3 Immunization	Untimely & inconsistent availability of vaccines, EPI spares and full gas cylinders	Procurement of Vaccines for all immunizing health facilities
		Procurement full gas cylinders for 121 immunizing facilities
		Distribute vaccines and full gas cylinders to all immunizing health facilities
		Procure KEPI fridge spare parts
		Identify existing Fridges needing spare parts for preventive maintenance
		Conduct quarterly preventive maintenance of KEPI fridges
	Poor documentation and use of data for decision making(DDIU)	Conduct quarterly data quality audits to 30 health facilities
		Conduct data quality review meetings
		Distribution of EPI tools
		Procure laptops for EPI managers
	Low access of EPI services	Conduct 1 integrated Outreaches per month for 143 health facilities
	Inadequate adherence to EPI standards and guidelines	Conduct supervision and mentorship programme to 140 health facilities
	Low community awareness and demand on EPI services	Conduct Community dialogues
	High dropout rate between Penta 1 and measles for under one	Review permanent register to identify list of EPI defaulters
		Conduct meeting to Share list with PHO& CHA's for follow up

		Conduct defaulter tracing
	Inadequate knowledge & skills on EPI operational level management	Conduct Mid-level EPI training to 30 SCHMT and CHMT

2.1.6 Roads, Transport and Public Works

Mandate of the department is development and management of county roads; manage the development of public transport services; manage public works services and offer consultancy services.

Sector Achievements in FY 2016/17

Programme Name: Road Transport					
Objective: Upgrade and expand county roads network and establish an integrated transport management system					
Outcome: Good Road Connectivity in County					
Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Construction of roads and bridges	Paved roads	KM Paved	10.5	5	Late disbursement of budgeted funds
	Foot bridge Constructed	footbridge (no)	1	1	completed and opened for public use
	Drifts	No. of Drifts Constructed	0	0	n/a
	Box culvert	No. installed	0	0	n/a
Rehabilitation of roads	Gravelling	Km Graded and graveled	150	140	VOP (Variation of Prices)
	Opening of access roads	No. of Heavy grading and dozing Km	700	750	More Km done Due to use of own grader
Maintenance of roads	Gravel patched	Patched affected sections of road by gravel	50	50	Completed
	Culvert cleaned	Fully and partially cleaned culverts	120	150	Completed
	Installation of new culvert	No. New culverts Installed	250	250	Completed
	Graded Roads	Light grading Km done	100	100	Completed
Design of roads and Bridges	Clear Roads	Km of Roads bush cleared	860	860	Completed
	Roads and	No. of roads designed	3	3	Under construction

	Bridges designed				
Roads and Safety	Road Bumps	No. of Road bumps constructed	35	40	completed
	pedestrian walkaways	No. of Km paved	0.5	0.5	continued from previous year
	Roads signs	existing road signs and installation of new	100	100	completed
Programme Name: General administration, planning and support services					
Objective: Strengthen administrative, financial and human resource support capacity					
Outcome: Efficient Delivery of services					
Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Administrative services	Statutory Reports prepared	No. of reports prepared	all	all	completed
	National authorities and donor funds special projects implemented	No. of Projects implemented	all	all	completed
Consultancy services	Government (both County and National) projects designed and supervised	No. of Bills of Quantities and tender documents prepared	100%	100%	completed

Challenges experienced in the implementation of departmental programmes

- Procurement of projects started late due to human resource challenges as only one person was handling all the procurement of the projects.
- Late release of funds by the government hence delays in payment of projects.
- Late approval of supplementary budget by the County Assembly.

2.1.7 Lands, Housing, Physical Planning and Energy

Landlessness exhibited by squatters is a major phenomenon in the county. However, the Government has taken measures to establish settlement schemes so as to settle the squatters in the county. Kilifi County is one of those counties in the country which have not benefitted from the national housing scheme. The town planning was poor as there was no provision for housing schemes except for Malindi town. The towns of the county

have high potential for slum developments as more unplanned informal settlements have been seen to develop. To mitigate against this situation the county intends to develop a low cost housing scheme project for areas with potentials for slums. Secondly, to boost the morale of the county public service, the county government will invest in a low cost housing scheme on mortgage basis to be introduced through financial institutions so as to provide homes for those workers in the county who would like to purchase own houses

To ensure planned formal settlement the county government will demarcate land and assign housing estates to such in all major towns of the county. These estates will be planned to have all amenities such as water, electricity, sewerage system and other essential services. This controlled development will have designs and drawings done by the county public works.

The county government of Kilifi in its current economic transformation strategy for employment and wealth creation identifies energy as one of the critical pre-requisites towards the achievements of the county's economic development goals.

The department is mandated to undertake the following:

1. Management of land use and ownership
2. To promote development of adequate, affordable quality housing
3. Manage the development and utilization of energy

Key achievements

Programme Name: : General Administration, Planning and Support Service					
Objective: Increase service delivery to the public					
Outcome: Well-coordinated, efficient and effective service delivery					
Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Energy policy	Completed policy	No. of policies developed	1	1	At an advanced stage
Programme Name: Land Policy and Planning					
Objective:					
Outcome: Improved land management for sustainable development					
Survey of various adjudication sections	RIM/PID and list of beneficiaries	No. of sections completed	20	14	Other sections to be identified
Survey of settlement	RIM and list of	No of schemes	3	1	Delays in procurement has

schemes	beneficiaries	completed			led to delays
Survey of trading centres	Map and list of beneficiaries	No. of trading centres completed	4	some are Ongoing	some them are ongoing
Planning of urban centres	PDP(Proposed development plan)	No. of PDPs prepared	15	10	More centres need to be planned

Programme Name:Housing Development and Human Settlement

Objective: Facilitate development of adequate housing

Outcome:Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations

Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Supply and delivery of interlocking block making machines	Machines supplied and delivered	No. of machines supplied	1	1	Demand for the machines is now picking up. The machines supplied earlier need some modification on the pump and axle systems for proper production.
Opening up of access roads in KKB informal settlement	Motorable access roads	No. of kilometers opened	10km	4km	There are very many access roads in the informal settlement that need to be opened up. This calls for increased funding so that housing development can be simulated
Opening up of access roads in Chakama settlement scheme-phase Two	Motorable access road	No. of kilometers opened	60km	15km	The scheme is very expansive with many access roads still to be opened up. in addition, there are still some other schemes e.g. Chakama phase one to be opened too. More funding should be channeled to this programme so that the schemes can be utilized effectively for the prosperity of the beneficiaries.

Programme Name:Government Buildings Programme

Objective: Develop adequate office space

Outcome:Improved working conditions in Government buildings

Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Completion of lands headquarters	Completed office block	No. of office blocks constructed	1	1	Project is substantially complete. However more office space is required
Renovation of Mwangea housing estate	Renovated government houses	No. of housing units renovated	12	8	Project completed but more funding is required for renovations

Programme Name:Alternative Energy Technologies

Objective: Promote utilization and development of green energy					
Outcome: enhanced usage of green energy in the community					
Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Construction of biogas digesters	Usable biogas digesters	No. of digesters constructed	4	0	delays in procurement
Supply of briquetting machine and charcoal kilns	Machines and kilns supplied	No. of machines and kilns supplied	2 machines 2 kilns	2 machines 1 kiln	Production of charcoal has started

Challenges experienced in the implementation of departmental programmes

- Lack of proper land policies
- Commercial squatting
- Lack of proper ownership data
- Inadequate funding
- Inadequate staffing
- Inadequate capacity
- Lack of clear guidelines
- Inadequate data on energy needs
- Community encroachments on road reserve and public spaces
- Resistance to some of the projects from the community
- Community participation is key to successful implementation of projects
- Proper planning of projects before and during implementation is important including timely procurement to avert delays.
- Awareness creation of all the government processes and programmes need to be made to the community

2.1.8 Gender, Social Services, Culture and Sports

The world economy today is driven by ICT and therefore the County lays great emphasis on the essence of this sector. The focus for this sector is to establish the most competitive ICT hub in the county for business efficiency, county government management and ICT enterprises. The County, in conjunction with the relevant National Government Departments and through Public Private Partnerships, will put in place dynamic information and communication infrastructure that can facilitate processing, communication and dissemination of information more efficiently and cost effectively.

The department's mandate is to:

- a) Develop and manage information communication technology
- b) Promote and deliver e-Government services
- c) Promote and preserve positive culture for socio-economic development
- d) Promote and manage Social services

Key achievements

- The department participated in the development of the Kilifi County ICT Road map initiated by the Kenya ICT Authority funded by the World Bank.
- Built County connectivity infrastructure by ensuring all 7 Sub Counties HQs offices are connected to The Kilifi County WAN (Wide Area Network)
- Deployed a Unified communication system in the County HQ Offices.
- Deployed a Electronic Data management Systems in the County to manage workflows and reduce paper usage.
- Equipped 7 more Polytechnics to make the Number 14 Public Youth Polytechnic equipped with ICT equipment. (Distoni YP, Gede YP, Adu Yp, Mambayandu YP, JIlore YP.Kakoneni Yp, Pingilikani YP). This is enabling ICT capacity building in the County especially among the youth.
- Construction of four social halls (Mpirani, Malindi, Mariakani and Kambe Ribe).

Emerging issues and challenges in the sector

- Inadequate policies, legislations, standards and guidelines to mainstream ICT usage in the County;
- Inadequate funding for implementation of key priority/flagship projects, and promotion of Research in ICT for development;
- Inadequate high-end skills in ICT to meet the requirements of both Government and Industry;
- Slow or lack of efforts to bridge the digital divide between the rural and urban areas in the County and,
- Lack of effective coordination in implementation of ICT projects in the County leading to costly duplication(s).
- Inadequate policies and bills to guide and mainstream culture and social service activities within the County.
- Inadequate budgetary allocations for implementation of key development projects within the sector.
- Lack of utility vehicles for project supervision..
- Inadequate technical staff capacity for proper and effective service delivery
- Lack of unified staff office accommodation
- The rapid technological changes in gaming industry

2.1.9 Trade, Industrialization, Cooperatives, Tourism and Wildlife

Trade, Industrialization, Co-operative Development, Tourism and Wildlife is one of the departments that constitute the executive arm of Kilifi county government. The department comprises of three directorates with six sections as follows:

- I. Trade and industrialization
 - Trade and Market development
 - Weights and measures
- II. Co-operative development

- Co-operative management
- Co-operative audit

III. Tourism and wildlife

- Domestic tourism Promotion
- Wildlife affairs

The directorates are supported by the administration section that comprises of the procurement unit, accounting unit and general administrative support services

The sector plays a vital role in the socio-economic development of the County with its mandates geared towards employment and wealth creation; improving livelihoods through efficient service delivery to the citizens.

Key Achievements 2015/2016 FY

Sectors, Achievements in 2017/18 Financial Year

Programme Name:	P 1. General Administration, Planning and Support Services				
Objective:	To Build the Capacity of the Department for Improved Service Delivery				
Outcome:	Efficient Service Delivery				
Description of Activities	Key Output	Key performance Indicators	Planned Target	Achieved Target	Remarks
Staff Training and Development	-Staff Competencies Developed -Staff Promotions	-No. of Staff Trained -No. of Staff Promoted	-15 Staff -10 Staff	-12 Staff -7 Staff	
Provide Office Space, Equipment	Office Space Created -Provision of Office Equipment	-No of Offices Created -No. of Equipment Provided	-Seven Offices -Four Computers	-Seven Offices -Four Computers	Offices are 90% Complete
Programme Name:	P 2. Trade Development and Promotion				
Objective:	Improve business environment for trade and investments				
Outcome:	A friendly environment for business growth and investments				
Description of Activities	Key Output	Key performance Indicators	Planned Target	Achieved Target	Remarks

Entrepreneurship training	MSEs trained	No. of MSEs trained	Train 350 MSEs	Trained 370 MSEs	Target achieved and surpassed
Loan disbursement to MSEs	Provision of financial facilities	Amount of loans disbursed	Disburse Kshs 20 million	No Loan disbursement made	Approval declined by the controller of budget
Investment promotion	Signed MOUs on investment	No. of MOUs signed Amounts involved	Sign 5 MOUs Amounting to Kshs 150 Billion	Signed 10 MOUs signed Amounting to Kshs 300 Billion	Target achieved and surpassed
Acquisition of roller weights	Roller weights acquired	No. of roller weights acquired	Acquire 30 roller weights	30 roller weights acquired	Target fully achieved
Verification of traders weighing and measuring equipment	Equipment verified	No. of equipment verified	Verify 1,500 equipment	787 equipment verified	
Collection of revenue through verification of traders equipment	Revenue generated	Amount collected	Collect Kshs 1.2 million	Collected Kshs 1,193,130	
Construction of markets	Markets constructed	No. of markets constructed	2 markets	2 markets constructed	Mtwapa market at 65% and Gongoni at 20%
Renovation of markets	Markets renovated	No. of markets renovated	1 market		Msabaha market renovated at 45%
Programme Name:	P 3. Cooperative Development and Management				
Objective:	Create an Enabling Environment for the Growth the Co-operative Sector				

Outcome:	A Vibrant Co-operative Sector and Improved Economic Status of Members				
Description of Activities	Key Output	Key performance Indicators	Planned Target	Achieved Target	Remarks
Facilitate Registration of New Co-operative Societies	New Co-operatives Registered	No. of New Co-operatives Registered	25 New Co-operative s	20 New Co-operatives Registered	As at 30 th June,2017 Four Applications were still at the State Department of Co-operative
Promotion of Fishermen Co-operatives	Sensitize fisher folk on Co-operative Business Model Revive/Promote New Fishermen Co-operatives	-No. of Fisher folk Sensitize -No. of Fishermen Co-operatives Revived Promoted	-500 Fisher folk Sensitized – Two fisherme n Co-operative s Promoted	517 Fisher folk Sensitized -Three Fishermen Co-operatives Promoted	
Organize Co-operative publicity and awareness events	Awareness on Importance of Co-operatives Created	No. of Co-operative Publicity and Awareness Events	Two publicity and Awareness Events	Two Publicity and Awareness Events held	Successfully Organized County International Co-operative Day and Sacco Celebrations
Organize and Participate in Co-operative Leaders Meetings and Stakeholder Forums	Sub County Leaders Meetings and County Co-operative Leaders Forum Organized	No. of Co-operative Leaders Meetings and Forums Organized	Three Sub County Leaders Meetings and one County Co-operative Forum	Four Sub County Co-operative Leaders Meetings and one County Co-operative Forum Held	
Facilitate Co-operatives to Participate Trade Shows and	Co-operatives Participation in Trade Fairs,	No of Trade Shows and Exhibitions	Three (3)Trade Shows and Exhibition	Four (4) Trade Shows and Exhibitions	Co-operatives Exhibited During the Ushirika Day, Mombasa

Exhibitions.	Shows and Exhibitions		s		Show, the County Investment Conference and in the Rwanda Regional Trade Fair.
Carry out Co-operative Inspections/Investigations	Co-operative Inspections /Investigations Carried out	No. of Inspections Carried out	15 Co-operative Inspections	10 Inspections were carried out	Un reliable Office Transport and Insufficient Office Equipment affected the performance of this target
Carry out Annual Co-operative Audits and Raise A-I-A	Co-operative Audits Conducted and Audit Fees Raised	No. of Audit Years Conducted	60 Audit Years	44 Audit Years Conducted	Un reliable Office Transport and Insufficient Office Equipment affected the performance of this target

Programme Name	P 4. Tourism development and Promotion					
Objective	To market Kilifi as a preferred tourism destination					
Outcome						
Description of Activities	Key Output	Key performance Indicators	Planned Target	Achieved Target	Remarks	
Training of eco-tourism groups	5	Members trained on best eco-tourism practises	No. of groups trained	5	4	The target was not achieved due to financial constraints
Conduct tourism stakeholders workshop	2	Tourism Stakeholders workshops and fora organized	No. of workshops held	2	2	
Beach clean ups		Beaches cleaned	No of beach cleanups done	4	2	

Organise/ participate in sports ,cultural and other related tourism activities	Offering a niche product to the tourism sector	No. of events held	4	3	
Participation/marketing of national and International tourism and wildlife celebrations-tourism week, world wildlife day , marine day and world environmental day	Tourism and wildlife Awareness creation	No. of campaigns and celebrations held.	4	2	
Development and printing of marketing materials. (teardrops, banners, fliers, posters)	marketing materials developed and circulated.	No. of marketing materials developed.	40 teardrops 8 banners 2,000 fliers 500 posters	28 teardrops 8 banners 2,000 fliers 500 posters	

CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2016/17 FY BUDGET

- Inadequate transport facilities, office space and equipment
- Poor alignment of county functions
- Delays/ non-payments affecting programme implementation
- Huge pending bills eating into current budget
- Inadequate budgetary allocation
- Prolonged procurement processes delaying programme Implementation
- Relocation of traders delays project implementation
- Political interference

- Diversion of cash requested for specific programmes to other departments
- Eternal interference affecting timely implementation of programmes e.g. release of Mbegu fund allocation

LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- Early initiation of the procurement process
- Account section to closely follow up on departmental payments
- Need to properly plan for staff work environment and tools
- Need for co-ordination among related departments
- Need to decentralize funds further to departments

2.1.10 County Public Service Board

The Board's mandate cuts across all County Government Departments due to its composition and placement in the County Government structure. It provides overall policy and leadership direction in the management of County Human Resource, coordinates policy formulation, implementation, monitoring and evaluation. The specific functions of the Board as provided for in Article 59(1) of the County Government Act 2012 are to;-

- Establish and abolish offices in the county public service
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board
- Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service

- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties
- Advise the county government on human resource management and development
- Advise county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

Key Achievements for FY 2015/2016

- Appointment of Ward Administrators
- Recruitment of an Administrative Officer (Monitoring and Evaluation), HR Officer, Records Officer, Reception Assistants and Support staff for the Board.
- Implemented the Board Strategic Plan and Service Charter
- Promotion of 713 staff in the Health Department
- Public participation in the sensitization of stake holders on the roles and responsibilities of the CPSB.
- Recruitment of several cadres of Medical Staff.
- Developed 13 Human Resource Management policies to be shared with stake holders before being rolled out.
- Developed and submitted end of year report – December 2014
- Participated in the planning and budgeting process for personnel emoluments
- Involvement in management of HR issues including promotions, discipline and transfer of staff

- Representation in the National Consultative Forum of County Public Service Boards
- Supported HR training on performance management and provided an oversight role on performance contracting of the County Executive Members
- Participation in the Job Evaluation exercise
- Recruitment of ECD caregivers
- Absorption of ECD Officers
- Absorption of Casuals

Challenges experienced in the implementation of board programmes

- Inadequate human resource due to low remuneration package, mismatch of skills and job requirements and inability to get staff with the required qualifications on some of the positions advertised
- The Board was not able to share the policies developed with stake holders
- Managing the transition process and dealing with low morale of employees of the defunct LA
- Ensuring equitable distribution of the few employment opportunities to meet the constitutional requirements on gender, youth, religion and marginalized groups
- Criterion for absorbing casuals inherited from defunct LA with no requisite qualifications
- Gender disparities making it difficult to meet the two thirds constitutional requirement in appointments
- Handling promotion cases for devolved staff where personal files have not been transferred
- Litigations/lawsuits against the Board

2.1.11 Gender, Social Services, Culture and Sports

In Kenya, Community Development entails mobilization of communities groups, households and individuals for Social economic growth and self reliance. Pursuant to the UN Sustainable development goals and Vision 2030 the Department of Gender, Culture, Sports and social services in the County is keen to ensure that the targets set out in the above blue print and other related County Development plans are effectively and efficiently accomplished. Top on the Department's priorities is to provide leadership on Gender empowerment, promotion and preservation of positive culture, youth empowerment, sports promotion, licencing and control of betting scheme and liquor, among other social development issues focusing on inclusive sustainable development in the County.

The department's mandate is:

- Women and youth empowerment.
- Protection and support of children, the aged and other vulnerable groups and individuals.
- Promote and preserve positive culture and heritage for socio-economic development.
- Promote and manage Social services.
- Promotion and development of arts and sports.
- Licensing and control of liquor, betting, gaming and lottery to ensure efficient and effective revenue collection.

Key achievements

- The Department completed the construction of 5 social halls, 1 Amphitheater, 2 Public toilets and 11 new more Social halls under construction.
- Purchase and distribution of supportive devices to PLWDS.
- Development of the Kilifi County liquor control Act 2015.
- Development of the County Culture and Heritage Act 2016.

Emerging Issues and challenges in the Sector

- Inadequate policies, legislations, standards and guidelines for gender and youth empowerment, along with in the County.
- Inadequate funding for implementation of key priority/flagship projects, and promotion of gender empowerment and other social development programmes.

- Inadequate staff technical capacity on gender empowerment issues, Culture, Sports and other social development issues for proper and effective service delivery.
- Inadequate budgetary allocations for implementation of key development projects within the sector.
- Lack of utility vehicles for project/programme monitoring and evaluation.
- Inadequate technical staff capacity for proper and effective service delivery.
- Lack of unified staff office accommodation
- Insufficient number of staff in the lower devolved units of the Department.(sub counties and ward levels)
- Minimal coordination between our Department, finance and the Works Department on the tendering and Works.
- The rapid technological changes in gaming industry.

2.1.12 Devolution, Public Service and Disaster Management

The Mandates of the department is: -

- a) Management of the Public service
- b) Institutional capacity development and management
- c) Promotion of Kenyan Nationalism and citizen participation
- d) Disaster preparedness and management

Disaster Management and Special Programs

The mandate of the Sub-Sector

1. Respond to disasters emergencies in the county
2. Establish an efficient structure for the management of disasters and emergencies by promoting cooperation amongst agencies with a role in disaster management, and enhancing their capacities to maintain the provision of essential services during periods of disaster and emergency
3. Ensure preparation and implementation of a County Disaster Management Plan consisting of the response agency plans prepared by the response agencies and other groups and institutions in accordance with the requirements of the Disaster Management Act, 2016

4. Enhance the capacity of communities to effectively manage the impacts of disasters and emergencies and to take all necessary action to prevent or minimize threats to life, health and the environment from natural disasters and other emergencies
5. Implement mechanisms to reduce risks and hazards that may cause, contribute to or exacerbate disaster or emergency situations in the County
6. Facilitate procedures aimed at implementing recovery activities in the aftermath of disasters and emergencies
7. Develop and undertake special programmes in the county

Key achievements

1. Development of the Kilifi County Disaster Management and Emergencies Act, 2016
2. Establishment of the Disaster Council
3. Development of the county's social protection policy for elderly and orphaned and vulnerable children
4. Development of the county hazard map/ atlas
5. Establishment of the Beach Safety Unit
6. Formation of disaster committees at ward level –Adu, Sokoke, Ganze, Jaribuni

Sectoral Achievements in 2016/17 Financial Year

Programme Name: Disasters management					
Objective: Enhance management of disasters and reduce disaster risks					
Outcome: Established mechanisms for management of disasters and hazards to foster resilience to vulnerable communities					
Descripti on of Activities	Key Output	Key Performanc e Indicators	Plann ed Target	Achiev ed Target s	Rema rks
Development of county hazard map	Hazard map	Hazard map developed and disseminated	1	1	Map developed with facilitation from KRDP and NDMA
Development of Disaster management policy	Policy document	Policy developed and adopted by county	100%	10%	Initial planning meeting held, budget developed, policy formulation process forum done by UNDP
Training of	Trained	Bsu officers	2 training	1	Training done by polish

beach safety unit on sea survival skills	staff	trained	done 26 officers trained	training done 16 officers trained	government 10 officers not trained
Coordination of county food security situation assessments	Assessment reports	2 bi annual Conducted	2 Assessments	2 Assessments	Assessments done in collaboration with Kenya Food Security Steering Group

Programme Name: Special Programs

Objective: development and management of special programs

Outcome: contribute to social safety net programs to vulnerable population

Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Maintenance of the cash transfer register for the elderly and OVC	CTP register/beneficiary database	Cash transfer registry developed and maintained	1	1	Cash transfer program run
Disbursement of funds to CTP beneficiaries	Financial reports	Financial report generated and submitted	1	1	Financial reports prepared by service provider and submitted to secretariat
Cash transfer program monitoring and evaluation	Monitoring and evaluation report	Monitoring and evaluation report prepared and submitted	1	1	Program administration and M& E facilitation not factored in the program budget

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN 2018/19 FINANCIAL YEAR

3.1 Introduction

This chapter maps out priority measures that the County will undertake to achieve its strategic objectives. It lists each department's programmes and sub-programmes proposed for implementation in 2018/19 FY with their objectives, performance indicators and estimated cost of each programme or sub-programme.

3.1.1 Office of the Governor

Programmes, Objectives, Targets and Indicators

Sub-Programme	Objectives	Key Outputs	Key Performance Indicator	Target	Outcome	Estimated cost (Kshs)	Remarks
S.P 1.1: Intergovernmental relations council support		Policies and Bills developed	Number of Policies & Bills developed			30,000,000	Ongoing
S.P 1.2: Management of County Executive affairs		Performance Contracting	All departments put under performance	All County departments	Well coordinated, efficient and effective service delivery	45,000,000	Ongoing
		Efficiency Monitoring	Quarterly Reports on County projects, programmes and services	4 Reports			Ongoing
		Coordinated mainstreaming of cross-cutting issues	Quarterly Reports on skills, knowledge and competencies imparted	4 reports			Ongoing
		Review of Legislations and drafting of county bills	No. of draft county bills developed No. of days taken to issue legal opinion	10 No. 3 days			Ongoing

Sub-Programme	Objectives	Key Outputs	Key Performance Indicator	Target	Outcome	Estimated cost (Kshs)	Remarks
S.P 1.3: County Advisory Services		Coordinated County Executive Committee Affairs	Number of Cabinet meetings held in a week	Cabinet meetings held in a weekly		130,000,000	Ongoing
S.P 2.1: Administration, Planning and Support Services		Human Resource Development	Number of Human resource Development programs		Workforce efficiency and return on County investment	330,000,000	Ongoing
		Performance management.	Performance management Reports				Ongoing
Total						535,000,000	

3.1.2 Finance and Economic Planning

Programmes, Objectives, Targets and Indicators

Programme / Sub-Programme	Objectives	Target FY 2018/19	Key Performance Indicator	Outcome	Estimated Cost Ksh	Remarks
S.P 1.1: Budget Formulation, Coordination and Management	To promote sector programme prioritization, effective resource allocation and utilization through preparation of the county's fiscal Medium Term Expenditure Framework (MTEF) budget	CFSP, CBROP prepared	Availability of CBROP, CFSP	Transparency and accountability in management of public financial resources	35,000,000	Ongoing
		1 Approved County Consolidated budget	Approved County Consolidated Budget Available			Ongoing
		12 Accounting Units capacity built on PBB formulation	Number of Officers Trained from each County departments			Ongoing

S.P 1.2: Audit Services	To monitor, evaluate and report on the effectiveness of the internal control systems	5 Audit undertaken & Reports prepared and disseminated	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held	20,000,000	Ongoing
		Assets valuation Conducted			
		Audit of Pending Bills Conducted			
S.P 1.3: Accounting Services	To ensure prudent management of financial resources by strengthening internal control systems; building capacity of finance staff; automation of financial systems; streamlining accounting and reporting systems	Books of accounts maintained and financial reports prepared	Expenditure returns, revenue returns, appropriation accounts	15,000,000	Ongoing
		Government accounting policy implemented and operations of departmental accounting supervised	4 Quarterly financial reports		Ongoing
		County Financial Management Policy and Procedure Manual Developed	1 No. Financial Management Policy and Procedure Manual		Ongoing
S.P 1.4: Supply Chain Management Services	To ensure timely, efficient, transparent, and compliant procurement and disposal of goods and services by ensuring compliance with all procurement and disposal laws and regulations	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY	5,000,000	Ongoing
S.P 1.5: Resource Mobilization	To expand County revenue base through	Amount of Revenue collected from	Local resources mobilized as a percentage of	200,000,000	Ongoing

	sustainable exploitation of the existing revenue sources and development of appropriate laws and strategies to enhance revenue resources	own sources	total budget			
		Grants, loans and other resources received from partners in cash and in kind	Annual Sector (Department) Reports; County Programme-Based Budget; Updated Assets Register; Annual debt management report			Ongoing
S.P 2.1: County Fiscal Planning	To promote programme prioritization, effective resource allocation and utilization through compilation of the short and medium term plans	County Integrated Development Plan Reviewed	CIDP Annual performance review report Available	Improving quality of life for all residents through efficient and effective programme formulation, prioritization and resource allocation and utilization	15,000,000	Ongoing
		Annual Development Plan prepared and disseminated as per PFM Act	Annual Development Plan (ADP) Available			Ongoing
		Develop next CIDP 2018-2022	CIDP developed			
S.P.2.2: Statistical Information Services	To collect, analyze and document county statistical information required in policy, planning and programme formulation, implementation, monitoring and evaluation	Social, Economic and Financial information Documented	County Economic Survey reports Available		15,000,000	Ongoing
		Statistical Abstracts updated	Bi-annual Statistical Abstracts Available			Ongoing
		County Documentation Centres Operational	3 County Documentation Centres Operational			Ongoing
SP.2.3: Monitoring and Evaluation Services	To promote programme prioritization, effective resource allocation and utilization through research, preparation and dissemination of regular reports of County	County Monitoring and Evaluation System operational	4 Quarterly and 1 Annual M&E reports prepared and disseminated		15,000,000	Ongoing

	Programme Performance					
S.P 3.1: General Administration, Planning and Support Services	To maintain an environment conducive to delivery of all departmental programmes	Plans for workspace facilities and infrastructure; transport and other logistics, internal and external communication, staff training and development in place	Plans for workspace facilities and infrastructure; transport and other logistics, internal and external communication, staff training and development in place	Effective and efficient service delivery	1,500,000,000	Ongoing
Total					1,555,000,000	

3.1.3 Agriculture, Livestock and Fisheries

Programmes, Objectives, Targets and Indicators

Programme	Objectives	Targets	Performance Indicators	Outcome	Estimated cost	Remarks
Programme 1. General Administration, Planning and Support Services						
SP: 1.1 Administration Planning and Support services	Enhance training facilities and revenue generation	1	Completion certificate	Renovation of Agricultural Training Centre by renovation of roof, tiles, paintings and ceiling for buildings at ATC	9.9M	
	Improve working environment	1	Completion certificate	Renovation of County Director Agriculture Office through installation of AC, windows grills, tiles, ceiling, locks and electrical works	4.4M	
	Improve living conditions and income	34	Completion certificate	Renovation of residential buildings at AMS Mariakani through	3.85M	

generation			general renovation of AMS house units, fencing and sewerage system		
Improve working environment	1	Completion certificate	Completed toilet block at fisheries director compound Kilifi	1.0m	
Improve working environment	1	Completion certificate	Renovation of directorate store at Fisheries directorate compound Kilifi.	3m	

Crop Development and Management

SP 2.1 Food security initiatives	Enhance productivity through farmer capacity building	35 wards	No. of farmers trained	Improved farmers knowledge and absorption capacity	2m	On going
	Increase productivity in cashew nut and Coconut, and increase farmer's income through FFS programme	70 FFS groups	Report List of farmers trained No. of seedlings distributed	Increased efficiency in extension service delivery	3.9m	On going
	Increase area under mango production.	Seedlings 20,000 seedlings	List of beneficiary	Increased mangoes production potential due to increased planting materials.	3.7m	Ongoing
	Increase area under cashew production	33,833 coconuts and 14500 cashew nut	List of beneficiary	Increased Cashew nut and Coconuts production potential due to increased planting materials	6.4m	ongoing

	Seedlings				
Revitalisation of cashewnut and coconut subsector through research and rehabilitation	35 wards	No. of trials done by KALRO and other research organisations, value addition	Increased cashewnut and coconut production	10M	New
Enhance land preparation and crop productivity	305 ploughs	List of beneficiaries No. of ox-ploughs procured	Increase in area under land preparation -Reduced time and cost of land preparations	3m	Funded under Ward development fund
Enhance farm operations	120	No. of hand planters procured	Increased productivity from improved planting mechanization	3m	On going
Enhance farm operations	1	No. of Maize sheller procured	Reduced post-harvest losses due to efficient shelling.	0.6m	ongoing
Enhance farm operations	1	No. of trailer procured	Reduce post-harvest losses due to easier movement using trailer	1m	New project
Improve working environment	1	Completion certificate Photo	Improved working environment at AMS offices	1.5m	Proposed
Increase crop productivity	3,520 bags	List of beneficiaries No. of bags procured.	Increased productivity from increased use of fertilizers	17.6m	On going
Increase crop productivity	70.08 tonnes	List of beneficiaries	Increased productivity from increased use of	23.5m	On going

		The tonnage of seeds procured	certified seeds		
Increase crop productivity	Assorted	List of beneficiaries -no. of shade nets procured	Increased productivity due to support to farmers through agricultural materials	0.7m	On going
Increase crop productivity	37	List of beneficiaries -no. of knapsacks supplied	Increased productivity due to reduced pest attack due to use of provided knapsacks sprayer pumps	0.6m	On going

P.3 Agribusiness and Information management

SP.3.1 Agribusiness and Information management	Enhance cassava processing and value addition	1 solar drier	Functional cassava processing plant Photo Report	Improved value added products from cassava Increased household income	0.7m	Ongoing
	Establishment of cassava bulking sites	210 acres	No of acres of cassava bulking sites established	Increase in no. of planting materials for cassava	5M	New
	Establishment of cassava ADC centre	1	Construction of factory building	Improved value added products from cassava Increased household income	20M	Ongoing
	Feasibility study for the establishment of food banks/warehouse receipt system	1 feasibility study done	Report	Reduced post-harvest losses through establishment of grain stores	2M	New

Enhance cassava processing	6 motorised chippers	No. of chippers List of beneficiaries	Improved value added products from cassava Increased household income	0.5m	On going
Enhance marketing and income generation for food security	1 functional cassava processing plant	Report Photos	Improved household income from cassava processed products	27.7m	On going
Development of institutional capacity	1 kitchen rehabilitated at ATC	Photo Report	Improved learning environment	2.7 M	
Improve on accommodation and training facilities	1 new hostel completed	-Renovation completion certificate -furniture delivery documents -paddock establishment reports -photos	Improved learning environment	25m	On going
Improve on accommodation and training facilities	1 new hostel furnished with new furniture	-Furniture delivery documents Photos	Improved learning environment	1.65M	On going
Expand agricultural training facilities in the county	Construction of one new Agricultural, Training Centre	-completion certificates -photos -reports	Increased training capacity for ATC	150m	Proposed
Upgrade facilities at the AMS for better service provision	One dozer procured	-Delivery documents -photos	Increased no. of water harvesting structures done by AMS	70m	Proposed

Programme 4: Irrigation , Drainage and Mechanization

SP4.1 Promotion of irrigation and drainage development and management	Enhance Crop Production and Productivity	1 functional irrigation scheme developed at Maghudho	Report Photos	Increased household income from crop enterprises	4m	Ongoing
	Enhance Crop Production and Productivity	1 functional irrigation scheme developed at Mdachi	Report Photos	Increased household income from crop enterprises	7.75m	On going
	Enhance Crop Production and Productivity	1 functional irrigation scheme developed at Balagha	Report Photos	Increased household income from crop enterprises	10.7m	On going
	Enhance Crop Production and Productivity	1 functional irrigation scheme developed at Dagamra	Report Photos Delivery notes	Increased household income from crop enterprises	22m	On going
	Enhance Crop Production and Productivity	1 water pan rehabilitated at Ngombeni	Report Photos Completion certificate	Increased household income from crop enterprises	2.5m	Proposed

	Enhance Crop Production and Productivity	1 water pan rehabilitated at Lutsangani	Report Photos Completion certificate	Increased household income from crop enterprises	1m	proposed
	Enhance Crop Production and Productivity	1 functional irrigation scheme developed at Mto Mkuu	Report Photos	Increased household income from crop enterprises	0.5	Proposed
	Enhance Crop Production and Productivity	functional irrigation schemes developed at Jilore	Report Photos Delivery notes	Increased household income from crop enterprises	4.3m	On going
	Enhance crop production and productivity	1 functional irrigation scheme developed at Burangi	Report Photos	Increased household income from crop enterprises	20m	On going

Programme 5: Livestock Development

SP 5.1 livestock policy and capacity development (Livestock production)	To enhance the capacity (knowledge and skills) of livestock keepers for improved productivity	21,000 farmers	No. of farmers trained	Farmer Skills In Livestock Production Increased	9.0m	On going
Capacity building livestock production	To enhance the capacity (knowledge and skills) of	90 staff	No. of staff trained	Staff Skills In Livestock Production and veterinary services	4 m	On going

and Veterinary staff	livestock keepers for improved productivity			Increased		
Farmer field Schools in all the wards	Experiential learning	35	Established schools	Farmers practical skills increased	7M	Ongoing
Rehabilitation of Malindi Veterinary office	Improve staff working environment	1	Office rehabilitated	-Motivate staff -Enhanced work performance	3M	New
S.P 5.2 Livestock Production and Management						
i) Purchase and provision of Liquid nitrogen	Preservation of semen for A.I	2000 Kg/Ltrs	Liquid nitrogen procured	Semen preserved	3,000,000	
ii) Purchase quality Bull Semen	Avail affordable bull semen for A.I to the farmers	2,500 doses	Bull semen procured	-A.I services offered to farmers -Improved breeds	3,000,000	
Construction of water pans & boreholes for livestock use	Enhance availability of water for livestock use in ASAL	8 earth pans	No. of earth pans constructed -No. of earth pans committee formed and trained.	Increased access to water for livestock	45m	Inadequate access to water for livestock
Development of the Kavunyalalo livestock farm	To stabilize livestock feed resource in the county	72acres 2 boreholes 4farm structures	Fencing, water development (drilling borehole), fodder establishment & baling, construction of farm	Increased availability of feeds	15m	Inadequate livestock during dry periods

			structures and equipments.			
Dairy cow project	Increase number of farmers with dairy cows for increased milk production and income	80 cows	No. of cows procured and distributed	Increased milk production and income	18 M	Ongoing
Dairy Goats development Kilifi north, Kilifi south, Kaloleni, Malindi, Rabai sub counties	Increased milk production	100 dairy goats	No. of dairy goats procured and distributed	Increased Production and access to goats milk	5M	Upscaling dairy goats in the county
Promotion of Rabbits production Kilifi north, Kilifi south, Kaloleni, Magarini, Malindi Rabai and Ganze sub counties	Increased access to animal proteins	300	No. of rabbits procured and distributed	Increased access to white meat and income	3.5m	Low rabbits population
Up scaling of Beekeeping Kilifi South , Magarini, Kilifi North , Ganze, Malindi, Rabai, Kaloleni	Increased honey production and bee products	700	Procurement and distribution of 700 hives and accessories to farmers (twenty hives per ward per year Procurement of honey	Increased production of honey and income	7.8m	Ongoing

			extractors21 Extractors (Seven per year) Capacity building of the farmers Follow ups			
Meat Goats (Galla) development Rabai, Kaloleni, Ganze, Malindi, Magarini Counties	Upgrading of indigenous goats for more meat and increased income	480	Procurement and distribution of 20 Galla goats per each of the 24wards ward per year Capacity building of the farmers Follow ups	Up graded indigenous goats to meat goats. increased income	8.5m	Ongoing
Local Poultry development Rabai, Kaloleni, Ganze, Malindi and Magarini Sub counties.	Increased production and Commercialization indigenous poultry	1000	Procurement and distribution of 40 chicken per each of the 24 wards Procure sorghum seeds for the respective targeted farmers Capacity building of	Increased number of salable local birds and income to farmers	2.5M	Ongoing through support by stakeholders

			the farmers Follow ups			
Improvement of local Zebu cattle Malindi, Ganze, Magarini and Kaloleni Sub counties	Increased productivity of the indigenous zebus through cross breeding with Boran bulls Improved income to livestock keepers through sale of improved cattle	20	Procurement and distribution of 20Boran bulls one per ward in the four sub counties) Capacity building of the farmers Follow ups	Upgraded zebu cows Improved income	3.8m	Ongoing
Renovation of Sub-county livestock production office-Ganze, HQ,Malindi sub county Hqs , Kilifi county Hqs ,Mtwapalivestock office and new office for Lango baya ,Bamba ward	Improved work environment	5	Refurbishment of the office	Improved work environment	10M	Improve offices to reduce incidences of break in and theft
Fodder establishment and conservation	To enhance fodder and pasture availability all year round for sustainable livestock production	3000 kgs pasture seed 600,000 napier grass cuttings 4.	Procurement and distribution of 3000 kg assorted pasture grass seeds,600,000 napier grass	Increased access to quality livestock feeds all year round	5.5m	Drought preparedness

		Reciproca ting mower and 4. hay bailer	cuttings Procure Hay bailers one per each of the 4 ASAL Sub counties			
Procure Honey Extractors Ganze, Magarini, Malindi	Value Addition of honey.	3	Procure Honey Extractors	Improved quality of marketable honey and income	2M	Farmers using manual way extractio n of honey
Promotion of fodder conservation structure 7 sub counties	Enhanced pasture and fodder storage as livestock feed reserves	4	Pasture conservatio n - Construction of 4 hay Bandas, purchase of a Reciprocatin g mower and a hay bailing machine	Increased livestock feed reserves	7.5m	Pilot the activity
Feasibility study of emerging livestock	Promote alternative livestock resources	1	Study report	Alternative livestock resources identified	1M	New
S.P 5.3 Livestock value Addition and marketing						
Construction of New Milk collection and Cooling centre Manyeso, Mwarakaya ,	Facilitate milk marketing for enhanced income	3	Construction of Milk collection and cooling centre	Improved market access for milk	20M	Manyeso started 2017/18

and Gongoni						
Complete construction of Bamba, marafa and ganze milk schemes	Facilitate milk marketing for enhanced income	3	Construction of Milk collection and cooling centre	Improved market access for milk	42M	Ongoing
Rehabilitation of Mariakani Milk Scheme	Facilitate milk marketing and processing for enhanced income	1	Milk Scheme rehabilitated	Improved market access and processing for milk	35 M	New

S.P 5.4 Food Safety and Animal Product Development

Completion of fencing of Vipingo Slaughter house	To facilitate marketing of safe animal products	1	-Fence constructed	-Crowd control into the slaughterhouse enhanced	10M	
Provision of Meat inspection equipments	To facilitate marketing of safe animal products	100 ltrs inspection ink and other facilities	-Inspection equipment procured.	-Clean and safe meat produced	7,00,000	

S.P 5.5 Livestock Disease Control and Management

Completion of Disease Free Zone Offices Rabai,Ganze, Magarini	To provide office space for staff,equipments and specialized functions,	3 offices	DFZ offices completed and in use	Conducive working environment. -Proper disease control and management	14 M	Stalled after devolution
Provision of tsetse control foot pumps to livestock farmers	To improve livestock health and productivity	64	Pumps procured	Tsetse control groups active	700,000	
Disease search and	-To respond rapidly to	7 sub	-Disease picture in	Surveillance report	2,000,00	

surveillance	disease situations -To map out disease picture	counties	the county Known.		0	
Provision of acaricide(Synthetic Pyrethroids) for dipping programmes	To improve livestock health and productivity	500Litres	Acaricide procured	Dipping and vector control undertaken	2,000,000	
Provision of pour-ons for tsetse control to areas with no cattle dips	To improve livestock health and productivity	300 Litres	Pour-ons procured	Vector control in dry areas undertaken	2,400,000	
Provision of Vaccines for Vaccination of animals	To improve livestock health and productivity	400,000 doses of various vaccines	Vaccines procured	Animals vaccinated -Herd immunity improved.	5,500,000	

Programme 6 : Fisheries Development

SP 6.1 sustainable capture fisheries

Project	Strategy	target	Cost Kshs	Status
Development of boat building and repair infrastructure	Develop the local capacity of building and acquiring fishing boats	Renovate and equip 1 boat building workshop and renovation of ramp.	15 m	New
Establishment of co-management areas	Improved sustainable ecosystem based management of fisheries resources	Complete 1 co-management area and commence the establishment of 2 more	3m	Ongoing

Development of deep sea fishing	Doing the feasibility study of a fish port development	Completion of 1 feasibility study for a fish port on a PPP arrangement	25m	Ongoing
Completion of renovation of Kilifi fisheries office	Completion of the toilet block and the store.	1 toilet block and stores block renovation completed	5m	Ongoing

S.P 6.2 Aquaculture Development

Promotion of fish farming technology ie aquaculture, cage farming	Promotion of crab cage culture through cage, prawn culture and fingerlings provision.	Support 4 mariculture groups in commercialization of mariculture of crabs and prawns	10m	New
Strengthening of fisheries Extension services	Recruitment of extension staff	Recruitment of 9 extension staff at diploma and certificate level.	2.5m	Ongoing
Fish feed processing	Establish a fish feed production mill at Mtwapa ATC.	1 fish feed mill operationalized.	5m	New
Completion of aquaculture training centre at ATC	Development of training and research facilities.	Installation of water distribution system and installation of anti-predator cover ponds.	2m	Ongoing
Provision of fingerlings	To improve fish production and productivity in aquaculture production facilities	Procure and distribute fish fingerlings for 127 ponds.	2m	On going

S.P 6.3 Fish Quality Control and Marketing

Development of landing sites to the required standards	Development of fish handling facility at Kilifi old ferry fish landing site. Gazette 9 fish	1 fish depot renovated 9 fish landing sites gazetted.	7m	Ongoing
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	landing sites			
Improve hygiene standards at the fish handling facilities	Equipping cold storage and fish depots. Establishment of PPP on ice plant	8 racks, weighing scale, and freezers 1 PPP for ice plant	5m	Ongoing
Provision of solar powered freezers and water system in Fish depot.	Provision of solar system fish storage facilities	Operationalize 1 fish depot	6m	Ongoing
Grand Total: Agriculture, Livestock and Fisheries Development			867.75M	

3.1.4 Water, Environment, Natural Resources and Solid Waste Management

Programmes, Objectives, Targets and Indicators

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost Kshs. 2017/18
WATER SECTOR				
Purchase of Water Drilling Rig	To drill more bores	Exploitation of under ground water potential in the County	Procurement of drilling rig and accessories	50,000,000
Purchase of Water Bowser Truck	To suplliment the water accesibility to the need Area especial drought	Drought stricken Area, - Bamba, Ganze, Kaloleni, Magarini, schools & public institutions	Procurement of water bowser	13,177,056
Rehabilitation and expansion of Dungicha dam	To Harvest service for domestic, mina irrigation	Increase surface water storage capacity in Dungicha-1000 people & 2500 livestock	Survey, design and excavation of dam and its accessories	7,000,000
Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Rima rapera borehole	To increase access to safe water and introduce appropriate technologies	Rima ra Pera residents – 1500 and 3000 livestock	Procurement , supply and installation of pump, panels & assemblage, storage tanks and associated civil works	3,000,000
Rehabilitation of chira dam	To Harvest service for domestic, mina irrigation	Increase surface water storage capacity in Chira – 600 people and 3000 livestock	Survey, design and excavation of dam and its accessories	7,000,000
Rehabilitation and expansion of Masaani Kwa Chief Katimbo Dam	To Harvest service for domestic, minor irrigation	Increase surface water storage capacity in Masaani – 1000 people, 3000 livestock and farmer groups	Survey, design and excavation of dam and its accessories	7,000,000
Construction of Mwavumbo Dam-	To Harvest service for domestic,	Increase surface water storage	Survey, design and excavation of dam and	7,000,000

(Makwala)	minor irrigation	capacity in Mwavumbo – 2500 people, 5000 livestock	its accessories	
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mariango borehole	To increase access to safe water and introduce appropriate technologies	Mariango residents & livestock – 1000 people, 2000 livestock	Procurement , supply and installation of pump, panels & assemblage, storage tanks and associated civil works	3,000,000
Rehabilitation of Maya Water project	To increase access to safe water	1000 people, 2500 livestock	Pipeline extension and abstraction points	7,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mugumoni borehole	To increase access to safe water and introduce appropriate technologies	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mugumoni borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kizingo borehole	To increase access to safe water and introduce appropriate technologies	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mugumoni borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Karimboni borehole	To increase access to safe water and introduce appropriate technologies	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mugumoni borehole	3,000,000
Purchase and installation of booster pump-Mazeras pump station	To increase water production from the source	16,000 people 6,000 livestock	Installation of booster pumps (grunforce pumps of specificied capacity), Rehabilitation of the the current system	10,000,000
Upgrading of Kafuduni-Kokotoni water pipeline	To avail affordable clean and safe water to the residents	1000 people, 1500 livestock	Expansion and extension of pipeline	15,000,000
Construction of Kanani phase 3 water pipeline	To avail affordable clean and safe water to the residents	1000 people, 500 livestock	Extension of pipeline	8,000,000
Jeuri/ Mwandoni water project	To provide clean and safe water to the residents	1000 people, 1500 livestock	Extension of pipeline	5,382,000
Ganze camp to Baraka ECDE water project	To provide clean and safe water to the residents	1000 people, 1500 livestock	Extension of pipeline	5,000,000
Bale Madeteni Rare water project	To provide clean and safe water to the residents	1000 people, 1500 livestock	Extension of pipeline	7,000,000
Kasidi Water project	To provide clean and safe water to the residents	1000 people, 1500 livestock	Extension of pipeline	5,000,000
Purchase of casings	To develop the	1000 people, 1500	Borehole development	

and gravel pack for borehole development	borehole for improved efficiency	livestock		17,000,000
Construction of Bechirindo dam	To provide water to the residents	1000 people, 1500 livestock	Construction of pipeline	7,000,000
Extension of Kajongooni to Gotani water pipeline project	To supplement water services to the residents	1000 people, 1500 livestock	Extension of pipeline	4,000,000
Danisa-Ziwani phase 1 water pipeline	To provide water to the residents	1000 people, 1500 livestock	Construction of pipeline, water kiosks, tanks	7,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Doke borehole	To increase access to safe water and introduce appropriate technologies	1000 people, 1500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Doke borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Watala borehole	To increase access to safe water and introduce appropriate technologies	1000 people, 1500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Doke borehole	3,000,000
Construction of 1 no Gotani 100m3 bluescope water storage tank	To increase water storage for use by the residents	1000 people, 2500 livestock	Construction of storage Tank	6,000,000
Rehabilitation of Matsanjeni- Kararacha water project	To improve the efficiency of the water supply system for a better service provision	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	7,000,000
Construction of Mariakani-Mnyenzi water pipeline phase 1	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	8,000,000
Kambicha borehole site enhancement	To improve the efficiency of the borehole supply system for a better service provision	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Drilling of 1 No. borehole at Kavuka area	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	6,000,000
Drilling of 1 No. borehole at Mnyenzi Primary school	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	6,000,000
Mwamleka borehole(Dziloni/Chai Mlewa valley)	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Bengoni borehole	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Tsakathune borehole(Badhili/ Kajagi valley)	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Kakongani/ Kaembeni borehole- Maoro	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of	5,000,000

			pumps	
Kwa Kashombo water pan	To provide water to the residents	1000 people, 2500 livestock	Construction of water pan, draw of points, toilets	8,000,000
Installation of solar borehole at Chiferi	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Installation of solar borehole at Bwagamoyo	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Installation of solar borehole at Kanyumbuni	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Installation of solar borehole at Chang'ombe	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Installation of solar borehole at Kwa Juaje	To provide water to the residents	1000 people, 2500 livestock	Development of borehole, installation of pumps	5,000,000
Kivunga- Dzhoshe-Madzimbani-Kabororini water line plus water kiosks	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	10,000,000
Construction of Storm water drainage system	To facilitate water drainage in the area	1000 people, 2500 livestock	Construction of Storm water drainage system	10,000,000
Water project with communal kiosks Kwa Mwavitsa-Barani& Bengoma village	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	5,000,000
Kolewa Junju through Tsolokero forest water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	5,000,000
Kwa kitsao Nzai water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	1,500,000
Majivuni water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	2,000,000
Mwambani water tank	To increase water storage for use by the residents	1000 people, 2500 livestock	Construction of water storage tank	1,500,000
Msumarini-Kanagoni-Vibaoviwili water pipeline project	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	10,000,000
Kazuri water line	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	5,000,000
Construction of Malanga-Ndungumnani-Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo-Bungale(Ndigiria)-water project	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	10,000,000
construction of water pipeline from Kwa Mwio homestead to Kwa mzee Kalluwa(2km)	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	7,000,000
10. No. boreholes, with 10 no.pumps and 10	To provide water to the residents	1000 people, 2500 livestock	Construction of 10. No. boreholes, with 10	15,000,000

no. plastic water storage tanks (5000 ltrs) IN MALINDI TOWN WARD			no.pumps and 10 no. plastic water storage tanks (5000 ltrs)	
Karimboni-Makumba-Pumwani water pipping and erecting water Kiosk	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline, water kiosks, tanks	15,000,000
Drilling and equipping of 5 No. boreholes-Mere/Ganda/Mashamba/Msabaha/ Kwa Abudu plus 1 generator, 1 submersible pump and 1 tank	To provide water to the residents	1000 people, 2500 livestock	Drilling and equipping of 5 No. boreholes-Mere/Ganda/Mashamba/Msabaha/ Kwa Abudu plus 1 generator, 1 submersible pump and 1 tank	5,200,000
Extension of water pipeline from Mukunguni to Chembe (1km);to mashamba;to sokomoko	To supplement water provision in the pipeline to reach more residents	1000 people, 2500 livestock	Extension of water pipeline from Mukunguni to Chembe (1km);to mashamba;to sokomoko	6,750,000
construction of 1 km water pipeline from Fundi Hamisi to Kadzitsoni	To provide water to the residents	1000 people, 2500 livestock	construction of 1 km water pipeline from Fundi Hamisi to Kadzitsoni	2,250,000
Storage water tank at Junju centre and Bomani	To increase water storage for use by the residents	1000 people, 2500 livestock	Construction of a Storage water tank at Junju centre and Bomani	7,500,000
Kambicha-Bora Imani-Marereni-Msumarini-Kanagoni-Mtoroni-Vibaoviwili Water Project (Phase III)	To provide water to the residents	1000 people, 2500 livestock	Extension of pipeline	10,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mafisini borehole	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mafisini borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mitulani borehole	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mitulani borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kibao cha Fundisa borehole	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kibao cha Fundisa borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kinyaule borehole	3,000,000

Kinyaule borehole				
Rehabilitation of Kisima cha Kufa- Shomela junction water pipeline	To provide water to the residents	1000 people, 2500 livestock	Rehabilitation of Kisima cha Kufa- Shomela junction water pipeline	5,000,000
Construction of Chitsaka cha Bahasi dam	To provide water to the residents	1000 people, 2500 livestock	Construction of dam, water draw off points, toilets	7,000,000
Extension of Gotani-Miyani-Kasemeni water project	To provide water to the residents	1000 people, 2500 livestock	Extension of water project	4,000,000
Rehabilitation of Colorado-BwagaMoyo pipeline	To provide water to the residents	1000 people, 2500 livestock	Rehabilitation of pipeline	5,000,000
Kwa Mongo/Gende water project	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline	4,343,334
Rehabilitation of Colorado-BwagaMoyo pipeline	To provide water to the residents	1000 people, 2500 livestock	Rehabilitation of pipeline	5,000,000
Kwa Mongo/Gende water project	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline	4,343,334
Rehabilitation of Mikomani Borehole	To provide water to the residents	1000 people, 2500 livestock	Rehabilitation of Borehole	1,000,000
Extension of Goshi water pipeline	To provide water to the residents	1000 people, 2500 livestock	Extension of water pipeline	1,500,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka borehole	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for the borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kitsamini borehole	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for borehole	3,000,000
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kabororini borehole	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for borehole	3,000,000
Drilling of 1 NO borehole at Ihaleni-Kiwandani	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	1,000,000
Drilling of 1 NO borehole at Prison-Kiwandani	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	1,000,000
Drilling of 1 no.boreholes at Mavueni	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	700,000
Drilling of 1 no.boreholes at Madevu	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	700,000
Drilling of 1 no.boreholes at Kidundu	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	700,000

Drilling of 1 no.boreholes at Mkwajuni	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	700,000
Nzai wa Katsunga water pan	To provide water to the residents	1000 people, 2500 livestock	Construction of water pan, draw off points, and toilets	3,000,000
Ndege wa Mjema water pan	To provide water to the residents	1000 people, 2500 livestock	Construction of water pan, draw off points, and toilets	3,000,000
Hawe Mwambire water pan	To provide water to the residents	1000 people, 2500 livestock	Construction of water pan, draw off points, and toilets	3,000,000
Construction of 50m ³ Ferro cement tank at Buni/Kibaoni	To provide water to the residents	1000 people, 2500 livestock	Construction of 50m ³ Ferro cement tank	2,000,000
Construction of 50m ³ Ferro cement tank at Mwatsama	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 50m ³ Ferro cement tank	2,000,000
Construction of 50m ³ Ferro cement tank at Kozini/Kwa Betsama	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 50m ³ Ferro cement tank	2,000,000
Construction of 50m ³ Ferro cement tank at Akili ni Mali	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 50m ³ Ferro cement tank	2,000,000
Construction of a water dam at Mbanga water wells ground(Land Available)	To provide water to the residents	1000 people, 2500 livestock	Construction of a water dam at water wells	1,300,000
Rehabilitation of Ng'ombeni dam	To provide water to the residents	1000 people, 2500 livestock	Rehabilitation of dam	1,300,000
Supply and installation of water tanks at Takaungu Maweni	To enhance water storage for use by the residents	1000 people, 2500 livestock	Supply and installation of water tanks	1,000,000
Supply and installation of water tanks at Madevu	To enhance water storage for use by the residents	1000 people, 2500 livestock	Supply and installation of water tanks	1,000,000
Supply and installation of water tanks at Mabirikani	To enhance water storage for use by the residents	1000 people, 2500 livestock	Supply and installation of water tanks	1,000,000
Charo Shida, line 8 water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of line 8 water pipeline	4,750,000
Construction of 1 no.50m ³ fero cement water tank at Nyongoro	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 1 no.50m ³ fero cement water tank	1,000,000
Drilling of 1 NO borehole at Kisumu Ndogo	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	1,000,000
Construction of Muungano dam	To provide water to the residents	1000 people, 2500 livestock	Construction of dam	7,000,000
Extension of Kokotoni-Mawe ya kati water pipeline	To provide water to the residents	1000 people, 2500 livestock	Extension of water pipeline	3,000,000
Rehabilitation of Water Pipeline:-Rima ra Pera to Midoina	To provide water to the residents	1000 people, 2500 livestock	Rehabilitation of Water Pipeline	3,000,000
Construction of Kolewa-Junju water pipelline project	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipelline project	5,000,000
Fundisa to Kibaoni	To provide water	1000 people, 2500	Fundisa to Kibaoni	

water project	to the residents	livestock	water project	4,000,000
Mwamrama borehole, pipeline and water points	To provide water to the residents	1000 people, 2500 livestock	pipeline and water points	5,000,000
Construction of Malanga Mwahera phase 1 pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of phase 1 pipeline	5,000,000
Construction of Kakuyuni-Masakara water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipeline	3,000,000
Construction of Jimba - Kanani pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline	4,000,000
Construction of 50m3 Ferro cement tank at Somali Village	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Construction of 50m3 Ferro cement tank at Kaoyeni	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Construction of 50m3 Ferro cement tank at Boyani	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Construction of 50m3 Ferro cement tank at Kwa Betinga/Minyalani	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Rehabilitation of Bomani-Kireme water well	To improve water supply system for the residents	1000 people, 2500 livestock	Rehabilitation of water well	500,000
Rehabilitation of Bondeni water well	To improve water supply system for the residents	1000 people, 2500 livestock	Rehabilitation of water well	500,000
Supply and installation of water tanks at Mavueni Ya Kati	To provide water to the residents	1000 people, 2500 livestock	Supply and installation of water tanks	1,000,000
Supply and installation of water tanks at Katana ngari	To enhance water storage for use by the residents	1000 people, 2500 livestock	Supply and installation of water tanks	1,000,000
Supply and installation of water tanks at Mavueni Midzimitsano	To enhance water storage for use by the residents	1000 people, 2500 livestock	Supply and installation of water tanks	1,000,000
Tupendane Road water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipeline	3,000,000
Purchase of water tanks and pipes for Bokini community	To enhance water storage for use by the residents	1000 people, 2500 livestock	Purchase of water tanks and pipes for	500,000
Purchase of water tanks and pipes for mazambaraoni community	To enhance water storage for use by the residents	1000 people, 2500 livestock	Purchase of water tanks and pipes	500,000
Rehabilitation of 3 deep wells and installation of hand pumps	To improve water supply system for the residents	1000 people, 2500 livestock	Rehabilitation of 3 deep wells and installation of hand pumps	1,500,000
Construction of 1 no.50m3 fero cement water tank at Roka Maweni dispensary	To enhance water storage for use by the residents	1000 people, 2500 livestock	Construction of 1 no.50m3 fero cement water tank	1,000,000
Bridgege to Masheheni water pipeline (3km)	To provide water to the residents	1000 people, 2500 livestock	Contruction water pipeline (3km)	4,000,000
Mjanaheri to Mapimo	To provide water	1000 people, 2500	Construction of Water	

Water pipeline (3km)	to the residents	livestock	pipeline (3km)	4,000,000
Magarini Mabomu to Madzayani water pipeline(3.5km)	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipeline(3.5km)	4,000,000
Magarini trading centre to Sosoni water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipeline	4,000,000
Construction of Mbudzi to Dunguni ECD water project and storage tank	To provide water and improve water storage to the residents	1000 people, 2500 livestock	Construction of water project and storage tank	3,000,000
Jeuri/ Lutsanga water project	To provide water to the residents	1000 people, 2500 livestock	Construction of water project	2,946,333
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu borehole	To provide water to the residents	1000 people, 2500 livestock	Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu borehole	3,000,000
Extension of Chemchem water pipeline	To provide water to the residents	1000 people, 2500 livestock	Extension of water pipeline	1,500,000
Drilling of 1 NO borehole at Mikanju Saba-Marengo	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	1,000,000
Drilling of 1 NO borehole at Kasarani	To provide water to the residents	1000 people, 2500 livestock	Drilling of 1 NO borehole	1,000,000
Drilling of 2 no.boreholes at Mafumbini	To provide water to the residents	1000 people, 2500 livestock	Drilling of 2 no.boreholes	1,400,000
Construction of 50m3 Ferro cement tank at Baramale	To provide water and improve water storage to the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Construction of 50m3 Ferro cement tank at Shauri Moyo	To provide water and improve water storage to the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Construction of 50m3 Ferro cement tank at Kwa Hamisi Mtoro	To provide water and improve water storage to the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Construction of 50m3 Ferro cement tank at Mwamganga/Mwele	To provide water and improve water storage to the residents	1000 people, 2500 livestock	Construction of 50m3 Ferro cement tank	2,000,000
Supply and installation of water tanks at Nzombere	To provide water and improve water storage to the residents	1000 people, 2500 livestock	Supply and installation of water tanks	1,000,000
Reserve water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipeline	1,000,000
Water Pipeline from Lower Ribe to Ribe primary school	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipeline	4,328,333
Kaereni water pipeline	To provide water to the residents	1000 people, 2500 livestock	Construction of water pipeline	2,000,000
Vvevesi water tank and pump house repair	To enhance water production and	1000 people, 2500 livestock	Construction of water tank and pump house	600,000

	storage to the residents		repair	
Rehabilitation of Shomela to Boyani water project	To improve water supply system for the residents	1000 people, 2500 livestock	Rehabilitation of water project	3,000,000
Rehabilitation of shomela Majengo water project	To improve water supply system for the residents	1000 people, 2500 livestock	Rehabilitation of water project	2,000,000
Water distribution project at Sogorosa	To provide water to the residents	1000 people, 2500 livestock	Construction of pipeline	1,500,000
Kambi Ya Waya TC to Kambi Ya Waya dispensary water extension project	To improve water supply system for the residents	1000 people, 2500 livestock	Construction of pipeline extension	1,000,000
Construction of 1.no. 50m3 Ferro -Cement water tanks at Mpendakula Mkongani	To enhance water production and storage to the residents	1000 people, 2500 livestock	Construction of 1.no. 50m3 Ferro -Cement water tanks	1,000,000
Construction of 1 no.50m3 fero cement water tank at Kadaina-Marafiki ECDE	To enhance water Production and storage to the residents	1000 people, 2500 livestock	Construction of 1 no.50m3 fero cement water tank	1,000,000
Construction of 1 no.50m3 fero cement water tank at chumani kwa kashuru	To enhance water Production and storage to the residents	1000 people, 2500 livestock	Construction of 1 no.50m3 fero cement water tank	1,000,000
1 No. Borehole with a pump and a plastic tank 5000M3 at chumani social hall	To enhance water Production and storage to the residents	1000 people, 2500 livestock	Construction of 1 No. Borehole with a pump and a plastic tank 5000M3	1,300,000
ENVIRONMENT SECTOR				
Construction of Semi Aerobic Sanitary Landfill for Mtwapa Zone.	To enhance better Waste Management in Mtwapa Town.	1 Semi Aerobic Sanitary Landfill.	Designing and construction .	30,000,000.00
Purchase of garbage collection compactor for Mtwapa town.	To enhance efficient Waste Mangement in Mtwapa Town.	1 Compactor	Procurement and utilization.	25,000,000.00
Purchase of garbage collection compactor for Malindi town.	To enhance efficient Waste Mangement in Mtwapa Town.	1 Compactor	Procurement and utilization.	25,000,000
Purchase of Exhauster.	Maintence of sewerage system.	1 Exhauster	Procurement and utilization.	15,000,000
Purchase and Installation of bulk containers for waste Management.	To enhance efficient Waste Mangement.	100 containers.	Mapping,Procurement and Installation.	10,000,000
Purchase of Protective gears for solid Waste handlers.	To ehance safety of the waste handlers.	380,Protective gears (helmets,gum boats,goggles,glooves ,overall)	Procurement	4,500,000
Purchase of assorted equipments for solid waste management.	Effective waste collection from transfer stations,		Procurement	4,500,000
Purchase of Subsidized inputs for county and	Promote farm forestry	14 farmers farmers and county nursery.	Procument and supply	5,000,000

farmers tree nursery				
Youth Empowerment and Environmental Rehabilitation	Youth empowerment through environmental initiatives	5 youth groups	Training/capacity buildings.bench marking	3,000,000
Construction of Artisanal Shades	Supporting Artisanal Miners	5 groups	Procurement and building	
TOTAL				1,193,481,494

3.1.5 Education and Information Communication Technology

Programmes, Objectives, Targets and Indicators

Main Activity	Time frame	Performance indicators	Targets	Source of funds	Estimated cost (Ksh)	Implementation status
Construction and equipping of ECDE classrooms and toilets in ALL wards	2018/2019 FY	BQs, tender documents, completed classrooms, toilets, chairs and tables	100 classrooms 100 door 2 door toilets 600 tables 3600 chairs	CGK	400M	NEW
Employment of 1,500 ECDE teachers for ALL wards	2018/2019 FY	1,500 ECDE teachers employed	1,500 teachers	CGK	400M	NEW
Purchase of teaching & learning materials	2018/2019 FY	Requisitions, award letters, bought items	Teaching & learning materials for 800 public ECDE Centres	CGK	40M	Continuous
Co-curricular activities for all ECDE Centres for ALL wards	2018/2019 FY	Attendance lists, reports, certificates	Teams participate at ward, sub county, county, region and national	CGK Parents/ community	12M	Continuous
Preschool advisory visits on quality assurance, teacher assessment	2018/2019 FY	Reports	500 ECDE centres 250 teachers	CGK Parents/ community	5M	Continuous

Capacity building for ECDE stake holders for ALL Wards	2018/2019 FY	Attendance lists, reports, minutes of meetings, certificates of attendance	20 teacher meetings, 35 pre SMC w/shops, 7 sub county stake holder seminars	CGK Parents/ community	5M	Continuous
Parental empowerment and engagement	2018/2019 FY	Attendance lists, reports, minutes of meetings,	35 empowerment and sensitization meetings	CGK Parents/ community	5M	Continuous
Research and feasibility studies (Baseline surveys, needs/impact assessments)	2018/2019 FY	Survey reports	Entire county government	CGK Parents/ community	4M	NEW
School feeding programme to 813 public ECDE Centres	2018/2019 FY	Distribution records, Reports on consumption	813 public ECDE Centres	CGK	140M	Continuous
Introduction of digital literacy in pre-primary centres and vocational training institutions	2018/2019 FY	Implementation status reports	35MODEL CENTRES	CGK	100M	NEW
Business incubation center	2018/2019 FY	Established center(full operational)	200 vocational trainees	CGK	100M	NEW
Playing and learning materials for all 35 model ECDE Centers	2018/2019 FY	Delivery documents,number of ECDE centers supplied and fitted with the materials	35 model centers targeted	CGK	80M	NEW
Fumbini Resource Centre: Construct and equip 2 hostels	2018/2019 FY	2 hostels built 100 double decker beds put	200 people accommodated	CGK Parents, NGOs Partners	20M	On going

Programme Name (As per the Programme Based Budget): ICT

Main Activity	Time frame	Performance indicators	Targets	Source of funds	Estimated cost (Ksh)	Implementation status
Citizen participation / Customer Relationship Management (CRM) system	2018/ 2019 FY	Portal established	1 No. Portal	CGK	15.5M	NEW
Disaster Recovery and business continuity Plan	2018/ 2019 FY	Disaster recovery plan developed.	1No.plan	CGK	15.5M	NEW

Connect County to NOFBI (National Optical fibre backbone Infrastructure)	2018/ 2019 FY	County Connected to NOFBI	HQ and All 7 Sub County Offices Connected to NOFBI	CGK	15.5M	NEW
Establish a county ICT incubation hub in conjunction with Pwani university for ICT innovation, and development of software applications	2018/ 2019 FY	Establishment of an ICT HUB	1 No. ICT Hub	CGK PU	55M	NEW
Conduct an e-readiness survey among the County residents	2018/ 2019 FY	Survey Report	All 7 Sub Counties Covered		15M	NEW
Develop County Smart Infrastructure Network	2018/ 2019 FY	Smart Infrastructure Network done	One County Integrated smart Network(All 7 Sub Counties Covered)	CGK	40M	NEW
Lobby private service providers(Safaricom, Telekom, Airtel) to increase mobile network coverage in the county	2018/ 2019 FY	County Comprehensive network coverage	All 7 Sub Counties Covered	CGK	14M	NEW
Formulate and pass a comprehensive ICT law with provisions on Cyber security , County ICT development, County Communication Policy	2018/ 2019 FY	ICT Bill	1 No. Bill	CGK	15M	NEW
Set up an County ERP to Automate the following; Assset management systems and integrate with Finance and procurements, Fleet management system and integrate with Finance and procurement and Centralized databases for functions such as registry, human resource, administration, health, education	2018/ 2019 FY	Connected Government ERP Established	I No. of County ERP	CGK	30M	NEW
Establish County Radio Station	2018/ 2019 FY	Radio Station established.	I No. Radio station	CGK	25M	Continuous
Grand Total: Education and ICT					1,151.5B	

3.1.6 County Health Services

Programmes, Objectives, Targets and Indicators

Programme 1: Preventive & Promotive Health Services					
Outcome: Reduction of Morbidity & Mortality					
Sub-Programme	Objective	Performance Indicator	Target	Estimated Cost 2018/19	Remarks
SP. 1.1.2: Health Promotion	Improved health among school going children	Orientation Meetings on School health guidelines	796	21,689,333	Ongoing
		School visits for demonstration sessions on hand washing and health Education			
		Best performing schools in WASH Assessed and Awarded			
		No. of trophies purchased			
		school health clubs formed & trained			
		Quantity of water Treatment agents distributed to schools			
		school health assessment reports			
		Boards of school management trained on Water, Sanitation and Hygiene			
		Schools trained on Menstrual Hygiene Management			
		of Global Hand Washing Day Commemorated			
		Jigger infestation in schools treated			
		National Jiggers Awareness Day Commemorated			

		School based deworming Conducted			
SP 1.1.3 CLTS	Reduced sanitation related conditions	% ODF Households		25,868,799	Ongoing
SP. 1.1.4 Neglected Tropical Diseases (NTDS)	Reduced NTD cases			24,517,900	Ongoing
SP. 1.1.5 Environmental Health	Reduce incidence of diarrheal cases	Procure environmental health equipment and tools		40,275,400	Ongoing
	Improve medical waste management in health facilities	Procure assorted chemicals for household water treatment			
	Improve knowledge and skills among health care workers on Infection Prevention Control	Train CHV on integrated vector management			
		Procure disinfectants and decontaminants (Cleansing materials)			
		Conduct IRS in schools and households for vector control			
SP.1.1.6 Human Nutrition and Dietetics	Reduce prevalence of acute malnutrition	Nutrition Days (World breastfeeding week, and Iodine deficiency day) marked		218,351,000	Ongoing
		Biannual Vitamin A supplementation and Deworming in ECDs Conducted			
		Mass screening outreaches for malnutrition and basic essential health services conducted in all the hard to reach areas			

		Essential nutrition supplies for emergency response Procured and Prepositioned			
		Vitamin A Supplementation Rapid Results Initiative conducted			
		Health workers trained on Baby Friendly Community Initiative			
		Biannual Malezi bora events to supplement children (6- 59 months) marked at the community, ECDs and health facilities with vitamin A and deworming			
		Children under five years with malnutrition provided with supplementary and therapeutic feeds			
SP. 1.1.7 Community Health services / strategy	Improved health seeking behavior	National CHS Policy Domesticated	1	23,017,700	Ongoing
		Sensitization meetings on referrals strategy Conducted			
		Facility CHEWs Identified and trained			
		Bi-annual Household mapping and registration conducted			
		CHVs trained on Integrated Community Case Management (ICCM)	2350		
SP. 1.1.8 HIV Prevention	Reduced HIV/AIDS			57,808,700	

and control	Prevalence Increased number of clients identified and linked to HIV care and Treatment				Ongoing
SP. 1.1.9 Malaria control	Decreased malaria prevalence	ACSM/BCC at the community level on malaria control activities Supervised		95,746,450	Ongoing
	Improved quality of malaria diagnostic services	MRDTs Procured			
		Quantity of malaria medicines Procured			
	Improved Malaria case management	HCWs trained on updated Malaria case management	300		
	Increased number of LLINs distributed to pregnant women and children under one year	LLINs to pregnant women and children under ones Procured and distributed			
	Increased number of SP doses distributed to pregnant women	Procure and distribute scheduled SP doses to pregnant women			
	Improved knowledge and skills on IVM (Integrated Vector Management).	of CHEWs/CHAs & CHVs Trained on Integrated vector Management			
Improve Community participation on malaria prevention and control measures	Pre-world malaria day commemoration week activities (Malaria Health talks, Malaria screening, window		Ongoing		

		screening, Environmental management) conducted			
SP. 1.1.10 TB control	Increased case detection and TB, leprosy , asthma and COPD Management	Health care providers trained on TB/HIV case management	50	30,305,800	Ongoing
		CHVs trained and supported to provide TB, leprosy , asthma and COPD intensified case finding in informal settlements			
		Annual screening of Health workers on TB using gene Xpert conducted	1		
SP. 1.2.1 Non- communicable Disease Prevention & Control	Reduce prevalence of Non- Communicable diseases			15,608,700	Ongoing
	To provide adequate diagnostic equipment of NCDs	NCDs diagnostic equipment procured and distributed			
	To establish elaborate NCDs screening programs	community screening of NCDs conducted			
Capacity building of health workers on management of communicable diseases					
SP. 1.2.2 Diseases surveillance and response	Reduction in prevalence of vaccine preventable diseases	Pharmaceuticals and non- pharmaceutical for epidemic preparedness Procured and distributed		18,292,299	Ongoing

		Health care workers trained on IDSR			
		Community health volunteers trained on community IDSR			
SP. 1.2.3. Health Promotion	Increased community awareness on health issues	TBAs trained on safe child delivery in 26 sub-locations		2,238,700	Ongoing
	Increased community awareness on health issues	Orientation meeting for retail shopkeepers on common drug dispensing practices Conducted			
TOTAL Program 1: Preventive & Promotive Health Services				604,565,281	

Program 2: Curative Health Services					
Outcome:					
Sub-Programme	Objective	Performance Indicator	Target	Estimated Cost 2018/19	Remarks
SP. 2.1.1 Rehabilitative Services(Mental Health, Orthopedic, Physio and Occupational therapy)	Improved access to rehabilitative health care services for persons living with disabilities	Conduct Quarterly stakeholders, supportive supervision and mentorship meetings held		64,800,000	Ongoing
		Train HCW, CHVs and Caregivers trained on Disability and rehabilitation services	360 HCW; 420 CHVs; 420 Caregivers		
		Disability friendly facilities (toilets, ramps, hand rails, grab	10		

		bars, mobility and assistive aids) installed			
		Rehabilitative equipment, materials, machines, tools, appliances and devices Procured and supplied			
2.1.2 General & specialized medical & surgical services	Improve inpatient & outpatient services	Pharmaceuticals commodities Procured and distributed		698,087,200	Ongoing
		Non-pharmaceutical supplies Procured and distributed			
		Linen Purchased			
		Service delivery sets Purchased			
		Beds Purchased			
		Trolleys(assorted trolleys) Purchased			
		Life support equipment Purchased			
		Resuscitation equipment Purchased			
		Medical nutrition therapy (Enterol & parenteral feeds) Provided			
		Monitoring equipment Purchased			
		IPC, ophthalmic and ENT equipment Procured			
Elective surgical days (Surgical/ Medical camps) Conducted					

		Purchase New born equipment, furniture for inpatient and OPD department and CHVs Kits Procured	1000 CHV Kits		
		Social support, palliative care Equipment and adequate palliative commodities Provided			
SP. 2.1.3 Diagnostic services	Increase availability and access to diagnostic lab services	of Lab reagents and laboratory equipment Procured		165,591,300	
		Health care workers trained on Good clinical and laboratory practices (GCLP), Biosafety Biosecurity and safe phlebotomy	132 HCW		
	Increase radiological supplies and equipment	Radiological supplies Procured			
		X-ray machines Procured and installed	2		
SP.2.2: County Referral Services Total	Improved knowledge on referral system.	Sub county health management teams and health care workers trained on referral strategy	336 CHW	20,249,143	
		Community Health volunteers Sensitized on referral system	2350 CHV		
		Specimen and Expert referrals			
TOTAL PROGRAM 2: CURATIVE HEALTH SERVICES				948,727,643	

Programme 3: General Administration, Planning & Support Services

Outcome:

Sub-Programme	Objective	Performance Indicator	Target	Estimated Cost 2018/19	Remarks
SP. 3.1.1 Capacity Building & Training	Update technical competence health workers	Tuition fees for health care workers(8 per sub-county and 4 from the county) undertaking management courses on either HR management, Supervisory management, strategic management, senior management, risk management, senior leadership management, commodity management, financial management, occupational health and safety) paid	60 HCW	16,278,000	
		Facilitative support supervision training for Health Care Managers conducted	90 HCM		
SP. 3.1.2 Health Policy & Financing	Relevant legal and policy frameworks in place health	Develop/Domesticate health research policy, HIS policy, Gender mainstreaming framework quality management policy for the health sector strategy & investment plan, community health strategy policy, Environmental health act and policy, reproductive health policy, county& and inter-county referral management policy,		12,420,000	

		and health information management policy, School health policy, County and sub-county			
SP. 3.1.3 Administration for Health	Improve efficiency and effectiveness of health service delivery	Operations and maintenance expenses paid for		158,851,000	
SP 3.1.5 Infrastructu ral developmen t	Improve service delivery	Preventive maintenance of existing buildings	All 7 Sub counties including the hospitals	74,250,000	
		Fencing of hospital with perimeter wall	Kilifi County Hospital		
		Construction of Kilifi Cemetery fence	Kilifi North Sub County		
		Completion of mnarani cemetery fence	1		
		Construction of waiting bay and toilets	Kilifi County Hospital		
		Construction of offices for Sub County Health management team	2 Sub County Hospital s		
		Construct and install incinerators	14 health facilities		
		Construction of placenta pit	6 health facilities		
		Buildings Face lifted and painted	6 health facilities		
		of Boreholes Drilled and storage tanks	10 health		

		installed	facilities		
		A Simple Tele-radiology /telemedicine system for consultation and referral Developed	3 hospitals		
SP. 3.1.6 Human Resource Management	Improve Human resource for health	Professional and Technical services Contracted		8,753,000	
SP. 3.2.1 Research, Standards & Quality Assurance	To improve evidence based health practice, quality of care, policy and planning	Operational research and epidemiological research Conducted and findings disseminated		28,563,000	
SP. 3.2.2 Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)	To have quality data for effective service delivery management	County Health strategic plan 2018-2022 and Annual work plans Developed and implementation reviewed		110,058,000	
TOTAL Programme 3: General Administration, Planning & Support Services work plan				409,173,000	

Programme 4: Maternal, RH, & Child Health					
Outcome:					
Sub-Programme	Objective	Performance Indicator	Target	Estimated Cost 2018/19	Remarks
SP. 4.1.1 Family planning services	Improved knowledge and skills on FP	HCWs trained on FP methods and commodity management		66,948,300	

		CHVs trained on FP packages in all CU's in Health facilities	1660		
	Improved access to FP services to the marginalized community	Integrated outreaches Conducted per sub county per month	5		
SP. 4.1.2 .1 Maternal and New-born Health	Strengthened knowledge and skills of HCWs on emergency obstetric and neonatal care and BFHI	Trainings on EMONC conducted		307,429,066	
		Mother baby packs for post-delivery clients Purchased			
		Delivery equipment Procured			
		HCWs trained on various MCH packages			
	Increased number of survivors accessing health care services	SGBV clinics Establish	12		
		CHV in SGBV activities Engaged	2125		
SP. 4.1.2 .2 IMCI	Improved knowledge and skills on ICCM among CHVs	Health workers and CHVs trained on IMCI		17,922,150	
SP. 4.1.3 Immunization	Improve timely & consistent availability of vaccines, EPI spares and full gas cylinders	KEPI fridge spare parts Procured		33,249,600	
		Conduct quarterly EPI data quality audits to all immunizing facilities			
		Procurement of Vaccines for all immunizing health facilities			
Total for Maternal Child and Adolescent Health Program				425,549,116	

SUMMARY OF PROGRAM PRPOSED BUDGET

- | | |
|---|-------------------------|
| 1. Preventive and Promotive Health Services | Kshs.604,565,281 |
| 2. Curative & Rehabilitative Health Services | Kshs.948,727,643 |
| 3. General Admin, Planning M&E and Support Services | Kshs.409,173,000 |
| 4. <u>Maternal & Child Health Services</u> | <u>Kshs.425,549,116</u> |

3.1.7 Roads, Transport and Public Works***Programmes, Objectives, Targets and Indicators***

Sub-Programme	Objectives	Targets	Performance indicators	Outcome	Estimated cost
1.1 Construction of Roads and Bridges	Roads Connectivity	10	Kilometers paved	Increased county and sub-county connectivity	625,000,000
	Roads Connectivity	1	No of box culverts	Increased county and sub-county connectivity	70,000,000
	Roads Connectivity	2	No of foot bridge	Increased county and sub-county connectivity	40,000,000
1.2 Rehabilitation of Roads	Roads Connectivity	150	Kilometers of roads graveled	Increased county and sub-county connectivity	1,800,000,000
	Roads Connectivity	900	Kilometers of roads opened	Increased county and sub-county connectivity	1,200,000,000
S.P 1.3: Maintenance of Roads	Roads Connectivity	350	Centimeters of holes patched	Increased county and sub-county connectivity	425,000
	Roads Connectivity	550	Squares metres of paved blocks	Increased county and sub-county connectivity	550,000
	Roads Connectivity	50	Centimeters of Gravel patched	Increased county and sub-county connectivity	900,000
	Roads Connectivity	200	Meters of culvert cleaning	Increased county and sub-county connectivity	100,000
	Roads Connectivity	140	Meters of installation of new culverts	Increased county and sub-county connectivity	3.5m
S.P 1.4 Design of Roads and Bridges	Roads Connectivity	80,000	Square meters of bush clearing	Increased county and sub-county connectivity	800,000
	Roads Connectivity	20	Number of roads and bridges designed	Increased county and sub-county connectivity	700,000
S.P 1.5: Road	Roads Safety	20	Number of roads	Increased county and	2,000,000

Safety Interventions			bumps installed	sub-county connectivity	
	Roads Safety	10	Meters of guard rails	Increased county and sub-county connectivity	100,000
	Roads Safety	5	Kilometers of pedestrian walkaways	Increased county and sub-county connectivity	25,000,000
	Roads Safety	25	Number of roads sign installed	Increased county and sub-county connectivity	50,000
	Roads Safety	50	Number of Zebra Crossing	Increased county and sub-county connectivity	500,000
	Roads Safety	100	Number of street lights	Increased county and sub-county connectivity	25,000,000
S.P 2.1: Administrative Services	Efficient Delivery of services	All	Number of staff trained on competency skills	Strengthen administrative, financial and human resource support capacity	25,000,000
	Efficient Delivery of services	All	Projects coordinated	Strengthen administrative, financial and human resource support capacity	5,000,000
S.P 2.2: Consultancy Services	Efficient Delivery of services	100%	% of BQs processes	Strengthen administrative, financial and human resource support capacity	6,000,000
Grand Total					3,840,000,000

3.1.8 Lands, Housing, Physical Planning and Energy

Programmes, Objectives, Targets and Indicators

Programme	Objectives	Targets	Performance indicators	Outcome	Estimated cost Ksh	Remarks
General administration, planning and support services	Enhance service delivery	Polices developed Staff employed and trained	No. of polices developed No. of training undertaken No. of new employees recruited	Increased productivity	25m	Ongoing
Land policy	Enhance	Plans & policies	No. of plans & policies	Proper use	100m	Ongoing

and planning	plan & policy preparation	prepared	prepared	of land Proper data management		
	Plan implementation	implemented Plans	No. of plans implemented			Ongoing
	Enhance storage of spatial data	scanned & digitized plans	No. of plans scanned & digitized			Ongoing
Alternative Energy Technologies	Enhance development of alternative and renewable energy resources	Development of energy policy, Development of GIS Energy database Construction of biogas digesters and installation of solar technologies And installation of briquetting machines and charcoal kiln	No. of policies developed Installation of biogas digesters and installation of solar technologies	Increase uptake of renewable energy technologies	78.5M	Ongoing
Urban Development					100M	
Government Buildings	Adequate and quality office and rental space for staffs	-1 office block constructed -60 housing units renovated -25 acres of land purchased	-No. of office blocks constructed -No. of county housing units renovated -No. of acres of land purchased	Increased quality office space Comfortable and healthy housing units	505m	There is need for construction of adequate housing for staff as the current stock is inadequate and of poor condition
Housing Development and Human Settlement	Spur and promote development of housing units in the county and eradicate extreme poverty. Promote economic development in	Open and upgrade 70km of access roads. Supply and delivery of interlocking block making machines.	No. of km of access roads improved in urban and settlement schemes. No. of trainings on alternative building technologies undertaken. No. of machines supplied	Increased quality and adequate housing units	135m	many settled areas in the urban centers lack adequate access roads thus basic services cannot be efficiently delivered

	registered settlement schemes					
Grand Total					943.5M	

3.1.10 Trade, Industrialization, Cooperatives, Tourism and Wildlife

Programmes, Objectives, Targets and Indicators

Sub-Programme	Objectives	Performance Indicator	Target	Estimated Cost Kshs	Remarks
Programme 1: General Administration, Planning and Support Services					
Outcome: Efficient Service Delivery					
S.P. 1.1.:Administration, Planning and Support Services	Staff training and development.	No. of new staff inducted. No. of staff trained.	All staff to be trained.	100,000,000	Ongoing
	Staff performance and management.	No. of staff under performance appraisal	65 staffs		
	Provision of Support services				
	Customer satisfaction	Customer Satisfaction Survey report	Number of reports-(1 report)		
Programme 2: Trade Development and Promotion					
Outcome: A friendly environment for business growth and investments					
S.P 2.1: Market Development	Market infrastructure developed	No. of new markets constructed, No. of markets renovated No. of Sanitary facilities constructed, No. of Sanitary facilities renovated, No. of markets fenced	2 markets under construction	180,000,000	Ongoing
	Market stakeholders forums organised	Stakeholders forum reports	12 stakeholders forum organised		Ongoing
	Sanitary Facilities disludged	No. of Sanitary facilities disludged	Oloitipitip Market, Kaloleni .		Ongoing
	Market tools Aquired	No. of markets supplied with tools	Gumboots,wheelb arrows,Gloves		Ongoing
	County Integrated Business Register(CIBR) for Business	County Integrated Business Register in place.	Data collection for Business Enterprises		Ongoing

	Enterprises Developed				
	MSEs Business Names Registered	Registered MSEs	Registration of 500 business names		Ongoing
	Trade policy and Legislation developed	Report on public Participation.	Trade policy and Trade and Market Bill.		Ongoing
	Business information centers created	Information deserminated	Deployment of Sub-county trade officers and devolving the trade function to the Sub-County level		Ongoing
S.P 2.2: Fair Trade and Consumer Protection	Weight and measures standards aquired	No. of sets		10,000,000	Ongoing
	Traders' equipment verified	No. of Traders equipments verified	2200 traders equipment annually		Ongoing
	Weighing and measuring equipments Inspected	No. of equipments inspected	1000 inspections of weighing and measuring equipment		Ongoing
	Pre-packed goods inspected	No. of Pre-packed goods inspected	120 inspections of pre-packaged goods at factory, wholesale and retail outlets		Ongoing
	Standards verified bi-annual	No. of verifications of standards	Calibrate 3 types of trade standards bi annually		Ongoing
	Consumers Sensitized on fair trade practices		Sensitization 1050 consumers on fair trade practices		Ongoing
			Train 1050 traders in the county.		Ongoing
S.P 2.3: Trade Development	Provision of financial facilities	No. of Loans beneficiaries		10,000,000	Ongoing
	Trade Fairs and Exhibitions participation	No. of exhibitions and trade fairs	Organize and participate to Trade Fair and Exhibition.		Ongoing
P3. Co-operative Development and Promotion					
Outcome: Improved Welfare and Economic Status of Citizens					
S.P 3.1:Promotion of Co-operative and	New Co-operatives Registered	No. of Pre Co-operative Education. No. of New Registered Co-operatives	Promote and Facilitate registration of 20 new co-operatives	15,000,000	Ongoing
	Committee	No. of Committee	Induction of		Ongoing

Advisory Services	Members Inducted into their Roles	Members Inducted	committee members of 30 newly registered co-operatives	
	Co-operative Extension and Advisory Services Provided	No. of Co-operatives Extension and Advisory Services Provided	Attending monthly committee meetings, AGM's and SGM's & conducting elections of 100 active Co-operatives, Attending to members complaints	Ongoing
	Co-operative Leaders Meetings and Stakeholders forums Organized	No. of Co-operative Leaders Meetings and Stakeholders Forums held	Sub County Co-operative Leaders Meetings, County Co-operative forum and quarterly stakeholders forums	Ongoing
	Committee, Members and Staff Education Meetings held	No. of Committee, Members and Staff Education Meetings	Facilitate in 22 Member Education days and 15 Committee Members Education	Ongoing
	Sacco's ,Housing and Marketing Co-operatives Capacity Build	No of Capacity Building Workshops	Capacity Building of Boda boda, Women Sacco,s and Fishermen Co-operatives	Ongoing
	Co-operative Publicity and awareness events held	No of Co-operative Publicity and awareness creation events	International Co-operative Alliance Day and World Credit Union Day Marked	Ongoing
	Monitoring and Evaluation of Co-operative Activities done	Reports , No of Review Meetings and Monitoring Visits	Staff quarterly planning and review meetings, quartely visits to sub counties and quarterly reports	Ongoing
	Co-operative Legislation Developed	Public Participation Meetings on Co-operative legislation held	Public participation meetings on the Co-operative Policy and Co-operative Regulations	Ongoing

S.P 3.2:Co-operative Governance	Implementation of Co-operative Legislation	No of Co-operatives Complying with legislation	Ensure 100 Co-operatives have approved bugets, up to date audits and file indemnity and wealth declaration forms	5,000,000	Ongoing
	Co-operative Inspections/Investigations Carried out	No. of Co-operative Investigations and Inspections Carried out	15 Co-operatives inspected		Ongoing
	County Co-operative Model Codes of Conduct Developed	County Model Code of Conduct	Model Co-operative code of Conduct		Ongoing
	Co-operative Audits Conducted and Audit Fees Raised	No of Audits Conducted and AIA Raised	70 Co-operatives Audited		Ongoing
	Agro Marketing Co-operatives Revived	No of Dormant Co-operatives Revived	3 Strategic Co-operatives Revived		Ongoing
	Co-operatives Participation in Trade Fairs, Shows and Exhibitions	Trade Fairs, Shows and Exhibitions Held	Participation in 4 Local, National and Regional Trade fairs		Ongoing
	Co-operative Infrastructure Improved	Refurbishment of Co-operative Infrastructure	Refurbishment of 2 Co-operative Infrastructure		Ongoing
	S.P 3.3: Co-operative Marketing and Value Addition	Co-operative Revival Strategy Prepared	Revival Strategy		County Co-operative Revival Strategy
Market Support to Value Chain Co-operatives		No of Co-operatives Supported to do value addition	Support to ABEC Co-operative to do value addition	Ongoing	
All Co-operative Societies Profiled		County Co-operative Data Bank	Up to dateCounty Co-operative Data Bank	Ongoing	
Co-operative Annual Statistics Collected and Compiled		Annual Reports	Sub County and County Co-operative Annual Report	Ongoing	
Programme 4. Tourism development and Promotion					
Sub - Programme	Objectives	Targets	Performance Indicators	Estimated Cost	Remarks

SP 4.1 Tourism Promotion and Marketing	To increase visibility and improve the image of the destination through Media	Media advertisement. (2 T.V adds, 2 newspaper/ magazines, 2 Radio mentions)- destination highlights	No. of media highlights	8,000,000	Ongoing
	To create awareness of the tourism products.	Putting of 4 Tourism advertising Bill board prints	No. of billboards	2,500,000	Ongoing
	To improve visitor number in the destination.	Printing of 2,000 brochures and 1000 fliers	No of brochures and fliers printed and distributed	600,000	Ongoing
	To improve visibility of the tourism products and destination	Develop one E-marketing tourism system	E-marketing tourism system developed	4,000,000	Ongoing
	To improve cleanness and sanitary of the beach product.	4 Beach clean-up campaigns	No of beach clean-ups held	1,000,000	Ongoing
SP2. Niche Tourism products development and diversification	To increase and diversify tourism niche products	Organize and participated in (4) sports related tourism products	No of sports tourism events held	4,500,000	Ongoing
	To promote cultural tourism in the destination.	Organize and participate in two (2) tourism cultural products	No of cultural events held	1,500,000	Ongoing
		Organize and participate in 1 beauty pageant.	No. beauty pageant held	5,000,000	Ongoing
	To promote MICE tourism in the destination	Organise and participate in 4 MICE events	No of MICE tourism events organized and participated	4,000,000	Ongoing
SP 3. Tourism Infrastructure Development	To develop and improve tourism infrastructure.	Construction of 1 tourist market in Watamu.	No. of tourist markets done.	25,000,000	Ongoing
		Development and Erection of 10 attraction site signages	No. of signage developed and erected	2,500,000	Ongoing

		Erection of 10 recreational benches at Vidazini Bofa beach.	No. of recreational benches erected	500,000	Ongoing
		Construction of 1 (one) information centre at Mtwapa phase1 (acquiring of land 1 acre)	No. Information centre constructed	50,000,000	Ongoing
		Construct 2 beach safety watch towers	No. of watch towers constructed	3,000,000	Ongoing
		Construct 3beach amenities (toilets with shower)	No of toilets constructed	4,500,000	Ongoing
		Refurbish Two Community based tourism facilities	No. Of facilities refurbished	6,000,000	Ongoing
		Opening and upgrading of beach access road(phase 1)	No. Of roads opened/ upgraded	20,000,000	Ongoing
SP 4.4 Tourism Training & Capacity Building	To impart knowledge and skills to tourism related business operators	Training of 300 beach m operators	No. of beach operators trained	1,500,000	Ongoing
		Training 6 ecotourism groups.	No. of eco-tourism groups trained	1,800,000	Ongoing
	To improve partnerships with tourism stakeholders.	Organise 2 stakeholders' forums.	No. of stakeholders forum held	900,000	Ongoing
SP 4.5 Wildlife Conservation sensitization and Human Wildlife Conflict Mitigation	To increase sensitization on Human wildlife conflict mitigation measures.	2 Human wildlife conflict mitigation sensitizationmeetings	No. of meetings done.	700,000	Ongoing
	To create awareness on wildlife compensation procedure	2 Sensitization meetings on wildlife compensation procedure	No of meetings held	650,000	Ongoing

Grand Total	473,150,000
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3.1.11 County Public Service Board

Programmes, Objectives, Targets and Indicators

Programme	Objectives	Performance indicators	Targets	Estimated cost Ksh	Remarks
Programme 1: General Administration, Planning and Support Services					
Outcome: Increased efficiency in provision of support services for the CPSB					
S.P 1.1.: Administration, Planning and Support Services	Effective and efficient support services for the CPSB	Number of employees recruited	4	74,000,000	Ongoing
		% of the required office space	100%		Ongoing
		% of the tools/equipment/facilities for the CPSB	100%		Ongoing
	Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB	Number of reports submitted in time	12		Ongoing
	Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	Number reports on compliance and quality assurance submitted to the Board	12		Ongoing
Programme 2: Public Service Transformation					
Outcome: Efficient public service delivery					
S.P. 2.1: Recruitment and Selection	A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments	100%	20,000,000	Ongoing
	Skilled, disciplined and motivated county public service	% of staff trained	100%		Ongoing
		% of disciplinary cases concluded	100%		Ongoing
		% of motivated staff	100%		Ongoing
	A performing and results oriented County Public Service	Number of reports on performance appraisal prepared by departments and submitted to the	12		Ongoing

Programme	Objectives	Performance indicators	Targets	Estimated cost Ksh	Remarks
		Board			
Grand Total				94,000,000	

3.1.12 Devolution, Public Service and Disaster Management

Programmes, Objectives, Targets and Indicators

Programme	Objectives	Performance indicators	Targets	Estimated cost	Remarks
Programme 1: Strategic Human Resource Management					
Outcome: Improve Services at the Headquarter and Decentralized units					
S.P 1.1: Human Resource Development	To increase staff competencies and skills	Number of staffs trained		20,000,000	Ongoing
S.P 1.2: Human Resource Management	To enhance staff discipline and workplace ethics	number of manuals produced and in use		6,000,000	Ongoing
P.2: Management of Sub County Units					
Outcome: Improved service delivery					
S.P 2.1: Sub County and ward administration services	Ensure effective and coordinated service delivery to County residents	Reports of meetings held at Sub-County and Ward level Sub-County progress reports	50 Meetings 28 reports	50,000,000	
	To promote national cohesion and patriotism	No. of national and international commemoration day celebrations attended	No. of officers attending 5 Celebration reports		
P.4 General Administration, Planning and Support Services					
Outcome:					
S.P.4.1 Administration, Planning and Support Services	employees compensated	number of employees compensated		600,000,000	Ongoing

Programme	Objectives	Performance indicators	Targets	Out-estimated cost	Remarks
	goods and services paid for	number of goods and services paid for			Ongoing
P.3 Disaster Management and Special Programs					
Outcome:					
Sub-Programme	Objectives	Targets	Performance indicators	Estimated cost	Remarks
Disaster management	Establishment of devolved disaster management structures	Form 3no. ward disaster risk management committees	Number of ward disaster risk management committees formed	2,000,000	
	Provision of guiding principles for disaster operations	Development of disaster management policy	Policy formed and implemented	4,000,000	Status: initial planning stage
	Effective management of disaster emergencies and risks	Develop and implement disaster management plan	Disaster management plan developed	6,000,000	
	Capacity building of staff	Train officers on sea rescue skills, diving skills	Number of officers trained on rescue and diving skills	2,000,000	
	Minimized number of sea accidents	Manning of beaches for safety, rescue and body retrieval	No of persons rescued/ bodies retrieved	500,000	
	Increased awareness on sea safety	Community awareness on beach safety	Number of awareness campaigns conducted	2,000,000	
Special programs	Maintained database for cash transfer program	Maintenance of cash transfer register	Cash transfer register updated	2,000,000	
	Continued cushioning of the vulnerable	Disbursement of funds to cash	Number of beneficiaries in receipt of the CTP	35,000,000	

Programme	Objectives	Performance indicators	Targets	Outcomes	Estimated cost	Remarks
	population from the socio economic challenges	transfer beneficiaries	funds			
	Effective and administration of the CTP	Monitor and evaluate program	Monitoring and evaluation report		2,000,000	
Grand Total: Devolution, Public Service and Disaster Management					731,500,000	

3.1.13 Gender, Social Services, Culture and Sports

Programmes, Objectives, Targets, and Indicators

Sub-Programme	Objectives	Performance Indicator	Target	Estimated cost (Ksh.)	Remarks
Programme 1. General Administration, Planning and Support services					
Outcome: well coordinated, efficient and effective service delivery					
1.1: Administration, Planning and Support Services	Recruitment of staff	Number of staff recruited	60	100,000,000	To have services at ward level
	Capacity building	Number of staff trained	50		Effective service delivery
	Support services	Service delivery			Effective/efficient service delivery
	Construction of office block	Staff to have good office space			Phase 1
TOTAL				100,000,000	
Programme 2: Culture					
Outcome : Safeguard culture and heritage					

SP 2.1 Conservation of Heritage	To Safeguard and preserve all heritage sites	No. Heritage sites conserved.	5	25,000,000	Conservation of Mudhir historical site phase 2 (9M)
	Gazettment of the remaining historical sites	No. historical sites gazetted.	11	3,000,000	
	Promotion of cultural events and training	1.No. cultural festivals/events celebrated. 2.No. of cultural groups trained	10 21	10,000,000 10,000,000	Continuous training/bench marking of best practices
	Identification and preservation of traditional artist	No. of individuals and groups identified and preserved.	Indi.- 350 Groups 35	5,000,000	Continuous
	Identification and preservation of indigenous knowledge, skills and historical profile e.g.Mijikenda traditional conflict resolution mechanisms	No. of 50 historical profiles, knowledge and skills identified and preserved.	40	4,000,000	
	Establishment of Galleries	No. of galleries	1	5,000,000	Income generating unit.
Programme 3: Social Development					
Outcome: Increased Social welfare and economic development					
Development of county child protection policy	To protect the welfare of the child	Policy document	1	2,000,000	Public participation
Milk programme	Improve on ECD	No. of centers	All ECD centers	80,000,000	Increased

for ECD centers	enrolment	covered	in the county		nutrition
Social Protection for the Elderly - Cash transfer to vulnerable groups	To mitigate on poverty among the vulnerable groups and individuals.	No. of people assisted.	County wide.	25,000,000	The aged and PWDS.
kicosca	To promote social cohesion	No of participants 350	County staff	5,000,000	Welfare promotion
Provision of psychosocial support to the community	To give psychotherapy	No of addicts	ward	5,000,000,	
Proramme 4: Gender					
Outcome: Gender mainstreaming					
Formulation of County gender mainstreaming policy	To provide a roadmap on gender issues in the county	Approved Policy document on gender	All spheres of life in the county.	3,000,000	Engagement with all stakeholders
Construct a safe house/rescue center	A sanctuary for GBVs	Number constructed houses	1	40,000,000	
National and International events	Participate in all international & national events at the county level	Number of events participated		25,000,000	Done at sub-county level
Develop SGBV policy	To document the various types of SGBVs	Policy document developed	1	3,000,000	Engagements with stake holders
Empowerment of the girl child	Community sensitization meetings on negative social cultural practices	Number of community sensitization meetings held.	70	5,000,000	All Wards

	eg. early marriages, disco matanga etc				
Continuation of existing social halls and Construction of 2 ultra modern social halls	To use as meeting places	The hall	2	50,000,000	
Gender Empowerment	To improve the quality of life in all spheres and train them on income generating projects	No. of training meetings held	70	41,000,000	
TOTAL				350,000,000	
Programme 5: Betting Control					
Outcome : Regulate and control the Gaming industry					
Regulation of gaming industry	Create and maintain an enabling environment for growth and development of the industry	Number of licenses and permits issued.	2 licenses from gaming 1000 permits from pool tables 500 amusement machines	4,000,000	All the sub counties
	Rehabilitation of gambling addicts	Number of addicts rehabilitated		3,000,000	

	Increase effectiveness of inspectorate	Full compliance and regulations adhered to; spot check register and field inspection reports	56 spot checks	4,000,000	County wide
	Ensure efficient and effective revenue collection	Revenue realized	Kshs 40m	2,000,000	County wide
Construction store/ garage	To store equipments/tools Park motor vehicles	Safe keeping equipment/tools	Equipment, tools & motor vehicle	5,000,000	Capacity building
TOTAL				18,000,000	
Programme 6: liquor control and licensing					
Outcome: control, regulate and license alcohol industry					
Administration planning and support services	Recruitment of staff	Staff employed	73	50,000,000	
	Capacity building	Staff/committee members trained	All staff and committee members.		
	Support services	Effective and efficient service delivery			
Establishment of rehabilitation centre	Treatment and rehab of alcoholics	Number of alcoholics treated and rehabilitated	1,000 persons	70,000,000	Will liaise with partners
Purchase of	To enable movement of the	Number of visits within the	4	24,000,000	

motor vehicles	committees	county	vehicles		
TOTAL				144,000,000	Self financing
Programme 7: Sports					
Outcome: To identify and promote different sporting in the talents in Kilifi County					
Development of mini stadia	to promote sporting talents in the county	Number of stadia developed	6 mini stadia	60,000,000	2 in Mtwapa 2 in Kilifi 2 in Malindi
Purchase of balls and Jerseys	Support sporting groups/teams in the county	Number of groups supported	105 groups	15,000,000	3 groups per ward
Construction of an ultra modern stadium/academy	Identify and develop talents in various sporting fields.	Stadium constructed	1 state of the art stadium	200,000,000	To seek partnership
KYISA game	Facilitate KYISA games and similar ones.	Participation in KYISA games and similar tournaments	No of teams presented	2,000,000	Choose participants competitively for the games
County sport Tournaments	Organize and facilitate sport tournaments within the County	Various tournaments mounted within the county	No of tournaments organized	70,000,000	All wards to participate (propose governor challenge cup)
TOTAL				327,000,000	
Programme 8: Youth development					
Outcome: Incorporating the youth in the development needs of the County					
Identification /nurturing of talents	Establishment of youth empowerment centers Auditions on various talents from ward level	Number of empowerment centers. the no. of	2 empowerment centers	60,000,000	Phase one to built 2 model centers.

	to county level	auditions done	No of	45,000,000	
Youth Empowerment	Impart skills among the youth; this will create both direct and indirect job opportunities.	Train the youth on: agri-business, ICT, value addition, fisheries ,entrepreneurship etc	No of youth trained and empowered.	50,000,000	The department will collaborate with other partners like the youth enterprise fund &NGOs,
Creation of wealth	-attitude change among the youth about white collar jobs -assist the youth in market identification for their products/services	Mount workshops/seminars on attitude change	No of workshops and seminars mounted	35,000,000	To be done at the ward level.
Nurture future leaders	Sensitize youth on good leadership skills and governance	Mount seminars and workshops in all wards	1,750 – indi. 175 groups	7,000,000	Based at ward level
Youth International Week	Organize youth to participating in Youth International week.	Organize activities like sports, cleaning exercises that will climax in the week.	Involve all the youth /youth groups in the county	7,000,000	The week will be celebrated in sub county HQs
Ant drugs abuse Campaign					
Empowerment of young people				15,000,000	

through environmental programmes in Ganze, Magarini and Kilifi-South.					
Programme 9: People Living with Disabilities					
Outcome: Involving PWDs in socio-economic activities in the County					
Empowering the PWDs	Completion of empowerment centre in Malindi	Timely completion of empowerment center	1	12,000,000	Ongoing project
	Training individuals and groups in income generating activities	Number of groups trained. Number of individuals trained	70 groups 700 individuals	5,000,000	Done at the ward level
Wealth creation among the PWDS	Assisting in economic empowerment	PWDs that access startup capital	70 groups 700 individuals	70,000,000	-To look for partners -done at ward level
Integrating PWDs in the community	Provision of psycho-social support for PWDs that have been abandoned/neglected	Number of PWDs reintegrated in the community	100	5,000,000	PWDs that have been abandoned/neglected
	Provision of medical aids e.g crutches	Number of PWDs assisted	350	2,000,000	10 in each ward.
TOTAL				301,000,000	
GRAND TOTAL: Gender, Social Services, Culture and Sports				1,096,000,00	

3.2 Role of Stakeholders in the Strategic Priorities

Role of Stakeholders in the Strategic Priorities

Stakeholder	Role
community	Public participation
Government institutions	Funding and capacity building
international donors	Funding and capacity building
Non-Governmental organizations	Community sensitization
CDF/CDFT, Religious Leaders, Civil Society Organization, Donor, Community Members, Infrastructure Sector	Maintain unclassified Roads, Inject New resources in form of grants, loans
CDF/CDFT, Religious Leaders, Civil Society Organizations, Donor, Community Members, Infrastructure Sector	Utilize infrastructural Facilities, Provision of skilled/unskilled labour
Business Community	Provision of quality goods and services
National Government/ Agencies	Policies and capacity building
Development partners	Resource mobilization and technical support
County Assembly	Passing of bills Budget approval Oversight
Staff	Implementation of policies, legislation and mandates
Civil societies	Create consumer rights and awareness
Co-operative societies	Mobilize resources for mutual benefit of members
National co-operative organizations	Offer services to co-operatives
National Government/ agencies	Policy guidelines, collaboration and support
Treasury	Funding
Development partners	Technical and financial support
County Assembly	Legislative support

	Approval of budget Oversight
Higher learning institutions	Provide skilled manpower and capacity building
National government/ agencies	Policy guidelines and collaboration
Private investors	Provide tourism products
General public	Users of tourism products
Tourism Associations	Self-regulation of the sector
County Assembly	Legislation Oversight Budget approval
Institutions of higher learning	Provide skilled labour
General Public	Users of the services
Staff	Internal users of services
Business Community	Provide goods and services
County Assembly	Legislation Oversight Budget approval
National government/ Agencies	Policy guidelines, capacity building and collaborations

CHAPTER FOUR: BUDGETARY ALLOCATION, MONITORING AND EVALUATION

4.0 Introduction

This chapter focuses on the Monitoring and Evaluation of the programmes set in Chapter Three. The budget allocated to priority areas are specified in this chapter. It also specifies objectively verifiable indicators, as provided in the County Integrated Monitoring and Evaluation System, that will be used to monitor project /programme implementation, and sets medium term milestones for impact assessment.

4.1 Costing, Monitoring and Evaluation Matrix

4.1.1 Finance and Economic Planning

Programme/ Sub- Programme	Target FY 2018/19	Output Indicators	Outcome Indicators	Time Frame	Estimated Cost Ksh	Source of Funds	Imple mentat ion Status
S.P 1.1: Budget Formulation, Coordination and Management	CFSP, CBROP prepared	Availability of CBROP, CFSP	Transparency and accountability in management of public financial resources	2018/19 FY	15,000,000	KCG	Ongoing
	1 Approved County Consolidate d budget	Approved County Consolidated Budget Available				KCG	Ongoing
	12 Accounting Units capacity built on PBB formulation	Number of Officers Trained from each County departments				KDSP	Ongoing
S.P 1.2: Audit Services	5 Audit undertaken & Reports prepared and disseminate d	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held			10,000,000	KCG	Ongoing
S.P 1.3: Accounting Services	Books of accounts maintained and financial reports	Expenditure returns, revenue returns, appropriation accounts			KCG	Ongoing	

	prepared			8,000,000		
	Government accounting policy implemented and operations of departmental accounting supervised	4 Quarterly financial reports				Ongoing
	More Financial Management Operations put in IFMIS	No. of Financial Management Operations in IFMIS			KCG	Ongoing
S.P 1.4: Supply Chain Management Services	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY		4,000,000	KCG	Ongoing
S.P 1.5: Resource Mobilization/Debt Management	11% of Revenue collected from own sources	Local resources mobilized as a percentage of total budget		130,000,000		Ongoing
	Grants, loans and other resources received from partners in cash and in kind	Annual Sector (Department) Reports; County Programme-Based Budget; Updated Assets Register; Annual debt management report				Ongoing

S.P 2.1: County Fiscal Planning	County Integrated Development Plan Reviewed	CIDP Annual performance review report Available		2018/19 FY	10,000,000		Ongoing
	Annual Development Plan prepared and disseminated as per PFM Act	Annual Development Plan (ADP) Available			2018/19 FY		
S.P.2.2: Statistical Information Services	Social, Economic and Financial information Documented	County Economic Survey reports Available	Improving quality of life for all residents through efficient and effective programme formulation, prioritization and resource allocation and utilization		12,000,000		Ongoing
	Statistical Abstracts updated	Bi-annual Statistical Abstracts Available		2018/19 FY			Ongoing
	County Documentation Centres Operational	3 County Documentation Centres Operational					Ongoing
SP.2.3: Monitoring and Evaluation Services	County Monitoring and Evaluation System operational	4 Quarterly and 1 Annual M&E reports prepared and disseminated			15,000,000		Ongoing
		50 Officers trained on Project management					UNDP
S.P 3.1: General Administration, Planning and Support Services	Plans for workspace facilities and infrastructure; transport and other logistics, internal and external	Plans for workspace facilities and infrastructure; transport and other logistics, internal and external communication, staff training and development in	Effective and efficient service delivery	2018/19 FY	800,000,000		Ongoing

communication, staff training and development in place	place				
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4.1.2 Agriculture, Livestock and Fisheries

Costing, Monitoring and Evaluation Matrix.

Programme 2 name: Crop Development and Management								
Objective : Modernize agriculture for increased productivity								
Outcome: Increase from 3 bags per acre to more than 5 bags per acre								
Sub program activity	Target	Output indicators	Outcome indicators	Time frame	Delivery unit	Est. cost Kshs	Source of funding	Implementation status
SP 2.1 Food Security initiative								
Farmer capacity building	35 wards	No. of farmers trained on specific agricultural technologies	No. of farmers adopting specific agricultural technologies	2018-2019	No. of trainings	2m	CGK	On going
Rehabilitation of tree crops orchards- Fruit trees in FFS	70 FFS groups	No. of seedlings issued No. of trees rehabilitated	Increased acreage under cashew and coconut trees Increased productivity for tree crops	2018-2019	No. of seedlings issued/rehabilitated	3.3m	CGK	On going
Rehabilitation of tree crops orchards- Mango	Seedlings 20,000 seedlings	No. of mango seedlings issued No. of trees rehabilitated	Increased acreage under mango trees Increased productivity	2018-2019	No. of seedlings	3m	CGK	On going

		ted	y for tree crops					
Rehabilitation of tree crops orchards- Cashew nut and Coconuts	33,833 coconuts and 14500 cashewnut Seedlings	No. of cashew and coconut seedlings issued No.of trees rehabilitated	Increased acreage under cashew and coconut trees Increased productivity for tree crops	2018-2019	No. of seedlings	5.8m	CGK	On going
Provision of oxen drawn ploughs	305 ploughs	No.of ploughs procured	Reduced cost of land preparation Increased acreage	2018-2019	No. of ploughs	3m	CGK	On going
Hand Maize planters(2 rows)	120	No. of hand maize planters delivered	Increased household income due to reduced production cost	2018-2019	No. of maize planters	3m	CGK	On going
Hand Maize shellers (tractor drawn)	1	No. of hand maize shellers delivered	Increased household income as a result of reduced post harvest losses	2018-2019	No. of maize shellers	0.6m	CGK	On going
Purchase of tractor trailer	1	No. of trailers	Increased household income as a result of reduced post harvest losses	2018-2019	No. delivered	1m	CGK	On going
Purchase of tractor	1	No. delivered	Increased acreage	2018-2019	No. delivered	4m	CGK	On going
Renovation of AMS	1	Office renovate	Improved office	2018-2019	Office renovate	1.5m	CGK	On going

office		d	environme nt		d			
Provision of fertilizer	3520 bags	No. bags delivered	Increased productivity	2018-2019	No. of bags	23.6m	CGK	On going
Provision of certified seed (assorted)	70.092 tonnes	Tonnes of seed delivered	Increased productivity from 3 bags per acre to 5 bags per acre	2018-2019	No.of tonnes	21.37m	CGK	On going
Purchase of agricultural materials- Ganze Ward	Assorted	Materials delivered	Increased productivity	2018-2019	No. of shade nets	0.7m	CGK	On going
Purchase of knapsack sprayer pumps	37	Knapsack sprayers delivered	Increased productivity	2018-2019	No. delivered	0.6m	CGK	On going
Promotion of rice production	100 acres	No. of acres under rice	Increased productivity	2018-2019	No.of acres	2.5m	CGK	Proposed
Procurement of tractor	5	No. of tractors delivered	Increased are under crop	2018-2019	No. delivered	25m	CGK	Proposed
Cottage industry for coconut and cashewnut	2	No. of cottage industries developed	Increased household income	2018-2019	No. established	15m	CGK	Proposed
Promotion of fruit processing through establishment of cottage industry in villages	3	No. of cottage industries developed	Increased household income	2018-2019	No. established	2m	CGK	Proposed
Agricultural Mechanisa	1	No. of dozer procured	Increased no.of water	2018-2019	No. procured	20m	CGK	Proposed

tion programme			harvesting structures					
Strengthening the sector extension system	100 officers recruited	No. of staff recruited	Improved extension service delivery	2018-2019	No. of staff recruited	300m	CGK	Proposed
Programme 3:Agribusiness and information management								
Cassava solar drying shed	Enhance cassava processing	Solar drier constructed	Reduced post harvest losses	2018-2019	No constructed	0.7m	CGK	On going
Cassava production and processing - procurement of chipper	Enhance cassava processing	No. of chippers delivered	Increased household income	2018-2019	No. procured	0.5m	CGK	On going
Construction of Agribusiness centre for Cassava processing (factory)	Enhance marketing and income generation for food security	Factory building constructed	Increased household income	2018-2019	No. constructed	18m	CGK	On going
Sink a second borehole (ATC)	Improve water provision for the institution.	Borehole constructed	Improved learning environment and revenue	2018-2019	No. constructed	0.85m	CGK	On going
Refurbishment of a zero grazing	Enhance production	Zero grazing unit refurbish	Enhance effective training	2018-2019	No. constructed	4m	CGK	On going

unit at ATC	and revenue generation	ed						
Construction of a hostel at ATC Mtwapa	Development of institutional capacity	One hostel constructed	Improved learning environment	2018-2019	No. constructed	11m	CGK	On going
Construction of fence at ATC Mtwapa	Development of institutional capacity	perimeter Fence constructed around ATC	Improved security	2018-2019	perimeter Fence constructed around ATC	2.7 M	CGK	On going
Branding of projects	Easy identification	Branding boards erected at project sites	Improved community awareness	2018-2019	No. branded	4m	CGK	On going

Programme 4: Irrigation, Mechanization and drainage infrastructure development

Purchase of 15 drip irrigation kits	Enhance Crop Production and Productivity	No. of drip kits procured	Increase area under production	2018-2019	No. delivered and installed	0.6m	CGK	On going
Development of Gandini kwa Ndezi irrigation scheme	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase area under production	2018-2019	Acreage under irrigation	6m	CGK	On going
Development of Irrigation Scheme-	Enhance Crop Production	Irrigation scheme developed	Increase area under production	2018-2019	Acreage under irrigation	6m	CGK	On going

Burangi	ction and Productivity		n					
Development of Irrigation Scheme-Mangudho	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase area under production	2018-2019	Acreage under irrigation	4m	CGK	On going
Development of Irrigation Scheme-Mdachi	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase area under production	2018-2019	Acreage under irrigation	6m	CGK	On going
Development of Irrigation Scheme-Mdachi	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase area under production	2018-2019	Acreage under irrigation	6.6m	CGK	On going
Development of Irrigation Scheme-Balagha	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase area under production	2018-2019	Acreage under irrigation	9.66m	CGK	On going
Dagamra feasibility study	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase area under production	2018-2019	Acreage under irrigation	4m	CGK	On going
Development	Enhance	Irrigation	Increase	2018-	Acreage	20m	CGK	On going

ent of Irrigation Scheme-Dagamra	ce Crop Production and Productivity	scheme developed	d area under production	2019	under irrigation			
Development of Madunguni irrigation scheme	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase d area under production	2018-2019	Acreage under irrigation	8m	CGK	On going
Rehabilitation of Ng'ombeni water pan	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase d area under production	2018-2019	Acreage under irrigation	2.5m	CGK	On going
Rehabilitation of Lutsangani water pan	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase d area under production	2018-2019	Acreage under irrigation	1m	CGK	On going
Feasibility study for Muto Mukuu Irrigation project	Enhance Crop Production and Productivity	Irrigation scheme developed	Increase d area under production	2018-2019	Acreage under irrigation	0.5 m	CGK	On going
Support to small holders irrigation scheme-Water Pumps	Enhance Crop Production and Produ	Irrigation scheme developed	Increase d area under production	2018-2019	Acreage under irrigation	4.3m	CGK	On going

with pipes	ctivity							
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4.1.3 Water, Environment, Natural Resources and Solid Waste Management

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
Purchase of Water Drilling Rig	50,000,000	Rig purchased	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase of Water Bowser Truck	13,177,056	Bowser purchased	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation and expansion of Dungicha dam	7,000,000	Dam fully rehabilitated and expanded	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Rima rapera borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of chira dam	7,000,000	Dam fully operational and expanded	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Mwavumbo Dam-(Makwala)	7,000,000	Dam fully operational and expanded	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Mariango borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Maya Water project	7,000,000	Operational water supply	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Mugumoni borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Kizingo borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Karimboni borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase and installation of booster pump-Mazeras pump station	10,000,000	Booster pump installed and operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Upgrading of Kafuduni-Kokotoni water pipeline	15,000,000	Pipeline operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Kanani phase 3 water pipeline	8,000,000	Pipeline operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Jeuri/ Mwandoni water project	5,382,000	Pipeline operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Ganze camp to Baraka ECDE water project	5,000,000	Pipeline operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Bale Madeteni Rare water project	7,000,000	Pipeline operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kasidi Water project	5,000,000	Pipeline operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase of casings and gravel pack for borehole development	17,000,000	Accessories and supplies delivered	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Bechirindo dam	7,000,000	Availability of piped water to the community	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Extension of Kajongooni to Gotani water pipeline project	4,000,000	Availability of piped water to the community	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Danisa-Ziwani phase 1 water pipeline	7,000,000	Availability of piped water to the community	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, waterstorage tank,	3,000,000	Operational borehole	2018/19	Department of Environment, Water	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
plumbing reticulationand water fetching point) for Doke borehole			FY	Forestry and Natural Resources		
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Watala borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 1 no Gotani 100m3 bluescope water storage tank	6,000,000	Operational storage tank	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Matsanjeni-Kararacha water project	7,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Mariakani-Mnyenzi water pipeline phase 1	8,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kambicha borehole site enhancement	5,000,000	More efficient operations	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 No. borehole at Kavuka area	6,000,000	An operational Borehole in place	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 No. borehole at Mnyenzi Primary school	6,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mwamleka borehole(Dziloni/Chai Mlewa valley)	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Bengoni borehole	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Tsakathune borehole(Badhili/Kajagi valley)	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kakongani/ Kaembeni borehole- Maoro	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kwa Kashombo water pan	8,000,000	Water pan constructed	2018/19 FY	Department of Environment, Water Forestry and Natural	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
				Resources		
Installation of solar borehole at Chiferi	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Installation of solar borehole at Bwagamoyo	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Installation of solar borehole at Kanyumbuni	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Installation of solar borehole at Chang'ombe	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Installation of solar borehole at Kwa Juaje	5,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kivunga- Dzihoshe- Madzimbani-Kabororini water line plus water kiosks	10,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Storm water drainage system in Malindi and Kilifi	10,000,000	Operational drainage system	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Water project with communal kiosks Kwa Mwavitsa-Barani& Bengoma village	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kolewa Junju through Tsolokero forest water pipeline	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kwa kitsao Nzai water pipeline	1,500,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Majivuni water pipeline	2,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mwambani water tank	1,500,000	Operational storage tank	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Msumarini-Kanagoni-Vibaoviwili water pipeline project	10,000,000	Operational pipeline	2018/19	Department of Environment, Water	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
			FY	Forestry and Natural Resources		
Kazuri water line	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Malanga- Ndungumnani- Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo- Bungale(Ndigiria)-water project	10,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
construction of water pipeline from Kwa Mwio homestead to Kwa mzee Kalluwa(2km)	7,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
10. No. boreholes, with 10 no.pumps and 10 no. plastic water storage tanks (5000 ltrs) in Malindi Town Ward	15,000,000	Operational boreholes	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Karimboni-Makumba- Pumwani water pipping and erecting water Kiosk	15,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling and equipping of 5 No. boreholes-Mere/ Ganda/Mashamba/ Msabaha/ Kwa Abudu plus 1 generator, 1 submersible pump and 1 tank	5,200,000	Operational boreholes	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Extension of water pipeline from Mukunguni to Chembe (1km);to mashamba;to sokomoko	6,750,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
construction of 1 km water pipeline from Fundi Hamisi to Kadzitsoni	2,250,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Storage water tank at Junju centre and Bomani	7,500,000	Operational storage tank	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kambicha-Bora Imani- Marereni-Msumarini-Kanagoni- Mtoroni-Vibaoviwili Water Project (Phase III)	10,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mafisini borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, waterstorage tank,	3,000,000	Operational	2018/19	Department of Environment, Water	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
plumbing reticulationand water fetching point) for Mitulani borehole		borehole	FY	Forestry and Natural Resources		
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kibao cha Fundisa borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kinyaule borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Kisima cha Kufa- Shomela junction water pipeline	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Chitsaka cha Bahasi dam	7,000,000	Dam constructed and operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Extension of Gotani-Miyani-Kasemeni water project	4,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Colorado-BwagaMoyo pipeline	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kwa Mongo/Gende water project	4,343,334	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Mikomani Borehole	1,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Extension of Goshi water pipeline	1,500,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kitsamini borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kabororini borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 NO borehole at Ihaleni-Kiwandani	1,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 NO borehole at Prison-Kiwandani	1,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 no.boreholes at Mavueni	700,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 no.boreholes at Madevu	700,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 no.boreholes at Kidundu	700,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 no.boreholes at Mkwajuni	700,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Nzai wa Katsunga water pan	3,000,000	Water pan constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Ndege wa Mjema water pan	3,000,000	Water pan constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Hawe Mwambire water pan	3,000,000	Water pan constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Buni/Kibaoni	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Mwatsama	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Kozini/Kwa	2,000,000	Storage tank	2018/19	Department of Environment, Water	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
Betsama		constructed	FY	Forestry and Natural Resources		
Construction of 50m ³ Ferro cement tank at Akili ni Mali	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of a water dam at Mbanga water wells ground(Land Available)	1,300,000	Dam constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Ng'ombeni dam	1,300,000	Dam constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Supply and installation of water tanks at Takaungu Maweni	1,000,000	Storage tanks installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Supply and installation of water tanks at Madevu	1,000,000	Storage tanks installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Supply and installation of water tanks at Mabirikani	1,000,000	Storage tanks installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Charo Shida, line 8 water pipeline	4,750,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 1 no.50m ³ ferro cement water tank at Nyongoro	1,000,000	Storage tank constructed and operational	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 NO borehole at Kisumu Ndogo	1,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Muungano dam	7,000,000	Dam constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Extension of Kokotoni-Mawe ya kati water pipeline	3,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Water Pipeline:-Rima ra Pera to Midoina	3,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
Construction of Kolewa-Junju water pipeline project	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Fundisa to Kibaoni water project	4,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mwamrama borehole, pipeline and water points	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Malanga Mwahera phase 1 pipeline	5,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Kakuyuni-Masakara water pipeline	3,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Jimba - Kanani pipeline	4,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Somali Village	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Kaoyeni	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Boyani	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Kwa Betinga/Minyalani	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Bomani-Kireme water well	500,000	Operational well	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Bondeni water well	500,000	Operational well	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Supply and installation of water tanks at Mavueni Ya Kati	1,000,000	Storage tanks installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
				Resources		
Supply and installation of water tanks at Katana ngari	1,000,000	Storage tanks installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Supply and installation of water tanks at Mavueni Midzimitsano	1,000,000	Storage tanks installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Tupendane Road water pipeline	3,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase of water tanks and pipes for Bokini community	500,000	Storage tanks installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase of water tanks and pipes for mazambaraoni community	500,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of 3 deep wells and installation of hand pumps	1,500,000	Operational pipelines	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 1 no.50m3 ferro cement water tank at Roka Maweni dispensary	1,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Bridgege to Masheheni water pipeline (3km)	4,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mjanaheri to Mapimo Water pipeline (3km)	4,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Magarini Mabomu to Madzayani water pipeline(3.5km)	4,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Magarini trading centre to Sosoni water pipeline	4,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of Mbudzi to Dunguni ECD water project and storage tank	3,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Jeuri/ Lutsanga water project	2,946,333	Operational pipeline	2018/19	Department of Environment, Water	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
			FY	Forestry and Natural Resources		
Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu borehole	3,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Extension of Chemchem water pipeline	1,500,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 NO borehole at Mikanju Saba-Marengo	1,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 1 NO borehole at Kasarani	1,000,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Drilling of 2 no.boreholes at Mafumbini	1,400,000	Operational boreholes	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Baramale	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Shauri Moyo	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Kwa Hamisi Mtoro	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 50m3 Ferro cement tank at Mwamganga/Mwele	2,000,000	Storage tank constructed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Supply and installation of water tanks at Nzombere	1,000,000	Storage tank installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Reserve water pipeline Majajani	1,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Water Pipeline from Lower Ribe to Ribe primary school	4,328,333	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
Kaereni water pipeline	2,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Vwevesi water tank and pump house repair	600,000	Storage tank installed and pump house rehabilitated	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of Shomela to Boyani water project	3,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Rehabilitation of shomela Majengo water project	2,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Water distribution project at Sogorosa	1,500,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kambi Ya Waya TC to Kambi Ya Waya dispensary water extension project	1,000,000	Operational pipeline	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 1.no. 50m3 Ferro -Cement water tanks at Mpendakula Mkongani	1,000,000	Storage tank installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 1 no.50m3 ferro cement water tank at Kadaina-Marafiki ECDE	1,000,000	Storage tank installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 1 no.50m3 ferro cement water tank at chumani kwa kashuru	1,000,000	Storage tank installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
1 No. Borehole with a pump and a plastic tank 5000M3 at chumani social hall	1,300,000	Operational borehole	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Fencing of Mtwapa Solid waste management site.	3,500,000	Bill Quantity,	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started in 2016 July,with sourcing of contractor,site vist.
Greening and Maintenance of Kilifi Town	750,000	Site Vists	2018/19 FY	Department of Environment, Water Forestry and Natural	GOK KCG	Started in July 2015 with

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
				Resources		greening and beutification, currently (2016) maintenance on going.
Improvement of county Nursery	2,500,000	Delivery notes	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started in 2016,on going
Youth Empowerment program through environmental activities	3,000,000	Number of Trained persons, Num ber of Beehives delivered and on site	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started in July 2016,on going,trainin g of youth groups conducted awaiting delivery of beehives and equipments.
Garbage collection bins, shovels, rakes, gloves gumboots wheelbarrows and iron handcart.	2,000,000.00	Number of equipments delivered as per the requisition.	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started in July 2016,awaitin g delivery of equipments.
Construction of Semi Aerobic Sanitary Landfill for Mtwapa Zone.	30,000,000	The design,approved plans,	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done
Purchase of garbage collection compactor for Mtwapa town.	25,000,000	Number of compactor purchased	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done
Purchase of garbage collection compactor for Malindi town.	25,000,000	Number of compactor purchased	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done
Purchase of Exhauster	15,000,000	Number of Exhausters	2018/19	Department of Environment, Water	GOK KCG	Started on

Project Name Location	Estimated Cost Kshs million	Monitoring Indicators	Time Frame	Implementing Agency	Source of Funds	Implementa tion Status
		purchased	FY	Forestry and Natural Resources		July 2017,request done
Purchase and Installation of bulk containers for waste Management	10,000,000	Number of containers purchased and installed	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done
Purchase of Protective gears for solid Waste handlers.	4,500,000	Number of equipments delivered as per the requisition	2018/19 FY	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done
Purchase of assorted equipments for solid waste management.	4,500,000	Number of equipments delivered as per the requisition		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done
Purchase of Subsidized inputs for county and farmers tree nursery	5,000,000	Number of equipments delivered as per the requisition		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done
Youth Empowerment and Environmental Rehabilitation	3,000,000	Number of Trained persons, hactorage of rehabilitated land		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started on July 2017,request done

4.1.5 Roads, Transport and Public Works

Programme Name:1: Road Transport									
Objective: Roads Connectivity									
Outcome: Increased county and sub-county connectivity									
Sub- Programme	Target	Output Indicators	Outcome Indicators	Time frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implem entation Status	
S.P 1.1 Construction of Roads and Bridges	15.5km	Kilometers paved, No of box culverts	Increased county and sub-county connectivity	2018/19 FY	Major Roads and bridges	850,450,000	Equitable share	60%	
S.P 1.2: Rehabilitation of Roads	1050k m	Kilometers of roads graveled, Kilometers of roads opened	Increased county and sub-county connectivity	2018/19 FY	Major Roads	361,291,573	Equitable share	60%	
S.P 1.3:	1290k	Centimeters of	Increased	2018/19	Major	403,950,000	Equitable	60%	

Maintenance of Roads	m	holes patched	county and sub-county connectivity	FY	Roads		share	
S.P 1.4 Design of Roads and Bridges (with associated storm water drainage)	80000 metres square	Number of roads, bridges and (drains) designed	Increased county and sub-county connectivity	2018/19 FY	Roads Design	96,890,000	Equitable share	50%
S.P 1.5: Road Safety Interventions	210 number	Number of roads bumps installed	Increased county and sub-county connectivity	2018/19 FY	Road Transport Department	498,840,000	Equitable share	50%
Programme Name:: General Administration, Planning and Support Services								
Objective: Strengthen administrative, financial and human resource support capacity								
Outcome: Efficient Delivery of services								
Sub-Programme	Target	Output Indicators	Outcome Indicators	Time frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
S.P2.1: Administrative Services		Statutory reports, Staff trained as per constitution National Authorities and donor funded special projects coordinated,	all	2018/19 FY	all	834,992,375	Equitable share	60%
S.P 2.2: Consultancy Services		Processed bills of quantities and tenders to user departments	all	2018/19 FY	all	139,629,790	Equitable share	60
Total								

4.1.6 Lands, Housing, Physical Planning and Energy

Programme Name: General administration, planning and support services								
Objective: Enhance service delivery								
Outcome: Increased productivity								
Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	
Policy Formulation	3 No. of policies developed: -appropriate building technologies and materials policy -Solar energy policy	Policies developed	Well coordinated and planned services	2018/19	No.	10m	CGK	

	-Informal Settlement Policy							
Bills Formulation	2 No. of bills developed: housing bill and Energy bill	Bills enacted	Well coordinated and planned services	2018/2019	No.	5m	CGK	
Capacity Building	8 No. of trainings/Workshops undertaken -GIS for survey and planning officers. -Customer/employee satisfaction -Annual work planning -Performance contracting -Appropriate building technology training/workshops - Training on Biogas technology - Training on Briquetting technology - Training on ISO	Trained/Skilled/Knowledgeable Staff	Effective and efficiency service delivery	2018/2019	No.	10m	CGK	
Research and feasibility study	4 feasibility studies: -Research on the potential of biofuels energy at Matsangoni and research on the suitability of local soils on the production of interlocking blocks.	Research and feasibility studies conducted	Establish data for future planning	2018/2019	No.	6m	CGK	

Programme Name: Land Policy and Planning

Objective:

Outcome: Improved land management for sustainable development

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds
Land use	No. of plans & policies prepared	5 local physical development plans prepared (Mazeras, Bamba, Fundi-isa, Shomela)	Well planned towns	2018/19	No.	50m	CGK
Compliance	No. plans implemented	2 policies (Development control policy & informal settlement policy)	increased compliance with the spatial framework			20m	

Data management	No. of plans scanned & digitized	Start implementation of 3 plans (Kilifi, Malindi, & Watamu) Scan & digitize 20 plans (the approved part development plans within the county)	Proper spatial data management			30m		
Land survey								
Land Information Management	Expansion of GIS database	Scanning and geo-referencing of survey maps and plans. Digitizing Attribute data creation Integration with other land information	Expanding the land information system to other sub-counties	2018/2019	No.	50m		
Land Survey	Land Clinics	Hold 14 Public barazas at sub-county levels. Invite all relevant land experts to sensitize the public	Sensitization of public on all land issues	2018/2019	No.	16m		
	Control Survey	Determination of ground position through computation Ground survey and monumentation	Densification of control points	2018/2019	No.	50m		
	Inter-county boundary survey -Kilifi & Tana River -Kilifi & Mombasa -Kilifi & Kwale	Determination of ground position through computation Ground survey and monumentation	Determination of boundaries	2018/2019	No.	20m		
	Purchase of survey equipment (RTK GPS)	Procurement of RTK GPS equipment	Efficient execution	2018/2019	No.	20m		
	Titling of county assets	Registration of land	Security of Land tenure	2018/2019	No.			
Valuation	House conditional survey	General determination of the housing conditions-defects & deficiencies and determination of repairs & Maintenance levels for Mariakani Estates, Malindi Ngala phase 1 & 2 and sub county Administrator's offices	Improved housing conditions	2018/2019	No.	2m		
	Movable assets valuation	Facilitate building and contents insurance:- for		2018/2019	No.	2m		

		Department of Health service, department of Devolution & Public service Department of Finance & Economic planning and department of transport & Infrastructure						
	Supplementary Valuation Roll	Update of the valuation roll to capture:- omissions, new subdivisions & consolidations on land	Enhanced revenue generation	2018/2019		3m		

Programme Name: Alternative energy technologies

Objective:Promote utilization and development of green energy

Outcome:enhanced usage of green energy in the community

Development of GIS Energy database	Four layers on energy GIS spatial data developed	Solar, electrical, biofuel and wind Spatial database developed	Easy location and coordination of energy systems	2018/2019	One report and established gis database	30M	CGK	
Electricity reticulation policy	One report developed	Electricity reticulation guidelines developed	Give a clear mechanism of authority on installation of streetlights and floodlights	2018/2019	One report developed	5M	CGK	
Installation of solar floodlights Bamba, Kakanjuni, Marafa, Kaloleni, Kambe Ribe, Jaribuni, Sokoni-(kwa Mwango area)	7floodlights	Installed floodlights	Improve on security and spur economic development	2018/2019	7 floodlights installed	21m	CGK	
Supply and installation of briquetting machines Dzitsoni, Ganda, Sokoke, Mnarani, Kibarani, Kaloleni, Bamba	seven briquetting machines .	installed briquetting machines	Increase the uptake of alternative sources of energy	2018/2019	7 installed systems	7M	CGK	
Supply of energy charcoal kiln	15charcoal kiln delivered	Delivered energy charcoal kiln	Enhance carbonization of biomass for charcoal production		15 kilns delivered	7.5m		
Installation of solar security lights at survey offices and at the new Ardhi House	15 security lights installed	Installed security lights	Lighten the areas and improve the security		Solar security lights installed	8m		

Programme Name: GOVERNMENT BUILDINGS									
Objective: Develop adequate office space									
Outcome: Improved working conditions in Government buildings									
Sub-programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds		
Government offices- Extension of Lands office block	One extra floor on the existing building	Completed office block	Increased office space	e.g. 2018/19	Number of office block constructed	50m	CGK		
Government housing quarters- Renovation of county housing estate: Ngala Phse I And Phase II in Malindi and Mariakani Estate	-45 houses in Ngala I & II Malindi. -15 houses ni Mariakani Estate	Housing units renovated	Increase stock of Quality and adequate housing	2018/2019	Number of Housing Units Renovated	60m	CGK		
Purchase of acres of land for staff housing quarters in urban centres	Purchase of 5 acres for each of the following towns: Malindi, Kilifi, Watamu, Mariakani & Mtwapa.	Parcels of land purchased	Increased potential for development of public-private partnership in housing developments	2018/2019	No. of acres purchased	375m	CGK		
Wall fencing of county housing estates: Bofa and Mwangea Estates in Kilifi	Fencing of Mwangea and Bofa estates in Kilifi	Completed boundary walls	Increased security in the county housing estates	2018/2019	Number of boundary walls constructed	30m	CGK		
Programme Name: Housing development and human settlement									
Objective: Facilitate/ spur development of adequate housing									
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations									
Upgrading of informal settlements in Kilifi and Malindi	Open up 30km of access roads	Motorable access roads opened	Increased accessibility and connectivity within settled areas	2018/2019	Number of kilometers of access	50m	CGK		

					roads opened			
Opening up of access roads in settlement schemes across the county	Open up 40 km of access roads	Motorable access roads opened	Increased accessibility and connectivity within the scheme	2018/2019	Number of kilometers of access roads opened	60M	CGK	
Supply and delivery of interlocking blocking making machines	Delivery of 4 hydraulic interlocking blocking making machines	Interlocking block making machines delivered	Promotion of alternative building technology and creation of employment to the community especially youth and women	2018/2019	Number of machines delivered	25M	CGK	

4.1.7 Trade, Industrialization, Cooperatives, Tourism and Wildlife

Costing, Monitoring and Evaluation Matrix

Program Name:	P 1. General Administration, Planning and Support Services							
Objective:	To Build the Capacity of the Department for Improved Service Delivery							
Outcome:	Efficient Service Delivery							
Sub-program	Target	Output Indicators	Outcome Indicators	Time frame	Delivery unit	Est Cost Kshs	Source of funds	status
SP 1.1 General Administration	Refurbishment of Kilifi Office Building	Office Block Refurbished	Improved Work Environment	2017/18	Administration	12.5M	CGK	95% Complete
Program Name:	P 2. Trade Development and Promotion							
Objective:	Improve business environment for trade and investments							
Outcome:	A friendly environment for business growth and investments							
Sub-program	Target	Output Indicators	Outcome Indicators	Time frame	Delivery unit	Est. Cost Kshs	Source of funds	status

S.P.1 Trade development	Train 350 MSEs on entrepreneurship	No. of MSEs trained	No. businesses expanded	One year	Trade	1.75 million	CGK	100%
	Disburse Kshs 20 million to MSEs	Amount disbursed	No. businesses expanded	One year	Mbegu Fund	20 million	CGK	Not disbursed
S.P.2 Fair trade and consumer protection	Acquisition of 30 roller weights	No. of roller weights acquired	No. of fairly trading businesses	One year	Weights and Measures	4.5 million	CGK	100%
	Verify 1,500 traders weighing and measuring equipment	No. of equipment verified	No. of fairly trading businesses	One year	Weights and Measures	Ksh 0.5 million	CGK	52.47 %
	Collection of Kshs 1.2 million revenue through verification of traders equipment	Amount collected		One year	Weights and Measures	Ksh 0.5 million	CGK	99.43 %
S.P.3 Market development	Construction of Mtwapa market	No. of markets constructed	No. of traders in the markets	3 years	Trade	Kshs 134 million	CGK	65%
	Construction of Gongoni market	No. of markets constructed	No. of traders in the markets	1.5 years	Trade	Kshs 32 million	CGK	20%
	Renovation of Msabaha market	No. of markets renovated	No. of traders in the market	4 months	Trade	Kshs 4 million	CGK	45%
Program Name:	P 3. Cooperative Development and Management							
Objective:	Create an Enabling Environment for the Growth of the Co-operative Sector							
Outcome:	A Vibrant Co-operative Sector and Improved Economic Status of Members							

Sub-program	Target	Output Indicators	Outcome Indicators	Time frame	Delivery unit	Est Cost Kshs	Source of funds	status
SP 3.1 Promotion of Cooperative and Advisory Services	Promotion of Co-operative Societies	-Induction Workshop for Boda Boda Officials -Sensitize members of Six women Saccos	Improved Economic Status of members	2017/18	Co-operative Management	3M 5M	CGK	Awaiting Funds
	Organize Induction Workshops for Officials of 30 New Co-operatives	No of Officials Inducted	Well Managed Co-operatives	2017/18	Co-operative Management		CGK	Planning Stage
	Provide-operative Extension and Advisory Services to 141 Active Co-operatives	No of Extension and Advisory Services Provided	Well Managed Co-operatives	2017/18	Co-operative Management & Co-operative Audits		CGK	Ongoing
	Organize 2 Co-operative Publicity and awareness events held	No. of Publicity and Awareness Events	Awareness on Importance of Co-operatives Created	2017/18	Co-operative Management		CGK	One Publicity event Successfully Organized
	SP 3.2 Cooperative Governance	Carry out 80 Annual Co-operative Audit	No. of Audit Years	Improved Governance	2017/18	Co-operative Audit		CGK
	Conduct 20 Co-operative Inspections/Investigations	No. of Inspections	Improved Governance	2017/18	Co-operative Audit & Co-operative Management		CGK	Planning Stage

					ment			
SP 3.3 Cooperative Marketing, Value Addition and Research	Carry out a Feasibility Study of Mariakani Dairy Co-operative	Feasibility Study Report	Viable Strategic Co-operative Revived	2017/18	Co-operative Management	3M	CGK	Contract Awarded
	Capacity Build 100 officials of Marketing Co-operatives on Emerging Business Models and Value Addition	Training Report	Improved Returns to member	2017/18	Co-operative Management	2M	CGK	Awaiting Funds
	Refurbishment of Malindi Handicraft Members Shades	Completion Certificate	Better Returns to member	2017/18	Cooperative Management	2M	CGK	Preparation of BQ's
	Equipping of ABEC Co-operative	Delivery Note	Better Returns to member	2017/18	Cooperative Management	2M	CGK	Preparation of Specifications
	Develop a Co-operative Revival Strategy	Revival Strategy Report	Vibrant Co-operatives	2017/18	Cooperative Management	3M	CGK	Preparation of TOR

Program Name:	P 4. Tourism development and Promotion							
Objective:	To Market Kilifi as a preferred tourism destination.							
Outcome:	Tourism business increased							
Sub-program	Target	Output Indicators	Outcome Indicators	Time frame	Delivery unit	Est Cost Kshs	Source of funds	status

Tourism Promotion and Marketing	Develop one E-marketing tourism system	E-Marketing tourism system developed	Ease of tourism product marketing and monitoring	2018/19 - 2019/2020	System installed	15M	CGK	Concept development stage
	Develop and distribute tourism marketing materials	2000 Tourism marketing materials developed	Tourism marketing impact felt by stakeholders	2018/19 - 2019/2020	Number of items	10M	CGK	Planning stage
	Organise and participate in Tourism marketing events	Six Tourism events organized and attended	Tourism marketing impact felt by stakeholders through returns on tourism investment	2018/19	Number of events organized and attended	12M	CGK	Planning stage
	Capacity building of tourism operators	500 Tourism operators trained	Tourist handling and service provision improved	2018/19	Number of tourism operators trained	5M	CGK	Round one completed, round two, planning stage.
	Feasibility Studies	2 Feasibility studies conducted	Knowledge on tourism product enhanced	2018/19 - 2019/20	Number of reports submitted	6M	CGK	
	Tourism consultative forums	4 Tourism consultative forums conducted	Tourism stakeholder unity enhanced	2018/19	Number of forums conducted	6M	CGK	

		d						
	Beach Clean-up Campaigns	4 Beach clean-up campaigns done	Beach product cleanliness improved	2018/19	Number of beach products conducted	4M	CGK	
	Mapping of tourism attraction sites	Tourism attractions mapping report developed	Visibility and awareness of the mapped tourist attraction	2017/2018 - 2018/2019	Number of reports submitted	3M	CGK	Procurement stage
Program Name	Tourism development and Promotion							
Objective	To Market Kilifi as a preferred tourism destination.							
Outcome	Tourist numbers increased							
Niche Tourism products development and diversification	Organise and Participate in cultural tourism festivals	2 Cultural tourism festivals organized	Cultural tourism product development enhanced	2018/19	No. of Cultural tourism festivals organized	30M	CGK	Planning stage
	Organise and Participate in sports based tourism	2 Sports based tourism events organized	Sports tourism product enhanced	2018/2019	No. of Sports based tourism events organized	20	CGK	Planning stage
	Organise and Participate in MICE tourism	15 MICE events attended and organized	MICE tourism product enhanced	2018/19	No. of MICE tourism organized	10M	CGK	Planning stage
	Organise and Participate in	2 Eco-tourism promotion	Eco-tourism product awareness	2017/18-2018/2	No. of Eco-tourism activities	6M	CGK	First round accomplished. Second phase

	eco-tourism activities	activities organized	s created	019	organized			pending
Program Name	Tourism development and Promotion							
Objective	To Market Kilifi as a preferred tourism destination.							
Outcome	Tourist numbers increased							
Tourism Infrastructure Development	Construction of Tourism Information Centres	Two Tourism Information Centres constructed	Tourist information access enhanced	2018/19-2021/22	Number of information centers constructed	100M	CGK	Concept development stage
	Construction of Tourism Markets	Two Tourism Markets constructed	Local tourism business environment improved	2016/2017-2018/19	Number of tourist markets	50M	CGK	Tender floated and evaluation done
	Refurbishment of community based tourism facilities	Two Community based tourism facilities refurbished	Community driven tourism initiatives promoted	2018/19-2019	Number of Community facilities refurbished	6M	CGK	Concept development
	Develop tourism recreational areas	Two Recreational areas developed	Tourism recreational areas enhanced	2018/19-2019	Number of recreational sites	4M	CGK	Planning
	Erection of signages for tourism attractions	20 Signages for tourism attraction sites	Tourism attraction sites visibility enhanced	2017/2018	Number of Signages	1.5M	CGK	Procured

	on sites	erected						
Program Name	Tourism development and Promotion							
Objective	To Market Kilifi as a preferred tourism destination.							
Outcome	Tourism business increased							
Tourism Training and capacity building	Sensitization of six (6) community based eco-tourism groups	Community based eco-tourism groups sensitized	Community member's capacity built	2017/2018	Number of ecotourism groups	1.1 M		
	Training of 280 beach operators and community guides	Beach operators and community guides trained	Beach operators and guides customer service provision improved	2017/18-2018/19	Number of beach operators and guides	1.8 M		
	Train tourism Micro and small enterprises	Ten groups of Tourism Micro and small enterprises trained	Local micro and small enterprises empowered	2017/2018-2018/19	Number of groups	3M		
Program Name	Tourism development and Promotion							
Objective	To Market Kilifi as a preferred tourism destination.							
Outcome	Tourist numbers increased							

Wildlife sensitization and Human Wildlife Conflict Mitigation	2 wildlife sensitization meetings	To increase awareness on wildlife related issues	Wildlife awareness created	2017/18	No. of meetings done.	700 000	CGK	Planning stage
	2 Sensitization meetings on wildlife compensation procedures	Increase the rate of compensation on citizenry	Compensation concluded	2017/18	No of meetings held	650 000	CGK	Ongoing

4.1.7 Devolution, Public Service and Disaster Management

Costing, Monitoring and Evaluation Matrix

Programme Name: disaster management							
Objective: enhance management of disasters and reduce disaster risks							
Outcome: established mechanisms for management of disasters and hazards to foster resilience to vulnerable communities							
Sub-Programme	Target	Output Indicators	Outcome Indicators	Time frame	Delivery Unit	Est Cost Kshs	Source of Funds
Enhance capacity for disaster risk management	Form 3no. ward disaster risk management committees	Number of ward disaster risk management committees formed	Establishment of devolved disaster management structures	2018/19-2019/20	Disaster Management	2,000,000	CGK, NDMA, UNDP, KRCS, Plan, Actonaid, WVK
Development of structure to enhance effectiveness in disaster risk management	Development of disaster management policy	Policy formed and implemented	Provision of guiding principles for disaster operations	2018/19	Disaster Management	4,000,000	C CGK, NDMA, UNDP, KRCS, Plan, Actonaid, WVK
	Develop and implement disaster management plan	Disaster management plan developed	Effective management of disaster emergencies and risks	2018/19	Disaster Management	6,000,000	CGK, NDMA, UNDP, KRCS, Plan, Actonaid, WVK
Management of	Train	Number of	Capacity	2018/19	Disaster	2,000,000	CGK, KRCS,

sea accidents	officers on sea rescue skills, diving skills	officers trained on rescue and diving skills	building of staff		Management			
	Manning of beaches for safety, rescue and body retrieval	No of persons rescued/ bodies retrieved	Minimized number of sea accidents	2018/19	Disaster Management	500,000	CGK, KRCS,	
	Community awareness on beach safety	Number of awareness campaigns conducted	Increased awareness on sea safety	2018/19	Disaster Management	2,000,000	CGK, KRCS,	

Programme Name: special programmes

Objective: development and management of special programs

Outcome: contribute to social safety net programs to vulnerable population

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time frame	Delivery Unit	Est Cost Kshs	Source of Funds	
Cash transfer to elderly and orphaned and vulnerable children	Maintenance of cash transfer register	Cash transfer register updated	Maintained database for cash transfer program	2018/19	Disaster Management	2,000,000	CGK	
	Disbursement of funds to cash transfer beneficiaries	Number of beneficiaries in receipt of the CTP funds	Continued cushioning of the vulnerable population from the socio economic challenges	2018/19	Disaster Management	35,000,000	CGK	
Monitoring and evaluation of CTP	Monitor and evaluate program	Monitoring and evaluation report	Effective administration of the CTP	2018/19	Disaster Management	2,000,000	CGK	